

Louisiana State University



**Operating Budget
Fiscal Year 2020-2021**

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$385,557,008	\$385,557,008	\$355,496,532	(\$30,060,476)	(7.80%)
Statutory Dedicated:	\$26,384,168	\$29,900,604	\$27,104,716	(\$2,795,888)	(9.35%)
Support Education in Louisiana First (SELF)	\$16,469,920	\$19,567,239	\$16,762,014	(\$2,805,225)	(14.34%)
Tobacco Tax Health Care Fund	\$5,622,115	\$5,990,293	\$5,624,046	(\$366,247)	(6.11%)
Equine Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,332,133	\$3,357,261	\$3,533,359	\$176,098	5.25%
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$0	0.00%
Education Excellence Fund	\$0	\$25,811	\$25,297	(\$514)	(1.99%)
Shreveport Riverfront	\$0	\$0	\$200,000	\$200,000	N/A
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	N/A
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	N/A
Total State Funds	\$411,941,176	\$415,457,612	\$382,601,248	(\$32,856,364)	(7.91%)
Interagency Transfers	\$24,182,765	\$25,275,655	\$25,314,377	\$38,722	0.15%
Interagency Transfers - CARES Act	\$28,369,836	\$30,058,450	\$0	(\$30,058,450)	(100.00%)
Self Generated Funds	\$609,604,219	\$629,453,817	\$635,776,618	\$6,322,801	1.00%
Federal Funds	\$16,669,241	\$17,868,941	\$18,011,357	\$142,416	0.80%
Total Revenues	\$1,090,767,237	\$1,118,114,475	\$1,061,703,600	(\$56,410,875)	(5.05%)
Expenditures by Function:					
Instruction	\$346,451,982	\$353,258,646	\$318,805,323	(\$34,453,323)	(9.75%)
Research	\$124,068,506	\$127,153,373	\$124,793,595	(\$2,359,778)	(1.86%)
Public Service	\$35,157,996	\$31,221,192	\$45,164,571	\$13,943,379	44.66%
Academic Support**	\$117,111,502	\$119,946,924	\$117,784,046	(\$2,162,878)	(1.80%)
Student Services	\$29,190,321	\$28,798,840	\$29,895,111	\$1,096,271	3.81%
Institutional Services	\$154,487,181	\$166,290,336	\$156,000,054	(\$10,290,282)	(6.19%)
Scholarships/Fellowships	\$111,693,188	\$114,896,322	\$136,659,259	\$21,762,937	18.94%
Plant Operations/Maintenance	\$105,032,446	\$108,034,660	\$112,326,659	\$4,291,999	3.97%
Total E&G Expenditures	\$1,023,193,122	\$1,049,600,293	\$1,041,428,618	(\$8,171,675)	(0.78%)
Hospital	\$69,619,210	\$71,361,863	\$67,684,025	(\$3,677,838)	(5.15%)
Transfers out of agency	(\$2,141,562)	(\$2,847,681)	(\$47,409,043)	(\$44,561,362)	1,564.83%
Total Expenditures	\$1,090,767,237	\$1,118,114,475	\$1,061,703,600	(\$56,410,875)	(5.05%)
Expenditures by Object:					
Salaries	\$482,952,729	\$499,836,733	\$478,841,270	(\$20,995,463)	(4.20%)
Other Compensation	\$48,658,041	\$60,263,045	\$58,867,662	(\$1,395,383)	(2.32%)
Related Benefits	\$215,489,183	\$226,596,328	\$208,223,404	(\$18,372,924)	(8.11%)
Total Personal Services	\$747,099,953	\$786,696,106	\$745,932,336	(\$40,763,770)	(5.18%)
Travel	\$4,775,298	\$5,881,216	\$5,061,181	(\$820,035)	(13.94%)
Operating Services	\$77,677,567	\$91,716,798	\$90,769,814	(\$946,984)	(1.03%)
Supplies	\$45,351,828	\$39,769,872	\$35,068,092	(\$4,701,780)	(11.82%)
Total Operating Expenses	\$127,804,693	\$137,367,886	\$130,899,087	(\$6,468,799)	(4.71%)
Professional Services	\$28,559,293	\$28,319,652	\$27,674,820	(\$644,832)	(2.28%)
Other Charges	\$155,815,581	\$134,430,745	\$128,715,513	(\$5,715,232)	(4.25%)
Debt Services	\$262,392	\$260,039	\$262,124	\$2,085	0.80%
Interagency Transfers	\$18,703,542	\$20,339,911	\$19,137,424	(\$1,202,487)	(5.91%)
Total Other Charges	\$203,340,808	\$183,350,347	\$175,789,881	(\$7,560,466)	(4.12%)
General Acquisitions	\$12,005,673	\$9,475,747	\$5,915,262	(\$3,560,485)	(37.57%)
Library Acquisitions	\$889,191	\$1,211,538	\$1,126,150	(\$85,388)	(7.05%)
Major Repairs	(\$373,081)	\$12,851	\$2,040,884	\$2,028,033	15,781.13%
Total Acquisitions and Major Repairs	\$12,521,783	\$10,700,136	\$9,082,296	(\$1,617,840)	(15.12%)
Unallotted	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,090,767,237	\$1,118,114,475	\$1,061,703,600	(\$56,410,875)	(5.05%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System

INCLUDES Health Care Services Division

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$3,595,071	\$4,685,626	\$4,769,040	\$83,414
Uncompensated Care	\$12,931,221	\$12,931,221	\$12,931,221	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$24,182,765	\$25,275,655	\$25,314,377	\$38,722
Interagency Transfers - CARES Act	\$28,369,836	\$30,058,450	\$0	(\$30,058,450)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$383,631,998	\$379,937,683	\$379,122,650	(\$815,033)
Non-Resident Fees	\$89,877,565	\$92,779,323	\$105,643,883	\$12,864,560
Academic Excellence Fee	\$18,447,306	\$18,192,073	\$19,474,174	\$1,282,101
Operational Fee	\$7,143,073	\$7,086,217	\$7,562,152	\$475,935
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$55,616,708	\$55,525,737	\$59,554,845	\$4,029,108
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,575,822	\$2,415,000	\$2,555,000	\$140,000
All Other Student Fees	\$14,661,610	\$17,111,471	\$16,360,054	(\$751,417)
Total Student Fees:	\$571,954,082	\$573,047,504	\$590,272,758	\$17,225,254
Hospital - Commercial/Self-Pay	\$20,533,608	\$20,546,581	\$16,019,498	(\$4,527,083)
Sales and Services of Educational Activities	\$3,875,232	\$7,745,773	\$7,493,788	(\$251,985)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$13,241,297	\$28,113,959	\$21,990,573	(\$6,123,386)
Total Self-Generated Funds	\$609,604,219	\$629,453,817	\$635,776,617	\$6,322,800
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,521,952	\$4,850,666	\$4,993,082	\$142,416
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,147,289	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$16,669,241	\$17,868,941	\$18,011,357	\$142,416
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$678,826,061	\$702,656,863	\$679,102,351	(\$23,554,512)

Board of Regents
Form BOR-3

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$385,557,008	100.00%	\$0	0.00%	\$385,557,008	14.64%	\$355,496,532	100.00%	\$0	0.00%	\$355,496,532	12.52%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$29,900,604	100.00%	\$0	0.00%	\$29,900,604	1.14%	\$27,104,716	100.00%	\$0	0.00%	\$27,104,716	0.95%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$19,567,239	100.00%	\$0	0.00%	\$19,567,239	0.74%	\$16,762,014	100.00%	\$0	0.00%	\$16,762,014	0.59%
Tobacco Tax Health Care Fund	\$5,990,293	100.00%	\$0	0.00%	\$5,990,293	0.23%	\$5,624,046	100.00%	\$0	0.00%	\$5,624,046	0.20%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.03%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.03%
Fireman Training Fund	\$3,357,261	100.00%	\$0	0.00%	\$3,357,261	0.13%	\$3,533,359	100.00%	\$0	0.00%	\$3,533,359	0.12%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$25,811	100.00%	\$0	0.00%	\$25,811	0.00%	\$25,297	100.00%	\$0	0.00%	\$25,297	0.00%
Shreveport Riverfront	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.01%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$415,457,612	100.00%	\$0	0.00%	\$415,457,612	15.77%	\$382,601,248	100.00%	\$0	0.00%	\$382,601,248	13.48%
Interagency Transfers:												
Medicaid	\$4,685,626	100.00%	\$0	0.00%	\$4,685,626	0.31%	\$4,769,040	100.00%	\$0	0.00%	\$4,769,040	0.27%
Uncompensated Care	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	0.49%	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	0.46%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$7,658,808	100.00%	\$0	0.00%	\$7,658,808	0.29%	\$7,614,116	100.00%	\$0	0.00%	\$7,614,116	0.27%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$25,275,655	100.00%	\$0	0.00%	\$25,275,655	0.96%	\$25,314,377	100.00%	\$0	0.00%	\$25,314,377	0.89%
Interagency Transfers - CARES Act	\$30,058,450	100.00%	\$0	0.00%	\$30,058,450	1.14%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,361,800	100.00%	\$5,361,800	0.19%
Student Fees:												
General Registration Fees:	\$379,937,683	95.61%	\$17,465,127	4.39%	\$397,402,810	15.09%	\$379,122,651	94.76%	\$20,954,242	5.24%	\$400,076,893	14.09%
Non-Resident Fees:	\$92,779,323	100.00%	\$0	0.00%	\$92,779,323	3.52%	\$105,643,883	100.00%	\$0	0.00%	\$105,643,883	3.72%
Academic Excellence Fee:	\$18,192,073	100.00%	\$0	0.00%	\$18,192,073	0.69%	\$19,474,174	100.00%	\$0	0.00%	\$19,474,174	0.69%
Operational Fee:	\$7,086,217	100.00%	\$0	0.00%	\$7,086,217	0.27%	\$7,562,152	100.00%	\$0	0.00%	\$7,562,152	0.27%
Student Athletic Fees	\$0	0.00%	\$3,267,338	100.00%	\$3,267,338	0.12%	\$0	0.00%	\$3,349,941	100.00%	\$3,349,941	0.12%
Other Total	\$75,052,208	65.56%	\$39,424,986	34.44%	\$114,477,194	4.35%	\$78,469,899	67.04%	\$38,574,803	32.96%	\$117,044,702	4.12%
Total Student Fees:	\$573,047,504	1	\$60,157,451	0	\$633,204,955	0	\$590,272,759	1	\$62,878,986	0	\$653,151,745	0
Hospital - Commercial/Self-Pay	\$20,546,581	100.00%	\$0	0.00%	\$20,546,581	0.78%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	0.56%
Physician Practice Plans	\$0	0.00%	\$12,357,000	100.00%	\$12,357,000	0.47%	\$0	0.00%	\$-23,556,000	0.00%	\$-23,556,000	(0.83%)
Sales and Services of Educational Activities	\$8,364,834	16.69%	\$41,752,445	83.31%	\$50,117,279	1.90%	\$8,112,849	16.27%	\$41,763,000	83.73%	\$49,875,849	1.76%
State Grants and Contracts	\$0	0.00%	\$70,925,528	100.00%	\$70,925,528	2.69%	\$0	0.00%	\$71,800,112	100.00%	\$71,800,112	2.53%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$134,263,320	100.00%	\$134,263,320	5.10%	\$0	0.00%	\$146,161,500	100.00%	\$146,161,500	5.15%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$138,207,088	100.00%	\$138,207,088	5.25%	\$0	0.00%	\$141,864,580	100.00%	\$141,864,580	5.00%
Endowment Income	\$0	0.00%	\$8,897,589	100.00%	\$8,897,589	0.34%	\$0	0.00%	\$9,926,674	100.00%	\$9,926,674	0.35%
Gifts, Grants, and Contracts	\$0	0.00%	\$633,437,108	100.00%	\$633,437,108	24.05%	\$0	0.00%	\$848,393,254	100.00%	\$848,393,254	29.88%
Other Self-Generated Funds	\$27,494,898	11.82%	\$205,126,352	88.18%	\$232,621,250	8.83%	\$21,371,512	7.81%	\$252,388,036	92.19%	\$273,759,548	9.64%
Total Self-Generated Funds	\$629,453,817	32.54%	\$1,305,123,881	67.46%	\$1,934,577,698	73.44%	\$635,776,618	29.07%	\$1,551,620,142	70.93%	\$2,187,396,760	77.05%
Federal Funds:												
Federal Program Admin.	\$13,018,275	99.95%	\$7,000	0.05%	\$13,025,275	0.49%	\$13,018,275	100.00%	\$0	0.00%	\$13,018,275	0.46%
Medicare	\$4,850,666	100.00%	\$0	0.00%	\$4,850,666	0.18%	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	0.18%
Grants:												
Pell	\$0	0.00%	\$45,100,000	100.00%	\$45,100,000	1.71%	\$0	0.00%	\$48,345,000	100.00%	\$48,345,000	1.70%
Other	\$0	0.00%	\$165,932,659	100.00%	\$165,932,659	6.30%	\$0	0.00%	\$171,840,999	100.00%	\$171,840,999	6.05%
Total Federal Funds	\$17,868,941	7.81%	\$211,039,659	92.19%	\$228,908,600	8.69%	\$18,011,357	7.56%	\$220,185,999	92.44%	\$238,197,356	8.39%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,118,114,475	42.44%	\$1,516,163,540	57.56%	\$2,634,278,015	100.00%	\$1,061,703,600	37.40%	\$1,777,167,941	62.60%	\$2,838,871,541	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

**Board of Regents
Form BOR-1**

**Consolidated Louisiana State University System
EXCLUDES Health Care Services Division**

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$361,575,925	\$361,575,925	\$330,729,589	(\$30,846,336)	(8.53%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	N/A
Statutory Dedicated:	\$26,384,168	\$29,900,604	\$27,104,716	(\$2,795,888)	(9.35%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	N/A
Support Education in Louisiana First (SELF)	\$16,469,920	\$19,567,239	\$16,762,014	(\$2,805,225)	(14.34%)
Tobacco Tax Health Care Fund	\$5,622,115	\$5,990,293	\$5,624,046	(\$366,247)	(6.11%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	N/A
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	N/A
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	N/A
Equine Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,332,133	\$3,357,261	\$3,533,359	\$176,098	5.25%
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	N/A
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	N/A
Proprietary School Fund	\$0	\$0	\$0	\$0	N/A
Workforce Rapid Response	\$0	\$0	\$0	\$0	N/A
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	N/A
Orleans Excellence Fund	\$0	\$0	\$0	\$0	N/A
TOPS Fund	\$0	\$0	\$0	\$0	N/A
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	N/A
Overcollections Fund	\$0	\$0	\$0	\$0	N/A
Education Excellence Fund	\$0	\$25,811	\$25,297	(\$514)	(1.99%)
Shreveport Riverfront	\$0	\$0	\$200,000	\$200,000	N/A
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	N/A
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	\$0	N/A
Total State Funds	\$387,960,093	\$391,476,529	\$357,834,305	(\$33,642,224)	(8.59%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	N/A
Interagency Transfers	\$0	\$0	\$0	\$0	N/A
Self Generated Funds	\$0	\$0	\$0	\$0	N/A
Federal Funds	\$0	\$0	\$0	\$0	N/A
Interim Emergency Board	\$0	\$0	\$0	\$0	N/A
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	N/A
Interagency Transfers	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)	(0.58%)
Interagency Transfers - CARES Act	\$28,369,836	\$30,058,450	\$0	(\$30,058,450)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	N/A
Self Generated Funds	\$589,070,612	\$608,907,236	\$619,757,120	\$10,849,884	1.78%
Federal Funds	\$12,147,289	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	N/A
Total Revenues	\$1,025,204,303	\$1,051,119,298	\$998,223,816	(\$52,895,482)	(5.03%)
Expenditures by Function:					
Instruction	\$346,451,982	\$353,258,646	\$318,805,323	(\$34,453,323)	(9.75%)
Research	\$124,068,506	\$127,153,373	\$124,793,595	(\$2,359,778)	(1.86%)
Public Service	\$35,157,996	\$31,221,192	\$45,164,571	\$13,943,379	44.66%
Academic Support**	\$117,111,502	\$119,946,924	\$117,784,046	(\$2,162,878)	(1.80%)
Student Services	\$29,190,321	\$28,798,840	\$29,895,111	\$1,096,271	3.81%
Institutional Services	\$154,487,181	\$166,290,336	\$156,000,054	(\$10,290,282)	(6.19%)
Scholarships/Fellowships	\$111,693,188	\$114,896,322	\$136,659,259	\$21,762,937	18.94%
Plant Operations/Maintenance	\$105,032,446	\$108,034,660	\$112,326,659	\$4,291,999	3.97%
Total E&G Expenditures	\$1,023,193,122	\$1,049,600,293	\$1,041,428,618	(\$8,171,675)	(0.78%)
Hospital	\$4,056,276	\$4,366,686	\$4,204,241	(\$162,445)	(3.72%)
Transfers out of agency	(\$2,141,562)	(\$2,847,681)	(\$47,409,043)	(\$44,561,362)	1,564.83%
Athletics	\$0	\$0	\$0	\$0	N/A
Other	\$96,467	\$0	\$0	\$0	N/A
Total Expenditures	\$1,025,204,303	\$1,051,119,298	\$998,223,816	(\$52,895,482)	(5.03%)
Expenditures by Object:					
Salaries	\$462,396,578	\$485,235,352	\$463,651,148	(\$21,584,204)	(4.45%)
Other Compensation	\$39,485,247	\$36,622,539	\$33,973,999	(\$1,648,540)	(4.63%)
Related Benefits	\$215,489,183	\$226,596,328	\$208,223,404	(\$18,372,924)	(8.11%)
Total Personal Services	\$717,371,008	\$747,454,219	\$705,848,551	(\$41,605,668)	(5.57%)
Travel	\$4,774,386	\$5,868,925	\$5,048,890	(\$820,035)	(13.97%)
Operating Services	\$73,050,834	\$87,235,113	\$86,288,129	(\$946,984)	(1.09%)
Supplies	\$35,718,429	\$30,435,924	\$30,610,441	\$174,517	0.57%
Total Operating Expenses	\$113,543,649	\$123,539,962	\$121,947,460	(\$1,592,502)	(1.29%)
Professional Services	\$27,067,820	\$26,486,566	\$25,841,734	(\$644,832)	(2.43%)
Other Charges	\$135,755,761	\$122,718,924	\$116,484,686	(\$6,234,238)	(5.08%)
Debt Services	\$262,392	\$260,039	\$262,124	\$2,085	0.80%
Interagency Transfers	\$18,703,542	\$20,339,911	\$19,137,424	(\$1,202,487)	(5.91%)
Total Other Charges	\$181,789,515	\$169,805,440	\$161,725,968	(\$8,079,472)	(4.76%)
General Acquisitions	\$11,986,541	\$9,095,288	\$5,534,803	(\$3,560,485)	(39.15%)
Library Acquisitions	\$889,191	\$1,211,538	\$1,126,150	(\$85,388)	(7.05%)
Major Repairs	(\$375,601)	\$12,851	\$2,040,884	\$2,028,033	15,781.13%
Total Acquisitions and Major Repairs	\$12,500,131	\$10,319,677	\$8,701,837	(\$1,617,840)	(15.68%)
Unallotted	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,025,204,303	\$1,051,119,298	\$998,223,816	(\$52,895,482)	(5.03%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System

EXCLUDES Health Care Services Division

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)
Interagency Transfers - CARES Act	\$28,369,836	\$30,058,450	\$0	(\$30,058,450)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$383,631,998	\$379,937,683	\$379,122,650	(\$815,033)
Non-Resident Fees	\$89,877,565	\$92,779,323	\$105,643,883	\$12,864,560
Academic Excellence Fee	\$18,447,306	\$18,192,073	\$19,474,174	\$1,282,101
Operational Fee	\$7,143,073	\$7,086,217	\$7,562,152	\$475,935
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$55,616,708	\$55,525,737	\$59,554,845	\$4,029,108
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,575,822	\$2,415,000	\$2,555,000	\$140,000
All Other Student Fees	\$14,661,610	\$17,111,471	\$16,360,054	(\$751,417)
Total Student Fees:	\$571,954,082	\$573,047,504	\$590,272,758	\$17,225,254
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$3,875,232	\$7,745,773	\$7,493,788	(\$251,985)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$13,241,297	\$28,113,959	\$21,990,573	(\$6,123,386)
Total Self-Generated Funds	\$589,070,611	\$608,907,236	\$619,757,119	\$10,849,883
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,147,289	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$12,147,289	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$637,244,209	\$659,642,769	\$640,389,510	(\$19,253,259)

Board of Regents
Form BOR-3
Revenue Sources - Unrestricted & Restricted

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$361,575,925	100.00%	\$0	0.00%	\$361,575,925	14.77%	\$330,729,589	100.00%	\$0	0.00%	\$330,729,589	12.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$29,900,604	100.00%	\$0	0.00%	\$29,900,604	1.22%	\$27,104,716	100.00%	\$0	0.00%	\$27,104,716	1.02%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$19,567,239	100.00%	\$0	0.00%	\$19,567,239	100.00%	\$16,762,014	100.00%	\$0	0.00%	\$16,762,014	100.00%
Tobacco Tax Health Care Fund	\$5,990,293	100.00%	\$0	0.00%	\$5,990,293	100.00%	\$5,624,046	100.00%	\$0	0.00%	\$5,624,046	100.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	100.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	100.00%
Fireman Training Fund	\$3,357,261	100.00%	\$0	0.00%	\$3,357,261	100.00%	\$3,533,359	100.00%	\$0	0.00%	\$3,533,359	100.00%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	100.00%	\$210,000	100.00%	\$0	0.00%	\$210,000	100.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$25,811	100.00%	\$0	0.00%	\$25,811	100.00%	\$25,297	100.00%	\$0	0.00%	\$25,297	100.00%
Shreveport Riverfront	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$391,476,529	100.00%	\$0	0.00%	\$391,476,529	15.99%	\$357,834,305	100.00%	\$0	0.00%	\$357,834,305	13.49%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$7,658,808	100.00%	\$0	0.00%	\$7,658,808	100.00%	\$7,614,116	100.00%	\$0	0.00%	\$7,614,116	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,658,808	100.00%	\$0	0.00%	\$7,658,808	100.00%	\$7,614,116	100.00%	\$0	0.00%	\$7,614,116	100.00%
Interagency Transfers - CARES Act	\$30,058,450	100.00%	\$0	0.00%	\$30,058,450	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,361,800	100.00%	\$5,361,800	100.00%
Student Fees:												
General Registration Fees:	\$379,937,683	95.61%	\$17,465,127	4.39%	\$397,402,810	100.00%	\$379,122,651	94.76%	\$20,954,242	5.24%	\$400,076,893	100.00%
Non-Resident Fees:	\$92,779,323	100.00%	\$0	0.00%	\$92,779,323	100.00%	\$105,643,883	100.00%	\$0	0.00%	\$105,643,883	100.00%
Academic Excellence Fee:	\$18,192,073	100.00%	\$0	0.00%	\$18,192,073	100.00%	\$19,474,174	100.00%	\$0	0.00%	\$19,474,174	100.00%
Operational Fee:	\$7,086,217	100.00%	\$0	0.00%	\$7,086,217	100.00%	\$7,562,152	100.00%	\$0	0.00%	\$7,562,152	100.00%
Student Athletic Fees	\$0	0.00%	\$3,267,338	100.00%	\$3,267,338	100.00%	\$0	0.00%	\$3,349,941	100.00%	\$3,349,941	100.00%
Other Total	\$75,052,208	65.56%	\$39,424,986	34.44%	\$114,477,194	100.00%	\$78,469,899	67.04%	\$38,574,803	32.96%	\$117,044,702	100.00%
Total Student Fees:	\$573,047,504	1	\$60,157,451	0	\$633,204,955	0	\$590,272,759	1	\$62,878,986	0	\$653,151,745	0
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$12,357,000	100.00%	\$12,357,000	100.00%	\$0	0.00%	-\$23,556,000	0.00%	-\$23,556,000	0.00%
Sales and Services of Educational Activities	\$8,364,834	16.69%	\$41,752,445	83.31%	\$50,117,279	100.00%	\$8,112,849	16.27%	\$41,763,000	83.73%	\$49,875,849	100.00%
State Grants and Contracts	\$0	0.00%	\$70,925,528	100.00%	\$70,925,528	100.00%	\$0	0.00%	\$71,800,112	100.00%	\$71,800,112	100.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$134,263,320	100.00%	\$134,263,320	100.00%	\$0	0.00%	\$146,161,500	100.00%	\$146,161,500	100.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$138,207,088	100.00%	\$138,207,088	100.00%	\$0	0.00%	\$141,864,580	100.00%	\$141,864,580	100.00%
Endowment Income	\$0	0.00%	\$8,897,589	100.00%	\$8,897,589	100.00%	\$0	0.00%	\$9,926,674	100.00%	\$9,926,674	100.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$633,437,108	100.00%	\$633,437,108	100.00%	\$0	0.00%	\$848,393,254	100.00%	\$848,393,254	100.00%
Other Self-Generated Funds	\$27,494,898	24.15%	\$86,346,909	75.85%	\$113,841,807	100.00%	\$21,371,512	14.21%	\$129,078,894	85.79%	\$150,450,406	100.00%
Total Self-Generated Funds	\$608,907,236	33.92%	\$1,186,344,438	68.08%	\$1,795,251,674	73.32%	\$619,757,120	30.26%	\$1,428,311,000	69.74%	\$2,048,068,120	77.22%
Federal Funds:												
Federal Program Admin.	\$13,018,275	99.95%	\$7,000	0.05%	\$13,025,275	100.00%	\$13,018,275	100.00%	\$0	0.00%	\$13,018,275	100.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$45,100,000	100.00%	\$45,100,000	100.00%	\$0	0.00%	\$48,345,000	100.00%	\$48,345,000	100.00%
Other	\$0	0.00%	\$165,932,659	100.00%	\$165,932,659	100.00%	\$0	0.00%	\$171,840,999	100.00%	\$171,840,999	100.00%
Total Federal Funds	\$13,018,275	5.81%	\$211,039,659	94.19%	\$224,057,934	9.15%	\$13,018,275	5.58%	\$220,185,999	94.42%	\$233,204,274	8.79%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,051,119,298	42.93%	\$1,397,384,097	57.07%	\$2,448,503,395	100.00%	\$998,223,816	37.64%	\$1,653,858,799	62.36%	\$2,652,082,615	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

**Louisiana State University
A&M**



**Operating Budget
Fiscal Year 2020-2021**

**Board of Regents
Form BOR-1**

Institution: Louisiana State University

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019- 2020	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$115,968,824	\$115,968,824	\$107,546,191	(\$8,422,633)	(7.26%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$11,561,372	\$12,979,359	\$11,916,815	(\$1,062,544)	(8.19%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$7,269,240	\$8,636,287	\$7,398,159	(\$1,238,128)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,332,133	\$3,357,261	\$3,533,359	\$176,098	5.25%
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$25,811	\$25,297	(\$514)	(1.99%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$127,530,196	\$128,948,183	\$119,463,006	(\$9,485,177)	(7.36%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)	(0.58%)
Interagency Transfers - CARES Act	\$5,361,800	\$5,361,800	\$0	(\$5,361,800)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$425,860,056	\$433,116,716	\$439,816,716	\$6,700,000	1.55%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$566,408,526	\$575,085,507	\$566,893,838	(\$8,191,669)	(1.42%)
Expenditures by Function:					
Instruction	\$214,572,551	\$229,492,295	\$221,483,824	(\$8,008,471)	(3.49%)
Research	\$64,751,384	\$63,874,265	\$63,945,668	\$71,403	0.11%
Public Service	\$5,222,870	\$3,507,622	\$3,973,998	\$466,376	13.30%
Academic Support**	\$78,282,828	\$74,525,346	\$79,205,223	\$4,679,877	6.28%
Student Services	\$17,700,317	\$18,001,547	\$18,360,104	\$358,557	1.99%
Institutional Services	\$35,763,315	\$31,184,451	\$36,928,050	\$5,743,599	18.42%
Scholarships/Fellowships	\$99,156,585	\$102,796,668	\$124,586,336	\$21,789,668	21.20%
Plant Operations/Maintenance	\$54,939,106	\$57,529,671	\$56,212,852	(\$1,316,819)	(2.29%)
Total E&G Expenditures	\$570,388,954	\$580,911,865	\$604,696,055	\$23,784,190	4.09%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$3,980,428)	(\$5,826,358)	(\$37,802,217)	(\$31,975,859)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$566,408,526	\$575,085,507	\$566,893,838	(\$8,191,669)	(1.42%)
Expenditures by Object:					
Salaries	\$265,761,504	\$279,236,851	\$279,008,244	(\$228,607)	(0.08%)
Other Compensation	\$31,557,836	\$29,563,300	\$28,724,814	(\$838,486)	(2.84%)
Related Benefits	\$114,528,685	\$117,395,897	\$118,129,219	\$733,322	0.62%
Total Personal Services	\$411,848,024	\$426,196,048	\$425,862,277	(\$333,771)	(0.08%)
Travel	\$3,047,674	\$3,061,414	\$2,718,472	(\$342,942)	(11.20%)
Operating Services	\$18,199,413	\$28,854,200	\$23,508,086	(\$5,346,114)	(18.53%)
Supplies	\$21,819,107	\$12,141,908	\$16,428,825	\$4,286,917	35.31%
Total Operating Expenses	\$43,066,194	\$44,057,522	\$42,655,383	(\$1,402,139)	(3.18%)
Professional Services	\$5,333,367	\$3,123,547	\$2,881,769	(\$241,778)	(7.74%)
Other Charges	\$98,077,742	\$96,259,994	\$89,132,560	(\$7,127,434)	(7.40%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$918,166	\$935,200	\$940,503	\$5,303	0.57%
Total Other Charges	\$104,329,275	\$100,318,741	\$92,954,832	(\$7,363,909)	(7.34%)
General Acquisitions	\$6,279,244	\$3,324,975	\$4,305,196	\$980,221	29.48%
Library Acquisitions	\$885,789	\$1,188,221	\$1,116,150	(\$72,071)	(6.07%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$7,165,033	\$4,513,196	\$5,421,346	\$908,150	20.12%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$566,408,526	\$575,085,507	\$566,893,838	(\$8,191,669)	(1.42%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: Louisiana State University

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)
Interagency Transfers - CARES Act	\$5,361,800	\$5,361,800	\$0	(\$5,361,800)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$246,130,536	\$236,018,144	\$233,607,569	(\$2,410,575)
Non-Resident Fees	\$82,815,951	\$86,511,386	\$98,502,618	\$11,991,232
Academic Excellence Fee	\$14,563,890	\$14,935,143	\$15,449,215	\$514,072
Operational Fee	\$4,972,671	\$5,126,608	\$5,310,643	\$184,035
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$50,836,558	\$50,641,659	\$53,805,581	\$3,163,922
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$12,352,314	\$14,732,446	\$13,991,643	(\$740,803)
Total Student Fees:	\$411,671,920	\$407,965,386	\$420,667,269	\$12,701,883
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,587,169	\$1,013,075	\$912,990	(\$100,085)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$11,600,968	\$24,138,255	\$18,236,457	(\$5,901,798)
Total Self-Generated Funds	\$425,860,056	\$433,116,716	\$439,816,716	\$6,700,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$438,878,329	\$446,137,324	\$447,430,832	\$1,293,508

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$115,968,824	100.00%	\$0	0.00%	\$115,968,824	10.44%	\$107,546,191	100.00%	\$0	0.00%	\$107,546,191	9.57%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$12,979,359	100.00%	\$0	0.00%	\$12,979,359	1.17%	\$11,916,815	100.00%	\$0	0.00%	\$11,916,815	1.06%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,636,287	100.00%	\$0	0.00%	\$8,636,287	0.78%	\$7,398,159	100.00%	\$0	0.00%	\$7,398,159	0.66%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%
Fireman Training Fund	\$3,357,261	100.00%	\$0	0.00%	\$3,357,261	0.30%	\$3,533,359	100.00%	\$0	0.00%	\$3,533,359	0.31%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$25,811	100.00%	\$0	0.00%	\$25,811	0.00%	\$25,297	100.00%	\$0	0.00%	\$25,297	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$128,948,183	100.00%	\$0	0.00%	\$128,948,183	11.61%	\$119,463,006	100.00%	\$0	0.00%	\$119,463,006	10.63%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$7,658,808	100.00%	\$0	0.00%	\$7,658,808	0.69%	\$7,614,116	100.00%	\$0	0.00%	\$7,614,116	0.68%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,658,808	100.00%	\$0	0.00%	\$7,658,808	0.69%	\$7,614,116	100.00%	\$0	0.00%	\$7,614,116	0.68%
Interagency Transfers - CARES Act	\$5,361,800	100.00%	\$0	0.00%	\$5,361,800	0.48%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$236,018,144	93.11%	\$17,465,127	6.89%	\$253,483,271	22.82%	\$233,607,569	91.77%	\$20,954,242	8.23%	\$254,561,811	22.65%
Non-Resident Fees:	\$86,511,386	100.00%	\$0	0.00%	\$86,511,386	7.79%	\$98,502,618	100.00%	\$0	0.00%	\$98,502,618	8.76%
Academic Excellence Fee:	\$14,935,143	100.00%	\$0	0.00%	\$14,935,143	1.34%	\$15,449,215	100.00%	\$0	0.00%	\$15,449,215	1.37%
Operational Fee:	\$5,126,608	100.00%	\$0	0.00%	\$5,126,608	0.46%	\$5,310,643	100.00%	\$0	0.00%	\$5,310,643	0.47%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$65,374,105	68.65%	\$29,860,000	31.35%	\$95,234,105	8.57%	\$67,797,224	69.61%	\$29,595,000	30.39%	\$97,392,224	8.66%
Total Student Fees:	\$407,965,386	89.61%	\$47,325,127	10.39%	\$455,290,513	40.99%	\$420,667,269	89.27%	\$50,549,242	10.73%	\$471,216,511	41.92%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$1,013,075	4.78%	\$20,200,000	95.22%	\$21,213,075	1.91%	\$912,990	4.31%	\$20,280,000	95.69%	\$21,192,990	1.89%
State Grants and Contracts	\$0	0.00%	\$34,700,000	100.00%	\$34,700,000	3.12%	\$0	0.00%	\$34,600,000	100.00%	\$34,600,000	3.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$134,000,000	100.00%	\$134,000,000	12.06%	\$0	0.00%	\$146,000,000	100.00%	\$146,000,000	12.99%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$112,869,510	100.00%	\$112,869,510	10.16%	\$0	0.00%	\$115,555,613	100.00%	\$115,555,613	10.28%
Endowment Income	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	0.41%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	0.40%
Gifts, Grants, and Contracts	\$0	0.00%	\$43,960,000	100.00%	\$43,960,000	3.96%	\$0	0.00%	\$41,230,000	100.00%	\$41,230,000	3.67%
Other Self-Generated Funds	\$24,138,255	45.50%	\$28,910,000	54.50%	\$53,048,255	4.78%	\$18,236,457	41.97%	\$25,210,000	58.03%	\$43,446,457	3.86%
Total Self-Generated Funds	\$433,116,716	50.39%	\$426,464,637	49.61%	\$859,581,353	77.39%	\$439,816,716	50.11%	\$437,924,855	49.89%	\$877,741,571	78.08%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$28,000,000	100.00%	\$28,000,000	2.52%	\$0	0.00%	\$30,900,000	100.00%	\$30,900,000	2.75%
Other	\$0	0.00%	\$81,200,000	100.00%	\$81,200,000	7.31%	\$0	0.00%	\$88,400,000	100.00%	\$88,400,000	7.86%
Total Federal Funds	\$0	0.00%	\$109,200,000	100.00%	\$109,200,000	9.83%	\$0	0.00%	\$119,300,000	100.00%	\$119,300,000	10.61%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$575,085,507	51.77%	\$535,664,637	48.23%	\$1,110,750,144	100.00%	\$566,893,838	50.43%	\$557,224,855	49.57%	\$1,124,118,693	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$115,968,824	100.00%	\$0	0.00%	\$115,968,824	10.49%	\$107,546,191	100.00%	\$0	0.00%	\$107,546,191	9.57%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$11,561,372	100.00%	\$0	0.00%	\$11,561,372	1.05%	\$11,916,815	100.00%	\$0	0.00%	\$11,916,815	1.06%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$7,269,240	100.00%	\$0	0.00%	\$7,269,240	0.66%	\$7,398,159	100.00%	\$0	0.00%	\$7,398,159	0.66%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%
Fireman Training Fund	\$3,332,133	100.00%	\$0	0.00%	\$3,332,133	0.30%	\$3,533,359	100.00%	\$0	0.00%	\$3,533,359	0.31%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$25,297	100.00%	\$0	0.00%	\$25,297	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$127,530,196	100.00%	\$0	0.00%	\$127,530,196	11.53%	\$119,463,006	100.00%	\$0	0.00%	\$119,463,006	10.63%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$7,656,473	100.00%	\$0	0.00%	\$7,656,473	0.69%	\$7,614,116	100.00%	\$0	0.00%	\$7,614,116	0.68%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,656,473	100.00%	\$0	0.00%	\$7,656,473	0.69%	\$7,614,116	100.00%	\$0	0.00%	\$7,614,116	0.68%
Interagency Transfers - CARES Act	\$5,361,800	100.00%	\$0	0.00%	\$5,361,800	0.48%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$246,130,536	93.80%	\$16,279,197	6.20%	\$262,409,732	23.73%	\$233,607,569	91.77%	\$20,954,242	8.23%	\$254,561,811	22.65%
Non-Resident Fees:	\$82,815,951	100.00%	\$0	0.00%	\$82,815,951	7.49%	\$98,502,618	100.00%	\$0	0.00%	\$98,502,618	8.76%
Academic Excellence Fee:	\$14,563,890	100.00%	\$0	0.00%	\$14,563,890	1.32%	\$15,449,215	100.00%	\$0	0.00%	\$15,449,215	1.37%
Operational Fee:	\$4,972,671	100.00%	\$0	0.00%	\$4,972,671	0.45%	\$5,310,643	100.00%	\$0	0.00%	\$5,310,643	0.47%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$63,188,872	69.18%	\$28,148,128	30.82%	\$91,336,999	8.26%	\$67,797,224	69.61%	\$29,595,000	30.39%	\$97,392,224	8.66%
Total Student Fees:	\$411,671,920	90.26%	\$44,427,325	9.74%	\$456,099,244	41.24%	\$420,667,269	89.27%	\$50,549,242	10.73%	\$471,216,511	41.92%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$2,587,169	11.32%	\$20,275,788	88.68%	\$22,862,957	2.07%	\$912,990	4.31%	\$20,280,000	95.69%	\$21,192,990	1.89%
State Grants and Contracts	\$0	0.00%	\$34,609,139	100.00%	\$34,609,139	3.13%	\$0	0.00%	\$34,600,000	100.00%	\$34,600,000	3.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$140,695,525	100.00%	\$140,695,525	12.72%	\$0	0.00%	\$146,000,000	100.00%	\$146,000,000	12.99%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$103,114,857	100.00%	\$103,114,857	9.32%	\$0	0.00%	\$115,555,613	100.00%	\$115,555,613	10.28%
Endowment Income	\$0	0.00%	\$4,495,478	100.00%	\$4,495,478	0.41%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	0.40%
Gifts, Grants, and Contracts	\$0	0.00%	\$41,234,152	100.00%	\$41,234,152	3.73%	\$0	0.00%	\$41,230,000	100.00%	\$41,230,000	3.67%
Other Self-Generated Funds	\$11,600,968	26.98%	\$31,396,856	73.02%	\$42,997,824	3.89%	\$18,236,457	41.97%	\$25,210,000	58.03%	\$43,446,457	3.86%
Total Self-Generated Funds	\$425,860,056	50.33%	\$420,249,119	49.67%	\$846,109,175	76.50%	\$439,816,716	50.11%	\$437,924,855	49.89%	\$877,741,571	78.08%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$30,842,605	100.00%	\$30,842,605	2.79%	\$0	0.00%	\$30,900,000	100.00%	\$30,900,000	2.75%
Other	\$0	0.00%	\$88,456,202	100.00%	\$88,456,202	8.00%	\$0	0.00%	\$88,400,000	100.00%	\$88,400,000	7.86%
Total Federal Funds	\$0	0.00%	\$119,298,807	100.00%	\$119,298,807	10.79%	\$0	0.00%	\$119,300,000	100.00%	\$119,300,000	10.61%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$566,408,526	51.21%	\$539,547,926	48.79%	\$1,105,956,451	100.00%	\$566,893,838	50.43%	\$557,224,855	49.57%	\$1,124,118,693	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2019-2020 column show report "Actual" should be shown in the final submission.

Board of Regents
 Form BOR-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$2,739,359	\$0	\$2,740,000	\$0	\$2,740,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$4,024,724	\$0	\$4,000,000	\$0	\$4,025,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$50,836,558	\$9,880,806	\$50,641,659	\$9,790,000	\$53,805,581	\$9,880,000
Student Self-Assessed Fees	\$0	\$3,058,757	\$0	\$3,060,000	\$0	\$3,060,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
International Student Fee	\$176,750		\$201,564		\$201,564	
Instructional Exchange Programs	\$73,785					
Application & Reinstatement Fee	\$1,493,122		\$1,343,900		\$1,398,900	
Nursery School Fees			\$0		\$0	
MBA Program	\$1,659,330		\$1,600,000		\$1,600,000	
Continuing Education	\$1,607,130	\$673,469	\$3,016,620	\$480,000	\$2,244,000	\$650,000
English Language Orientation Program (ELOP)		\$263,275		\$400,000		\$400,000
Online CFP Program - Dalton				\$0		\$0
Executive Education Custom Programs						\$0
Lab School	\$5,871,031	\$1,390,699	\$6,407,675	\$1,380,000	\$7,001,492	\$1,070,000
Digital Media Arts & Engineering (DMAE)	\$66,668					
Fire & Emergency Training Institute	\$468,176	\$2,321,228	\$475,000	\$2,780,000	\$445,000	\$2,760,000
Diploma Fees	\$216,410		\$213,200		\$213,700	
Transcripts	\$975		\$4,000		\$0	
Academic Programs Abroad	\$234,034		\$774,000		\$228,000	
Late Registration	\$282,775		\$559,050		\$559,050	
Advance Standing Examination Fees	\$8,735		\$15,000		\$15,000	
Deposit Forfeiture	\$92,100		\$72,937		\$72,937	
Science Intensive Orientation		\$51,340		\$130,000		\$50,000
STRIPES Program		\$190,495		\$70,000		\$190,000
Petroleum Engineering Res & Tech Prgm		\$37,667		\$95,000		\$40,000
Orientation		\$812,792		\$1,230,000		\$810,000
International Cultural Center		\$38,340		\$40,000		\$40,000
Child Care Center		\$1,562,223		\$2,530,000		\$2,780,000
Center for Assessment & Evaluation Testing Ctr		\$4,300				\$5,000
Stephenson Institutes - SEI & SDMI						
Course & Field Trip Fees	\$73,485	\$320,286		\$330,000		\$320,000
Greek Fee		\$684,418		\$720,000		\$680,000
Encounter Engineering Camp		\$93,950		\$85,000		\$95,000
Lapsed Seat Deposit	\$11,800		\$20,000		\$12,000	
France Course Materials Fee	\$11,708		\$24,000		\$0	
Trial Advocacy Fee	\$4,300		\$5,500		\$0	
Total All Other Student Fees	\$12,352,314	\$8,444,482	\$14,732,446	\$10,270,000	\$13,991,643	\$9,890,000
Total Other Student Fees	\$63,188,872	\$28,148,128	\$65,374,105	\$29,860,000	\$67,797,224	\$29,595,000
Other Self-Generated Funds						
F&A Cost Recovered	\$10,342,542	\$14,619,291	\$11,966,833	\$13,760,000	\$11,966,833	\$12,995,000
Royalty Revenues	\$1,507	\$1,083,790	\$10,000	\$1,720,000	\$3,000	\$1,080,000
Property Leases	\$486,455		\$26,400	\$0	\$126,400	\$0
Investment Income	\$1,145,593	\$5,583,543	\$979,000	\$6,580,000	\$950,000	\$4,530,000
Museum of Art		\$231,064		\$305,000		\$230,000
Rural Life Museum	\$197,773		\$309,712		\$348,000	
Telecommunications	\$449,415		\$415,404		\$364,801	
Bursar/Collection Revenues	\$421,008		\$725,400		\$725,400	
Hansen's Disease Center	\$668,942		\$653,784		\$605,473	
Fire & Emergency Training Institute	\$37,252		\$37,000		\$30,000	
Procurement Revenues	\$1,126,798		\$1,166,650		\$1,159,650	
NSC Degree Verification Surcharge	\$159,858					
Miscellaneous Revenue	\$1,034,536	\$824,882	\$345,624	\$635,000	\$455,900	\$600,000
Changes in Anticipated Revenue			\$0		\$0	
Law Vending Commissions	\$1,288		\$2,448		\$1,000	
LSU Online University Revenue Share	\$450,875	-\$450,875			\$1,500,000	
Student Recreational Center		\$525,785		\$1,060,000		\$525,000
Transfers from Athletics		\$2,770,283		\$2,835,000		\$4,145,000
Transfers from University Auxiliary Services	\$100,000	\$50,000		\$50,000		\$50,000
Transfers for COVID Relief Fund	-\$5,361,800	\$5,361,800				
Transfers - Other		-\$32,932				
Mineral		\$195,458		\$420,000		\$195,000
Lab School	\$338,925	\$471,066		\$545,000		\$695,000
LSU System Benefits Administration		\$163,701		\$1,000,000		\$165,000
Total Other Self-Generated Funds	\$11,600,968	\$31,396,856	\$16,638,255	\$28,910,000	\$18,236,457	\$25,210,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$88,456,202		\$81,200,000		\$88,400,000
Total Other Federal Grants	\$0	\$88,456,202	\$0	\$81,200,000	\$0	\$88,400,000

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University

Function: Instruction	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$125,388,937	\$135,892,686	\$132,498,250	(\$3,394,436)
Other Compensation	\$22,590,961	\$22,981,440	\$22,203,159	(\$778,281)
Related Benefits	\$52,634,205	\$56,716,311	\$55,603,558	(\$1,112,753)
Total Personal Services	\$200,614,103	\$215,590,437	\$210,304,967	(\$5,285,470)
Travel	\$1,422,432	\$1,631,649	\$1,427,911	(\$203,738)
Operating Services	\$6,342,536	\$6,480,594	\$3,737,096	(\$2,743,498)
Supplies	\$4,166,758	\$3,443,750	\$3,534,696	\$90,946
Total Operating Expenses	\$11,931,726	\$11,555,993	\$8,699,703	(\$2,856,290)
Professional Services	\$1,428,078	\$708,944	\$641,334	(\$67,610)
Other Charges	(\$1,048,280)	\$562,109	\$747,110	\$185,001
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$379,798	\$1,271,053	\$1,388,444	\$117,391
General Acquisitions	\$1,646,923	\$1,074,812	\$1,090,710	\$15,898
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,646,923	\$1,074,812	\$1,090,710	\$15,898
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$214,572,551	\$229,492,295	\$221,483,824	(\$8,008,471)
Function: Research	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$39,995,835	\$42,101,234	\$42,250,372	\$149,138
Other Compensation	\$2,621,318	\$1,384,655	\$1,321,304	(\$63,351)
Related Benefits	\$16,883,833	\$17,667,972	\$17,729,093	\$61,121
Total Personal Services	\$59,500,985	\$61,153,861	\$61,300,769	\$146,908
Travel	\$476,287	\$152,022	\$142,645	(\$9,377)
Operating Services	\$788,898	\$426,683	\$313,929	(\$112,754)
Supplies	\$2,018,846	\$982,695	\$1,083,698	\$101,003
Total Operating Expenses	\$3,284,031	\$1,561,400	\$1,540,272	(\$21,128)
Professional Services	\$804,844	\$560,312	\$518,493	(\$41,819)
Other Charges	\$124,578	\$15,500	\$2,942	(\$12,558)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$929,422	\$575,812	\$521,435	(\$54,377)
General Acquisitions	\$1,036,944	\$583,192	\$583,192	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,036,944	\$583,192	\$583,192	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$64,751,384	\$63,874,265	\$63,945,668	\$71,403
Function: Public Service	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$2,273,576	\$2,123,128	\$2,298,450	\$175,322
Other Compensation	\$815,612	\$234,508	\$234,718	\$210
Related Benefits	\$995,222	\$926,850	\$962,838	\$35,988
Total Personal Services	\$4,084,410	\$3,284,486	\$3,496,006	\$211,520
Travel	\$84,015	\$48,968	\$48,868	(\$100)
Operating Services	\$362,544	\$191,468	\$116,304	(\$75,164)
Supplies	\$535,164	\$198,630	\$186,730	(\$11,900)
Total Operating Expenses	\$981,723	\$439,066	\$351,902	(\$87,164)
Professional Services	\$34,281	\$80,035	\$85,035	\$5,000
Other Charges	\$22,577	(\$322,320)	\$14,700	\$337,020
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$56,857	(\$242,285)	\$99,735	\$342,020
General Acquisitions	\$99,880	\$26,355	\$26,355	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$99,880	\$26,355	\$26,355	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,222,870	\$3,507,622	\$3,973,998	\$466,376

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$41,017,246	\$40,183,874	\$41,825,589	\$1,641,715
Other Compensation	\$3,038,165	\$2,749,067	\$2,951,224	\$202,157
Related Benefits	\$17,971,511	\$17,211,687	\$18,507,747	\$1,296,060
Total Personal Services	\$62,026,922	\$60,144,628	\$63,284,560	\$3,139,932
Travel	\$427,598	\$345,880	\$336,573	(\$9,307)
Operating Services	\$9,505,673	\$12,179,904	\$10,364,663	(\$1,815,241)
Supplies	\$4,503,888	\$1,219,639	\$3,556,002	\$2,336,363
Total Operating Expenses	\$14,437,159	\$13,745,423	\$14,257,238	\$511,815
Professional Services	\$310,670	\$146,917	\$232,585	\$85,668
Other Charges	\$413,439	(\$877,868)	\$67,972	\$945,840
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$724,108	(\$730,951)	\$300,557	\$1,031,508
General Acquisitions	\$208,849	\$178,025	\$246,718	\$68,693
Library Acquisitions	\$885,789	\$1,188,221	\$1,116,150	(\$72,071)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,094,638	\$1,366,246	\$1,362,868	(\$3,378)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$78,282,828	\$74,525,346	\$79,205,223	\$4,679,877
Function: Student Services	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$8,680,778	\$10,376,172	\$9,813,854	(\$562,318)
Other Compensation	\$1,148,053	\$1,115,001	\$1,044,446	(\$70,555)
Related Benefits	\$3,793,318	\$4,391,079	\$4,139,426	(\$251,653)
Total Personal Services	\$13,622,149	\$15,882,252	\$14,997,726	(\$884,526)
Travel	\$300,242	\$406,952	\$367,282	(\$39,670)
Operating Services	\$1,633,506	\$1,425,008	\$1,610,435	\$185,427
Supplies	\$1,409,299	\$607,575	\$737,357	\$129,782
Total Operating Expenses	\$3,343,048	\$2,439,535	\$2,715,074	\$275,539
Professional Services	\$584,711	\$552,179	\$543,740	(\$8,439)
Other Charges	\$93,051	(\$910,698)	\$72,611	\$983,309
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$677,762	(\$358,519)	\$616,351	\$974,870
General Acquisitions	\$57,358	\$38,279	\$30,953	(\$7,326)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$57,358	\$38,279	\$30,953	(\$7,326)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,700,317	\$18,001,547	\$18,360,104	\$358,557
Function: Institutional Support	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$22,371,317	\$22,522,221	\$25,671,758	\$3,149,537
Other Compensation	\$1,111,820	\$828,786	\$702,604	(\$126,182)
Related Benefits	\$11,093,446	\$9,482,304	\$10,746,378	\$1,264,074
Total Personal Services	\$34,576,583	\$32,833,311	\$37,120,740	\$4,287,429
Travel	\$259,084	\$374,539	\$293,789	(\$80,750)
Operating Services	(\$9,005,152)	(\$6,504,410)	(\$7,755,013)	(\$1,250,603)
Supplies	\$4,643,547	\$1,276,238	\$2,815,961	\$1,539,723
Total Operating Expenses	(\$4,102,521)	(\$4,853,633)	(\$4,645,263)	\$208,370
Professional Services	\$1,349,488	\$1,061,189	\$846,611	(\$214,578)
Other Charges	\$2,574,788	\$812,961	\$1,433,106	\$620,145
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$918,166	\$935,200	\$940,503	\$5,303
Total Other Charges	\$4,842,442	\$2,809,350	\$3,220,220	\$410,870
General Acquisitions	\$446,810	\$395,423	\$1,232,353	\$836,930
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$446,810	\$395,423	\$1,232,353	\$836,930
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$35,763,315	\$31,184,451	\$36,928,050	\$5,743,599

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$99,156,585	\$102,796,668	\$124,586,336	\$21,789,668
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$99,156,585	\$102,796,668	\$124,586,336	\$21,789,668
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$99,156,585	\$102,796,668	\$124,586,336	\$21,789,668
Function: Operation And Maintenance	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$26,033,814	\$26,037,536	\$24,649,971	(\$1,387,565)
Other Compensation	\$231,908	\$269,843	\$267,359	(\$2,484)
Related Benefits	\$11,157,150	\$10,999,694	\$10,440,179	(\$559,515)
Total Personal Services	\$37,422,872	\$37,307,073	\$35,357,509	(\$1,949,564)
Travel	\$78,015	\$101,404	\$101,404	\$0
Operating Services	\$8,786,719	\$14,654,953	\$15,120,672	\$465,719
Supplies	\$4,326,293	\$4,413,381	\$4,514,381	\$101,000
Total Operating Expenses	\$13,191,027	\$19,169,738	\$19,736,457	\$566,719
Professional Services	\$821,295	\$13,971	\$13,971	\$0
Other Charges	\$721,432	\$10,000	\$10,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,542,727	\$23,971	\$23,971	\$0
General Acquisitions	\$2,782,480	\$1,028,889	\$1,094,915	\$66,026
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,782,480	\$1,028,889	\$1,094,915	\$66,026
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$54,939,106	\$57,529,671	\$56,212,852	(\$1,316,819)
Total E&G Expenditures	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$265,761,504	\$279,236,851	\$279,008,244	(\$228,607)
Other Compensation	\$31,557,836	\$29,563,300	\$28,724,814	(\$838,486)
Related Benefits	\$114,528,685	\$117,395,897	\$118,129,219	\$733,322
Total Personal Services	\$411,848,024	\$426,196,048	\$425,862,277	(\$333,771)
Travel	\$3,047,674	\$3,061,414	\$2,718,472	(\$342,942)
Operating Services	\$18,414,724	\$28,854,200	\$23,508,086	(\$5,346,114)
Supplies	\$21,603,796	\$12,141,908	\$16,428,825	\$4,286,917
Total Operating Expenses	\$43,066,194	\$44,057,522	\$42,655,383	(\$1,402,139)
Professional Services	\$5,333,367	\$3,123,547	\$2,881,769	(\$241,778)
Other Charges	\$102,058,170	\$102,086,352	\$126,934,777	\$24,848,425
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$918,166	\$935,200	\$940,503	\$5,303
Total Other Charges	\$108,309,703	\$106,145,099	\$130,757,049	\$24,611,950
General Acquisitions	\$6,279,244	\$3,324,975	\$4,305,196	\$980,221
Library Acquisitions	\$885,789	\$1,188,221	\$1,116,150	(\$72,071)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,165,033	\$4,513,196	\$5,421,346	\$908,150
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$570,388,954	\$580,911,865	\$604,696,055	\$23,784,190

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University

Hospitals	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	(\$215,312)	\$0	\$0	\$0
Supplies	\$215,312	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$3,980,428)	(\$5,826,358)	(\$37,802,217)	(\$31,975,859)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$3,980,428)	(\$5,826,358)	(\$37,802,217)	(\$31,975,859)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$3,980,428)	(\$5,826,358)	(\$37,802,217)	(\$31,975,859)
Athletics	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$265,761,504	\$279,236,851	\$279,008,244	(\$228,607)
Other Compensation	\$31,557,836	\$29,563,300	\$28,724,814	(\$838,486)
Related Benefits	\$114,528,685	\$117,395,897	\$118,129,219	\$733,322
Total Personal Services	\$411,848,024	\$426,196,048	\$425,862,277	(\$333,771)
Travel	\$3,047,674	\$3,061,414	\$2,718,472	(\$342,942)
Operating Services	\$18,199,413	\$28,854,200	\$23,508,086	(\$5,346,114)
Supplies	\$21,819,107	\$12,141,908	\$16,428,825	\$4,286,917
Total Operating Expenses	\$43,066,194	\$44,057,522	\$42,655,383	(\$1,402,139)
Professional Services	\$5,333,367	\$3,123,547	\$2,881,769	(\$241,778)
Other Charges	\$98,077,742	\$96,259,994	\$89,132,560	(\$7,127,434)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$918,166	\$935,200	\$940,503	\$5,303
Total Other Charges	\$104,329,275	\$100,318,741	\$92,954,832	(\$7,363,909)
General Acquisitions	\$6,279,244	\$3,324,975	\$4,305,196	\$980,221
Library Acquisitions	\$885,789	\$1,188,221	\$1,116,150	(\$72,071)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,165,033	\$4,513,196	\$5,421,346	\$908,150
Unallotted	\$0	\$0	\$0	\$0
Total	\$566,408,526	\$575,085,507	\$566,893,838	(\$8,191,669)

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
VP LEVEL: Supervisors				
UNIT/COLLEGE: Supervisors				
CCENTER: LSUAM Board of Supervisors				
DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	244,050	244,050	244,050	0
Related Benefits	100,821	89,894	94,526	4,633
TOTAL PERSONAL SERVICES	344,871	333,944	338,576	4,633
Travel	3,918	750	4,000	3,250
Operating Services	27,252	30,960	34,150	3,190
Supplies	20,471	7,500	22,000	14,500
TOTAL OPERATING EXPENDITURES	51,641	39,210	60,150	20,940
Professional Services	96,478	20,940	0	-20,940
Other Charges	8,490	10,000	10,000	0
TOTAL OTHER CHARGES	104,968	30,940	10,000	-20,940
DRIVING WORKTAG TOTAL	501,480	404,094	408,726	4,633
DRIVING WORKTAG: PG002895 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	534	0	0	0
TOTAL OPERATING EXPENDITURES	534	0	0	0
DRIVING WORKTAG TOTAL	534	0	0	0
COST CENTER TOTAL	502,014	404,094	408,726	4,633
UNIT/COLLEGE TOTAL	502,014	404,094	408,726	4,633
VP TOTAL	502,014	404,094	408,726	4,633
VP LEVEL: Office of the President				
UNIT/COLLEGE: Office of the President				
CCENTER: LSUAM President Office of the President				
DRIVING WORKTAG: PG002896 LSUAM President				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,213,041	1,088,913	1,088,913	0
Other Compensation	16,909	20,000	20,000	0
Related Benefits	546,580	401,092	421,762	20,670
TOTAL PERSONAL SERVICES	1,776,529	1,510,005	1,530,675	20,670
Travel	26,177	30,000	30,000	0
Operating Services	84,108	149,918	140,918	-9,000
Supplies	8,072	40,000	20,000	-20,000
TOTAL OPERATING EXPENDITURES	118,358	219,918	190,918	-29,000
Professional Services	0	20,000	60,000	40,000
Other Charges	2,527	13,000	7,000	-6,000
TOTAL OTHER CHARGES	2,527	33,000	67,000	34,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Gen Acquisitions	1,053	10,000	5,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,053	10,000	5,000	-5,000
DRIVING WORKTAG TOTAL	1,898,468	1,772,923	1,793,593	20,670
DRIVING WORKTAG: PG002899 LSUAM Faculty Athletic Representat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	58,558	32,425	45,139	12,714
Other Compensation	0	11,888	0	-11,888
Related Benefits	24,191	11,943	0	-11,943
TOTAL PERSONAL SERVICES	82,749	56,256	45,139	-11,117
Travel	4,604	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	4,604	0	5,000	5,000
DRIVING WORKTAG TOTAL	87,353	56,256	50,139	-6,117
DRIVING WORKTAG: PG002902 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,146	0	0	0
TOTAL OPERATING EXPENDITURES	4,146	0	0	0
DRIVING WORKTAG TOTAL	4,146	0	0	0
COST CENTER TOTAL	1,989,967	1,829,180	1,843,732	14,553
CCENTER: LSUAM President Internal Audit				
DRIVING WORKTAG: PG002918 LSUAM System Office Internal Audit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	911,010	988,925	988,925	0
Related Benefits	375,734	364,262	383,034	18,772
TOTAL PERSONAL SERVICES	1,286,744	1,353,187	1,371,959	18,772
Travel	513	27,609	27,609	0
Operating Services	11,093	24,000	24,000	0
Supplies	170,991	78,106	79,977	1,871
TOTAL OPERATING EXPENDITURES	182,596	129,715	131,586	1,871
Professional Services	47,131	16,259	16,259	0
Other Charges	5,634	8,665	8,665	0
TOTAL OTHER CHARGES	52,765	24,924	24,924	0
Gen Acquisitions	0	5,923	5,923	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,923	5,923	0
DRIVING WORKTAG TOTAL	1,522,105	1,513,749	1,534,392	20,643
DRIVING WORKTAG: PG002919 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	1,522,239	1,513,749	1,534,392	20,643

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM President Office of General Counsel				
DRIVING WORKTAG: PG002921 LSUAM Office Of The General Course				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	475,475	471,480	572,480	101,000
Other Compensation	12,185	0	12,600	12,600
Related Benefits	223,535	173,666	221,735	48,069
TOTAL PERSONAL SERVICES	711,194	645,146	806,815	161,669
Travel	4,219	12,000	7,000	-5,000
Operating Services	15,015	23,787	25,000	1,213
Supplies	13,936	20,200	18,387	-1,813
TOTAL OPERATING EXPENDITURES	33,171	55,987	50,387	-5,600
Professional Services	1,273	12,000	5,000	-7,000
Other Charges	1,158	5,000	5,000	0
TOTAL OTHER CHARGES	2,430	17,000	10,000	-7,000
Gen Acquisitions	1,417	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,417	0	0	0
DRIVING WORKTAG TOTAL	748,213	718,133	867,202	149,069
DRIVING WORKTAG: PG002922 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,509	0	0	0
TOTAL OPERATING EXPENDITURES	1,509	0	0	0
DRIVING WORKTAG TOTAL	1,509	0	0	0
COST CENTER TOTAL	749,722	718,133	867,202	149,069
UNIT/COLLEGE TOTAL	4,261,928	4,061,062	4,245,327	184,265
VP TOTAL	4,261,928	4,061,062	4,245,327	184,265
VP LEVEL: Executive VP and Provost				
UNIT/COLLEGE: Academic Affairs				
CCENTER: LSUAM Acad Affairs LSU Global				
DRIVING WORKTAG: PG009094 LSUAM LSU Global - Progression Fee				
FUNCTION: 0-INSTRUCTION				
Travel	7,939	0	15,000	15,000
Operating Services	40	0	0	0
Supplies	16	0	0	0
TOTAL OPERATING EXPENDITURES	7,995	0	15,000	15,000
Professional Services	5,372	0	0	0
Other Charges	194,780	0	187,348	187,348
TOTAL OTHER CHARGES	200,152	0	187,348	187,348
DRIVING WORKTAG TOTAL	208,147	0	202,348	202,348
COST CENTER TOTAL	208,147	0	202,348	202,348
UNIT/COLLEGE TOTAL	208,147	0	202,348	202,348

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
UNIT/COLLEGE: Center for Academic Success				
CCENTER: LSUAM Academic Affairs Center for Academic Success				
DRIVING WORKTAG: PG002633 LSUAM Center For Academic Success				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	782,463	405,555	850,510	444,955
Other Compensation	151,442	0	147,000	147,000
Related Benefits	348,840	171,809	399,507	227,698
TOTAL PERSONAL SERVICES	1,282,745	577,364	1,397,017	819,653
Travel	2,207	10,000	10,000	0
Operating Services	22,301	25,000	26,000	1,000
Supplies	41,319	28,000	30,000	2,000
TOTAL OPERATING EXPENDITURES	65,827	63,000	66,000	3,000
Professional Services	6,892	0	0	0
Other Charges	980	0	0	0
TOTAL OTHER CHARGES	7,871	0	0	0
Gen Acquisitions	13,828	0	5,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,828	0	5,000	5,000
DRIVING WORKTAG TOTAL	1,370,271	640,364	1,468,017	827,653
DRIVING WORKTAG: PG002636 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	27,562	0	0	0
TOTAL PERSONAL SERVICES	27,562	0	0	0
Operating Services	15,666	0	0	0
TOTAL OPERATING EXPENDITURES	15,666	0	0	0
DRIVING WORKTAG TOTAL	43,227	0	0	0
DRIVING WORKTAG: PG008574 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,326	0	0	0
Related Benefits	5,505	0	0	0
TOTAL PERSONAL SERVICES	18,832	0	0	0
DRIVING WORKTAG TOTAL	18,832	0	0	0
DRIVING WORKTAG: PG009061 LSUAM CAS - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	64,973	0	44,000	44,000
Other Compensation	123,194	0	0	0
Related Benefits	28,538	0	20,547	20,547
TOTAL PERSONAL SERVICES	216,704	0	64,547	64,547
Travel	1,705	0	4,000	4,000
Operating Services	1,445	0	2,000	2,000
Supplies	827	0	1,000	1,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	3,977	0	7,000	7,000
Other Charges	8,694	0	9,000	9,000
TOTAL OTHER CHARGES	8,694	0	9,000	9,000
DRIVING WORKTAG TOTAL	229,374	0	80,547	80,547
DRIVING WORKTAG: PG009062 LSUAM CAS - Academic Engagement &				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	143,033	0	154,617	154,617
Related Benefits	59,090	0	72,203	72,203
TOTAL PERSONAL SERVICES	202,123	0	226,820	226,820
Travel	3,783	0	5,000	5,000
Operating Services	5,799	0	5,000	5,000
Supplies	1,011	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	10,593	0	15,000	15,000
Professional Services	25	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	75	0	0	0
DRIVING WORKTAG TOTAL	212,791	0	241,820	241,820
COST CENTER TOTAL	1,874,495	640,364	1,790,385	1,150,021
CCENTER: LSUAM Acad Affairs Office of Testing and Evaluation Serv				
DRIVING WORKTAG: PG002974 LSUAM Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES				
Salaries	170,862	414,544	226,310	-188,234
Other Compensation	7,892	15,000	15,000	0
Related Benefits	71,421	166,614	94,704	-71,911
TOTAL PERSONAL SERVICES	250,175	596,158	336,014	-260,145
Operating Services	15,962	23,138	16,600	-6,538
Supplies	30,099	16,200	22,000	5,800
TOTAL OPERATING EXPENDITURES	46,061	39,338	38,600	-738
Professional Services	247	0	738	738
TOTAL OTHER CHARGES	247	0	738	738
DRIVING WORKTAG TOTAL	296,483	635,496	375,352	-260,145
DRIVING WORKTAG: PG002975 LSUAM Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	181,366	181,366	0
Other Compensation	86,935	0	0	0
Related Benefits	6,479	72,895	75,896	3,001
TOTAL PERSONAL SERVICES	93,414	254,261	257,262	3,001
Operating Services	-20,054	-23,552	-23,552	0
TOTAL OPERATING EXPENDITURES	-20,054	-23,552	-23,552	0
Professional Services	265	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	265	0	0	0
DRIVING WORKTAG TOTAL	73,625	230,709	233,710	3,001
DRIVING WORKTAG: PG002977 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	13,773	0	0	0
TOTAL PERSONAL SERVICES	13,773	0	0	0
Operating Services	1,714	0	0	0
TOTAL OPERATING EXPENDITURES	1,714	0	0	0
DRIVING WORKTAG TOTAL	15,487	0	0	0
DRIVING WORKTAG: PG002978 LSUAM Work/Study - Assessment And				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	654	0	0	0
Related Benefits	270	0	0	0
TOTAL PERSONAL SERVICES	924	0	0	0
DRIVING WORKTAG TOTAL	924	0	0	0
DRIVING WORKTAG: PG008534 LSUAM Evaluation Software				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	10,055	84,250	91,731	7,481
Supplies	74,195	0	0	0
TOTAL OPERATING EXPENDITURES	84,250	84,250	91,731	7,481
DRIVING WORKTAG TOTAL	84,250	84,250	91,731	7,481
COST CENTER TOTAL	470,768	950,455	700,793	-249,663
UNIT/COLLEGE TOTAL	2,345,264	1,590,820	2,491,178	900,358
UNIT/COLLEGE: College of Agriculture				
CCENTER: LSUAM Col of AGRI Deans Office				
DRIVING WORKTAG: PG000008 LSUAM Agriculture - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	514,674	477,694	579,733	102,039
Other Compensation	14,487	21,243	21,243	0
Related Benefits	212,620	202,370	270,725	68,355
TOTAL PERSONAL SERVICES	741,781	701,307	871,701	170,394
Travel	2,945	1,000	1,000	0
Operating Services	27,153	27,651	27,651	0
Supplies	6,999	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	37,097	37,034	37,034	0
Professional Services	457	0	0	0
Other Charges	-8,471	0	0	0
TOTAL OTHER CHARGES	-8,014	0	0	0
DRIVING WORKTAG TOTAL	770,864	738,341	908,735	170,394
DRIVING WORKTAG: PG000009 LSUAM Student Aides/Networking				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,686	0	0	0
TOTAL OPERATING EXPENDITURES	4,686	0	0	0
DRIVING WORKTAG TOTAL	4,686	0	0	0
DRIVING WORKTAG: PG007947 LSUAM Recruitment & Retention - Se				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	3,290	0	0	0
TOTAL OPERATING EXPENDITURES	3,290	0	0	0
Other Charges	1,860	0	0	0
TOTAL OTHER CHARGES	1,860	0	0	0
DRIVING WORKTAG TOTAL	5,150	0	0	0
DRIVING WORKTAG: PG008521 LSUAM Agriculture - Alumni & Exter				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,300	0	0	0
TOTAL PERSONAL SERVICES	3,300	0	0	0
Travel	100	0	0	0
Supplies	253	0	0	0
TOTAL OPERATING EXPENDITURES	353	0	0	0
DRIVING WORKTAG TOTAL	3,653	0	0	0
DRIVING WORKTAG: PG008522 LSUAM Agriculture - Communications				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,163	0	0	0
TOTAL PERSONAL SERVICES	7,163	0	0	0
DRIVING WORKTAG TOTAL	7,163	0	0	0
DRIVING WORKTAG: PG008523 LSUAM Agriculture - Diversity				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,000	10,000	10,000	0
Related Benefits	4,131	4,236	4,670	433
TOTAL PERSONAL SERVICES	14,131	14,236	14,670	433
Travel	447	0	0	0
Operating Services	200	0	0	0
TOTAL OPERATING EXPENDITURES	647	0	0	0
Professional Services	740	0	0	0
TOTAL OTHER CHARGES	740	0	0	0
DRIVING WORKTAG TOTAL	15,518	14,236	14,670	433
DRIVING WORKTAG: PG008524 LSUAM Agriculture - International				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	20,046	0	0	0
Operating Services	11	0	0	0
Supplies	242	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	20,299	0	0	0
Other Charges	284	0	0	0
TOTAL OTHER CHARGES	284	0	0	0
DRIVING WORKTAG TOTAL	20,582	0	0	0
DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	48,250	43,000	43,000	0
Other Compensation	1,310	0	0	0
Related Benefits	19,933	18,216	20,080	1,864
TOTAL PERSONAL SERVICES	69,493	61,216	63,080	1,864
Travel	2,369	0	0	0
Operating Services	466	0	0	0
Supplies	1,909	0	0	0
TOTAL OPERATING EXPENDITURES	4,743	0	0	0
Other Charges	1,816	0	0	0
TOTAL OTHER CHARGES	1,816	0	0	0
DRIVING WORKTAG TOTAL	76,053	61,216	63,080	1,864
DRIVING WORKTAG: PG008526 LSUAM Agriculture - Les Voyageurs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,218	0	0	0
TOTAL PERSONAL SERVICES	2,218	0	0	0
Supplies	82	0	0	0
TOTAL OPERATING EXPENDITURES	82	0	0	0
DRIVING WORKTAG TOTAL	2,299	0	0	0
DRIVING WORKTAG: PG008527 LSUAM Agriculture - Recruitment				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	99,950	99,950	99,950	0
Other Compensation	17,704	0	0	0
Related Benefits	41,291	42,343	46,675	4,332
TOTAL PERSONAL SERVICES	158,945	142,293	146,625	4,332
Travel	6,928	0	0	0
Operating Services	14,428	0	0	0
Supplies	9,338	0	0	0
TOTAL OPERATING EXPENDITURES	30,693	0	0	0
Professional Services	320	0	0	0
Other Charges	2,016	0	0	0
TOTAL OTHER CHARGES	2,336	0	0	0
DRIVING WORKTAG TOTAL	191,973	142,293	146,625	4,332
DRIVING WORKTAG: PG008528 LSUAM Agriculture - Student Servic				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	103,174	115,000	120,000	5,000
Other Compensation	10,049	0	0	0
Related Benefits	51,061	48,719	56,038	7,319
TOTAL PERSONAL SERVICES	164,284	163,719	176,038	12,319
Travel	493	0	0	0
Supplies	7,836	0	0	0
TOTAL OPERATING EXPENDITURES	8,330	0	0	0
DRIVING WORKTAG TOTAL	172,613	163,719	176,038	12,319
DRIVING WORKTAG: PG008529 LSUAM Agriculture - Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,265	0	0	0
TOTAL PERSONAL SERVICES	6,265	0	0	0
DRIVING WORKTAG TOTAL	6,265	0	0	0
DRIVING WORKTAG: PG008530 LSUAM Agriculture - Student Travel				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	125	0	0	0
Related Benefits	52	0	0	0
TOTAL PERSONAL SERVICES	177	0	0	0
Travel	2,498	0	0	0
TOTAL OPERATING EXPENDITURES	2,498	0	0	0
Professional Services	2,143	0	0	0
TOTAL OTHER CHARGES	2,143	0	0	0
DRIVING WORKTAG TOTAL	4,818	0	0	0
DRIVING WORKTAG: PG008531 LSUAM Agriculture - Interview/Relo				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	9	0	0	0
Operating Services	4,415	0	0	0
TOTAL OPERATING EXPENDITURES	4,424	0	0	0
Professional Services	444	0	0	0
Other Charges	335	0	0	0
TOTAL OTHER CHARGES	779	0	0	0
DRIVING WORKTAG TOTAL	5,203	0	0	0
DRIVING WORKTAG: PG008550 LSUAM Ag Residential College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	73,711	73,711	73,711	0
Other Compensation	1,388	0	0	0
Related Benefits	30,451	31,227	34,422	3,195
TOTAL PERSONAL SERVICES	105,550	104,938	108,133	3,195
Operating Services	480	0	0	0
TOTAL OPERATING EXPENDITURES	480	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	106,030	104,938	108,133	3,195
COST CENTER TOTAL	1,392,870	1,224,743	1,417,280	192,537
CCENTER: LSUAM Col of AGRI Agricultural Economics and Agribusines				
DRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A				
FUNCTION: 0-INSTRUCTION				
Salaries	411,972	361,252	346,156	-15,096
Other Compensation	21,523	33,632	33,632	0
Related Benefits	170,193	153,725	148,556	-5,169
TOTAL PERSONAL SERVICES	603,688	548,609	528,344	-20,265
Travel	5,864	1,000	1,000	0
Operating Services	634	5,607	5,607	0
Supplies	259	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	6,757	7,770	7,770	0
Professional Services	215	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
DRIVING WORKTAG TOTAL	610,660	556,379	536,114	-20,265
DRIVING WORKTAG: PG000014 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	12,555	0	0	0
TOTAL OPERATING EXPENDITURES	12,555	0	0	0
DRIVING WORKTAG TOTAL	12,555	0	0	0
COST CENTER TOTAL	623,215	556,379	536,114	-20,265
CCENTER: LSUAM Col of AGRI Plant, Environmental and Soil Sciences				
DRIVING WORKTAG: PG000019 LSUAM Plant, Environmental, And So				
FUNCTION: 0-INSTRUCTION				
Salaries	560,831	613,215	589,841	-23,374
Other Compensation	35,732	63,839	63,839	0
Related Benefits	231,701	260,944	253,136	-7,809
TOTAL PERSONAL SERVICES	828,264	937,998	906,816	-31,183
Travel	997	3,000	3,000	0
Operating Services	5,945	4,404	4,404	0
Supplies	19,542	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	26,483	13,404	13,404	0
Professional Services	6,170	0	0	0
Other Charges	860	0	0	0
TOTAL OTHER CHARGES	7,031	0	0	0
DRIVING WORKTAG TOTAL	861,778	951,402	920,220	-31,183
DRIVING WORKTAG: PG000020 LSUAM Accepts Instructional Exchan				
FUNCTION: 0-INSTRUCTION				
Supplies	274	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	274	0	0	0
Other Charges	4,490	0	0	0
TOTAL OTHER CHARGES	4,490	0	0	0
DRIVING WORKTAG TOTAL	4,764	0	0	0
DRIVING WORKTAG: PG000021 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	19,083	0	0	0
TOTAL PERSONAL SERVICES	19,083	0	0	0
DRIVING WORKTAG TOTAL	19,083	0	0	0
DRIVING WORKTAG: PG000024 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,530	0	0	0
TOTAL PERSONAL SERVICES	5,530	0	0	0
Operating Services	12,817	0	0	0
TOTAL OPERATING EXPENDITURES	12,817	0	0	0
DRIVING WORKTAG TOTAL	18,347	0	0	0
DRIVING WORKTAG: PG000025 LSUAM Plant, Environmental, and So				
FUNCTION: 1-RESEARCH				
Related Benefits	4,957	0	0	0
TOTAL PERSONAL SERVICES	4,957	0	0	0
DRIVING WORKTAG TOTAL	4,957	0	0	0
COST CENTER TOTAL	908,929	951,402	920,220	-31,183
CCENTER: LSUAM Col of AGRI Animal Sciences				
DRIVING WORKTAG: PG000028 LSUAM Animal Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	570,311	701,022	704,625	3,603
Other Compensation	139,854	151,137	151,137	0
Related Benefits	235,605	300,862	304,971	4,109
TOTAL PERSONAL SERVICES	945,769	1,153,021	1,160,733	7,712
Travel	6,058	0	0	0
Operating Services	7,027	11,089	11,089	0
Supplies	27,004	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	40,090	22,578	22,578	0
DRIVING WORKTAG TOTAL	985,859	1,175,599	1,183,311	7,712
DRIVING WORKTAG: PG000031 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,040	0	0	0
TOTAL PERSONAL SERVICES	6,040	0	0	0
Operating Services	3,205	0	0	0
TOTAL OPERATING EXPENDITURES	3,205	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	9,246	0	0	0
COST CENTER TOTAL	995,105	1,175,599	1,183,311	7,712
CCENTER: LSUAM Col of AGRI Experimental Statistics				
DRIVING WORKTAG: PG000036 LSUAM Experimental Statistics				
FUNCTION: 0-INSTRUCTION				
Salaries	936,965	1,026,132	1,000,319	-25,813
Other Compensation	121,531	85,605	85,605	0
Related Benefits	441,385	436,655	429,296	-7,359
TOTAL PERSONAL SERVICES	1,499,881	1,548,392	1,515,220	-33,172
Travel	1,693	2,000	2,000	0
Operating Services	2,969	5,533	5,533	0
Supplies	3,556	4,452	4,452	0
TOTAL OPERATING EXPENDITURES	8,218	11,985	11,985	0
Professional Services	539	0	0	0
TOTAL OTHER CHARGES	539	0	0	0
DRIVING WORKTAG TOTAL	1,508,637	1,560,377	1,527,205	-33,172
DRIVING WORKTAG: PG000037 LSUAM Experimental Statistics - St				
FUNCTION: 0-INSTRUCTION				
Travel	38	3,000	3,000	0
Operating Services	-37,100	-34,000	-34,000	0
Supplies	36,450	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	-612	5,000	5,000	0
DRIVING WORKTAG TOTAL	-612	5,000	5,000	0
DRIVING WORKTAG: PG000039 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,786	0	0	0
TOTAL PERSONAL SERVICES	3,786	0	0	0
Operating Services	24,557	0	0	0
TOTAL OPERATING EXPENDITURES	24,557	0	0	0
DRIVING WORKTAG TOTAL	28,343	0	0	0
COST CENTER TOTAL	1,536,367	1,565,377	1,532,205	-33,172
CCENTER: LSUAM Col of AGRI Entomology				
DRIVING WORKTAG: PG000043 LSUAM Entomology				
FUNCTION: 0-INSTRUCTION				
Salaries	245,174	266,496	266,753	257
Other Compensation	120,461	27,845	27,845	0
Related Benefits	105,140	113,403	114,479	1,076
TOTAL PERSONAL SERVICES	470,775	407,744	409,077	1,333
Travel	5,883	0	0	0
Operating Services	465	2,953	2,953	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	3,227	439	439	0
TOTAL OPERATING EXPENDITURES	9,574	3,392	3,392	0
Professional Services	493	0	0	0
Other Charges	289	0	0	0
TOTAL OTHER CHARGES	783	0	0	0
DRIVING WORKTAG TOTAL	481,131	411,136	412,469	1,333
DRIVING WORKTAG: PG000044 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	52,083	0	0	0
TOTAL PERSONAL SERVICES	52,083	0	0	0
DRIVING WORKTAG TOTAL	52,083	0	0	0
DRIVING WORKTAG: PG000046 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,080	0	0	0
TOTAL PERSONAL SERVICES	5,080	0	0	0
Operating Services	15,638	0	0	0
TOTAL OPERATING EXPENDITURES	15,638	0	0	0
DRIVING WORKTAG TOTAL	20,718	0	0	0
COST CENTER TOTAL	553,932	411,136	412,469	1,333
CCENTER: LSUAM Col of AGRI Nutrition and Food Sciences				
DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food				
FUNCTION: 0-INSTRUCTION				
Salaries	688,755	662,251	662,453	202
Other Compensation	53,427	43,587	43,587	0
Related Benefits	289,323	281,811	284,298	2,487
TOTAL PERSONAL SERVICES	1,031,504	987,649	990,338	2,689
Travel	6,452	5,700	5,700	0
Operating Services	13,136	16,042	16,042	0
Supplies	16,679	10,644	10,644	0
TOTAL OPERATING EXPENDITURES	36,267	32,386	32,386	0
Professional Services	3,127	0	0	0
Other Charges	494	0	0	0
TOTAL OTHER CHARGES	3,620	0	0	0
Gen Acquisitions	1,375	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,375	0	0	0
DRIVING WORKTAG TOTAL	1,072,766	1,020,035	1,022,724	2,689
DRIVING WORKTAG: PG000053 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,098	0	0	0
TOTAL PERSONAL SERVICES	16,098	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	16,098	0	0	0
DRIVING WORKTAG: PG000055 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,189	0	0	0
TOTAL PERSONAL SERVICES	4,189	0	0	0
Operating Services	6,541	0	0	0
TOTAL OPERATING EXPENDITURES	6,541	0	0	0
DRIVING WORKTAG TOTAL	10,730	0	0	0
COST CENTER TOTAL	1,099,595	1,020,035	1,022,724	2,689
CCENTER: LSUAM Col of AGRI Renewable Natural Resources				
DRIVING WORKTAG: PG000063 LSUAM School Of Renewable Natural				
FUNCTION: 0-INSTRUCTION				
Salaries	965,863	1,005,117	1,010,468	5,351
Other Compensation	55,118	48,714	48,714	0
Related Benefits	397,090	427,712	433,651	5,939
TOTAL PERSONAL SERVICES	1,418,071	1,481,543	1,492,833	11,290
Travel	212	750	750	0
Operating Services	4,324	3,950	3,950	0
Supplies	11,440	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	15,976	6,955	6,955	0
Professional Services	517	0	0	0
TOTAL OTHER CHARGES	517	0	0	0
DRIVING WORKTAG TOTAL	1,434,564	1,488,498	1,499,788	11,290
DRIVING WORKTAG: PG000064 LSUAM Forestry Camp				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,311	1,322	11
TOTAL PERSONAL SERVICES	0	4,391	4,402	11
Operating Services	5,400	1,680	1,680	0
Supplies	1,060	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,460	3,380	3,380	0
DRIVING WORKTAG TOTAL	6,460	7,771	7,782	11
DRIVING WORKTAG: PG000068 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,166	0	0	0
TOTAL PERSONAL SERVICES	6,166	0	0	0
Operating Services	12,399	0	0	0
TOTAL OPERATING EXPENDITURES	12,399	0	0	0
DRIVING WORKTAG TOTAL	18,565	0	0	0
COST CENTER TOTAL	1,459,589	1,496,269	1,507,570	11,302

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM Col of AGRI Textiles, Apparel Design, and Merchand				
DRIVING WORKTAG: PG000074 LSUAM Department Of Textiles, Appa				
FUNCTION: 0-INSTRUCTION				
Salaries	806,142	791,917	799,229	7,312
Other Compensation	102,269	32,111	32,111	0
Related Benefits	333,031	336,988	342,996	6,008
TOTAL PERSONAL SERVICES	1,241,442	1,161,016	1,174,336	13,320
Travel	1,300	3,500	3,500	0
Operating Services	11,047	12,746	12,746	0
Supplies	11,266	1,976	1,976	0
TOTAL OPERATING EXPENDITURES	23,613	18,222	18,222	0
DRIVING WORKTAG TOTAL	1,265,054	1,179,238	1,192,558	13,320
DRIVING WORKTAG: PG000075 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,184	0	0	0
TOTAL PERSONAL SERVICES	1,184	0	0	0
Operating Services	30,152	0	0	0
TOTAL OPERATING EXPENDITURES	30,152	0	0	0
DRIVING WORKTAG TOTAL	31,335	0	0	0
COST CENTER TOTAL	1,296,389	1,179,238	1,192,558	13,320
CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology				
DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy				
FUNCTION: 0-INSTRUCTION				
Salaries	261,659	251,333	242,249	-9,084
Other Compensation	74,765	21,451	21,451	0
Related Benefits	108,096	106,951	103,963	-2,988
TOTAL PERSONAL SERVICES	444,520	379,735	367,663	-12,072
Travel	0	1,830	1,830	0
Operating Services	12,093	7,321	7,321	0
Supplies	1,295	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	13,389	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
Gen Acquisitions	340	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	340	0	0	0
DRIVING WORKTAG TOTAL	458,248	392,406	380,334	-12,072
DRIVING WORKTAG: PG000081 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000083 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,904	0	0	0
TOTAL PERSONAL SERVICES	6,904	0	0	0
Operating Services	16,734	0	0	0
TOTAL OPERATING EXPENDITURES	16,734	0	0	0
DRIVING WORKTAG TOTAL	23,638	0	0	0
COST CENTER TOTAL	506,886	392,406	380,334	-12,072
CCENTER: LSUAM Col of AGRI Agricultural and Extension Education a				
DRIVING WORKTAG: PG000090 LSUAM Agricultural And Extension E				
FUNCTION: 0-INSTRUCTION				
Salaries	390,378	344,393	344,473	80
Other Compensation	77,085	51,519	51,519	0
Related Benefits	161,656	146,551	147,834	1,283
TOTAL PERSONAL SERVICES	629,118	542,463	543,826	1,363
Travel	12,767	9,894	9,894	0
Operating Services	8,016	7,942	7,942	0
Supplies	19,437	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	40,220	25,836	25,836	0
Professional Services	1,874	0	0	0
Other Charges	843	0	0	0
TOTAL OTHER CHARGES	2,717	0	0	0
Gen Acquisitions	4,640	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,640	10,000	10,000	0
DRIVING WORKTAG TOTAL	676,695	578,299	579,662	1,363
DRIVING WORKTAG: PG007755 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	678,245	578,299	579,662	1,363
CCENTER: LSUAM Col of AGRI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000094 LSUAM Agriculture - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	9,239	9,239	0
Related Benefits	0	3,932	3,965	33
TOTAL PERSONAL SERVICES	0	13,171	13,204	33
DRIVING WORKTAG TOTAL	0	13,171	13,204	33
COST CENTER TOTAL	0	13,171	13,204	33

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM Col of AGRI Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000096 LSUAM Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	3,100	52,802	6,741	-46,061
Other Compensation	500	25,643	25,643	0
Related Benefits	1,281	22,469	2,893	-19,576
TOTAL PERSONAL SERVICES	4,881	100,914	35,277	-65,637
Operating Services	1,725	277,400	277,400	0
Supplies	0	9,026	9,026	0
TOTAL OPERATING EXPENDITURES	1,725	286,426	286,426	0
DRIVING WORKTAG TOTAL	6,606	387,340	321,703	-65,637
DRIVING WORKTAG: PG000100 LSUAM Agriculture - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Supplies	8	0	0	0
TOTAL OPERATING EXPENDITURES	8	0	0	0
DRIVING WORKTAG TOTAL	8	0	0	0
DRIVING WORKTAG: PG000101 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	7,800	7,800	0
TOTAL PERSONAL SERVICES	0	7,800	7,800	0
DRIVING WORKTAG TOTAL	0	7,800	7,800	0
DRIVING WORKTAG: PG000102 LSUAM Alumni Professor - P. Lynn K				
FUNCTION: 0-INSTRUCTION				
Operating Services	337	2,500	2,500	0
Supplies	1,044	0	0	0
TOTAL OPERATING EXPENDITURES	1,382	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,382	2,500	2,500	0
DRIVING WORKTAG: PG000104 LSUAM Alumni Professor - Hector Za				
FUNCTION: 0-INSTRUCTION				
Operating Services	476	2,500	2,500	0
Supplies	517	0	0	0
TOTAL OPERATING EXPENDITURES	993	2,500	2,500	0
DRIVING WORKTAG TOTAL	993	2,500	2,500	0
DRIVING WORKTAG: PG000105 LSUAM Work/Study - Instruction Agr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,375	0	0	0
Related Benefits	568	0	0	0
TOTAL PERSONAL SERVICES	1,943	0	0	0
DRIVING WORKTAG TOTAL	1,943	0	0	0
DRIVING WORKTAG: PG000107 LSUAM Agriculture - Est College Re				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	3,750	0	0	0
Related Benefits	1,549	0	0	0
TOTAL PERSONAL SERVICES	5,299	0	0	0
DRIVING WORKTAG TOTAL	5,299	0	0	0
COST CENTER TOTAL	16,230	400,140	334,503	-65,637
UNIT/COLLEGE TOTAL	11,067,353	10,964,193	11,032,154	67,961
UNIT/COLLEGE: College of Art and Design				
CCENTER: LSUAM Col of ADSN Deans Office				
DRIVING WORKTAG: PG001267 LSUAM Art And Design - Administrat				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,061,169	1,046,460	1,055,175	8,715
Other Compensation	50,911	4,000	4,000	0
Related Benefits	445,855	443,322	492,747	49,425
TOTAL PERSONAL SERVICES	1,557,935	1,493,782	1,551,922	58,140
Travel	23,480	5,170	5,170	0
Operating Services	25,403	29,000	29,000	0
Supplies	11,842	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	60,724	48,970	48,970	0
Professional Services	856	3,000	3,000	0
Other Charges	2,400	0	0	0
TOTAL OTHER CHARGES	3,255	3,000	3,000	0
Gen Acquisitions	4,060	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,060	6,500	6,500	0
DRIVING WORKTAG TOTAL	1,625,974	1,552,252	1,610,392	58,140
DRIVING WORKTAG: PG001270 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	17,238	0	0	0
TOTAL PERSONAL SERVICES	17,238	0	0	0
Operating Services	30,382	0	0	0
TOTAL OPERATING EXPENDITURES	30,382	0	0	0
DRIVING WORKTAG TOTAL	47,620	0	0	0
COST CENTER TOTAL	1,673,594	1,552,252	1,610,392	58,140
CCENTER: LSUAM Col of ADSN Architecture				
DRIVING WORKTAG: PG001272 LSUAM Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	1,131,080	1,314,621	1,269,770	-44,851
Other Compensation	92,473	93,477	93,477	0
Related Benefits	478,140	559,417	544,933	-14,483
TOTAL PERSONAL SERVICES	1,701,692	1,967,515	1,908,180	-59,334

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	12,211	21,250	21,250	0
Operating Services	28,070	32,585	32,585	0
Supplies	15,533	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	55,814	59,835	59,835	0
Professional Services	4,180	10,000	10,000	0
Other Charges	-1,515	2,000	2,000	0
TOTAL OTHER CHARGES	2,665	12,000	12,000	0
Gen Acquisitions	17,007	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,007	22,500	22,500	0
DRIVING WORKTAG TOTAL	1,777,179	2,061,850	2,002,515	-59,334
DRIVING WORKTAG: PG001273 LSUAM Arch 7003 Field Trip Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	7,171	0	0	0
TOTAL OPERATING EXPENDITURES	7,171	0	0	0
DRIVING WORKTAG TOTAL	7,171	0	0	0
DRIVING WORKTAG: PG001274 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,693	6,875	6,875	0
TOTAL PERSONAL SERVICES	4,693	6,875	6,875	0
DRIVING WORKTAG TOTAL	4,693	6,875	6,875	0
DRIVING WORKTAG: PG001278 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	896	0	0	0
TOTAL PERSONAL SERVICES	896	0	0	0
Operating Services	41,671	0	0	0
TOTAL OPERATING EXPENDITURES	41,671	0	0	0
DRIVING WORKTAG TOTAL	42,567	0	0	0
COST CENTER TOTAL	1,831,610	2,068,725	2,009,390	-59,334
CCENTER: LSUAM Col of ADSN Art				
DRIVING WORKTAG: PG001290 LSUAM School Of Art				
FUNCTION: 0-INSTRUCTION				
Salaries	1,571,418	1,455,849	1,477,709	21,860
Other Compensation	380,751	309,747	309,747	0
Related Benefits	650,726	619,514	634,172	14,658
TOTAL PERSONAL SERVICES	2,602,895	2,385,110	2,421,628	36,518
Travel	21,559	15,400	15,400	0
Operating Services	47,566	45,850	45,850	0
Supplies	34,843	55,500	55,500	0
TOTAL OPERATING EXPENDITURES	103,968	116,750	116,750	0
Professional Services	3,431	13,689	13,689	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	-6,600	1,000	1,000	0
TOTAL OTHER CHARGES	-3,169	14,689	14,689	0
Gen Acquisitions	19,586	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,586	20,000	20,000	0
DRIVING WORKTAG TOTAL	2,723,281	2,536,549	2,573,067	36,518
DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History				
FUNCTION: 0-INSTRUCTION				
Salaries	252,500	355,420	355,420	0
Related Benefits	104,312	151,243	152,532	1,288
TOTAL PERSONAL SERVICES	356,812	506,663	507,952	1,288
Operating Services	134	1,466	1,466	0
Supplies	18	600	600	0
TOTAL OPERATING EXPENDITURES	152	2,066	2,066	0
DRIVING WORKTAG TOTAL	356,964	508,729	510,018	1,288
DRIVING WORKTAG: PG001294 LSUAM Art Gallery				
FUNCTION: 0-INSTRUCTION				
Other Compensation	28,509	0	0	0
Related Benefits	2,181	0	0	0
TOTAL PERSONAL SERVICES	30,690	0	0	0
Operating Services	9,357	2,500	2,500	0
Supplies	22,995	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	32,352	5,000	5,000	0
Professional Services	27	0	0	0
Other Charges	1,877	0	0	0
TOTAL OTHER CHARGES	1,904	0	0	0
DRIVING WORKTAG TOTAL	64,946	5,000	5,000	0
DRIVING WORKTAG: PG001296 LSUAM Graphic Design				
FUNCTION: 0-INSTRUCTION				
Salaries	523,300	523,300	523,300	0
Related Benefits	224,587	222,682	224,579	1,897
TOTAL PERSONAL SERVICES	747,887	745,982	747,879	1,897
DRIVING WORKTAG TOTAL	747,887	745,982	747,879	1,897
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	6,896	0	0	0
TOTAL OPERATING EXPENDITURES	6,896	0	0	0
DRIVING WORKTAG TOTAL	6,896	0	0	0
DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	252	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	2,751	0	0	0
TOTAL OPERATING EXPENDITURES	3,003	0	0	0
DRIVING WORKTAG TOTAL	3,003	0	0	0
DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student F				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,962	0	0	0
TOTAL PERSONAL SERVICES	6,962	0	0	0
DRIVING WORKTAG TOTAL	6,962	0	0	0
DRIVING WORKTAG: PG001307 LSUAM Photography - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	17,693	0	0	0
TOTAL OPERATING EXPENDITURES	17,693	0	0	0
DRIVING WORKTAG TOTAL	17,693	0	0	0
DRIVING WORKTAG: PG001308 LSUAM Printmaking - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	999	0	0	0
Supplies	11,648	0	0	0
TOTAL OPERATING EXPENDITURES	12,647	0	0	0
DRIVING WORKTAG TOTAL	12,647	0	0	0
DRIVING WORKTAG: PG001309 LSUAM Sculpture - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	69	0	0	0
Supplies	9,154	0	0	0
TOTAL OPERATING EXPENDITURES	9,223	0	0	0
DRIVING WORKTAG TOTAL	9,223	0	0	0
DRIVING WORKTAG: PG001310 LSUAM Digital Art - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	33	0	0	0
Supplies	1,095	0	0	0
TOTAL OPERATING EXPENDITURES	1,128	0	0	0
DRIVING WORKTAG TOTAL	1,128	0	0	0
DRIVING WORKTAG: PG001312 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,936	6,875	6,875	0
TOTAL PERSONAL SERVICES	6,936	6,875	6,875	0
DRIVING WORKTAG TOTAL	6,936	6,875	6,875	0
DRIVING WORKTAG: PG001313 LSUAM School Of Art - Shaw Center				
FUNCTION: 0-INSTRUCTION				
Operating Services	53,228	0	0	0
TOTAL OPERATING EXPENDITURES	53,228	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	53,228	0	0	0
DRIVING WORKTAG: PG001318 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,252	0	0	0
TOTAL PERSONAL SERVICES	5,252	0	0	0
Operating Services	11,164	0	0	0
TOTAL OPERATING EXPENDITURES	11,164	0	0	0
DRIVING WORKTAG TOTAL	16,416	0	0	0
DRIVING WORKTAG: PG001323 LSUAM School Of Art Foundations La				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	93	0	0	0
Supplies	3,443	0	0	0
TOTAL OPERATING EXPENDITURES	3,536	0	0	0
DRIVING WORKTAG TOTAL	3,536	0	0	0
DRIVING WORKTAG: PG001325 LSUAM Graphic Design Student Office				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	16,171	0	0	0
TOTAL PERSONAL SERVICES	16,171	0	0	0
Operating Services	-2,024	0	0	0
Supplies	-67	0	0	0
TOTAL OPERATING EXPENDITURES	-2,091	0	0	0
DRIVING WORKTAG TOTAL	14,080	0	0	0
DRIVING WORKTAG: PG008155 LSUAM Art - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,460	6,460	0
Related Benefits	0	2,939	2,923	-16
TOTAL PERSONAL SERVICES	0	9,399	9,383	-16
Operating Services	0	-9,399	-9,383	16
TOTAL OPERATING EXPENDITURES	0	-9,399	-9,383	16
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008932 LSUAM Alumni Professor - Darius Sp				
FUNCTION: 0-INSTRUCTION				
Travel	1,863	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,863	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,863	2,500	2,500	0
DRIVING WORKTAG: PG009133 LSUAM Ceramic Factory				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,441	0	0	0
Supplies	3,119	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	4,560	0	0	0
DRIVING WORKTAG TOTAL	4,560	0	0	0
COST CENTER TOTAL	4,051,250	3,805,636	3,845,339	39,703
CCENTER: LSUAM Col of ADSN Interior Design				
DRIVING WORKTAG: PG001329 LSUAM Interior Design				
FUNCTION: 0-INSTRUCTION				
Salaries	582,965	550,949	551,722	773
Other Compensation	2,051	0	0	0
Related Benefits	240,833	234,448	236,776	2,329
TOTAL PERSONAL SERVICES	825,848	785,397	788,498	3,102
Travel	5,278	8,000	8,000	0
Operating Services	13,470	27,550	27,550	0
Supplies	15,520	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	34,268	41,050	41,050	0
Professional Services	25	416	416	0
Other Charges	166	0	0	0
TOTAL OTHER CHARGES	190	416	416	0
Gen Acquisitions	8,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,495	0	0	0
DRIVING WORKTAG TOTAL	868,802	826,863	829,964	3,102
DRIVING WORKTAG: PG001331 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,041	0	0	0
TOTAL PERSONAL SERVICES	9,041	0	0	0
Operating Services	309	0	0	0
TOTAL OPERATING EXPENDITURES	309	0	0	0
DRIVING WORKTAG TOTAL	9,350	0	0	0
COST CENTER TOTAL	878,152	826,863	829,964	3,102
CCENTER: LSUAM Col of ADSN Landscape Architecture				
DRIVING WORKTAG: LSUAM CS Plank Road Corridor Historic Stand				
FUNCTION: 1-RESEARCH				
Salaries	13,778	0	0	0
TOTAL PERSONAL SERVICES	13,778	0	0	0
DRIVING WORKTAG TOTAL	13,778	0	0	0
DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	1,005,678	1,097,655	1,100,223	2,568
Other Compensation	70,137	114,160	114,160	0
Related Benefits	415,463	467,090	472,171	5,080
TOTAL PERSONAL SERVICES	1,491,278	1,678,905	1,686,554	7,648

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	12,698	18,000	18,000	0
Operating Services	31,065	18,340	18,340	0
Supplies	25,724	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	69,487	42,340	42,340	0
Professional Services	2,933	6,500	6,500	0
Other Charges	-5,153	4,000	4,000	0
TOTAL OTHER CHARGES	-2,221	10,500	10,500	0
Gen Acquisitions	16,304	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,304	10,000	10,000	0
DRIVING WORKTAG TOTAL	1,574,848	1,741,745	1,749,394	7,648
DRIVING WORKTAG: PG001336 LSUAM Hilltop Arboretum - Emory Sm				
FUNCTION: 0-INSTRUCTION				
Salaries	43,890	43,890	43,890	0
Related Benefits	18,132	18,677	18,836	159
TOTAL PERSONAL SERVICES	62,021	62,567	62,726	159
DRIVING WORKTAG TOTAL	62,021	62,567	62,726	159
DRIVING WORKTAG: PG001339 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	6,006	0	0	0
TOTAL OPERATING EXPENDITURES	6,006	0	0	0
DRIVING WORKTAG TOTAL	6,006	0	0	0
DRIVING WORKTAG: PG001340 LSUAM Landscape Architecture - Res				
FUNCTION: 1-RESEARCH				
Related Benefits	5,692	0	0	0
TOTAL PERSONAL SERVICES	5,692	0	0	0
DRIVING WORKTAG TOTAL	5,692	0	0	0
COST CENTER TOTAL	1,662,345	1,804,312	1,812,119	7,808
CCENTER: LSUAM Col of ADSN Design Research and Services Division				
DRIVING WORKTAG: PG001351 LSUAM Viz Lab - Self Gen				
FUNCTION: 1-RESEARCH				
Other Compensation	7,839	0	0	0
TOTAL PERSONAL SERVICES	7,839	0	0	0
Operating Services	2,437	6,000	6,000	0
Supplies	31,214	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	33,651	12,000	12,000	0
DRIVING WORKTAG TOTAL	41,489	12,000	12,000	0
DRIVING WORKTAG: PG001353 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	12,622	0	0	0
TOTAL PERSONAL SERVICES	12,622	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	6,332	0	0	0
TOTAL OPERATING EXPENDITURES	6,332	0	0	0
DRIVING WORKTAG TOTAL	18,954	0	0	0
COST CENTER TOTAL	60,443	12,000	12,000	0
CCENTER: LSUAM Col of ADSN Shop Facility				
DRIVING WORKTAG: PG001354 LSUAM College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	119	0	0	0
Other Compensation	306	1,500	1,500	0
Related Benefits	2,838	635	700	65
TOTAL PERSONAL SERVICES	3,263	2,135	2,200	65
Supplies	3,001	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	3,001	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	6,264	26,143	26,208	65
DRIVING WORKTAG: PG001355 LSUAM College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	360	0	0	0
TOTAL OPERATING EXPENDITURES	360	0	0	0
Gen Acquisitions	7,594	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,594	0	0	0
DRIVING WORKTAG TOTAL	7,954	0	0	0
DRIVING WORKTAG: PG001357 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	14,504	0	0	0
TOTAL PERSONAL SERVICES	14,504	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	14,771	0	0	0
COST CENTER TOTAL	28,989	26,143	26,208	65
CCENTER: LSUAM Col of ADSN Deans Office - Institutional Support				
DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	17,776	17,776	0
Related Benefits	0	7,564	7,629	64
TOTAL PERSONAL SERVICES	0	25,340	25,405	64
DRIVING WORKTAG TOTAL	0	25,340	25,405	64
COST CENTER TOTAL	0	25,340	25,405	64
CCENTER: LSUAM Col of ADSN Deans Office - Interdisciplinary				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001363 LSUAM Art and Design - Interdiscip				
FUNCTION: 0-INSTRUCTION				
Salaries	0	16,249	43,894	27,645
Other Compensation	3,459	0	0	0
Related Benefits	0	6,915	18,838	11,923
TOTAL PERSONAL SERVICES	3,459	23,164	62,732	39,568
Travel	9,951	0	0	0
Operating Services	57,412	75,278	75,278	0
Supplies	66,365	0	0	0
TOTAL OPERATING EXPENDITURES	133,729	75,278	75,278	0
Professional Services	17,453	0	0	0
Other Charges	2,248	0	0	0
TOTAL OTHER CHARGES	19,700	0	0	0
Gen Acquisitions	42,254	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,254	0	0	0
DRIVING WORKTAG TOTAL	199,142	98,442	138,010	39,568
DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated				
FUNCTION: 0-INSTRUCTION				
Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
DRIVING WORKTAG TOTAL	11	0	0	0
DRIVING WORKTAG: PG001367 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	1,850	1,850	0
TOTAL PERSONAL SERVICES	0	1,850	1,850	0
DRIVING WORKTAG TOTAL	0	1,850	1,850	0
DRIVING WORKTAG: PG001368 LSUAM Work/Study - Instruction Des				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,707	0	0	0
Related Benefits	2,771	0	0	0
TOTAL PERSONAL SERVICES	9,477	0	0	0
DRIVING WORKTAG TOTAL	9,477	0	0	0
DRIVING WORKTAG: PG007308 LSUAM Fabrication Factory - Self G				
FUNCTION: 0-INSTRUCTION				
Operating Services	-196	0	0	0
Supplies	5,720	0	0	0
TOTAL OPERATING EXPENDITURES	5,524	0	0	0
DRIVING WORKTAG TOTAL	5,524	0	0	0
COST CENTER TOTAL	214,155	100,292	139,860	39,568
UNIT/COLLEGE TOTAL	10,400,538	10,221,562	10,310,678	89,116

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
UNIT/COLLEGE: College of Business				
CCENTER: LSUAM Col of BADM Deans Office				
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,096,784	802,620	1,070,491	267,871
Other Compensation	12,881	16,363	16,363	0
Related Benefits	568,767	340,022	499,900	159,878
TOTAL PERSONAL SERVICES	1,678,432	1,159,005	1,586,754	427,749
Operating Services	18,043	17,641	17,641	0
Supplies	0	11,345	11,345	0
TOTAL OPERATING EXPENDITURES	18,043	28,986	28,986	0
Professional Services	49	5,002	5,002	0
TOTAL OTHER CHARGES	49	5,002	5,002	0
DRIVING WORKTAG TOTAL	1,696,524	1,192,993	1,620,742	427,749
DRIVING WORKTAG: PG000371 LSUAM BADM - Alumni & External Rel				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	290,969	290,969	352,336	61,367
Other Compensation	46,384	48,000	48,000	0
Related Benefits	120,204	123,266	164,534	41,268
TOTAL PERSONAL SERVICES	457,557	462,235	564,870	102,635
Operating Services	1,938	0	0	0
TOTAL OPERATING EXPENDITURES	1,938	0	0	0
DRIVING WORKTAG TOTAL	459,496	462,235	564,870	102,635
DRIVING WORKTAG: PG000375 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,801	0	0	0
TOTAL PERSONAL SERVICES	13,801	0	0	0
Operating Services	134,903	0	0	0
TOTAL OPERATING EXPENDITURES	134,903	0	0	0
DRIVING WORKTAG TOTAL	148,703	0	0	0
DRIVING WORKTAG: PG007595 LSUAM BADM - Advancement				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	25,486	36,000	36,000	0
TOTAL PERSONAL SERVICES	25,486	36,000	36,000	0
Supplies	18	0	0	0
TOTAL OPERATING EXPENDITURES	18	0	0	0
DRIVING WORKTAG TOTAL	25,504	36,000	36,000	0
DRIVING WORKTAG: PG007661 LSUAM BADM Office of Business Stud				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	344,963	376,127	374,299	-1,828

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	17,265	0	0	0
Related Benefits	141,271	159,342	174,791	15,448
TOTAL PERSONAL SERVICES	503,499	535,469	549,090	13,620
Operating Services	7,766	12,000	12,000	0
Supplies	4,088	0	0	0
TOTAL OPERATING EXPENDITURES	11,854	12,000	12,000	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
DRIVING WORKTAG TOTAL	515,404	547,469	561,090	13,620
COST CENTER TOTAL	2,845,631	2,238,697	2,782,702	544,005
CCENTER: LSUAM Col of BADM Accounting				
DRIVING WORKTAG: PG000376 LSUAM Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	2,872,743	2,856,494	2,652,324	-204,170
Other Compensation	241,055	231,421	231,421	0
Related Benefits	1,186,779	1,215,537	1,138,269	-77,268
TOTAL PERSONAL SERVICES	4,300,577	4,303,452	4,022,014	-281,438
Operating Services	15,871	19,553	19,553	0
Supplies	1,405	5,526	5,526	0
TOTAL OPERATING EXPENDITURES	17,276	25,079	25,079	0
Professional Services	91	0	0	0
Other Charges	-3,600	0	0	0
TOTAL OTHER CHARGES	-3,509	0	0	0
DRIVING WORKTAG TOTAL	4,314,344	4,328,531	4,047,093	-281,438
DRIVING WORKTAG: PG000379 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,183	0	0	0
TOTAL PERSONAL SERVICES	8,183	0	0	0
DRIVING WORKTAG TOTAL	8,183	0	0	0
DRIVING WORKTAG: PG000380 LSUAM Accounting - Research				
FUNCTION: 1-RESEARCH				
Salaries	76,405	0	0	0
Related Benefits	31,564	0	0	0
TOTAL PERSONAL SERVICES	107,969	0	0	0
DRIVING WORKTAG TOTAL	107,969	0	0	0
COST CENTER TOTAL	4,430,496	4,328,531	4,047,093	-281,438
CCENTER: LSUAM Col of BADM Economics				
DRIVING WORKTAG: PG000386 LSUAM Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	2,369,205	2,369,014	2,566,114	197,100

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	381,358	388,211	388,211	0
Related Benefits	978,759	1,008,097	1,101,271	93,174
TOTAL PERSONAL SERVICES	3,729,321	3,765,322	4,055,596	290,274
Operating Services	18,005	18,541	18,541	0
Supplies	5,883	5,248	5,248	0
TOTAL OPERATING EXPENDITURES	23,888	23,789	23,789	0
Professional Services	127	0	0	0
Other Charges	-10,800	0	0	0
TOTAL OTHER CHARGES	-10,674	0	0	0
DRIVING WORKTAG TOTAL	3,742,536	3,789,111	4,079,385	290,274
DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,356	0	0	0
TOTAL PERSONAL SERVICES	6,356	0	0	0
Operating Services	2,003	0	0	0
TOTAL OPERATING EXPENDITURES	2,003	0	0	0
DRIVING WORKTAG TOTAL	8,359	0	0	0
DRIVING WORKTAG: PG000393 LSUAM Economics - Research				
FUNCTION: 1-RESEARCH				
Salaries	88,425	0	0	0
Related Benefits	36,530	0	0	0
TOTAL PERSONAL SERVICES	124,955	0	0	0
DRIVING WORKTAG TOTAL	124,955	0	0	0
DRIVING WORKTAG: PG000394 LSUAM The Division Of Economic Dev				
FUNCTION: 1-RESEARCH				
Operating Services	156	0	0	0
TOTAL OPERATING EXPENDITURES	156	0	0	0
DRIVING WORKTAG TOTAL	156	0	0	0
COST CENTER TOTAL	3,876,006	3,789,111	4,079,385	290,274
CCENTER: LSUAM Col of BADM Finance				
DRIVING WORKTAG: PG000399 LSUAM Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	2,948,905	3,206,123	2,970,059	-236,064
Other Compensation	211,014	239,614	239,614	0
Related Benefits	1,218,243	1,364,316	1,274,627	-89,689
TOTAL PERSONAL SERVICES	4,378,162	4,810,053	4,484,300	-325,753
Operating Services	17,830	17,949	17,949	0
Supplies	2,003	4,587	4,587	0
TOTAL OPERATING EXPENDITURES	19,833	22,536	22,536	0
Professional Services	27	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	-1,500	0	0	0
TOTAL OTHER CHARGES	-1,474	0	0	0
DRIVING WORKTAG TOTAL	4,396,522	4,832,589	4,506,836	-325,753
DRIVING WORKTAG: PG000403 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,327	0	0	0
TOTAL PERSONAL SERVICES	6,327	0	0	0
Operating Services	1,068	0	0	0
TOTAL OPERATING EXPENDITURES	1,068	0	0	0
DRIVING WORKTAG TOTAL	7,395	0	0	0
DRIVING WORKTAG: PG000404 LSUAM Finance - Research				
FUNCTION: 1-RESEARCH				
Salaries	109,605	0	0	0
Related Benefits	45,280	0	0	0
TOTAL PERSONAL SERVICES	154,885	0	0	0
DRIVING WORKTAG TOTAL	154,885	0	0	0
COST CENTER TOTAL	4,558,802	4,832,589	4,506,836	-325,753
CCENTER: LSUAM Col of BADM Management				
DRIVING WORKTAG: PG000410 LSUAM Management				
FUNCTION: 0-INSTRUCTION				
Salaries	1,759,195	1,741,509	1,717,824	-23,685
Other Compensation	181,558	184,048	184,048	0
Related Benefits	726,753	741,072	737,220	-3,853
TOTAL PERSONAL SERVICES	2,667,506	2,666,629	2,639,092	-27,538
Operating Services	18,911	16,972	16,972	0
Supplies	1,585	1,839	1,839	0
TOTAL OPERATING EXPENDITURES	20,496	18,811	18,811	0
Professional Services	106	987	987	0
Other Charges	-600	0	0	0
TOTAL OTHER CHARGES	-494	987	987	0
DRIVING WORKTAG TOTAL	2,687,508	2,686,427	2,658,890	-27,538
DRIVING WORKTAG: PG000413 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,137	0	0	0
TOTAL PERSONAL SERVICES	8,137	0	0	0
Operating Services	399	0	0	0
TOTAL OPERATING EXPENDITURES	399	0	0	0
DRIVING WORKTAG TOTAL	8,536	0	0	0
DRIVING WORKTAG: PG000414 LSUAM Management - Research				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	71,982	0	0	0
Related Benefits	29,737	0	0	0
TOTAL PERSONAL SERVICES	101,719	0	0	0
DRIVING WORKTAG TOTAL	101,719	0	0	0
COST CENTER TOTAL	2,797,763	2,686,427	2,658,890	-27,538
CCENTER: LSUAM Col of BADM Marketing				
DRIVING WORKTAG: PG000418 LSUAM Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	2,040,644	1,992,243	2,187,285	195,042
Other Compensation	179,798	183,643	183,643	0
Related Benefits	840,959	847,768	938,693	90,925
TOTAL PERSONAL SERVICES	3,061,400	3,023,654	3,309,621	285,967
Operating Services	13,887	13,905	13,905	0
Supplies	2,057	3,952	3,952	0
TOTAL OPERATING EXPENDITURES	15,944	17,857	17,857	0
Professional Services	69	0	0	0
Other Charges	-300	0	0	0
TOTAL OTHER CHARGES	-231	0	0	0
DRIVING WORKTAG TOTAL	3,077,114	3,041,511	3,327,478	285,967
DRIVING WORKTAG: PG000421 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,964	0	0	0
TOTAL PERSONAL SERVICES	5,964	0	0	0
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	6,098	0	0	0
DRIVING WORKTAG: PG000422 LSUAM Marketing - Research				
FUNCTION: 1-RESEARCH				
Salaries	114,528	0	0	0
Related Benefits	47,313	0	0	0
TOTAL PERSONAL SERVICES	161,841	0	0	0
DRIVING WORKTAG TOTAL	161,841	0	0	0
COST CENTER TOTAL	3,245,053	3,041,511	3,327,478	285,967
CCENTER: LSUAM Col of BADM Stephenson Department of Entrepreneurs				
DRIVING WORKTAG: PG000426 LSUAM Stephenson Department of Ent				
FUNCTION: 0-INSTRUCTION				
Salaries	2,454,587	2,535,688	2,405,789	-129,899
Other Compensation	217,461	231,585	231,585	0
Related Benefits	1,024,930	1,079,023	1,032,466	-46,557
TOTAL PERSONAL SERVICES	3,696,977	3,846,296	3,669,840	-176,456

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	0	2,864	2,864	0
Operating Services	17,201	13,293	13,293	0
Supplies	1,652	3,116	3,116	0
TOTAL OPERATING EXPENDITURES	18,853	19,273	19,273	0
Professional Services	148	2,493	2,493	0
Other Charges	-7,500	0	0	0
TOTAL OTHER CHARGES	-7,353	2,493	2,493	0
DRIVING WORKTAG TOTAL	3,708,478	3,868,062	3,691,606	-176,456
DRIVING WORKTAG: PG000429 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,382	0	0	0
TOTAL PERSONAL SERVICES	5,382	0	0	0
Operating Services	14,590	0	0	0
TOTAL OPERATING EXPENDITURES	14,590	0	0	0
DRIVING WORKTAG TOTAL	19,972	0	0	0
DRIVING WORKTAG: PG000430 LSUAM SDEIS - Research				
FUNCTION: 1-RESEARCH				
Salaries	68,213	0	0	0
Related Benefits	28,180	0	0	0
TOTAL PERSONAL SERVICES	96,393	0	0	0
DRIVING WORKTAG TOTAL	96,393	0	0	0
COST CENTER TOTAL	3,824,843	3,868,062	3,691,606	-176,456
CCENTER: LSUAM Col of BADM Public Administration				
DRIVING WORKTAG: PG000437 LSUAM Public Administration				
FUNCTION: 0-INSTRUCTION				
Salaries	823,849	829,300	865,622	36,322
Other Compensation	48,115	48,000	48,000	0
Related Benefits	340,346	352,896	371,489	18,594
TOTAL PERSONAL SERVICES	1,212,310	1,230,196	1,285,111	54,916
Travel	4,767	5,543	5,543	0
Operating Services	5,722	9,185	9,185	0
Supplies	859	2,872	2,872	0
TOTAL OPERATING EXPENDITURES	11,348	17,600	17,600	0
Professional Services	1,650	0	0	0
Other Charges	1,120	0	0	0
TOTAL OTHER CHARGES	2,770	0	0	0
DRIVING WORKTAG TOTAL	1,226,429	1,247,796	1,302,711	54,916
DRIVING WORKTAG: PG000439 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,188	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	1,188	0	0	0
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	1,322	0	0	0
DRIVING WORKTAG: PG000440 LSUAM Public Administration - Rese				
FUNCTION: 1-RESEARCH				
Salaries	10,667	0	0	0
Related Benefits	4,407	0	0	0
TOTAL PERSONAL SERVICES	15,074	0	0	0
DRIVING WORKTAG TOTAL	15,074	0	0	0
COST CENTER TOTAL	1,242,824	1,247,796	1,302,711	54,916
CCENTER: LSUAM Col of BADM Micro Computer Laboratory				
DRIVING WORKTAG: PG000444 LSUAM Business Administration - Mi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	134,740	134,740	134,740	0
Other Compensation	16,694	17,336	17,336	0
Related Benefits	55,663	57,081	62,921	5,840
TOTAL PERSONAL SERVICES	207,097	209,157	214,997	5,840
Operating Services	2,495	3,887	3,887	0
Supplies	201	6,477	6,477	0
TOTAL OPERATING EXPENDITURES	2,696	10,364	10,364	0
DRIVING WORKTAG TOTAL	209,793	219,521	225,361	5,840
DRIVING WORKTAG: PG000446 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	12,822	0	0	0
TOTAL OPERATING EXPENDITURES	12,822	0	0	0
DRIVING WORKTAG TOTAL	12,822	0	0	0
COST CENTER TOTAL	222,615	219,521	225,361	5,840
CCENTER: LSUAM Col of BADM Executive MBA Program				
DRIVING WORKTAG: PG000447 LSUAM Executive MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	90,001	100,000	100,000	0
Related Benefits	40,950	45,000	45,000	0
TOTAL PERSONAL SERVICES	130,951	145,000	145,000	0
Operating Services	199,682	180,000	180,000	0
Supplies	714	0	0	0
TOTAL OPERATING EXPENDITURES	200,396	180,000	180,000	0
Professional Services	37,549	55,000	55,000	0
Other Charges	0	20,000	20,000	0
TOTAL OTHER CHARGES	37,549	75,000	75,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	368,896	400,000	400,000	0
DRIVING WORKTAG: PG000448 LSUAM Professional MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	163,345	168,000	168,000	0
Related Benefits	74,322	75,000	75,000	0
TOTAL PERSONAL SERVICES	237,668	243,000	243,000	0
Operating Services	69,006	150,000	150,000	0
Supplies	1,102	0	0	0
TOTAL OPERATING EXPENDITURES	70,108	150,000	150,000	0
Professional Services	357	20,000	20,000	0
Other Charges	0	275,000	275,000	0
TOTAL OTHER CHARGES	357	295,000	295,000	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	308,133	700,000	700,000	0
COST CENTER TOTAL	677,029	1,100,000	1,100,000	0
CCENTER: LSUAM Col of BADM MBA Program				
DRIVING WORKTAG: PG000453 LSUAM MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	745,475	771,332	669,965	-101,367
Other Compensation	204,934	275,000	241,418	-33,582
Related Benefits	308,507	328,228	287,521	-40,707
TOTAL PERSONAL SERVICES	1,258,916	1,374,560	1,198,904	-175,656
Travel	27,938	30,000	30,000	0
Operating Services	145,457	46,436	46,436	0
Supplies	34,701	0	0	0
TOTAL OPERATING EXPENDITURES	208,096	76,436	76,436	0
Professional Services	21,460	55,000	55,000	0
Other Charges	3,487	-485,000	-485,000	0
TOTAL OTHER CHARGES	24,947	-430,000	-430,000	0
Gen Acquisitions	4,012	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,012	0	0	0
DRIVING WORKTAG TOTAL	1,495,971	1,020,996	845,340	-175,656
DRIVING WORKTAG: PG000454 LSUAM MBA Full-Time Differential T				
FUNCTION: 0-INSTRUCTION				
Other Charges	0	485,000	485,000	0
TOTAL OTHER CHARGES	0	485,000	485,000	0
DRIVING WORKTAG TOTAL	0	485,000	485,000	0
DRIVING WORKTAG: PG000456 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	801	0	0	0
TOTAL OPERATING EXPENDITURES	801	0	0	0
DRIVING WORKTAG TOTAL	3,901	0	0	0
DRIVING WORKTAG: PG000457 LSUAM MBA Full-Time Merit Fellowsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	46,500	0	0	0
TOTAL OTHER CHARGES	46,500	0	0	0
DRIVING WORKTAG TOTAL	46,500	0	0	0
DRIVING WORKTAG: PG000458 LSUAM MBA Financial Hardship Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,000	15,000	15,000	0
TOTAL OTHER CHARGES	17,000	15,000	15,000	0
DRIVING WORKTAG TOTAL	17,000	15,000	15,000	0
COST CENTER TOTAL	1,563,372	1,520,996	1,345,340	-175,656
CCENTER: LSUAM Col of BADM Institute for Entrepreneurial Educatio				
DRIVING WORKTAG: PG000459 LSUAM Inst.For Entrepreneurial Edu				
FUNCTION: 0-INSTRUCTION				
Operating Services	300	0	0	0
TOTAL OPERATING EXPENDITURES	300	0	0	0
DRIVING WORKTAG TOTAL	300	0	0	0
DRIVING WORKTAG: PG000460 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	434	0	0	0
CCENTER: LSUAM Col of BADM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000469 LSUAM Business Administration - In				
FUNCTION: 0-INSTRUCTION				
Salaries	375	12,708	513,613	500,905
Other Compensation	125	0	0	0
Related Benefits	155	5,408	10,134	4,726
TOTAL PERSONAL SERVICES	655	18,116	523,747	505,631
Operating Services	0	-910,000	-1,400,000	-490,000
TOTAL OPERATING EXPENDITURES	0	-910,000	-1,400,000	-490,000
Professional Services	125	0	0	0
Other Charges	-920,160	7,649	7,502	-147
TOTAL OTHER CHARGES	-920,035	7,649	7,502	-147

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	-919,380	-884,235	-868,751	15,484
DRIVING WORKTAG: PG000471 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	7,800	7,800	0
TOTAL PERSONAL SERVICES	0	7,800	7,800	0
DRIVING WORKTAG TOTAL	0	7,800	7,800	0
DRIVING WORKTAG: PG000472 LSUAM Alumni Professor - James Ric				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000476 LSUAM Work/Study - Instruction Bus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,136	0	0	0
Related Benefits	3,774	0	0	0
TOTAL PERSONAL SERVICES	12,910	0	0	0
DRIVING WORKTAG TOTAL	12,910	0	0	0
COST CENTER TOTAL	-906,470	-873,935	-858,451	15,484
CCENTER: LSUAM Col of BADM Center for Analytics and Research in T				
DRIVING WORKTAG: PG000431 LSUAM Center for Analytics & Resea				
FUNCTION: 1-RESEARCH				
Salaries	2,352	0	0	0
Other Compensation	12,715	0	0	0
Related Benefits	972	0	0	0
TOTAL PERSONAL SERVICES	16,039	0	0	0
Travel	7,491	0	0	0
Operating Services	21,174	0	0	0
Supplies	193	0	0	0
TOTAL OPERATING EXPENDITURES	28,858	0	0	0
DRIVING WORKTAG TOTAL	44,897	0	0	0
DRIVING WORKTAG: PG000434 LSUAM CARTS - Crash Reports				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,666	0	0	0
Related Benefits	7,823	0	0	0
TOTAL PERSONAL SERVICES	14,489	0	0	0
Travel	34,972	0	0	0
Operating Services	33,951	0	0	0
Supplies	53,902	0	0	0
TOTAL OPERATING EXPENDITURES	122,825	0	0	0
Professional Services	53	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	13,995	0	0	0
TOTAL OTHER CHARGES	14,048	0	0	0
Gen Acquisitions	25,819	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,819	0	0	0
DRIVING WORKTAG TOTAL	177,180	0	0	0
COST CENTER TOTAL	222,077	0	0	0
UNIT/COLLEGE TOTAL	28,600,474	27,999,306	28,208,951	209,645
UNIT/COLLEGE: College of Engineering				
CCENTER: LSUAM Col of ENGR Deans Office				
DRIVING WORKTAG: PG000981 LSUAM Harvey - Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	21,129	0	0	0
Other Compensation	28,891	0	0	0
Related Benefits	8,729	0	0	0
TOTAL PERSONAL SERVICES	58,748	0	0	0
Travel	1,431	0	0	0
Operating Services	360	0	0	0
TOTAL OPERATING EXPENDITURES	1,791	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	60,564	0	0	0
DRIVING WORKTAG: PG000982 LSUAM Engineering - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	644,576	586,550	593,868	7,318
Other Compensation	79,030	20,000	20,000	0
Related Benefits	266,285	248,486	277,325	28,840
TOTAL PERSONAL SERVICES	989,891	855,036	891,193	36,158
Travel	13,428	20,000	20,000	0
Operating Services	51,663	68,000	68,000	0
Supplies	42,287	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	107,378	108,000	108,000	0
Professional Services	3,243	0	0	0
Other Charges	5,082	0	0	0
TOTAL OTHER CHARGES	8,325	0	0	0
Gen Acquisitions	0	6,926	6,926	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,926	6,926	0
DRIVING WORKTAG TOTAL	1,105,593	969,962	1,006,119	36,158
DRIVING WORKTAG: PG000984 LSUAM Student Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	573,772	479,849	475,098	-4,751

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	16,052	15,495	15,495	0
Related Benefits	238,978	203,283	221,862	18,579
TOTAL PERSONAL SERVICES	828,802	698,627	712,455	13,828
Travel	1,601	0	0	0
Operating Services	1,254	0	0	0
Supplies	7,004	0	0	0
TOTAL OPERATING EXPENDITURES	9,860	0	0	0
Professional Services	3,343	0	0	0
Other Charges	622	0	0	0
TOTAL OTHER CHARGES	3,965	0	0	0
DRIVING WORKTAG TOTAL	842,626	698,627	712,455	13,828
DRIVING WORKTAG: PG000985 LSUAM Engineering Communication an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	217,052	117,052	117,052	0
Other Compensation	14,502	0	0	0
Related Benefits	89,668	49,588	54,661	5,073
TOTAL PERSONAL SERVICES	321,222	166,640	171,713	5,073
Operating Services	1,925	0	0	0
Supplies	39,458	0	0	0
TOTAL OPERATING EXPENDITURES	41,383	0	0	0
Professional Services	6,794	0	0	0
Other Charges	133	0	0	0
TOTAL OTHER CHARGES	6,927	0	0	0
DRIVING WORKTAG TOTAL	369,532	166,640	171,713	5,073
DRIVING WORKTAG: PG000987 LSUAM Engineering Women And Minori				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	62,441	124,378	124,378	0
Other Compensation	0	1,700	1,700	0
Related Benefits	25,795	52,691	58,082	5,391
TOTAL PERSONAL SERVICES	88,237	178,769	184,160	5,391
Operating Services	124	5,000	5,000	0
Supplies	1,480	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	1,604	8,000	8,000	0
Gen Acquisitions	0	300	300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300	300	0
DRIVING WORKTAG TOTAL	89,841	187,069	192,460	5,391
DRIVING WORKTAG: PG000991 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	44,941	0	0	0
TOTAL PERSONAL SERVICES	44,941	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	615,628	0	0	0
TOTAL OPERATING EXPENDITURES	615,628	0	0	0
DRIVING WORKTAG TOTAL	660,569	0	0	0
COST CENTER TOTAL	3,128,726	2,022,298	2,082,748	60,450
CCENTER: LSUAM Col of ENGR Biological and Agricultural Engineerin				
DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,000	0	0	0
TOTAL OTHER CHARGES	20,000	0	0	0
DRIVING WORKTAG TOTAL	20,000	0	0	0
DRIVING WORKTAG: PG000995 LSUAM Biological And Agricultural				
FUNCTION: 0-INSTRUCTION				
Salaries	693,953	638,265	639,413	1,148
Other Compensation	21,311	21,319	21,319	0
Related Benefits	290,965	271,604	274,410	2,806
TOTAL PERSONAL SERVICES	1,006,229	931,188	935,142	3,954
Travel	1,473	0	0	0
Operating Services	11,255	6,200	6,200	0
Supplies	26,001	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	38,729	21,308	21,308	0
Professional Services	426	0	0	0
TOTAL OTHER CHARGES	426	0	0	0
Gen Acquisitions	2,586	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,586	0	0	0
DRIVING WORKTAG TOTAL	1,047,970	952,496	956,450	3,954
DRIVING WORKTAG: PG000999 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	23,675	0	0	0
TOTAL PERSONAL SERVICES	23,675	0	0	0
Operating Services	23,941	0	0	0
TOTAL OPERATING EXPENDITURES	23,941	0	0	0
DRIVING WORKTAG TOTAL	47,616	0	0	0
DRIVING WORKTAG: PG001000 LSUAM Biological And Agricultural				
FUNCTION: 1-RESEARCH				
Salaries	234,729	236,129	236,129	0
Related Benefits	96,970	99,608	98,816	-792
TOTAL PERSONAL SERVICES	331,699	335,737	334,945	-792
DRIVING WORKTAG TOTAL	331,699	335,737	334,945	-792
DRIVING WORKTAG: PG001243 LSUAM Alumni Professor - MaryBeth				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	1,212	0	0	0
TOTAL PERSONAL SERVICES	1,212	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	45	0	0	0
TOTAL OPERATING EXPENDITURES	45	2,500	2,500	0
Professional Services	215	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
DRIVING WORKTAG TOTAL	1,472	2,500	2,500	0
DRIVING WORKTAG: PG007304 LSUAM Alumni Professor - Cristina				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,310	0	0	0
TOTAL PERSONAL SERVICES	1,310	0	0	0
Operating Services	147	2,500	2,500	0
Supplies	991	0	0	0
TOTAL OPERATING EXPENDITURES	1,138	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,448	2,500	2,500	0
DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,000	2,500	2,500	0
Supplies	2,029	0	0	0
TOTAL OPERATING EXPENDITURES	3,029	2,500	2,500	0
DRIVING WORKTAG TOTAL	3,029	2,500	2,500	0
COST CENTER TOTAL	1,454,234	1,295,733	1,298,895	3,162
CCENTER: LSUAM Col of ENGR Chemical Engineering				
DRIVING WORKTAG: LSUAM CS Process Intensification of Biologi				
FUNCTION: 1-RESEARCH				
Salaries	32,327	0	0	0
TOTAL PERSONAL SERVICES	32,327	0	0	0
DRIVING WORKTAG TOTAL	32,327	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG001006 LSUAM Chemical Engineering				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	1,929,748	1,890,250	1,965,046	74,796
Other Compensation	333,170	160,784	160,784	0
Related Benefits	815,192	804,367	843,317	38,951
TOTAL PERSONAL SERVICES	3,078,109	2,855,401	2,969,147	113,747
Travel	772	1,000	1,000	0
Operating Services	35,920	29,834	29,834	0
Supplies	50,062	69,431	69,431	0
TOTAL OPERATING EXPENDITURES	86,754	100,265	100,265	0
Professional Services	321	0	0	0
Other Charges	-800	0	0	0
TOTAL OTHER CHARGES	-479	0	0	0
Gen Acquisitions	2,483	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,483	0	0	0
DRIVING WORKTAG TOTAL	3,166,867	2,955,666	3,069,412	113,747
DRIVING WORKTAG: PG001008 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	11,100	11,100	0
TOTAL PERSONAL SERVICES	0	11,100	11,100	0
DRIVING WORKTAG TOTAL	0	11,100	11,100	0
DRIVING WORKTAG: PG001010 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	52,083	0	0	0
TOTAL PERSONAL SERVICES	52,083	0	0	0
DRIVING WORKTAG TOTAL	52,083	0	0	0
DRIVING WORKTAG: PG001013 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	31,063	0	0	0
TOTAL PERSONAL SERVICES	31,063	0	0	0
Operating Services	11,219	0	0	0
TOTAL OPERATING EXPENDITURES	11,219	0	0	0
DRIVING WORKTAG TOTAL	42,282	0	0	0
DRIVING WORKTAG: PG001014 LSUAM Chemical Engineering - Resea				
FUNCTION: 1-RESEARCH				
Salaries	1,032,459	1,185,962	1,258,543	72,581
Other Compensation	223,699	90,000	90,000	0
Related Benefits	439,881	500,285	526,680	26,395
TOTAL PERSONAL SERVICES	1,696,039	1,776,247	1,875,223	98,976
Operating Services	117	0	0	0
TOTAL OPERATING EXPENDITURES	117	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	1,696,156	1,776,247	1,875,223	98,976
COST CENTER TOTAL	5,004,715	4,743,012	4,955,735	212,723
CCENTER: LSUAM Col of ENGR Civil and Environmental Engineering				
DRIVING WORKTAG: LSUAM CS Innovative Probabilistic Control A				
FUNCTION: 1-RESEARCH				
Salaries	4,083	0	0	0
TOTAL PERSONAL SERVICES	4,083	0	0	0
DRIVING WORKTAG TOTAL	4,083	0	0	0
DRIVING WORKTAG: LSUAM CS Maritime Transportation Research a				
FUNCTION: 1-RESEARCH				
Salaries	5,659	0	0	0
TOTAL PERSONAL SERVICES	5,659	0	0	0
DRIVING WORKTAG TOTAL	5,659	0	0	0
DRIVING WORKTAG: LSUAM CS Performance Enhancement of Recycle				
FUNCTION: 1-RESEARCH				
Salaries	25,762	0	0	0
TOTAL PERSONAL SERVICES	25,762	0	0	0
DRIVING WORKTAG TOTAL	25,762	0	0	0
DRIVING WORKTAG: LSUAM CS Transportation Consortium of South				
FUNCTION: 1-RESEARCH				
Salaries	40,055	0	0	0
TOTAL PERSONAL SERVICES	40,055	0	0	0
DRIVING WORKTAG TOTAL	40,055	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Water Resources Research				
FUNCTION: 1-RESEARCH				
Salaries	44,700	0	0	0
TOTAL PERSONAL SERVICES	44,700	0	0	0
DRIVING WORKTAG TOTAL	44,700	0	0	0
DRIVING WORKTAG: LSUAM CS Integrated Full-Scale Physical Exp				
FUNCTION: 1-RESEARCH				
Salaries	5,304	0	0	0
TOTAL PERSONAL SERVICES	5,304	0	0	0
DRIVING WORKTAG TOTAL	5,304	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	8,829	0	0	0
TOTAL PERSONAL SERVICES	8,829	0	0	0
DRIVING WORKTAG TOTAL	8,829	0	0	0
DRIVING WORKTAG: LSUAM CS Optimizing microbial electrodialys				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	10,573	0	0	0
TOTAL PERSONAL SERVICES	10,573	0	0	0
DRIVING WORKTAG TOTAL	10,573	0	0	0
DRIVING WORKTAG: LSUAM CS UT Austin - Spatiotemporal Traffic				
FUNCTION: 1-RESEARCH				
Salaries	9,000	0	0	0
TOTAL PERSONAL SERVICES	9,000	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: LSUAM CS UT Austin - Transportation Network				
FUNCTION: 1-RESEARCH				
Salaries	13,193	0	0	0
TOTAL PERSONAL SERVICES	13,193	0	0	0
DRIVING WORKTAG TOTAL	13,193	0	0	0
DRIVING WORKTAG: LSUAM CS Corrosion Management System of Reg				
FUNCTION: 1-RESEARCH				
Salaries	21,572	0	0	0
TOTAL PERSONAL SERVICES	21,572	0	0	0
DRIVING WORKTAG TOTAL	21,572	0	0	0
DRIVING WORKTAG: LSUAM CS Advanced Modeling and Design Metho				
FUNCTION: 1-RESEARCH				
Salaries	38,161	0	0	0
TOTAL PERSONAL SERVICES	38,161	0	0	0
DRIVING WORKTAG TOTAL	38,161	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0
DRIVING WORKTAG: LSUAM CS Real-Time Work Zone Traffic Manage				
FUNCTION: 1-RESEARCH				
Salaries	5,557	0	0	0
TOTAL PERSONAL SERVICES	5,557	0	0	0
DRIVING WORKTAG TOTAL	5,557	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,042	0	0	0
TOTAL OTHER CHARGES	1,042	0	0	0
DRIVING WORKTAG TOTAL	1,042	0	0	0
DRIVING WORKTAG: PG001028 LSUAM Civil and Environmental Engi				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	1,889,902	1,899,142	1,902,506	3,364
Other Compensation	122,586	142,249	142,249	0
Related Benefits	783,768	808,150	816,477	8,327
TOTAL PERSONAL SERVICES	2,796,256	2,849,541	2,861,232	11,691
Travel	12,083	20,254	20,254	0
Operating Services	36,861	127,119	127,119	0
Supplies	28,094	65,231	65,231	0
TOTAL OPERATING EXPENDITURES	77,039	212,604	212,604	0
Professional Services	4,136	27,500	27,500	0
Other Charges	4,837	0	0	0
TOTAL OTHER CHARGES	8,973	27,500	27,500	0
Gen Acquisitions	69,035	12,907	12,907	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	69,035	12,907	12,907	0
DRIVING WORKTAG TOTAL	2,951,302	3,102,552	3,114,243	11,691
DRIVING WORKTAG: PG001030 LSUAM Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Salaries	4,984	0	0	0
Related Benefits	2,059	0	0	0
TOTAL PERSONAL SERVICES	7,043	0	0	0
Travel	7,429	0	0	0
Operating Services	210	0	0	0
TOTAL OPERATING EXPENDITURES	7,639	0	0	0
DRIVING WORKTAG TOTAL	14,682	0	0	0
DRIVING WORKTAG: PG001036 LSUAM Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Supplies	54	0	0	0
TOTAL OPERATING EXPENDITURES	54	0	0	0
DRIVING WORKTAG TOTAL	54	0	0	0
DRIVING WORKTAG: PG001038 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	58,802	59,200	59,200	0
TOTAL PERSONAL SERVICES	58,802	59,200	59,200	0
DRIVING WORKTAG TOTAL	58,802	59,200	59,200	0
DRIVING WORKTAG: PG001040 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	170,644	0	0	0
TOTAL PERSONAL SERVICES	170,644	0	0	0
DRIVING WORKTAG TOTAL	170,644	0	0	0
DRIVING WORKTAG: PG001043 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	25,423	0	0	0
TOTAL PERSONAL SERVICES	25,423	0	0	0
Operating Services	12,172	0	0	0
TOTAL OPERATING EXPENDITURES	12,172	0	0	0
DRIVING WORKTAG TOTAL	37,595	0	0	0
DRIVING WORKTAG: PG001044 LSUAM Civil and Environmental Engi				
FUNCTION: 1-RESEARCH				
Salaries	895,003	1,302,394	1,304,996	2,602
Related Benefits	468,738	549,400	546,120	-3,280
TOTAL PERSONAL SERVICES	1,363,741	1,851,794	1,851,116	-678
Operating Services	1,167	0	0	0
Supplies	38	0	0	0
TOTAL OPERATING EXPENDITURES	1,205	0	0	0
Other Charges	-3,887	0	0	0
TOTAL OTHER CHARGES	-3,887	0	0	0
Gen Acquisitions	43,186	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,186	0	0	0
DRIVING WORKTAG TOTAL	1,404,245	1,851,794	1,851,116	-678
DRIVING WORKTAG: PG001245 LSUAM Boyd Professor - George Voyi				
FUNCTION: 0-INSTRUCTION				
Salaries	10,303	0	0	0
Other Compensation	1,500	0	0	0
Related Benefits	2,606	0	0	0
TOTAL PERSONAL SERVICES	14,409	0	0	0
Travel	1,093	0	0	0
Operating Services	6,021	35,000	35,000	0
Supplies	2,248	0	0	0
TOTAL OPERATING EXPENDITURES	9,362	35,000	35,000	0
Professional Services	1,690	0	0	0
Other Charges	837	0	0	0
TOTAL OTHER CHARGES	2,527	0	0	0
Gen Acquisitions	8,684	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,684	0	0	0
DRIVING WORKTAG TOTAL	34,982	35,000	35,000	0
DRIVING WORKTAG: PG007781 LSUAM Startup - Samuel Snow				
FUNCTION: 0-INSTRUCTION				
Other Compensation	548	0	0	0
TOTAL PERSONAL SERVICES	548	0	0	0
Supplies	1,380	0	0	0
TOTAL OPERATING EXPENDITURES	1,380	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	1,927	0	0	0
DRIVING WORKTAG: PG007782 LSUAM Startup - Zhu				
FUNCTION: 0-INSTRUCTION				
Salaries	15,245	0	0	0
Other Compensation	20,000	0	0	0
Related Benefits	6,298	0	0	0
TOTAL PERSONAL SERVICES	41,543	0	0	0
Operating Services	110	0	0	0
TOTAL OPERATING EXPENDITURES	110	0	0	0
DRIVING WORKTAG TOTAL	41,653	0	0	0
DRIVING WORKTAG: PG008495 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	71,321	53,026	53,026	0
Other Compensation	6,070	46,771	46,771	0
Related Benefits	29,464	22,368	22,191	-178
TOTAL PERSONAL SERVICES	106,855	122,165	121,988	-178
Travel	12,647	0	0	0
Operating Services	6,770	0	0	0
Supplies	9,402	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	28,819	5,000	5,000	0
Gen Acquisitions	2,938	5,015	5,015	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,938	5,015	5,015	0
DRIVING WORKTAG TOTAL	138,612	132,180	132,003	-178
DRIVING WORKTAG: PG008496 LSUAM Biotechnology Research				
FUNCTION: 1-RESEARCH				
Salaries	21,285	0	0	0
Other Compensation	59,588	73,605	73,605	0
Related Benefits	8,793	0	0	0
TOTAL PERSONAL SERVICES	89,667	73,605	73,605	0
Operating Services	1,537	0	0	0
Supplies	14,773	18,284	18,284	0
TOTAL OPERATING EXPENDITURES	16,310	18,284	18,284	0
Gen Acquisitions	3,224	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,224	15,000	15,000	0
DRIVING WORKTAG TOTAL	109,201	106,889	106,889	0
DRIVING WORKTAG: PG008616 LSUAM Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,029	0	0	0
TOTAL PERSONAL SERVICES	6,029	0	0	0
Travel	1,053	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	1,224	0	0	0
TOTAL OPERATING EXPENDITURES	2,277	0	0	0
DRIVING WORKTAG TOTAL	8,306	0	0	0
DRIVING WORKTAG: PG008856 LSUAM WERC Student Competition				
FUNCTION: 4-STUDENT SERVICES				
Travel	-6,643	0	0	0
Supplies	3,757	0	0	0
TOTAL OPERATING EXPENDITURES	-2,886	0	0	0
DRIVING WORKTAG TOTAL	-2,886	0	0	0
DRIVING WORKTAG: PG009063 LSUAM CEE Startup - Hany Hassan				
FUNCTION: 0-INSTRUCTION				
Salaries	10,956	0	0	0
Related Benefits	4,526	0	0	0
TOTAL PERSONAL SERVICES	15,482	0	0	0
Travel	2,253	0	0	0
Operating Services	735	0	0	0
Supplies	2,237	0	0	0
TOTAL OPERATING EXPENDITURES	5,226	0	0	0
Gen Acquisitions	1,091	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,091	0	0	0
DRIVING WORKTAG TOTAL	21,798	0	0	0
DRIVING WORKTAG: PG009064 LSUAM CEE Startup - Sabarethinam K				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,761	0	0	0
TOTAL PERSONAL SERVICES	10,761	0	0	0
Operating Services	127	0	0	0
Supplies	1,271	0	0	0
TOTAL OPERATING EXPENDITURES	1,399	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
Gen Acquisitions	3,155	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,155	0	0	0
DRIVING WORKTAG TOTAL	15,515	0	0	0
COST CENTER TOTAL	5,242,422	5,287,616	5,298,451	10,835
CCENTER: LSUAM Col of ENGR EE and CS - Electrical Engineering				
DRIVING WORKTAG: LSUAM CS A Bioreactor for Large-scale Cultu				
FUNCTION: 1-RESEARCH				
Salaries	37,064	0	0	0
TOTAL PERSONAL SERVICES	37,064	0	0	0
DRIVING WORKTAG TOTAL	37,064	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: LSUAM CS Development, Education, and Implem				
FUNCTION: 1-RESEARCH				
Salaries	12,642	0	0	0
TOTAL PERSONAL SERVICES	12,642	0	0	0
DRIVING WORKTAG TOTAL	12,642	0	0	0
DRIVING WORKTAG: LSUAM CS Real-Time Work Zone Traffic Manage				
FUNCTION: 1-RESEARCH				
Salaries	3,945	0	0	0
TOTAL PERSONAL SERVICES	3,945	0	0	0
DRIVING WORKTAG TOTAL	3,945	0	0	0
DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Salaries	1,588,942	1,894,188	1,903,252	9,064
Other Compensation	321,072	270,930	270,930	0
Related Benefits	664,611	806,042	816,798	10,755
TOTAL PERSONAL SERVICES	2,574,625	2,971,160	2,990,980	19,819
Travel	0	5,000	5,000	0
Operating Services	30,057	47,503	47,503	0
Supplies	51,422	30,467	30,467	0
TOTAL OPERATING EXPENDITURES	81,479	82,970	82,970	0
Professional Services	2,362	0	0	0
Other Charges	505	0	0	0
TOTAL OTHER CHARGES	2,867	0	0	0
Gen Acquisitions	13,480	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,480	21,368	21,368	0
DRIVING WORKTAG TOTAL	2,672,450	3,075,498	3,095,318	19,819
DRIVING WORKTAG: PG001062 LSUAM Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Operating Services	144	1,500	1,500	0
Supplies	2,997	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	3,141	11,000	11,000	0
Gen Acquisitions	7,603	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,603	3,500	3,500	0
DRIVING WORKTAG TOTAL	10,744	14,500	14,500	0
DRIVING WORKTAG: PG001065 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	94,886	0	0	0
TOTAL PERSONAL SERVICES	94,886	0	0	0
DRIVING WORKTAG TOTAL	94,886	0	0	0
DRIVING WORKTAG: PG001067 LSUAM Student Aides/Networking				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,969	0	0	0
TOTAL PERSONAL SERVICES	24,969	0	0	0
Operating Services	72,143	0	0	0
TOTAL OPERATING EXPENDITURES	72,143	0	0	0
DRIVING WORKTAG TOTAL	97,111	0	0	0
DRIVING WORKTAG: PG001068 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	1,211,186	1,422,405	1,430,360	7,955
Other Compensation	4,444	0	0	0
Related Benefits	517,303	600,025	598,582	-1,443
TOTAL PERSONAL SERVICES	1,732,933	2,022,430	2,028,942	6,512
Operating Services	315	0	0	0
TOTAL OPERATING EXPENDITURES	315	0	0	0
DRIVING WORKTAG TOTAL	1,733,248	2,022,430	2,028,942	6,512
DRIVING WORKTAG: PG001069 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	55,300	126,249	67,931	-58,318
Related Benefits	28,068	53,257	28,428	-24,829
TOTAL PERSONAL SERVICES	83,368	179,506	96,359	-83,147
DRIVING WORKTAG TOTAL	83,368	179,506	96,359	-83,147
COST CENTER TOTAL	4,745,459	5,291,934	5,235,119	-56,815
CCENTER: LSUAM Col of ENGR EE and CS - Computer Science				
DRIVING WORKTAG: LSUAM CS Computational Imaging Approach for				
FUNCTION: 1-RESEARCH				
Salaries	10,656	0	0	0
TOTAL PERSONAL SERVICES	10,656	0	0	0
Gen Acquisitions	3,667	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,667	0	0	0
DRIVING WORKTAG TOTAL	14,323	0	0	0
DRIVING WORKTAG: LSUAM CS Interpretable Dimensionality Reduc				
FUNCTION: 1-RESEARCH				
Salaries	5,575	0	0	0
TOTAL PERSONAL SERVICES	5,575	0	0	0
DRIVING WORKTAG TOTAL	5,575	0	0	0
DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer				
FUNCTION: 0-INSTRUCTION				
Salaries	933,355	1,034,325	1,034,325	0
Other Compensation	297,884	277,001	277,001	0
Related Benefits	386,209	440,141	443,890	3,749

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	1,617,447	1,751,467	1,755,216	3,749
Travel	16,333	12,220	12,220	0
Operating Services	61,716	34,040	34,040	0
Supplies	42,360	19,800	19,800	0
TOTAL OPERATING EXPENDITURES	120,408	66,060	66,060	0
Professional Services	7,237	0	0	0
Other Charges	-3,709	0	0	0
TOTAL OTHER CHARGES	3,529	0	0	0
Gen Acquisitions	1,637	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,637	0	0	0
DRIVING WORKTAG TOTAL	1,743,021	1,817,527	1,821,276	3,749
DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet				
FUNCTION: 0-INSTRUCTION				
Operating Services	8,102	5,000	5,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	8,102	9,000	9,000	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	8,102	14,000	14,000	0
DRIVING WORKTAG: PG001080 LSUAM Computer Science - Dual Enro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,768	0	-2,768
Related Benefits	0	1,259	0	-1,259
TOTAL PERSONAL SERVICES	0	4,027	0	-4,027
Operating Services	30	-5,600	-8,400	-2,800
Supplies	0	1,573	8,400	6,827
TOTAL OPERATING EXPENDITURES	30	-4,027	0	4,027
DRIVING WORKTAG TOTAL	30	0	0	0
DRIVING WORKTAG: PG001081 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	21,970	0	0	0
TOTAL PERSONAL SERVICES	21,970	0	0	0
DRIVING WORKTAG TOTAL	21,970	0	0	0
DRIVING WORKTAG: PG001084 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	23,914	0	0	0
TOTAL PERSONAL SERVICES	23,914	0	0	0
Operating Services	28,262	0	0	0
TOTAL OPERATING EXPENDITURES	28,262	0	0	0
DRIVING WORKTAG TOTAL	52,175	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer				
FUNCTION: 1-RESEARCH				
Salaries	1,075,925	1,195,141	1,201,645	6,504
Related Benefits	451,188	504,157	502,869	-1,288
TOTAL PERSONAL SERVICES	1,527,112	1,699,298	1,704,514	5,216
Operating Services	18	0	0	0
TOTAL OPERATING EXPENDITURES	18	0	0	0
DRIVING WORKTAG TOTAL	1,527,130	1,699,298	1,704,514	5,216
DRIVING WORKTAG: PG001091 LSUAM Start-Up Funds For Qingyang				
FUNCTION: 1-RESEARCH				
Salaries	10,811	0	0	0
Related Benefits	4,466	0	0	0
TOTAL PERSONAL SERVICES	15,277	0	0	0
Travel	7,514	0	0	0
Operating Services	660	0	0	0
TOTAL OPERATING EXPENDITURES	8,174	0	0	0
DRIVING WORKTAG TOTAL	23,451	0	0	0
DRIVING WORKTAG: PG001093 LSUAM Start-Up Funds For Kisung Le				
FUNCTION: 1-RESEARCH				
Travel	-3,635	0	0	0
Supplies	999	0	0	0
TOTAL OPERATING EXPENDITURES	-2,636	0	0	0
DRIVING WORKTAG TOTAL	-2,636	0	0	0
DRIVING WORKTAG: PG009066 LSUAM Chen Wang - Startup				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,000	0	0	0
TOTAL PERSONAL SERVICES	3,000	0	0	0
Travel	2,755	0	0	0
Supplies	5,133	0	0	0
TOTAL OPERATING EXPENDITURES	7,889	0	0	0
Gen Acquisitions	2,420	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,420	0	0	0
DRIVING WORKTAG TOTAL	13,309	0	0	0
COST CENTER TOTAL	3,406,449	3,530,825	3,539,790	8,965
CCENTER: LSUAM Col of ENGR Construction Management				
DRIVING WORKTAG: LSUAM CS Louisiana State University - Indus				
FUNCTION: 1-RESEARCH				
Salaries	48,466	0	0	0
TOTAL PERSONAL SERVICES	48,466	0	0	0
DRIVING WORKTAG TOTAL	48,466	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: LSUAM CS Louisiana State University - Indus				
FUNCTION: 1-RESEARCH				
Salaries	34,298	0	0	0
TOTAL PERSONAL SERVICES	34,298	0	0	0
DRIVING WORKTAG TOTAL	34,298	0	0	0
DRIVING WORKTAG: LSUAM CS Transportation Consortium of South				
FUNCTION: 1-RESEARCH				
Salaries	174,999	0	0	0
TOTAL PERSONAL SERVICES	174,999	0	0	0
DRIVING WORKTAG TOTAL	174,999	0	0	0
DRIVING WORKTAG: LSUAM CS Evaluation of Asphalt Mixtures Res				
FUNCTION: 1-RESEARCH				
Salaries	3,485	0	0	0
TOTAL PERSONAL SERVICES	3,485	0	0	0
DRIVING WORKTAG TOTAL	3,485	0	0	0
DRIVING WORKTAG: LSUAM CS Selecting the Most Feasible Constr				
FUNCTION: 1-RESEARCH				
Salaries	21,305	0	0	0
TOTAL PERSONAL SERVICES	21,305	0	0	0
DRIVING WORKTAG TOTAL	21,305	0	0	0
DRIVING WORKTAG: LSUAM CS Holistic Network-Level Assessment				
FUNCTION: 1-RESEARCH				
Salaries	21,305	0	0	0
TOTAL PERSONAL SERVICES	21,305	0	0	0
DRIVING WORKTAG TOTAL	21,305	0	0	0
DRIVING WORKTAG: LSUAM CS Evaluation of Bagasse Ash and Ceme				
FUNCTION: 1-RESEARCH				
Salaries	11,607	0	0	0
TOTAL PERSONAL SERVICES	11,607	0	0	0
DRIVING WORKTAG TOTAL	11,607	0	0	0
DRIVING WORKTAG: LSUAM CS Engineered Geopolymer Composites (
FUNCTION: 1-RESEARCH				
Salaries	5,818	0	0	0
TOTAL PERSONAL SERVICES	5,818	0	0	0
DRIVING WORKTAG TOTAL	5,818	0	0	0
DRIVING WORKTAG: PG001100 LSUAM Construction Management				
FUNCTION: 0-INSTRUCTION				
Salaries	997,651	1,027,225	1,070,254	43,029
Other Compensation	-35	67,037	67,037	0
Related Benefits	412,147	437,120	459,309	22,189

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	1,409,763	1,531,382	1,596,600	65,218
Travel	0	8,000	8,000	0
Operating Services	12,919	26,000	21,955	-4,045
Supplies	0	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	12,919	45,014	40,969	-4,045
Professional Services	146	0	0	0
Other Charges	-800	0	0	0
TOTAL OTHER CHARGES	-654	0	0	0
DRIVING WORKTAG TOTAL	1,422,027	1,576,396	1,637,569	61,173
DRIVING WORKTAG: PG001102 LSUAM Construction Management Supp				
FUNCTION: 0-INSTRUCTION				
Operating Services	256	0	0	0
TOTAL OPERATING EXPENDITURES	256	0	0	0
DRIVING WORKTAG TOTAL	256	0	0	0
DRIVING WORKTAG: PG001112 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
Operating Services	145	0	0	0
Supplies	55	0	0	0
TOTAL OPERATING EXPENDITURES	200	0	0	0
DRIVING WORKTAG TOTAL	25,200	0	0	0
DRIVING WORKTAG: PG001114 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,614	0	0	0
TOTAL PERSONAL SERVICES	12,614	0	0	0
DRIVING WORKTAG TOTAL	12,614	0	0	0
DRIVING WORKTAG: PG001115 LSUAM Construction Management				
FUNCTION: 1-RESEARCH				
Salaries	223,230	443,165	488,165	45,000
Related Benefits	224,948	186,944	204,289	17,345
TOTAL PERSONAL SERVICES	448,178	630,109	692,454	62,345
Operating Services	23	0	0	0
TOTAL OPERATING EXPENDITURES	23	0	0	0
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	448,230	630,109	692,454	62,345
COST CENTER TOTAL	2,229,611	2,206,505	2,330,023	123,518
CCENTER: LSUAM Col of ENGR MECH and IE - Mechanical Engineering				
DRIVING WORKTAG: LSUAM CS Louisiana Alliance for Minority Pa				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	25,634	0	0	0
TOTAL PERSONAL SERVICES	25,634	0	0	0
DRIVING WORKTAG TOTAL	25,634	0	0	0
DRIVING WORKTAG: LSUAM CS LSU Fellowships Program in Nuclear				
FUNCTION: 0-INSTRUCTION				
Salaries	18,018	0	0	0
TOTAL PERSONAL SERVICES	18,018	0	0	0
DRIVING WORKTAG TOTAL	18,018	0	0	0
DRIVING WORKTAG: LSUAM CS Micro-Liter Fuel Characterization				
FUNCTION: 1-RESEARCH				
Salaries	15,364	0	0	0
TOTAL PERSONAL SERVICES	15,364	0	0	0
Gen Acquisitions	10,596	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,596	0	0	0
DRIVING WORKTAG TOTAL	25,960	0	0	0
DRIVING WORKTAG: LSUAM CS Dipole-Photonic-Plasmonic Resonanc				
FUNCTION: 1-RESEARCH				
Salaries	1,969	0	0	0
TOTAL PERSONAL SERVICES	1,969	0	0	0
DRIVING WORKTAG TOTAL	1,969	0	0	0
DRIVING WORKTAG: LSUAM CS Toward Structural Health Monitorin				
FUNCTION: 1-RESEARCH				
Salaries	5,669	0	0	0
TOTAL PERSONAL SERVICES	5,669	0	0	0
DRIVING WORKTAG TOTAL	5,669	0	0	0
DRIVING WORKTAG: LSUAM CS Development of a distributed airbl				
FUNCTION: 1-RESEARCH				
Salaries	5,064	0	0	0
TOTAL PERSONAL SERVICES	5,064	0	0	0
DRIVING WORKTAG TOTAL	5,064	0	0	0
DRIVING WORKTAG: LSUAM CS Characterization of C-18150 Additi				
FUNCTION: 1-RESEARCH				
Salaries	21,596	0	0	0
TOTAL PERSONAL SERVICES	21,596	0	0	0
DRIVING WORKTAG TOTAL	21,596	0	0	0
DRIVING WORKTAG: LSUAM CS Developing Advanced Lost Preventio				
FUNCTION: 1-RESEARCH				
Salaries	14,665	0	0	0
TOTAL PERSONAL SERVICES	14,665	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	14,665	0	0	0
DRIVING WORKTAG: LSUAM CS High-safety zinc-ion rechargeable				
FUNCTION: 1-RESEARCH				
Salaries	12,719	0	0	0
TOTAL PERSONAL SERVICES	12,719	0	0	0
DRIVING WORKTAG TOTAL	12,719	0	0	0
DRIVING WORKTAG: LSUAM CS Damage Healing of Polymer Composit				
FUNCTION: 1-RESEARCH				
Salaries	49,834	0	0	0
TOTAL PERSONAL SERVICES	49,834	0	0	0
DRIVING WORKTAG TOTAL	49,834	0	0	0
DRIVING WORKTAG: LSUAM CS High-speed Ultrasonic Consolidatio				
FUNCTION: 1-RESEARCH				
Salaries	10,523	0	0	0
TOTAL PERSONAL SERVICES	10,523	0	0	0
DRIVING WORKTAG TOTAL	10,523	0	0	0
DRIVING WORKTAG: LSUAM CS Development of a Hardware-in-the-L				
FUNCTION: 1-RESEARCH				
Salaries	3,754	0	0	0
TOTAL PERSONAL SERVICES	3,754	0	0	0
DRIVING WORKTAG TOTAL	3,754	0	0	0
DRIVING WORKTAG: LSUAM CS Real-Time Work Zone Traffic Manage				
FUNCTION: 1-RESEARCH				
Salaries	6,220	0	0	0
TOTAL PERSONAL SERVICES	6,220	0	0	0
DRIVING WORKTAG TOTAL	6,220	0	0	0
DRIVING WORKTAG: PG001122 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	1,956,941	2,231,478	2,229,393	-2,085
Other Compensation	257,043	194,417	194,417	0
Related Benefits	829,816	949,571	956,764	7,193
TOTAL PERSONAL SERVICES	3,043,800	3,375,466	3,380,574	5,108
Travel	759	11,012	11,012	0
Operating Services	50,023	58,063	58,063	0
Supplies	28,296	35,857	35,857	0
TOTAL OPERATING EXPENDITURES	79,078	104,932	104,932	0
Professional Services	5,587	605	605	0
Other Charges	-600	0	0	0
TOTAL OTHER CHARGES	4,987	605	605	0
Gen Acquisitions	5,128	3,533	3,533	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,128	3,533	3,533	0
DRIVING WORKTAG TOTAL	3,132,994	3,484,536	3,489,644	5,108
DRIVING WORKTAG: PG001123 LSUAM Mechanical Engineering - Ins				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,147	0	0	0
TOTAL PERSONAL SERVICES	2,147	0	0	0
Travel	4,010	0	0	0
Operating Services	23,474	0	0	0
Supplies	7,593	0	0	0
TOTAL OPERATING EXPENDITURES	35,077	0	0	0
Gen Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	37,224	15,000	15,000	0
DRIVING WORKTAG: PG001124 LSUAM Mechanical Engineering - Eth				
FUNCTION: 0-INSTRUCTION				
Operating Services	792	0	0	0
Supplies	11,294	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	12,085	4,000	4,000	0
Gen Acquisitions	0	23,590	23,590	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	23,590	23,590	0
DRIVING WORKTAG TOTAL	12,085	27,590	27,590	0
DRIVING WORKTAG: PG001125 LSUAM Mechanical Engineering - New				
FUNCTION: 0-INSTRUCTION				
Salaries	49,583	0	0	0
Other Compensation	78,301	0	0	0
Related Benefits	20,907	0	0	0
TOTAL PERSONAL SERVICES	148,792	0	0	0
Travel	3,117	0	0	0
Operating Services	10,161	0	0	0
Supplies	2,503	0	0	0
TOTAL OPERATING EXPENDITURES	15,782	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	1,229	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,229	0	0	0
DRIVING WORKTAG TOTAL	165,827	0	0	0
DRIVING WORKTAG: PG001126 LSUAM Robotics Minor Support Fund				
FUNCTION: 0-INSTRUCTION				
Salaries	4,000	0	0	0
Other Compensation	6,300	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	1,652	0	0	0
TOTAL PERSONAL SERVICES	11,952	0	0	0
Supplies	2,386	0	0	0
TOTAL OPERATING EXPENDITURES	2,386	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	14,539	0	0	0
DRIVING WORKTAG: PG001127 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	79,737	77,700	77,700	0
TOTAL PERSONAL SERVICES	79,737	77,700	77,700	0
DRIVING WORKTAG TOTAL	79,737	77,700	77,700	0
DRIVING WORKTAG: PG001129 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	108,712	0	0	0
TOTAL PERSONAL SERVICES	108,712	0	0	0
DRIVING WORKTAG TOTAL	108,712	0	0	0
DRIVING WORKTAG: PG001132 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,437	0	0	0
TOTAL PERSONAL SERVICES	11,437	0	0	0
Operating Services	35,950	0	0	0
TOTAL OPERATING EXPENDITURES	35,950	0	0	0
DRIVING WORKTAG TOTAL	47,387	0	0	0
DRIVING WORKTAG: PG001133 LSUAM Mechanical and Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	1,150,693	1,565,746	1,565,746	0
Related Benefits	541,871	660,492	655,239	-5,253
TOTAL PERSONAL SERVICES	1,692,564	2,226,238	2,220,985	-5,253
Operating Services	100	0	0	0
TOTAL OPERATING EXPENDITURES	100	0	0	0
DRIVING WORKTAG TOTAL	1,692,664	2,226,238	2,220,985	-5,253
DRIVING WORKTAG: PG001134 LSUAM Nikitopolous - Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	15,194	0	0	0
Related Benefits	9,392	0	0	0
TOTAL PERSONAL SERVICES	24,586	0	0	0
DRIVING WORKTAG TOTAL	24,586	0	0	0
DRIVING WORKTAG: PG001139 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	86,383	137,156	138,546	1,390
Related Benefits	35,686	58,105	64,698	6,594
TOTAL PERSONAL SERVICES	122,069	195,261	203,244	7,984
DRIVING WORKTAG TOTAL	122,069	195,261	203,244	7,984
DRIVING WORKTAG: PG001140 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	19,022	10,000	10,000	0
Related Benefits	123	0	0	0
TOTAL PERSONAL SERVICES	19,145	10,000	10,000	0
Operating Services	-47,683	-30,000	-30,000	0
Supplies	25,384	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-22,299	-10,000	-10,000	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
DRIVING WORKTAG TOTAL	-3,128	0	0	0
DRIVING WORKTAG: PG001142 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-1,980	0	0	0
Supplies	829	0	0	0
TOTAL OPERATING EXPENDITURES	-1,151	0	0	0
DRIVING WORKTAG TOTAL	-1,151	0	0	0
DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	58,590	58,590	58,590	0
Related Benefits	24,205	24,821	27,360	2,539
TOTAL PERSONAL SERVICES	82,795	83,411	85,950	2,539
DRIVING WORKTAG TOTAL	82,795	83,411	85,950	2,539
DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	42,777	56,228	56,923	695
Related Benefits	17,672	23,820	26,582	2,762
TOTAL PERSONAL SERVICES	60,450	80,048	83,505	3,457
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	60,474	80,048	83,505	3,457
DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir				
FUNCTION: 0-INSTRUCTION				
Travel	741	0	0	0
Operating Services	187	2,500	2,500	0
Supplies	1,537	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	2,465	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,465	2,500	2,500	0
DRIVING WORKTAG: PG007303 LSUAM Alumni Professor - Guoqiang				
FUNCTION: 0-INSTRUCTION				
Operating Services	87	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	87	2,500	2,500	0
Gen Acquisitions	2,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,300	0	0	0
DRIVING WORKTAG TOTAL	2,388	2,500	2,500	0
COST CENTER TOTAL	5,783,292	6,194,784	6,208,619	13,835
CCENTER: LSUAM Col of ENGR MECH and IE - Industrial Engineering				
DRIVING WORKTAG: LSUAM CS Louisiana State University - Indus				
FUNCTION: 1-RESEARCH				
Salaries	16,054	0	0	0
TOTAL PERSONAL SERVICES	16,054	0	0	0
DRIVING WORKTAG TOTAL	16,054	0	0	0
DRIVING WORKTAG: PG001162 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	420,526	389,056	392,734	3,678
Other Compensation	36,756	16,109	16,109	0
Related Benefits	173,727	165,557	168,545	2,989
TOTAL PERSONAL SERVICES	631,009	570,722	577,388	6,667
Travel	0	4,242	4,242	0
Operating Services	6,608	11,839	11,839	0
Supplies	3,191	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	9,800	29,264	29,264	0
Professional Services	37	0	0	0
Other Charges	-615	0	0	0
TOTAL OTHER CHARGES	-579	0	0	0
Gen Acquisitions	1,691	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,691	0	0	0
DRIVING WORKTAG TOTAL	641,920	599,986	606,652	6,667
DRIVING WORKTAG: PG001166 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,147	0	0	0
TOTAL PERSONAL SERVICES	3,147	0	0	0
DRIVING WORKTAG TOTAL	3,147	0	0	0
DRIVING WORKTAG: PG001167 LSUAM Mechanical And Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	373,003	389,058	392,736	3,678

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	160,726	164,120	164,354	234
TOTAL PERSONAL SERVICES	533,729	553,178	557,090	3,912
DRIVING WORKTAG TOTAL	533,729	553,178	557,090	3,912
COST CENTER TOTAL	1,194,850	1,153,163	1,163,742	10,579
CCENTER: LSUAM Col of ENGR Petroleum Engineering				
DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 3)				
FUNCTION: 1-RESEARCH				
Salaries	4,398	0	0	0
TOTAL PERSONAL SERVICES	4,398	0	0	0
DRIVING WORKTAG TOTAL	4,398	0	0	0
DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 4)				
FUNCTION: 1-RESEARCH				
Salaries	4,398	0	0	0
TOTAL PERSONAL SERVICES	4,398	0	0	0
DRIVING WORKTAG TOTAL	4,398	0	0	0
DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 5)				
FUNCTION: 1-RESEARCH				
Salaries	4,007	0	0	0
TOTAL PERSONAL SERVICES	4,007	0	0	0
DRIVING WORKTAG TOTAL	4,007	0	0	0
DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	1,183,188	1,173,760	1,228,715	54,955
Other Compensation	104,384	0	0	0
Related Benefits	488,795	499,475	499,419	-57
TOTAL PERSONAL SERVICES	1,776,367	1,673,235	1,728,134	54,898
Operating Services	18,369	2,962	17,375	14,413
Supplies	0	18,383	15,000	-3,383
TOTAL OPERATING EXPENDITURES	18,369	21,345	32,375	11,030
Other Charges	-600	0	0	0
TOTAL OTHER CHARGES	-600	0	0	0
DRIVING WORKTAG TOTAL	1,794,136	1,694,580	1,760,509	65,928
DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	72,917	0	0	0
TOTAL PERSONAL SERVICES	72,917	0	0	0
DRIVING WORKTAG TOTAL	72,917	0	0	0
DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,186	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	5,186	0	0	0
Operating Services	7,991	0	0	0
TOTAL OPERATING EXPENDITURES	7,991	0	0	0
DRIVING WORKTAG TOTAL	13,177	0	0	0
DRIVING WORKTAG: PG001179 LSUAM Petroleum Engineering - Rese				
FUNCTION: 1-RESEARCH				
Salaries	795,327	859,954	833,774	-26,180
Other Compensation	15,156	50,000	13,000	-37,000
Related Benefits	338,564	362,762	348,921	-13,841
TOTAL PERSONAL SERVICES	1,149,046	1,272,716	1,195,695	-77,021
DRIVING WORKTAG TOTAL	1,149,046	1,272,716	1,195,695	-77,021
DRIVING WORKTAG: PG001180 LSUAM Petroleum Engineering - R an				
FUNCTION: 1-RESEARCH				
Salaries	115,466	86,792	91,163	4,371
Related Benefits	47,701	36,612	38,150	1,538
TOTAL PERSONAL SERVICES	163,167	123,404	129,313	5,909
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
DRIVING WORKTAG TOTAL	163,169	123,404	129,313	5,909
COST CENTER TOTAL	3,205,249	3,090,700	3,085,517	-5,184
CCENTER: LSUAM Col of ENGR Engineering Services				
DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv				
FUNCTION: 0-INSTRUCTION				
Salaries	256,126	285,362	285,362	0
Other Compensation	11,048	0	0	0
Related Benefits	106,707	121,431	122,466	1,034
TOTAL PERSONAL SERVICES	373,881	406,793	407,828	1,034
Operating Services	24,556	0	0	0
Supplies	34,560	0	0	0
TOTAL OPERATING EXPENDITURES	59,116	0	0	0
Professional Services	77,930	0	0	0
Other Charges	5,000	0	0	0
TOTAL OTHER CHARGES	82,930	0	0	0
Gen Acquisitions	107,477	35,000	35,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	107,477	35,000	35,000	0
DRIVING WORKTAG TOTAL	623,404	441,793	442,828	1,034
DRIVING WORKTAG: PG001192 LSUAM Engineering - Research Facil				
FUNCTION: 1-RESEARCH				
Salaries	292,216	241,174	243,258	2,084
Other Compensation	462	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	120,719	101,736	101,800	63
TOTAL PERSONAL SERVICES	413,397	342,910	345,058	2,147
Travel	1,522	0	0	0
Operating Services	206	8,402	8,402	0
Supplies	1,801	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	3,529	15,077	15,077	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	416,976	357,987	360,135	2,147
DRIVING WORKTAG: PG001193 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	4,221	0	0	0
TOTAL OPERATING EXPENDITURES	4,221	0	0	0
DRIVING WORKTAG TOTAL	4,221	0	0	0
DRIVING WORKTAG: PG001194 LSUAM Engineering - Finance And Hr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	596,104	606,133	604,049	-2,084
Other Compensation	2,631	32,000	32,000	0
Related Benefits	250,848	256,782	282,080	25,298
TOTAL PERSONAL SERVICES	849,582	894,915	918,129	23,214
Travel	0	1,000	1,000	0
Operating Services	3,140	5,000	5,000	0
Supplies	2,799	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	5,939	10,000	10,000	0
Other Charges	204	0	0	0
TOTAL OTHER CHARGES	204	0	0	0
Gen Acquisitions	0	486	486	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	486	486	0
DRIVING WORKTAG TOTAL	855,726	905,401	928,615	23,214
DRIVING WORKTAG: PG001197 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,669	0	0	0
TOTAL PERSONAL SERVICES	7,669	0	0	0
Operating Services	5,075	0	0	0
TOTAL OPERATING EXPENDITURES	5,075	0	0	0
DRIVING WORKTAG TOTAL	12,744	0	0	0
COST CENTER TOTAL	1,913,070	1,705,182	1,731,577	26,395
CCENTER: LSUAM Col of ENGR Louisiana Transportation Research Cent				
DRIVING WORKTAG: PG001199 LSUAM Louisiana Transportation Res				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	49,218	0	0	0
TOTAL PERSONAL SERVICES	49,218	0	0	0
DRIVING WORKTAG TOTAL	49,218	0	0	0
DRIVING WORKTAG: PG001200 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	1,469	0	0	0
TOTAL OPERATING EXPENDITURES	1,469	0	0	0
DRIVING WORKTAG TOTAL	1,469	0	0	0
COST CENTER TOTAL	50,688	0	0	0
CCENTER: LSUAM Col of ENGR Hazardous Substance Research Center				
DRIVING WORKTAG: PG001203 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	2,326	2,000	2,000	0
Other Compensation	19,837	17,421	17,421	0
Related Benefits	961	844	837	-7
TOTAL PERSONAL SERVICES	23,124	20,265	20,258	-7
Travel	1,168	1,000	1,000	0
Operating Services	2,164	3,300	3,300	0
Supplies	3,203	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	6,535	9,057	9,057	0
DRIVING WORKTAG TOTAL	29,659	29,322	29,315	-7
DRIVING WORKTAG: PG001205 LSUAM Environmental Engineering An				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	427	0	0	0
TOTAL OPERATING EXPENDITURES	427	0	0	0
DRIVING WORKTAG TOTAL	427	0	0	0
COST CENTER TOTAL	30,086	29,322	29,315	-7
CCENTER: LSUAM Col of ENGR Water Resources Institute				
DRIVING WORKTAG: PG001217 LSUAM Water Resources Institute -				
FUNCTION: 1-RESEARCH				
Salaries	14,245	11,873	11,873	0
Other Compensation	19,098	22,723	22,723	0
Related Benefits	5,885	5,008	4,969	-40
TOTAL PERSONAL SERVICES	39,228	39,604	39,565	-40
Travel	3,727	3,000	3,000	0
Operating Services	4,990	5,000	5,000	0
Supplies	3,536	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	12,253	11,000	11,000	0
DRIVING WORKTAG TOTAL	51,480	50,604	50,565	-40
COST CENTER TOTAL	51,480	50,604	50,565	-40

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM Col of ENGR Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001221 LSUAM DMAE Program Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	45,247	0	0	0
Related Benefits	20,587	0	0	0
TOTAL PERSONAL SERVICES	65,834	0	0	0
DRIVING WORKTAG TOTAL	65,834	0	0	0
DRIVING WORKTAG: PG001222 LSUAM DMAE University Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	54,455	0	0	0
Related Benefits	24,777	0	0	0
TOTAL PERSONAL SERVICES	79,232	0	0	0
Supplies	16,291	0	0	0
TOTAL OPERATING EXPENDITURES	16,291	0	0	0
Other Charges	180	0	0	0
TOTAL OTHER CHARGES	180	0	0	0
Gen Acquisitions	24,612	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,612	0	0	0
DRIVING WORKTAG TOTAL	120,314	0	0	0
DRIVING WORKTAG: PG001223 LSUAM DMAE Nonresident Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	23,865	0	0	0
Related Benefits	10,858	0	0	0
TOTAL PERSONAL SERVICES	34,723	0	0	0
DRIVING WORKTAG TOTAL	34,723	0	0	0
COST CENTER TOTAL	220,871	0	0	0
CCENTER: LSUAM Col of ENGR Deans Office - Institutional Support				
DRIVING WORKTAG: PG001226 LSUAM Engineering - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	27,408	27,408	0
Related Benefits	0	11,663	11,762	99
TOTAL PERSONAL SERVICES	0	39,071	39,170	99
DRIVING WORKTAG TOTAL	0	39,071	39,170	99
COST CENTER TOTAL	0	39,071	39,170	99
CCENTER: LSUAM Col of ENGR Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM CS Partnership to Prepare Industrial				
FUNCTION: 1-RESEARCH				
Other Compensation	15,650	0	0	0
TOTAL PERSONAL SERVICES	15,650	0	0	0
DRIVING WORKTAG TOTAL	15,650	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: LSUAM CS Micro-Liter Fuel Characterization				
FUNCTION: 1-RESEARCH				
Supplies	-182	0	0	0
TOTAL OPERATING EXPENDITURES	-182	0	0	0
DRIVING WORKTAG TOTAL	-182	0	0	0
DRIVING WORKTAG: PG001230 LSUAM Engineering - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	229,038	92,559	93,050	491
Other Compensation	443	0	0	0
Related Benefits	103,918	39,387	39,933	546
TOTAL PERSONAL SERVICES	333,400	131,946	132,983	1,037
Travel	1,873	0	0	0
Operating Services	1,802	0	0	0
Supplies	688	0	0	0
TOTAL OPERATING EXPENDITURES	4,363	0	0	0
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	-200	0	0	0
DRIVING WORKTAG TOTAL	337,563	131,946	132,983	1,037
DRIVING WORKTAG: PG001231 LSUAM Engineering - Communication				
FUNCTION: 0-INSTRUCTION				
Salaries	176,759	149,950	149,950	0
Other Compensation	993	0	0	0
Related Benefits	73,022	63,809	64,352	543
TOTAL PERSONAL SERVICES	250,774	213,759	214,302	543
Operating Services	0	26,919	26,919	0
Supplies	114	0	0	0
TOTAL OPERATING EXPENDITURES	114	26,919	26,919	0
DRIVING WORKTAG TOTAL	250,888	240,678	241,221	543
DRIVING WORKTAG: PG001232 LSUAM Engineering Communication St				
FUNCTION: 0-INSTRUCTION				
Operating Services	44	0	0	0
Supplies	1,001	0	0	0
TOTAL OPERATING EXPENDITURES	1,045	0	0	0
DRIVING WORKTAG TOTAL	1,045	0	0	0
DRIVING WORKTAG: PG001233 LSUAM Engineering - Graduate Progr				
FUNCTION: 0-INSTRUCTION				
Salaries	66,950	18,514	18,514	0
Related Benefits	27,658	7,878	7,945	67
TOTAL PERSONAL SERVICES	94,608	26,392	26,459	67
Professional Services	3,026	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	3,026	0	0	0
DRIVING WORKTAG TOTAL	97,635	26,392	26,459	67
DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting				
FUNCTION: 0-INSTRUCTION				
Salaries	101,246	102,457	103,029	572
Other Compensation	13,634	0	0	0
Related Benefits	44,894	43,599	44,216	617
TOTAL PERSONAL SERVICES	159,774	146,056	147,245	1,189
Travel	95	0	0	0
Operating Services	1,619	0	0	0
Supplies	7,644	0	0	0
TOTAL OPERATING EXPENDITURES	9,358	0	0	0
Professional Services	25	0	0	0
Other Charges	1,522	0	0	0
TOTAL OTHER CHARGES	1,546	0	0	0
DRIVING WORKTAG TOTAL	170,678	146,056	147,245	1,189
DRIVING WORKTAG: PG001237 LSUAM Faculty Development Workshop				
FUNCTION: 0-INSTRUCTION				
Operating Services	33	0	0	0
TOTAL OPERATING EXPENDITURES	33	0	0	0
DRIVING WORKTAG TOTAL	33	0	0	0
DRIVING WORKTAG: PG001239 LSUAM Engineering - Facilities				
FUNCTION: 0-INSTRUCTION				
Salaries	45,616	44,078	44,955	877
Other Compensation	27,881	31,249	31,249	0
Related Benefits	18,845	18,757	19,293	536
TOTAL PERSONAL SERVICES	92,341	94,084	95,497	1,413
Operating Services	11,226	0	0	0
Supplies	1,541	110,000	110,000	0
TOTAL OPERATING EXPENDITURES	12,766	110,000	110,000	0
Professional Services	3,304	0	0	0
TOTAL OTHER CHARGES	3,304	0	0	0
DRIVING WORKTAG TOTAL	108,411	204,084	205,497	1,413
DRIVING WORKTAG: PG001240 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	50,348	60,000	60,000	0
TOTAL PERSONAL SERVICES	50,348	60,000	60,000	0
DRIVING WORKTAG TOTAL	50,348	60,000	60,000	0
DRIVING WORKTAG: PG001241 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	52,845	60,000	60,000	0
TOTAL PERSONAL SERVICES	52,845	60,000	60,000	0
DRIVING WORKTAG TOTAL	52,845	60,000	60,000	0
DRIVING WORKTAG: PG001242 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG001247 LSUAM Work/Study - Instruction Eng				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,974	0	0	0
Related Benefits	6,599	0	0	0
TOTAL PERSONAL SERVICES	22,573	0	0	0
DRIVING WORKTAG TOTAL	22,573	0	0	0
DRIVING WORKTAG: PG001250 LSUAM Engineering - Interdisciplin				
FUNCTION: 1-RESEARCH				
Operating Services	1,482	0	0	0
TOTAL OPERATING EXPENDITURES	1,482	0	0	0
DRIVING WORKTAG TOTAL	1,482	0	0	0
DRIVING WORKTAG: PG001251 LSUAM Interdisciplinary Hazardous				
FUNCTION: 1-RESEARCH				
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	1	0	0	0
DRIVING WORKTAG: PG001254 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	18,810	0	0	0
TOTAL OPERATING EXPENDITURES	18,810	0	0	0
DRIVING WORKTAG TOTAL	18,810	0	0	0
DRIVING WORKTAG: PG007305 LSUAM River Model Facility				
FUNCTION: 1-RESEARCH				
Operating Services	3,035	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	3,035	6,000	6,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	3,060	6,000	6,000	0
DRIVING WORKTAG: PG007927 LSUAM Engineering - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	27,222	52,589	0	-52,589
Related Benefits	12,386	23,928	0	-23,928

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	39,608	76,517	0	-76,517
Travel	2,874	0	0	0
Operating Services	0	-76,517	0	76,517
Supplies	109	0	0	0
TOTAL OPERATING EXPENDITURES	2,982	-76,517	0	76,517
DRIVING WORKTAG TOTAL	42,590	0	0	0
COST CENTER TOTAL	1,198,429	875,156	879,406	4,250
UNIT/COLLEGE TOTAL	38,859,632	37,515,906	37,928,671	412,765
UNIT/COLLEGE: College of Human Sciences and Education				
CCENTER: LSUAM Col of HSE Deans Office				
DRIVING WORKTAG: PG000817 LSUAM College Of Human Sciences an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,009,954	913,146	939,570	26,424
Other Compensation	39,295	28,089	46,089	18,000
Related Benefits	423,597	386,845	438,762	51,917
TOTAL PERSONAL SERVICES	1,472,846	1,328,080	1,424,421	96,341
Travel	19,732	15,000	16,000	1,000
Operating Services	32,734	24,000	40,500	16,500
Supplies	19,748	8,000	21,665	13,665
TOTAL OPERATING EXPENDITURES	72,213	47,000	78,165	31,165
Professional Services	3,364	0	0	0
Other Charges	3,734	0	0	0
TOTAL OTHER CHARGES	7,098	0	0	0
DRIVING WORKTAG TOTAL	1,552,157	1,375,080	1,502,586	127,506
DRIVING WORKTAG: PG000818 LSUAM CHSE - Office Of Student Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	276,949	273,225	281,666	8,441
Other Compensation	47,129	36,000	36,000	0
Related Benefits	114,412	115,749	131,533	15,784
TOTAL PERSONAL SERVICES	438,490	424,974	449,199	24,225
Travel	2,101	1,000	0	-1,000
Operating Services	13,095	9,000	0	-9,000
Supplies	11,344	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	26,540	13,000	0	-13,000
Other Charges	336	0	0	0
TOTAL OTHER CHARGES	336	0	0	0
Gen Acquisitions	403	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	403	0	0	0
DRIVING WORKTAG TOTAL	465,769	437,974	449,199	11,225
DRIVING WORKTAG: PG000819 LSUAM CHSE Office Of Financial Ser				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	260,995	284,048	334,640	50,592
Other Compensation	16,073	36,000	18,000	-18,000
Related Benefits	108,871	120,334	156,271	35,937
TOTAL PERSONAL SERVICES	385,939	440,382	508,911	68,529
Travel	5,439	0	0	0
Operating Services	3,044	3,500	0	-3,500
Supplies	4,880	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	13,364	6,500	0	-6,500
Professional Services	91	0	0	0
TOTAL OTHER CHARGES	91	0	0	0
Gen Acquisitions	4,225	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,225	0	0	0
DRIVING WORKTAG TOTAL	403,618	446,882	508,911	62,029
DRIVING WORKTAG: PG000820 LSUAM CHSE Office of Communication				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	291,437	192,482	139,635	-52,847
Other Compensation	28,149	18,000	18,000	0
Related Benefits	123,955	81,543	65,207	-16,336
TOTAL PERSONAL SERVICES	443,541	292,025	222,842	-69,183
Travel	13,519	0	0	0
Operating Services	17,189	0	0	0
Supplies	137,787	0	0	0
TOTAL OPERATING EXPENDITURES	168,495	0	0	0
Professional Services	8,391	0	0	0
Other Charges	467	0	0	0
TOTAL OTHER CHARGES	8,858	0	0	0
Gen Acquisitions	3,395	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,395	0	0	0
DRIVING WORKTAG TOTAL	624,289	292,025	222,842	-69,183
DRIVING WORKTAG: PG000822 LSUAM CHSE Office Of Professional				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	3,333	0	0	0
Related Benefits	1,377	0	0	0
TOTAL PERSONAL SERVICES	4,710	0	0	0
Travel	8,485	0	0	0
Operating Services	600	0	0	0
TOTAL OPERATING EXPENDITURES	9,085	0	0	0
Other Charges	11	0	0	0
TOTAL OTHER CHARGES	11	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	13,806	0	0	0
DRIVING WORKTAG: PG000824 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,604	0	0	0
TOTAL PERSONAL SERVICES	9,604	0	0	0
Operating Services	14,444	0	0	0
TOTAL OPERATING EXPENDITURES	14,444	0	0	0
DRIVING WORKTAG TOTAL	24,048	0	0	0
DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se				
FUNCTION: 0-INSTRUCTION				
Salaries	181,305	171,716	182,864	11,148
Other Compensation	17,747	18,000	18,000	0
Related Benefits	74,900	73,071	78,478	5,407
TOTAL PERSONAL SERVICES	273,952	262,787	279,342	16,555
Operating Services	9,472	4,000	0	-4,000
Supplies	16,580	7,665	0	-7,665
TOTAL OPERATING EXPENDITURES	26,052	11,665	0	-11,665
DRIVING WORKTAG TOTAL	300,003	274,452	279,342	4,890
COST CENTER TOTAL	3,383,691	2,826,413	2,962,879	136,466
CCENTER: LSUAM Col of HSE Leadership and Human Resource Developme				
DRIVING WORKTAG: PG000825 LSUAM Sch Of Leadership and Human				
FUNCTION: 0-INSTRUCTION				
Salaries	940,060	931,954	936,585	4,631
Other Compensation	89,720	108,470	108,470	0
Related Benefits	386,289	396,579	401,944	5,365
TOTAL PERSONAL SERVICES	1,416,070	1,437,003	1,446,999	9,996
Travel	16,715	12,000	12,000	0
Operating Services	11,522	6,493	6,493	0
Supplies	5,646	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	33,883	20,493	20,493	0
Professional Services	160	0	0	0
Other Charges	3,249	500	500	0
TOTAL OTHER CHARGES	3,408	500	500	0
Gen Acquisitions	2,019	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,019	0	0	0
DRIVING WORKTAG TOTAL	1,455,380	1,457,996	1,467,992	9,996
DRIVING WORKTAG: PG000826 LSUAM SLHRD - Searches				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,963	0	0	0
Supplies	1,594	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	4,557	0	0	0
Professional Services	3,296	0	0	0
Other Charges	702	0	0	0
TOTAL OTHER CHARGES	3,999	0	0	0
Gen Acquisitions	1,323	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,323	0	0	0
DRIVING WORKTAG TOTAL	9,879	0	0	0
DRIVING WORKTAG: PG000830 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,132	0	0	0
TOTAL PERSONAL SERVICES	6,132	0	0	0
Operating Services	376	0	0	0
TOTAL OPERATING EXPENDITURES	376	0	0	0
DRIVING WORKTAG TOTAL	6,508	0	0	0
COST CENTER TOTAL	1,471,767	1,457,996	1,467,992	9,996
CCENTER: LSUAM Col of HSE Kinesiology				
DRIVING WORKTAG: PG000838 LSUAM School of Kinesiology - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	2,046,969	2,134,484	2,142,477	7,993
Other Compensation	305,891	191,008	191,008	0
Related Benefits	851,174	908,297	919,463	11,167
TOTAL PERSONAL SERVICES	3,204,035	3,233,789	3,252,948	19,160
Travel	4,981	11,500	11,500	0
Operating Services	40,313	25,296	25,296	0
Supplies	18,608	11,271	11,271	0
TOTAL OPERATING EXPENDITURES	63,902	48,067	48,067	0
Professional Services	94	0	0	0
Other Charges	1,922	0	0	0
TOTAL OTHER CHARGES	2,016	0	0	0
Gen Acquisitions	11,110	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,110	0	0	0
DRIVING WORKTAG TOTAL	3,281,063	3,281,856	3,301,015	19,160
DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Travel	2	0	0	0
Operating Services	6,358	0	0	0
Supplies	32,525	0	0	0
TOTAL OPERATING EXPENDITURES	38,885	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	2,559	0	0	0
Other Charges	1,488	0	0	0
TOTAL OTHER CHARGES	4,047	0	0	0
Gen Acquisitions	17,263	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,263	0	0	0
DRIVING WORKTAG TOTAL	65,195	0	0	0
DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl				
FUNCTION: 0-INSTRUCTION				
Salaries	184,451	176,896	176,896	0
Related Benefits	76,200	75,275	75,917	641
TOTAL PERSONAL SERVICES	260,650	252,171	252,813	641
Travel	2,635	4,000	4,000	0
Operating Services	1,155	4,500	4,500	0
Supplies	7,527	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	11,318	13,000	13,000	0
Professional Services	400	4,000	4,000	0
Other Charges	1,286	0	0	0
TOTAL OTHER CHARGES	1,686	4,000	4,000	0
Gen Acquisitions	0	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,750	5,750	0
DRIVING WORKTAG TOTAL	273,654	274,921	275,563	641
DRIVING WORKTAG: PG000843 LSUAM Kinesiology - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,000	0	-2,000
Related Benefits	0	910	0	-910
TOTAL PERSONAL SERVICES	0	2,910	0	-2,910
Operating Services	0	-2,910	0	2,910
TOTAL OPERATING EXPENDITURES	0	-2,910	0	2,910
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000844 LSUAM Kinesiology - LSU Shreveport				
FUNCTION: 0-INSTRUCTION				
Salaries	1,500	0	0	0
Related Benefits	683	0	0	0
TOTAL PERSONAL SERVICES	2,183	0	0	0
Travel	108	0	0	0
TOTAL OPERATING EXPENDITURES	108	0	0	0
DRIVING WORKTAG TOTAL	2,291	0	0	0
DRIVING WORKTAG: PG000845 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,550	5,550	5,550	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	3,550	5,550	5,550	0
DRIVING WORKTAG TOTAL	3,550	5,550	5,550	0
DRIVING WORKTAG: PG000849 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,392	0	0	0
TOTAL PERSONAL SERVICES	1,392	0	0	0
Operating Services	24,575	0	0	0
TOTAL OPERATING EXPENDITURES	24,575	0	0	0
DRIVING WORKTAG TOTAL	25,967	0	0	0
DRIVING WORKTAG: PG008582 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
COST CENTER TOTAL	3,676,719	3,562,327	3,582,128	19,801
CCENTER: LSUAM Col of HSE University Lab School				
DRIVING WORKTAG: PG000862 LSUAM University Laboratory School				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,391,014	8,514,073	9,096,526	582,453
Other Compensation	124,661	156,600	156,600	0
Related Benefits	3,922,921	3,393,568	3,379,487	-14,081
TOTAL PERSONAL SERVICES	12,438,596	12,064,241	12,632,613	568,372
Travel	8,425	45,000	45,000	0
Operating Services	125,491	318,745	404,498	85,753
Supplies	111,248	161,500	161,500	0
TOTAL OPERATING EXPENDITURES	245,165	525,245	610,998	85,753
Professional Services	16,242	22,100	22,100	0
Other Charges	4,703	0	0	0
TOTAL OTHER CHARGES	20,945	22,100	22,100	0
Gen Acquisitions	2,032	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,032	150,000	150,000	0
DRIVING WORKTAG TOTAL	12,706,737	12,761,586	13,415,711	654,125
DRIVING WORKTAG: PG000863 LSUAM Laboratory School - Textbook				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,351	0	0	0
Supplies	122,136	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	126,486	273,488	273,488	0
Other Charges	248	0	0	0
TOTAL OTHER CHARGES	248	0	0	0
Gen Acquisitions	-11,912	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	-11,912	0	0	0
DRIVING WORKTAG TOTAL	114,823	273,488	273,488	0
DRIVING WORKTAG: PG000865 LSUAM Laboratory School Substitute				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	45,091	60,000	60,000	0
Related Benefits	3,450	2,884	2,884	0
TOTAL PERSONAL SERVICES	48,540	62,884	62,884	0
Operating Services	3	0	0	0
TOTAL OPERATING EXPENDITURES	3	0	0	0
DRIVING WORKTAG TOTAL	48,543	62,884	62,884	0
DRIVING WORKTAG: PG000868 LSUAM Lab School - International B				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,535	13,000	13,000	0
Operating Services	11,828	12,000	12,000	0
Supplies	2,312	0	0	0
TOTAL OPERATING EXPENDITURES	15,675	25,000	25,000	0
Professional Services	0	6,740	6,740	0
TOTAL OTHER CHARGES	0	6,740	6,740	0
DRIVING WORKTAG TOTAL	15,675	31,740	31,740	0
DRIVING WORKTAG: PG000869 LSUAM Operation And Maintenance Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	671,818	623,833	623,833	0
Supplies	260	0	0	0
TOTAL OPERATING EXPENDITURES	672,079	623,833	623,833	0
DRIVING WORKTAG TOTAL	672,079	623,833	623,833	0
DRIVING WORKTAG: PG000870 LSUAM Lab School Program Developme				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	12,738	37,160	37,160	0
Related Benefits	974	2,843	2,843	0
TOTAL PERSONAL SERVICES	13,711	40,003	40,003	0
Professional Services	45	0	0	0
TOTAL OTHER CHARGES	45	0	0	0
DRIVING WORKTAG TOTAL	13,756	40,003	40,003	0
DRIVING WORKTAG: PG000871 LSUAM Applicant Processing				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	295	0	0	0
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	295	3,000	3,000	0
DRIVING WORKTAG TOTAL	295	3,000	3,000	0
DRIVING WORKTAG: PG000874 LSUAM Inter Agency Trans - Lab Sch				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	102,227	100,000	110,000	10,000
Related Benefits	47,025	37,825	37,825	0
TOTAL PERSONAL SERVICES	149,252	137,825	147,825	10,000
DRIVING WORKTAG TOTAL	149,252	137,825	147,825	10,000
DRIVING WORKTAG: PG000875 LSUAM Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,257	1,832	1,832	0
Related Benefits	466	842	842	0
TOTAL PERSONAL SERVICES	1,723	2,674	2,674	0
DRIVING WORKTAG TOTAL	1,723	2,674	2,674	0
DRIVING WORKTAG: PG000878 LSUAM Inter Agency Trans - Nationa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	9,970	20,000	20,000	0
Related Benefits	4,586	4,450	4,450	0
TOTAL PERSONAL SERVICES	14,556	24,450	24,450	0
DRIVING WORKTAG TOTAL	14,556	24,450	24,450	0
DRIVING WORKTAG: PG000880 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	24,818	0	0	0
TOTAL PERSONAL SERVICES	24,818	0	0	0
Operating Services	168,629	0	0	0
TOTAL OPERATING EXPENDITURES	168,629	0	0	0
DRIVING WORKTAG TOTAL	193,447	0	0	0
DRIVING WORKTAG: PG000883 LSUAM University Lab School Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	94,291	115,000	0	-115,000
TOTAL OTHER CHARGES	94,291	115,000	0	-115,000
DRIVING WORKTAG TOTAL	94,291	115,000	0	-115,000
DRIVING WORKTAG: PG008900 LSUAM ULS PE Wash Program				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	940	0	0	0
Supplies	6,349	0	0	0
TOTAL OPERATING EXPENDITURES	7,290	0	0	0
DRIVING WORKTAG TOTAL	7,290	0	0	0
DRIVING WORKTAG: PG008910 LSUAM ULS Standardized Exams				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	26,876	0	0	0
TOTAL OPERATING EXPENDITURES	26,876	0	0	0
DRIVING WORKTAG TOTAL	26,876	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati				
FUNCTION: 0-INSTRUCTION				
Salaries	0	17,679	17,327	-352
Related Benefits	0	8,132	7,970	-162
TOTAL PERSONAL SERVICES	0	25,811	25,297	-514
DRIVING WORKTAG TOTAL	0	25,811	25,297	-514
COST CENTER TOTAL	14,059,342	14,102,294	14,650,905	548,611
CCENTER: LSUAM Col of HSE Education				
DRIVING WORKTAG: LSUAM CS Writing that Works: Developing Ong				
FUNCTION: 0-INSTRUCTION				
Operating Services	-432	0	0	0
TOTAL OPERATING EXPENDITURES	-432	0	0	0
DRIVING WORKTAG TOTAL	-432	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (
FUNCTION: 0-INSTRUCTION				
Salaries	8,356	0	0	0
TOTAL PERSONAL SERVICES	8,356	0	0	0
DRIVING WORKTAG TOTAL	8,356	0	0	0
DRIVING WORKTAG: PG000888 LSUAM School Of Education				
FUNCTION: 0-INSTRUCTION				
Salaries	3,706,422	3,750,259	3,697,426	-52,833
Other Compensation	429,735	385,415	385,415	0
Related Benefits	1,571,311	1,595,865	1,586,783	-9,081
TOTAL PERSONAL SERVICES	5,707,468	5,731,539	5,669,624	-61,914
Travel	39,642	46,500	46,500	0
Operating Services	59,735	83,750	83,750	0
Supplies	30,482	24,450	24,450	0
TOTAL OPERATING EXPENDITURES	129,859	154,700	154,700	0
Professional Services	63,940	5,000	5,000	0
Other Charges	2,946	53,726	53,726	0
TOTAL OTHER CHARGES	66,886	58,726	58,726	0
Gen Acquisitions	3,017	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,017	0	0	0
DRIVING WORKTAG TOTAL	5,907,231	5,944,965	5,883,050	-61,914
DRIVING WORKTAG: PG000889 LSUAM Soe - Office Of Field Experi				
FUNCTION: 0-INSTRUCTION				
Salaries	195	0	0	0
Related Benefits	80	0	0	0
TOTAL PERSONAL SERVICES	275	0	0	0
Operating Services	44	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	44	0	0	0
DRIVING WORKTAG TOTAL	320	0	0	0
DRIVING WORKTAG: PG000892 LSUAM Soe - Searches				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Supplies	996	0	0	0
TOTAL OPERATING EXPENDITURES	996	0	0	0
Professional Services	2,233	0	0	0
Other Charges	587	0	0	0
TOTAL OTHER CHARGES	2,820	0	0	0
Gen Acquisitions	2,199	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,199	0	0	0
DRIVING WORKTAG TOTAL	11,015	0	0	0
DRIVING WORKTAG: PG000897 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	30,211	0	0	0
TOTAL OPERATING EXPENDITURES	30,211	0	0	0
DRIVING WORKTAG TOTAL	30,211	0	0	0
DRIVING WORKTAG: PG000902 LSUAM Soe - Candi Coastal Roots Pr				
FUNCTION: 2-PUBLIC SERVICE				
Travel	339	0	0	0
Operating Services	1,329	0	0	0
Supplies	7,703	0	0	0
TOTAL OPERATING EXPENDITURES	9,371	0	0	0
DRIVING WORKTAG TOTAL	9,371	0	0	0
DRIVING WORKTAG: PG008470 LSUAM Alumni Professor - Margaret-				
FUNCTION: 0-INSTRUCTION				
Travel	596	0	0	0
Operating Services	252	2,500	2,500	0
Supplies	1,581	0	0	0
TOTAL OPERATING EXPENDITURES	2,429	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,429	2,500	2,500	0
COST CENTER TOTAL	5,968,500	5,947,465	5,885,550	-61,914
CCENTER: LSUAM Col of HSE Library and Information Science				
DRIVING WORKTAG: PG000916 LSUAM Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	654,305	655,836	679,896	24,060
Other Compensation	70,254	59,260	59,260	0
Related Benefits	270,304	279,081	291,783	12,703

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	994,864	994,177	1,030,939	36,763
Travel	15,522	35,750	35,750	0
Operating Services	16,861	17,454	17,454	0
Supplies	19,430	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	51,813	60,204	60,204	0
Professional Services	190	1,000	1,000	0
Other Charges	430	1,250	1,250	0
TOTAL OTHER CHARGES	620	2,250	2,250	0
Gen Acquisitions	1,145	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,145	3,500	3,500	0
DRIVING WORKTAG TOTAL	1,048,442	1,060,131	1,096,893	36,763
DRIVING WORKTAG: PG000919 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,294	0	0	0
TOTAL PERSONAL SERVICES	1,294	0	0	0
Operating Services	8,815	0	0	0
TOTAL OPERATING EXPENDITURES	8,815	0	0	0
DRIVING WORKTAG TOTAL	10,109	0	0	0
COST CENTER TOTAL	1,058,552	1,060,131	1,096,893	36,763
CCENTER: LSUAM Col of HSE Social Work				
DRIVING WORKTAG: LSUAM CS Title IV-E Child Welfare Training				
FUNCTION: 0-INSTRUCTION				
Salaries	226,233	0	0	0
TOTAL PERSONAL SERVICES	226,233	0	0	0
DRIVING WORKTAG TOTAL	226,233	0	0	0
DRIVING WORKTAG: PG000930 LSUAM School of Social Work - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	1,967,904	2,035,498	2,006,566	-28,932
Other Compensation	191,710	43,246	43,246	0
Related Benefits	903,797	866,175	861,136	-5,039
TOTAL PERSONAL SERVICES	3,063,410	2,944,919	2,910,948	-33,971
Travel	44,652	18,018	18,018	0
Operating Services	69,073	42,637	42,637	0
Supplies	36,725	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	150,450	68,855	68,855	0
Professional Services	6,947	0	0	0
Other Charges	6,177	200	200	0
TOTAL OTHER CHARGES	13,124	200	200	0
Gen Acquisitions	9,316	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,316	4,152	4,152	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	3,236,300	3,018,126	2,984,155	-33,971
DRIVING WORKTAG: PG000933 LSUAM School of Social Work - Sear				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG000935 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
Travel	5,405	0	0	0
Operating Services	145	0	0	0
TOTAL OPERATING EXPENDITURES	5,550	0	0	0
DRIVING WORKTAG TOTAL	5,550	5,550	5,550	0
DRIVING WORKTAG: PG000937 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,917	0	0	0
TOTAL PERSONAL SERVICES	22,917	0	0	0
DRIVING WORKTAG TOTAL	22,917	0	0	0
DRIVING WORKTAG: PG000940 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	15,894	0	0	0
TOTAL OPERATING EXPENDITURES	15,894	0	0	0
DRIVING WORKTAG TOTAL	15,894	0	0	0
COST CENTER TOTAL	3,511,893	3,023,676	2,989,705	-33,971
CCENTER: LSUAM Col of HSE Deans Office - Institutional Support				
DRIVING WORKTAG: PG000957 LSUAM Education - Instructional Al				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,523	2,523	0
Related Benefits	0	1,074	1,083	9
TOTAL PERSONAL SERVICES	0	3,597	3,606	9
DRIVING WORKTAG TOTAL	0	3,597	3,606	9
DRIVING WORKTAG: PG000958 LSUAM Education - Instructional Su				
FUNCTION: 0-INSTRUCTION				
Salaries	0	23,982	23,982	0
Related Benefits	0	10,205	10,292	87
TOTAL PERSONAL SERVICES	0	34,187	34,274	87
DRIVING WORKTAG TOTAL	0	34,187	34,274	87
COST CENTER TOTAL	0	37,784	37,880	96
CCENTER: LSUAM Col of HSE Deans Office - Interdisciplinary				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000961 LSUAM CHSE - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	19,552	105,883	162,409	56,526
Other Compensation	1,625	63,753	63,753	0
Related Benefits	8,077	45,057	69,699	24,642
TOTAL PERSONAL SERVICES	29,254	214,693	295,861	81,168
Travel	23,433	0	0	0
Operating Services	66,029	290,035	290,035	0
Supplies	26,106	0	0	0
TOTAL OPERATING EXPENDITURES	115,568	290,035	290,035	0
Professional Services	17,819	0	0	0
Other Charges	-855,440	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	-837,620	0	0	0
DRIVING WORKTAG TOTAL	-692,798	504,728	585,896	81,168
DRIVING WORKTAG: PG000962 LSUAM CHSE Research and Travel Pro				
FUNCTION: 0-INSTRUCTION				
Travel	20,008	0	0	0
Operating Services	75	0	0	0
TOTAL OPERATING EXPENDITURES	20,083	0	0	0
Professional Services	2,100	0	0	0
TOTAL OTHER CHARGES	2,100	0	0	0
DRIVING WORKTAG TOTAL	22,183	0	0	0
DRIVING WORKTAG: PG000963 LSUAM CHSE Globalization Initiativ				
FUNCTION: 0-INSTRUCTION				
Travel	4,668	0	0	0
TOTAL OPERATING EXPENDITURES	4,668	0	0	0
Professional Services	567	0	0	0
TOTAL OTHER CHARGES	567	0	0	0
DRIVING WORKTAG TOTAL	5,235	0	0	0
DRIVING WORKTAG: PG000967 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	23,150	23,150	0
TOTAL PERSONAL SERVICES	0	23,150	23,150	0
DRIVING WORKTAG TOTAL	0	23,150	23,150	0
DRIVING WORKTAG: PG000969 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	12,822	0	0	0
TOTAL OPERATING EXPENDITURES	12,822	0	0	0
DRIVING WORKTAG TOTAL	12,822	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000970 LSUAM Work/Study - Instruction Edu				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,334	0	0	0
Related Benefits	4,682	0	0	0
TOTAL PERSONAL SERVICES	16,017	0	0	0
DRIVING WORKTAG TOTAL	16,017	0	0	0
DRIVING WORKTAG: PG000974 LSUAM CHSE - Interdisc Public Serv				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,872	0	0	0
TOTAL PERSONAL SERVICES	3,872	0	0	0
Operating Services	222	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	222	1,000	1,000	0
DRIVING WORKTAG TOTAL	4,094	1,000	1,000	0
DRIVING WORKTAG: PG000975 LSUAM Col of HSE - Office Of Socia				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	73,901	90,000	96,315	6,315
Other Compensation	1,316	0	0	0
Related Benefits	30,530	40,102	39,752	-351
TOTAL PERSONAL SERVICES	105,746	130,102	136,067	5,964
Travel	2,289	4,000	4,000	0
Operating Services	16,707	8,397	8,397	0
Supplies	1,808	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	20,804	14,897	14,897	0
Professional Services	137	3,359	3,359	0
Other Charges	304	2,000	2,000	0
TOTAL OTHER CHARGES	441	5,359	5,359	0
DRIVING WORKTAG TOTAL	126,991	150,358	156,323	5,964
DRIVING WORKTAG: PG007184 LSUAM Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Travel	50	0	0	0
Operating Services	4,000	0	0	0
Supplies	7,656	0	0	0
TOTAL OPERATING EXPENDITURES	11,706	0	0	0
Other Charges	5,420	0	0	0
TOTAL OTHER CHARGES	5,420	0	0	0
DRIVING WORKTAG TOTAL	17,126	0	0	0
DRIVING WORKTAG: PG007185 LSUAM CHSE Sponsored Research Publ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-604	0	0	0
Supplies	98	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	-506	0	0	0
Gen Acquisitions	1,402	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,402	0	0	0
DRIVING WORKTAG TOTAL	896	0	0	0
DRIVING WORKTAG: PG007294 LSUAM Alumni Professor - Reid Bate				
FUNCTION: 0-INSTRUCTION				
Operating Services	621	2,500	2,500	0
Supplies	415	0	0	0
TOTAL OPERATING EXPENDITURES	1,036	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,036	2,500	2,500	0
COST CENTER TOTAL	-486,397	681,736	768,869	87,133
CCENTER: LSUAM Col of HSE Life Course and Aging Center				
DRIVING WORKTAG: PG001622 LSUAM Life Course And Aging Center				
FUNCTION: 1-RESEARCH				
Operating Services	256	0	0	0
TOTAL OPERATING EXPENDITURES	256	0	0	0
DRIVING WORKTAG TOTAL	256	0	0	0
COST CENTER TOTAL	256	0	0	0
CCENTER: LSUAM Col of HSE Leadership Development Institute (LDI)				
DRIVING WORKTAG: PG008852 LSUAM Leadership Development Insti				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	136,137	0	0	0
Other Compensation	35,367	0	0	0
Related Benefits	56,241	0	0	0
TOTAL PERSONAL SERVICES	227,745	0	0	0
Travel	9,804	0	0	0
Operating Services	51,089	0	0	0
Supplies	24,521	0	0	0
TOTAL OPERATING EXPENDITURES	85,414	0	0	0
Professional Services	147	0	0	0
Other Charges	946	0	0	0
TOTAL OTHER CHARGES	1,093	0	0	0
Gen Acquisitions	3,482	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,482	0	0	0
DRIVING WORKTAG TOTAL	317,733	0	0	0
COST CENTER TOTAL	317,733	0	0	0
UNIT/COLLEGE TOTAL	32,962,057	32,699,820	33,442,801	742,981
UNIT/COLLEGE: College of Humanities and Social Sciences				
CCENTER: LSUAM Col of HSS Deans Office				
DRIVING WORKTAG: PG000112 LSUAM HSS Communications				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 2-PUBLIC SERVICE				
Travel	2,608	0	0	0
Operating Services	345	42,500	42,500	0
Supplies	16,566	0	0	0
TOTAL OPERATING EXPENDITURES	19,519	42,500	42,500	0
DRIVING WORKTAG TOTAL	19,519	42,500	42,500	0
DRIVING WORKTAG: PG000113 LSUAM Col of HSS - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,838,471	1,578,665	1,780,910	202,245
Other Compensation	188,180	147,166	147,166	0
Related Benefits	761,850	668,785	831,652	162,867
TOTAL PERSONAL SERVICES	2,788,501	2,394,616	2,759,728	365,112
Travel	5,770	997	997	0
Operating Services	132,255	24,285	24,285	0
Supplies	105,903	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	243,928	34,782	34,782	0
Professional Services	3,280	0	0	0
Other Charges	-109,352	0	0	0
TOTAL OTHER CHARGES	-106,072	0	0	0
Gen Acquisitions	21,357	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,357	0	0	0
DRIVING WORKTAG TOTAL	2,947,715	2,429,398	2,794,510	365,112
DRIVING WORKTAG: PG000117 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,893	0	0	0
TOTAL PERSONAL SERVICES	7,893	0	0	0
Operating Services	14,302	0	0	0
TOTAL OPERATING EXPENDITURES	14,302	0	0	0
DRIVING WORKTAG TOTAL	22,195	0	0	0
DRIVING WORKTAG: PG000118 LSUAM Col of HSS - Recruiting				
FUNCTION: 4-STUDENT SERVICES				
Salaries	11,400	0	0	0
Related Benefits	4,710	0	0	0
TOTAL PERSONAL SERVICES	16,110	0	0	0
Operating Services	6,633	138,000	138,000	0
Supplies	7,168	0	0	0
TOTAL OPERATING EXPENDITURES	13,801	138,000	138,000	0
Other Charges	98	0	0	0
TOTAL OTHER CHARGES	98	0	0	0
DRIVING WORKTAG TOTAL	30,008	138,000	138,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000328 LSUAM Interdisciplinary Reserves				
FUNCTION: 0-INSTRUCTION				
Salaries	0	251,945	18,649	-233,296
Related Benefits	0	107,211	8,003	-99,208
TOTAL PERSONAL SERVICES	0	359,156	26,652	-332,504
Travel	37,245	400,000	400,000	0
Operating Services	528	150,000	150,000	0
Supplies	19,713	200,000	200,000	0
TOTAL OPERATING EXPENDITURES	57,486	750,000	750,000	0
Professional Services	709	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	759	0	0	0
DRIVING WORKTAG TOTAL	58,245	1,109,156	776,652	-332,504
DRIVING WORKTAG: PG007157 LSUAM Geaux Pre-Law Week - Self Ge				
FUNCTION: 0-INSTRUCTION				
Operating Services	10,709	0	0	0
Supplies	2,498	0	0	0
TOTAL OPERATING EXPENDITURES	13,207	0	0	0
Other Charges	950	0	0	0
TOTAL OTHER CHARGES	950	0	0	0
DRIVING WORKTAG TOTAL	14,157	0	0	0
COST CENTER TOTAL	3,091,838	3,719,054	3,751,662	32,608
CCENTER: LSUAM Col of HSS Aerospace Studies				
DRIVING WORKTAG: PG000119 LSUAM Dept Of Aerospace Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	46,496	45,435	46,354	919
Other Compensation	221	2,170	2,170	0
Related Benefits	19,208	19,334	19,893	559
TOTAL PERSONAL SERVICES	65,925	66,939	68,417	1,478
Travel	24,774	0	0	0
Operating Services	4,328	4,835	4,835	0
Supplies	5,335	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	34,437	6,970	6,970	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	100,387	73,909	75,387	1,478
DRIVING WORKTAG: PG000121 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	521	0	0	0
TOTAL PERSONAL SERVICES	521	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	2,271	0	0	0
TOTAL OPERATING EXPENDITURES	2,271	0	0	0
DRIVING WORKTAG TOTAL	2,792	0	0	0
COST CENTER TOTAL	103,178	73,909	75,387	1,478
CCENTER: LSUAM Col of HSS English				
DRIVING WORKTAG: PG000124 LSUAM English				
FUNCTION: 0-INSTRUCTION				
Salaries	4,852,633	5,479,767	5,515,234	35,467
Other Compensation	878,853	829,590	829,590	0
Related Benefits	2,012,073	2,331,830	2,366,912	35,082
TOTAL PERSONAL SERVICES	7,743,559	8,641,187	8,711,736	70,549
Travel	38,815	0	0	0
Operating Services	97,880	116,600	116,600	0
Supplies	16,807	11,756	11,756	0
TOTAL OPERATING EXPENDITURES	153,502	128,356	128,356	0
Professional Services	11,937	3,919	3,919	0
Other Charges	4,308	0	0	0
TOTAL OTHER CHARGES	16,246	3,919	3,919	0
Gen Acquisitions	54,990	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,990	0	0	0
DRIVING WORKTAG TOTAL	7,968,298	8,773,462	8,844,011	70,549
DRIVING WORKTAG: PG000127 LSUAM English For International Gr				
FUNCTION: 0-INSTRUCTION				
Salaries	26,056	18,000	18,000	0
Other Compensation	15,086	13,881	13,881	0
Related Benefits	10,764	7,660	7,725	65
TOTAL PERSONAL SERVICES	51,906	39,541	39,606	65
Operating Services	-35	0	0	0
Supplies	202	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	167	2,500	2,500	0
DRIVING WORKTAG TOTAL	52,074	42,041	42,106	65
DRIVING WORKTAG: PG000129 LSUAM Writing - Across The Curricu				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,790	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	3,790	3,500	3,500	0
DRIVING WORKTAG TOTAL	3,790	3,500	3,500	0
DRIVING WORKTAG: PG000130 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	87,142	87,142	87,142	0
Related Benefits	36,000	37,082	37,398	316

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	123,142	124,224	124,540	316
DRIVING WORKTAG TOTAL	123,142	124,224	124,540	316
DRIVING WORKTAG: PG000131 LSUAM English - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,700	0	0	0
Related Benefits	459	0	0	0
TOTAL PERSONAL SERVICES	7,159	0	0	0
Travel	3,529	0	0	0
Operating Services	620	0	0	0
Supplies	324	0	0	0
TOTAL OPERATING EXPENDITURES	4,473	0	0	0
Other Charges	491	0	0	0
TOTAL OTHER CHARGES	491	0	0	0
Gen Acquisitions	4,050	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,050	0	0	0
DRIVING WORKTAG TOTAL	16,173	0	0	0
DRIVING WORKTAG: PG000132 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	268,394	267,300	267,300	0
TOTAL PERSONAL SERVICES	268,394	267,300	267,300	0
DRIVING WORKTAG TOTAL	268,394	267,300	267,300	0
DRIVING WORKTAG: PG000134 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000136 LSUAM William A. Read Professorshi				
FUNCTION: 0-INSTRUCTION				
Salaries	12,500	10,500	10,500	0
Related Benefits	5,164	4,468	4,506	38
TOTAL PERSONAL SERVICES	17,664	14,968	15,006	38
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	17,664	16,968	17,006	38
DRIVING WORKTAG: PG000139 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,930	0	0	0
TOTAL PERSONAL SERVICES	5,930	0	0	0
Operating Services	30,777	0	0	0
TOTAL OPERATING EXPENDITURES	30,777	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	36,707	0	0	0
DRIVING WORKTAG: PG000140 LSUAM English - Research				
FUNCTION: 1-RESEARCH				
Operating Services	26	0	0	0
TOTAL OPERATING EXPENDITURES	26	0	0	0
DRIVING WORKTAG TOTAL	26	0	0	0
DRIVING WORKTAG: PG000345 LSUAM Alumni Professor - Sharon We				
FUNCTION: 0-INSTRUCTION				
Salaries	1,008	0	0	0
Related Benefits	416	0	0	0
TOTAL PERSONAL SERVICES	1,424	0	0	0
Travel	1,144	0	0	0
Operating Services	348	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,492	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,916	2,500	2,500	0
DRIVING WORKTAG: PG000348 LSUAM Alumni Professors - William				
FUNCTION: 0-INSTRUCTION				
Travel	1,409	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,409	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,409	2,500	2,500	0
DRIVING WORKTAG: PG007265 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	35,786	36,150	36,150	0
TOTAL PERSONAL SERVICES	35,786	36,150	36,150	0
DRIVING WORKTAG TOTAL	35,786	36,150	36,150	0
COST CENTER TOTAL	8,551,379	9,268,645	9,339,613	70,968
CCENTER: LSUAM Col of HSS Foreign Languages and Literatures				
DRIVING WORKTAG: LSUAM CS Love in the Age of War: The Soldie				
FUNCTION: 1-RESEARCH				
Salaries	85	0	0	0
TOTAL PERSONAL SERVICES	85	0	0	0
DRIVING WORKTAG TOTAL	85	0	0	0
DRIVING WORKTAG: LSUAM CS Proposal for "Wunderbar Together"				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	895	0	0	0
TOTAL PERSONAL SERVICES	895	0	0	0
Supplies	202	0	0	0
TOTAL OPERATING EXPENDITURES	202	0	0	0
Professional Services	138	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	138	0	0	0
DRIVING WORKTAG TOTAL	1,235	0	0	0
DRIVING WORKTAG: PG000151 LSUAM Foreign Languages and Litera				
FUNCTION: 0-INSTRUCTION				
Salaries	2,974,351	2,731,610	2,736,882	5,272
Other Compensation	121,310	156,758	156,758	0
Related Benefits	1,270,897	1,162,394	1,174,557	12,163
TOTAL PERSONAL SERVICES	4,366,557	4,050,762	4,068,197	17,435
Travel	19,482	0	0	0
Operating Services	30,754	23,753	23,753	0
Supplies	19,105	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	69,341	33,073	33,073	0
Professional Services	2,093	1,436	1,436	0
Other Charges	169	1,436	1,436	0
TOTAL OTHER CHARGES	2,262	2,872	2,872	0
Gen Acquisitions	53,740	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	53,740	0	0	0
DRIVING WORKTAG TOTAL	4,491,901	4,086,707	4,104,142	17,435
DRIVING WORKTAG: PG000155 LSUAM Spanish Education Coordinato				
FUNCTION: 0-INSTRUCTION				
Operating Services	71	0	0	0
TOTAL OPERATING EXPENDITURES	71	0	0	0
DRIVING WORKTAG TOTAL	71	0	0	0
DRIVING WORKTAG: PG000156 LSUAM Hispanic Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	6,861	7,000	5,000	-2,000
Related Benefits	2,834	2,979	2,146	-833
TOTAL PERSONAL SERVICES	9,696	9,979	7,146	-2,833
Travel	409	0	0	0
Operating Services	43	2,000	2,000	0
Supplies	130	0	0	0
TOTAL OPERATING EXPENDITURES	582	2,000	2,000	0
Professional Services	455	0	0	0
TOTAL OTHER CHARGES	455	0	0	0
DRIVING WORKTAG TOTAL	10,732	11,979	9,146	-2,833
DRIVING WORKTAG: PG000157 LSUAM Spanish - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Supplies	102	0	0	0
TOTAL OPERATING EXPENDITURES	102	0	0	0
DRIVING WORKTAG TOTAL	102	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000160 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	264	0	0	0
TOTAL PERSONAL SERVICES	264	0	0	0
Operating Services	2,227	0	0	0
TOTAL OPERATING EXPENDITURES	2,227	0	0	0
DRIVING WORKTAG TOTAL	2,491	0	0	0
DRIVING WORKTAG: PG000161 LSUAM Foreign Languages - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	35	0	0	0
TOTAL PERSONAL SERVICES	35	0	0	0
DRIVING WORKTAG TOTAL	35	0	0	0
DRIVING WORKTAG: PG000162 LSUAM Foreign Languages and Litera				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	370	0	0	0
TOTAL PERSONAL SERVICES	370	0	0	0
DRIVING WORKTAG TOTAL	370	0	0	0
DRIVING WORKTAG: PG000182 LSUAM Foreign Languages Laboratory				
FUNCTION: 0-INSTRUCTION				
Salaries	30,020	30,025	30,025	0
Other Compensation	7,222	17,275	17,275	0
Related Benefits	12,402	12,777	12,885	109
TOTAL PERSONAL SERVICES	49,643	60,077	60,185	109
Operating Services	10,455	3,800	3,800	0
Supplies	896	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	11,351	9,800	9,800	0
DRIVING WORKTAG TOTAL	60,994	69,877	69,985	109
DRIVING WORKTAG: PG000184 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,612	0	0	0
TOTAL PERSONAL SERVICES	13,612	0	0	0
Operating Services	32,455	0	0	0
TOTAL OPERATING EXPENDITURES	32,455	0	0	0
DRIVING WORKTAG TOTAL	46,068	0	0	0
COST CENTER TOTAL	4,614,082	4,168,563	4,183,274	14,711
CCENTER: LSUAM Col of HSS French Studies				
DRIVING WORKTAG: PG000168 LSUAM French Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,715,376	1,630,360	1,700,091	69,731
Other Compensation	295,015	288,654	288,654	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	728,370	693,774	729,609	35,835
TOTAL PERSONAL SERVICES	2,738,760	2,612,788	2,718,354	105,566
Travel	19,350	0	0	0
Operating Services	18,228	20,203	20,203	0
Supplies	15,248	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	52,825	27,781	27,781	0
Professional Services	3,807	676	676	0
Other Charges	3,136	676	676	0
TOTAL OTHER CHARGES	6,943	1,352	1,352	0
Gen Acquisitions	10,621	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,621	0	0	0
DRIVING WORKTAG TOTAL	2,809,149	2,641,921	2,747,487	105,566
DRIVING WORKTAG: PG000176 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,169	0	0	0
TOTAL PERSONAL SERVICES	4,169	0	0	0
Operating Services	8,465	0	0	0
TOTAL OPERATING EXPENDITURES	8,465	0	0	0
DRIVING WORKTAG TOTAL	12,634	0	0	0
COST CENTER TOTAL	2,821,783	2,641,921	2,747,487	105,566
CCENTER: LSUAM Col of HSS Geography and Anthropology				
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	15,090	0	0	0
TOTAL PERSONAL SERVICES	15,090	0	0	0
DRIVING WORKTAG TOTAL	15,090	0	0	0
DRIVING WORKTAG: LSUAM CS Publication of an Online Database				
FUNCTION: 1-RESEARCH				
Salaries	22,271	0	0	0
TOTAL PERSONAL SERVICES	22,271	0	0	0
DRIVING WORKTAG TOTAL	22,271	0	0	0
DRIVING WORKTAG: LSUAM CS Louisianas Earliest Vernacular Arc				
FUNCTION: 1-RESEARCH				
Salaries	10,081	0	0	0
TOTAL PERSONAL SERVICES	10,081	0	0	0
DRIVING WORKTAG TOTAL	10,081	0	0	0
DRIVING WORKTAG: PG000185 LSUAM Geography And Anthropology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,064,322	2,275,876	2,216,215	-59,661
Other Compensation	346,175	338,428	368,528	30,100

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	865,570	968,464	951,109	-17,355
TOTAL PERSONAL SERVICES	3,276,067	3,582,768	3,535,852	-46,916
Travel	37,819	0	0	0
Operating Services	49,963	44,390	44,390	0
Supplies	64,286	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	152,068	54,567	54,567	0
Professional Services	5,696	814	814	0
Other Charges	3,071	0	0	0
TOTAL OTHER CHARGES	8,766	814	814	0
Gen Acquisitions	55,071	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,071	0	0	0
DRIVING WORKTAG TOTAL	3,491,972	3,638,149	3,591,233	-46,916
DRIVING WORKTAG: PG000186 LSUAM Archaeology Field Camp				
FUNCTION: 0-INSTRUCTION				
Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	143	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	143	3,000	3,000	0
DRIVING WORKTAG TOTAL	143	3,000	3,000	0
DRIVING WORKTAG: PG000188 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,248	15,050	15,050	0
TOTAL PERSONAL SERVICES	15,248	15,050	15,050	0
DRIVING WORKTAG TOTAL	15,248	15,050	15,050	0
DRIVING WORKTAG: PG000191 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000194 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,403	0	0	0
TOTAL PERSONAL SERVICES	11,403	0	0	0
Operating Services	46,776	0	0	0
TOTAL OPERATING EXPENDITURES	46,776	0	0	0
DRIVING WORKTAG TOTAL	58,179	0	0	0
DRIVING WORKTAG: PG000195 LSUAM Geography And Anthropology -				
FUNCTION: 1-RESEARCH				
Related Benefits	19,599	0	0	0
TOTAL PERSONAL SERVICES	19,599	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	19,599	0	0	0
DRIVING WORKTAG: PG000196 LSUAM Geography and Anthropology -				
FUNCTION: 1-RESEARCH				
Salaries	41,993	41,998	41,998	0
Other Compensation	1,545	9,000	9,000	0
Related Benefits	17,348	17,716	17,575	-141
TOTAL PERSONAL SERVICES	60,887	68,714	68,573	-141
Operating Services	9,593	2,953	2,953	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	9,593	4,953	4,953	0
DRIVING WORKTAG TOTAL	70,480	73,667	73,526	-141
DRIVING WORKTAG: PG000198 LSUAM Geography And Anthropology -				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,570	0	0	0
TOTAL PERSONAL SERVICES	3,570	0	0	0
DRIVING WORKTAG TOTAL	3,570	0	0	0
DRIVING WORKTAG: PG000200 LSUAM Geography and Anthropol - Face				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	-2,000	-2,000	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000201 LSUAM Cartographic Information Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,600	2,600	2,600	0
Other Compensation	0	12,000	12,000	0
Related Benefits	1,183	936	936	0
TOTAL PERSONAL SERVICES	3,783	15,536	15,536	0
Operating Services	1,426	0	0	0
Supplies	6,021	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	7,447	15,000	15,000	0
Gen Acquisitions	2,695	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,695	0	0	0
DRIVING WORKTAG TOTAL	13,925	30,536	30,536	0
DRIVING WORKTAG: PG000202 LSUAM Louisiana Office Of State Cl				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	666	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	666	3,000	3,000	0
DRIVING WORKTAG TOTAL	666	3,000	3,000	0
DRIVING WORKTAG: PG000203 LSUAM Southern Regional Climate Ce				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	222	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	222	1,000	1,000	0
DRIVING WORKTAG TOTAL	222	1,000	1,000	0
DRIVING WORKTAG: PG000204 LSUAM Faces Laboratory				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	117,712	117,711	117,711	0
Related Benefits	48,629	52,450	48,582	-3,867
TOTAL PERSONAL SERVICES	166,341	170,161	166,293	-3,867
DRIVING WORKTAG TOTAL	166,341	170,161	166,293	-3,867
DRIVING WORKTAG: PG000205 LSUAM Faces Lab - La Repository Fo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	247,274	251,877	251,877	0
Other Compensation	76,986	40,000	40,000	0
Related Benefits	101,789	112,232	103,956	-8,275
TOTAL PERSONAL SERVICES	426,049	404,109	395,833	-8,275
Travel	19,175	18,868	18,868	0
Operating Services	10,973	51,371	51,371	0
Supplies	29,298	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	59,447	93,239	93,239	0
Professional Services	0	59,414	59,414	0
Other Charges	1,817	200	200	0
TOTAL OTHER CHARGES	1,817	59,614	59,614	0
Gen Acquisitions	3,175	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,175	21,000	21,000	0
DRIVING WORKTAG TOTAL	490,488	577,962	569,686	-8,275
DRIVING WORKTAG: PG000344 LSUAM Alumni Professor - Robert Ta				
FUNCTION: 0-INSTRUCTION				
Travel	2,463	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	33	0	0	0
TOTAL OPERATING EXPENDITURES	2,496	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,496	2,500	2,500	0
DRIVING WORKTAG: PG000346 LSUAM Alumni Professor - Heather M				
FUNCTION: 0-INSTRUCTION				
Travel	919	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	1,581	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG008410 LSUAM Startup - Haberlie				
FUNCTION: 1-RESEARCH				
Supplies	3,324	0	0	0
TOTAL OPERATING EXPENDITURES	3,324	0	0	0
Gen Acquisitions	2,592	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,592	0	0	0
DRIVING WORKTAG TOTAL	5,916	0	0	0
DRIVING WORKTAG: PG009289 LSUAM Alumni Professor - Fahui Wan				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	4,414,186	4,517,524	4,460,825	-56,700
CCENTER: LSUAM Col of HSS Political Science				
DRIVING WORKTAG: PG000213 LSUAM Political Science				
FUNCTION: 0-INSTRUCTION				
Salaries	1,930,212	1,992,052	1,977,429	-14,623
Other Compensation	255,568	256,350	256,350	0
Related Benefits	797,403	847,687	848,631	945
TOTAL PERSONAL SERVICES	2,983,183	3,096,089	3,082,410	-13,678
Travel	13,540	0	0	0
Operating Services	20,543	22,756	22,756	0
Supplies	21,941	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	56,024	29,739	29,739	0
Professional Services	759	0	0	0
Other Charges	577	0	0	0
TOTAL OTHER CHARGES	1,336	0	0	0
DRIVING WORKTAG TOTAL	3,040,543	3,125,828	3,112,149	-13,678
DRIVING WORKTAG: PG000217 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	45,259	45,150	45,150	0
TOTAL PERSONAL SERVICES	45,259	45,150	45,150	0
DRIVING WORKTAG TOTAL	45,259	45,150	45,150	0
DRIVING WORKTAG: PG000221 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,640	0	0	0
TOTAL PERSONAL SERVICES	17,640	0	0	0
Operating Services	10,284	0	0	0
TOTAL OPERATING EXPENDITURES	10,284	0	0	0
DRIVING WORKTAG TOTAL	27,924	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000317 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	668	0	0	0
TOTAL OPERATING EXPENDITURES	668	0	0	0
DRIVING WORKTAG TOTAL	668	0	0	0
DRIVING WORKTAG: PG000349 LSUAM Alumni Professor - Cecil Eub				
FUNCTION: 0-INSTRUCTION				
Operating Services	65	2,500	2,500	0
Supplies	1,837	0	0	0
TOTAL OPERATING EXPENDITURES	1,902	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,902	2,500	2,500	0
DRIVING WORKTAG: PG000351 LSUAM Alumni Professor - Stacia Ha				
FUNCTION: 0-INSTRUCTION				
Operating Services	75	2,500	2,500	0
Supplies	46	0	0	0
TOTAL OPERATING EXPENDITURES	121	2,500	2,500	0
DRIVING WORKTAG TOTAL	121	2,500	2,500	0
COST CENTER TOTAL	3,116,416	3,175,978	3,162,299	-13,678
CCENTER: LSUAM Col of HSS History				
DRIVING WORKTAG: LSUAM CS Dreaming in the Age of Reason: Sle				
FUNCTION: 1-RESEARCH				
Salaries	41,778	0	0	0
TOTAL PERSONAL SERVICES	41,778	0	0	0
DRIVING WORKTAG TOTAL	41,778	0	0	0
DRIVING WORKTAG: PG000228 LSUAM History				
FUNCTION: 0-INSTRUCTION				
Salaries	2,114,429	2,247,000	2,271,755	24,755
Other Compensation	366,970	363,232	363,232	0
Related Benefits	871,441	956,176	974,944	18,768
TOTAL PERSONAL SERVICES	3,352,840	3,566,408	3,609,931	43,523
Travel	18,172	0	0	0
Operating Services	33,949	21,170	21,170	0
Supplies	12,233	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	64,355	25,404	25,404	0
Professional Services	8,730	0	0	0
Other Charges	2,924	0	0	0
TOTAL OTHER CHARGES	11,654	0	0	0
Gen Acquisitions	5,619	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,619	0	0	0
DRIVING WORKTAG TOTAL	3,434,468	3,591,812	3,635,335	43,523

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000230 LSUAM Modern Europe Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
Professional Services	2,328	0	0	0
Other Charges	524	0	0	0
TOTAL OTHER CHARGES	2,852	0	0	0
DRIVING WORKTAG TOTAL	2,852	5,000	5,000	0
DRIVING WORKTAG: PG000231 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	45,259	45,150	45,150	0
TOTAL PERSONAL SERVICES	45,259	45,150	45,150	0
DRIVING WORKTAG TOTAL	45,259	45,150	45,150	0
DRIVING WORKTAG: PG000235 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,948	0	0	0
TOTAL PERSONAL SERVICES	8,948	0	0	0
Operating Services	14,078	0	0	0
TOTAL OPERATING EXPENDITURES	14,078	0	0	0
DRIVING WORKTAG TOTAL	23,026	0	0	0
DRIVING WORKTAG: PG000236 LSUAM History - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	17,259	0	0	0
TOTAL PERSONAL SERVICES	17,259	0	0	0
DRIVING WORKTAG TOTAL	17,259	0	0	0
DRIVING WORKTAG: PG000238 LSUAM T Harry Williams Professorsh				
FUNCTION: 1-RESEARCH				
Salaries	7,886	7,500	7,500	0
Related Benefits	3,258	3,164	3,139	-25
TOTAL PERSONAL SERVICES	11,144	10,664	10,639	-25
Travel	580	0	0	0
TOTAL OPERATING EXPENDITURES	580	0	0	0
DRIVING WORKTAG TOTAL	11,723	10,664	10,639	-25
DRIVING WORKTAG: PG000353 LSUAM Boyd Professor - Suzanne Mar				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,265	0	0	0
TOTAL PERSONAL SERVICES	1,265	0	0	0
Travel	14,256	0	0	0
Operating Services	3,899	35,000	35,000	0
Supplies	6,009	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	24,164	35,000	35,000	0
Professional Services	1,419	0	0	0
Other Charges	2,192	0	0	0
TOTAL OTHER CHARGES	3,610	0	0	0
DRIVING WORKTAG TOTAL	29,040	35,000	35,000	0
DRIVING WORKTAG: PG008640 LSUAM History - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Travel	2,841	0	0	0
Supplies	790	0	0	0
TOTAL OPERATING EXPENDITURES	3,631	0	0	0
Professional Services	10	0	0	0
Other Charges	63	0	0	0
TOTAL OTHER CHARGES	73	0	0	0
Gen Acquisitions	2,237	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,237	0	0	0
DRIVING WORKTAG TOTAL	5,940	0	0	0
COST CENTER TOTAL	3,611,345	3,687,626	3,731,124	43,498
CCENTER: LSUAM Col of HSS Military Science				
DRIVING WORKTAG: PG000248 LSUAM Dept Of Military Science				
FUNCTION: 0-INSTRUCTION				
Salaries	40,574	39,505	40,298	793
Other Compensation	24	1,562	1,562	0
Related Benefits	16,762	16,811	17,294	484
TOTAL PERSONAL SERVICES	57,360	57,878	59,154	1,277
Operating Services	37,810	5,841	5,841	0
Supplies	16,483	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	54,293	8,041	8,041	0
Professional Services	0	300	300	0
Other Charges	-9,000	377	377	0
TOTAL OTHER CHARGES	-9,000	677	677	0
Gen Acquisitions	12,992	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,992	0	0	0
DRIVING WORKTAG TOTAL	115,644	66,596	67,872	1,277
DRIVING WORKTAG: PG000250 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	5,078	0	0	0
TOTAL OPERATING EXPENDITURES	5,078	0	0	0
DRIVING WORKTAG TOTAL	5,078	0	0	0
COST CENTER TOTAL	120,722	66,596	67,872	1,277
CCENTER: LSUAM Col of HSS Philosophy and Religious Studies				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000251 LSUAM Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	1,076,599	1,132,613	1,135,923	3,310
Other Compensation	102,547	95,237	95,237	0
Related Benefits	444,761	481,966	487,492	5,526
TOTAL PERSONAL SERVICES	1,623,907	1,709,816	1,718,652	8,836
Travel	16,938	0	0	0
Operating Services	13,329	13,473	13,473	0
Supplies	15,700	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	45,967	21,577	21,577	0
Professional Services	3,331	1,109	1,109	0
Other Charges	616	0	0	0
TOTAL OTHER CHARGES	3,947	1,109	1,109	0
Gen Acquisitions	13,111	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,111	0	0	0
DRIVING WORKTAG TOTAL	1,686,932	1,732,502	1,741,338	8,836
DRIVING WORKTAG: PG000252 LSUAM Dept Of Philosophy Religious				
FUNCTION: 0-INSTRUCTION				
Salaries	228,829	228,829	228,829	0
Related Benefits	94,533	97,375	98,204	829
TOTAL PERSONAL SERVICES	323,362	326,204	327,033	829
DRIVING WORKTAG TOTAL	323,362	326,204	327,033	829
DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,892	0	0	0
TOTAL PERSONAL SERVICES	2,892	0	0	0
Operating Services	6,834	0	0	0
TOTAL OPERATING EXPENDITURES	6,834	0	0	0
DRIVING WORKTAG TOTAL	9,726	0	0	0
COST CENTER TOTAL	2,020,020	2,058,706	2,068,371	9,665
CCENTER: LSUAM Col of HSS Psychology				
DRIVING WORKTAG: LSUAM CS Delineating Individual Differences				
FUNCTION: 1-RESEARCH				
Salaries	1,350	0	0	0
TOTAL PERSONAL SERVICES	1,350	0	0	0
DRIVING WORKTAG TOTAL	1,350	0	0	0
DRIVING WORKTAG: PG000260 LSUAM Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,849,869	3,076,156	2,993,961	-82,195
Other Compensation	556,656	544,727	544,727	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	1,176,995	1,309,011	1,284,885	-24,125
TOTAL PERSONAL SERVICES	4,583,521	4,929,894	4,823,573	-106,320
Travel	21,584	0	0	0
Operating Services	40,358	35,950	35,950	0
Supplies	36,120	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	98,062	47,656	47,656	0
Professional Services	31,360	0	0	0
Other Charges	7,496	0	0	0
TOTAL OTHER CHARGES	38,857	0	0	0
Gen Acquisitions	1,099	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,099	0	0	0
DRIVING WORKTAG TOTAL	4,721,538	4,977,550	4,871,229	-106,320
DRIVING WORKTAG: PG000265 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000267 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,125	0	0	0
TOTAL PERSONAL SERVICES	30,125	0	0	0
Operating Services	30,804	0	0	0
TOTAL OPERATING EXPENDITURES	30,804	0	0	0
DRIVING WORKTAG TOTAL	60,929	0	0	0
DRIVING WORKTAG: PG000268 LSUAM Psychology - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	558	0	0	0
TOTAL PERSONAL SERVICES	558	0	0	0
DRIVING WORKTAG TOTAL	558	0	0	0
DRIVING WORKTAG: PG000274 LSUAM Psychology Clinic				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	15,953	0	0	0
TOTAL PERSONAL SERVICES	15,953	0	0	0
Operating Services	0	1,650	1,650	0
Supplies	2,515	900	900	0
TOTAL OPERATING EXPENDITURES	2,515	2,550	2,550	0
DRIVING WORKTAG TOTAL	18,468	2,550	2,550	0
DRIVING WORKTAG: PG000275 LSUAM Psychological Services Cente				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	28,816	25,000	25,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	16,952	53,750	53,750	0
Related Benefits	13,111	10,750	10,750	0
TOTAL PERSONAL SERVICES	58,879	89,500	89,500	0
Travel	0	1,000	1,000	0
Operating Services	2,579	-6,500	-6,500	0
Supplies	16,932	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	19,510	10,500	10,500	0
Other Charges	2	0	0	0
TOTAL OTHER CHARGES	2	0	0	0
Gen Acquisitions	2,804	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,804	0	0	0
DRIVING WORKTAG TOTAL	81,196	100,000	100,000	0
DRIVING WORKTAG: PG00277 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	3,740	0	0	0
TOTAL OPERATING EXPENDITURES	3,740	0	0	0
DRIVING WORKTAG TOTAL	3,740	0	0	0
DRIVING WORKTAG: PG007268 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,272	30,100	30,100	0
TOTAL PERSONAL SERVICES	25,272	30,100	30,100	0
DRIVING WORKTAG TOTAL	25,272	30,100	30,100	0
DRIVING WORKTAG: PG008030 LSUAM Startup - Heather Lucas				
FUNCTION: 1-RESEARCH				
Other Compensation	18,280	0	0	0
TOTAL PERSONAL SERVICES	18,280	0	0	0
Travel	3,440	0	0	0
Operating Services	15,667	0	0	0
Supplies	2,284	0	0	0
TOTAL OPERATING EXPENDITURES	21,391	0	0	0
Professional Services	40	0	0	0
TOTAL OTHER CHARGES	40	0	0	0
Gen Acquisitions	28,983	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,983	0	0	0
DRIVING WORKTAG TOTAL	68,694	0	0	0
DRIVING WORKTAG: PG008031 LSUAM Startup - Paul Soto				
FUNCTION: 1-RESEARCH				
Travel	329	0	0	0
Operating Services	4,929	0	0	0
Supplies	3,285	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	8,542	0	0	0
DRIVING WORKTAG TOTAL	8,542	0	0	0
DRIVING WORKTAG: PG008032 LSUAM Startup - Tucker				
FUNCTION: 1-RESEARCH				
Other Compensation	2,740	0	0	0
TOTAL PERSONAL SERVICES	2,740	0	0	0
Operating Services	179	0	0	0
TOTAL OPERATING EXPENDITURES	179	0	0	0
DRIVING WORKTAG TOTAL	2,919	0	0	0
DRIVING WORKTAG: PG008150 LSUAM Startup - Don Zhang				
FUNCTION: 1-RESEARCH				
Operating Services	1,600	0	0	0
TOTAL OPERATING EXPENDITURES	1,600	0	0	0
DRIVING WORKTAG TOTAL	1,600	0	0	0
DRIVING WORKTAG: PG008453 LSUAM Startup - Rachel Williamson				
FUNCTION: 1-RESEARCH				
Other Compensation	4,600	0	0	0
TOTAL PERSONAL SERVICES	4,600	0	0	0
Travel	320	0	0	0
Operating Services	2,895	0	0	0
Supplies	800	0	0	0
TOTAL OPERATING EXPENDITURES	4,015	0	0	0
Professional Services	6,719	0	0	0
TOTAL OTHER CHARGES	6,719	0	0	0
DRIVING WORKTAG TOTAL	15,334	0	0	0
DRIVING WORKTAG: PG008461 LSUAM Startup - Shawn Gilroy				
FUNCTION: 1-RESEARCH				
Other Compensation	15,086	0	0	0
TOTAL PERSONAL SERVICES	15,086	0	0	0
Travel	70	0	0	0
Operating Services	1,465	0	0	0
Supplies	4,819	0	0	0
TOTAL OPERATING EXPENDITURES	6,354	0	0	0
DRIVING WORKTAG TOTAL	21,440	0	0	0
DRIVING WORKTAG: PG008462 LSUAM Startup - Christopher Cox				
FUNCTION: 1-RESEARCH				
Other Compensation	800	0	0	0
TOTAL PERSONAL SERVICES	800	0	0	0
Travel	478	0	0	0
Operating Services	100	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	220	0	0	0
TOTAL OPERATING EXPENDITURES	798	0	0	0
Other Charges	3,736	0	0	0
TOTAL OTHER CHARGES	3,736	0	0	0
DRIVING WORKTAG TOTAL	5,334	0	0	0
DRIVING WORKTAG: PG008871 LSUAM Startup - Matthew Calamia				
FUNCTION: 1-RESEARCH				
Other Compensation	15,086	0	0	0
TOTAL PERSONAL SERVICES	15,086	0	0	0
Travel	6,126	0	0	0
Operating Services	266	0	0	0
Supplies	17,311	0	0	0
TOTAL OPERATING EXPENDITURES	23,703	0	0	0
Professional Services	10,425	0	0	0
TOTAL OTHER CHARGES	10,425	0	0	0
Gen Acquisitions	17,869	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,869	0	0	0
DRIVING WORKTAG TOTAL	67,083	0	0	0
DRIVING WORKTAG: PG009284 LSUAM Start Up Kelly Clark				
FUNCTION: 1-RESEARCH				
Supplies	404	0	0	0
TOTAL OPERATING EXPENDITURES	404	0	0	0
DRIVING WORKTAG TOTAL	404	0	0	0
COST CENTER TOTAL	5,129,401	5,110,200	5,003,879	-106,320
CCENTER: LSUAM Col of HSS Sociology				
DRIVING WORKTAG: PG000282 LSUAM Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	1,573,511	1,598,397	1,710,896	112,499
Other Compensation	349,993	361,200	361,200	0
Related Benefits	655,491	680,173	734,246	54,073
TOTAL PERSONAL SERVICES	2,578,996	2,639,770	2,806,342	166,572
Travel	21,906	0	0	0
Operating Services	19,548	16,914	16,914	0
Supplies	28,191	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	69,646	24,094	24,094	0
Professional Services	5,367	0	0	0
Other Charges	2,719	0	0	0
TOTAL OTHER CHARGES	8,087	0	0	0
Gen Acquisitions	20,980	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,980	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	2,677,708	2,663,864	2,830,436	166,572
DRIVING WORKTAG: PG000283 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,086	15,050	15,050	0
TOTAL PERSONAL SERVICES	15,086	15,050	15,050	0
DRIVING WORKTAG TOTAL	15,086	15,050	15,050	0
DRIVING WORKTAG: PG000287 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,922	0	0	0
TOTAL PERSONAL SERVICES	1,922	0	0	0
Operating Services	23,458	0	0	0
TOTAL OPERATING EXPENDITURES	23,458	0	0	0
DRIVING WORKTAG TOTAL	25,380	0	0	0
DRIVING WORKTAG: PG000288 LSUAM Sociology - Research				
FUNCTION: 1-RESEARCH				
Operating Services	19,880	19,300	19,300	0
TOTAL OPERATING EXPENDITURES	19,880	19,300	19,300	0
DRIVING WORKTAG TOTAL	19,880	19,300	19,300	0
DRIVING WORKTAG: PG007269 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,172	30,100	30,100	0
TOTAL PERSONAL SERVICES	30,172	30,100	30,100	0
DRIVING WORKTAG TOTAL	30,172	30,100	30,100	0
COST CENTER TOTAL	2,768,226	2,728,314	2,894,886	166,572
CCENTER: LSUAM Col of HSS Communication Studies				
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	15,568	0	0	0
TOTAL PERSONAL SERVICES	15,568	0	0	0
DRIVING WORKTAG TOTAL	15,568	0	0	0
DRIVING WORKTAG: PG000292 LSUAM Communication Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,643,236	1,807,902	1,833,144	25,242
Other Compensation	381,442	376,250	376,250	0
Related Benefits	689,329	769,325	786,710	17,385
TOTAL PERSONAL SERVICES	2,714,007	2,953,477	2,996,104	42,627
Travel	10,209	0	0	0
Operating Services	11,791	17,522	17,522	0
Supplies	2,014	8,035	8,035	0
TOTAL OPERATING EXPENDITURES	24,014	25,557	25,557	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	7,542	0	0	0
Other Charges	4,989	0	0	0
TOTAL OTHER CHARGES	12,531	0	0	0
Gen Acquisitions	981	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	981	0	0	0
DRIVING WORKTAG TOTAL	2,751,532	2,979,034	3,021,661	42,627
DRIVING WORKTAG: PG000293 LSUAM Communication Studies - Deba				
FUNCTION: 0-INSTRUCTION				
Travel	2,688	5,575	5,575	0
Operating Services	1	225	225	0
Supplies	98	200	200	0
TOTAL OPERATING EXPENDITURES	2,787	6,000	6,000	0
Professional Services	1,305	0	0	0
TOTAL OTHER CHARGES	1,305	0	0	0
DRIVING WORKTAG TOTAL	4,092	6,000	6,000	0
DRIVING WORKTAG: PG000295 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	42,371	45,150	45,150	0
TOTAL PERSONAL SERVICES	42,371	45,150	45,150	0
DRIVING WORKTAG TOTAL	42,371	45,150	45,150	0
DRIVING WORKTAG: PG000299 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,061	0	0	0
TOTAL PERSONAL SERVICES	4,061	0	0	0
Operating Services	22,026	0	0	0
TOTAL OPERATING EXPENDITURES	22,026	0	0	0
DRIVING WORKTAG TOTAL	26,087	0	0	0
DRIVING WORKTAG: PG000300 LSUAM Communication Studies - Rese				
FUNCTION: 1-RESEARCH				
Related Benefits	6,431	0	0	0
TOTAL PERSONAL SERVICES	6,431	0	0	0
DRIVING WORKTAG TOTAL	6,431	0	0	0
COST CENTER TOTAL	2,846,081	3,030,184	3,072,811	42,627
CCENTER: LSUAM Col of HSS Communication Sciences and Disorders				
DRIVING WORKTAG: LSUAM CS Clinical Feasibility of Transcrani				
FUNCTION: 1-RESEARCH				
Salaries	23,922	0	0	0
TOTAL PERSONAL SERVICES	23,922	0	0	0
DRIVING WORKTAG TOTAL	23,922	0	0	0
DRIVING WORKTAG: LSUAM CS Semivowel Errors as Speech Sound D				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Salaries	18,035	0	0	0
TOTAL PERSONAL SERVICES	18,035	0	0	0
DRIVING WORKTAG TOTAL	18,035	0	0	0
DRIVING WORKTAG: PG000304 LSUAM Communication Sciences and D				
FUNCTION: 0-INSTRUCTION				
Salaries	1,306,580	1,217,654	1,292,647	74,993
Other Compensation	136,497	122,900	122,900	0
Related Benefits	545,511	518,154	554,751	36,597
TOTAL PERSONAL SERVICES	1,988,588	1,858,708	1,970,298	111,590
Travel	14,246	0	0	0
Operating Services	8,112	18,458	18,458	0
Supplies	18,821	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	41,180	22,458	22,458	0
Professional Services	1,994	0	0	0
Other Charges	1,198	0	0	0
TOTAL OTHER CHARGES	3,192	0	0	0
DRIVING WORKTAG TOTAL	2,032,960	1,881,166	1,992,756	111,590
DRIVING WORKTAG: PG000308 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,278	0	0	0
TOTAL PERSONAL SERVICES	7,278	0	0	0
Operating Services	30,748	0	0	0
TOTAL OPERATING EXPENDITURES	30,748	0	0	0
DRIVING WORKTAG TOTAL	38,026	0	0	0
DRIVING WORKTAG: PG000309 LSUAM Communication Sciences and D				
FUNCTION: 1-RESEARCH				
Related Benefits	17,333	0	0	0
TOTAL PERSONAL SERVICES	17,333	0	0	0
Other Charges	390	0	0	0
TOTAL OTHER CHARGES	390	0	0	0
DRIVING WORKTAG TOTAL	17,723	0	0	0
DRIVING WORKTAG: PG000312 LSUAM LSU Speech And Hearing Clini				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	32,775	26,000	26,000	0
Other Compensation	0	16,000	16,000	0
Related Benefits	14,913	11,000	11,000	0
TOTAL PERSONAL SERVICES	47,688	53,000	53,000	0
Travel	4,157	12,000	12,000	0
Operating Services	15,538	14,000	14,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	65,764	67,000	67,000	0
TOTAL OPERATING EXPENDITURES	85,459	93,000	93,000	0
Professional Services	15,833	500	500	0
Other Charges	757	1,500	1,500	0
TOTAL OTHER CHARGES	16,590	2,000	2,000	0
Gen Acquisitions	4,002	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,002	2,000	2,000	0
DRIVING WORKTAG TOTAL	153,739	150,000	150,000	0
DRIVING WORKTAG: PG000313 LSUAM LSU Speech and Hearing Clini				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	37,098	32,400	32,400	0
Related Benefits	16,880	13,932	13,932	0
TOTAL PERSONAL SERVICES	53,978	46,332	46,332	0
Travel	0	2,000	2,000	0
Supplies	737	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	737	3,668	3,668	0
Gen Acquisitions	-407	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-407	0	0	0
DRIVING WORKTAG TOTAL	54,307	50,000	50,000	0
DRIVING WORKTAG: PG007665 LSUAM Startup - Duncan				
FUNCTION: 1-RESEARCH				
Travel	3,367	0	0	0
Operating Services	220	0	0	0
Supplies	1,894	0	0	0
TOTAL OPERATING EXPENDITURES	5,481	0	0	0
Professional Services	245	0	0	0
Other Charges	640	0	0	0
TOTAL OTHER CHARGES	885	0	0	0
Gen Acquisitions	4,544	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,544	0	0	0
DRIVING WORKTAG TOTAL	10,910	0	0	0
DRIVING WORKTAG: PG008022 LSUAM Startup - Haebig				
FUNCTION: 1-RESEARCH				
Other Compensation	2,489	0	0	0
TOTAL PERSONAL SERVICES	2,489	0	0	0
Operating Services	195	0	0	0
Supplies	3,041	0	0	0
TOTAL OPERATING EXPENDITURES	3,236	0	0	0
Professional Services	3,804	0	0	0
Other Charges	59	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	3,863	0	0	0
Gen Acquisitions	1,822	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,822	0	0	0
DRIVING WORKTAG TOTAL	11,410	0	0	0
COST CENTER TOTAL	2,361,034	2,081,166	2,192,756	111,590
CCENTER: LSUAM Col of HSS Deans Office - Institutional Support				
DRIVING WORKTAG: PG000321 LSUAM Col of HSS - Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,358	0	-2,358
Related Benefits	0	1,003	0	-1,003
TOTAL PERSONAL SERVICES	0	3,361	0	-3,361
DRIVING WORKTAG TOTAL	0	3,361	0	-3,361
COST CENTER TOTAL	0	3,361	0	-3,361
CCENTER: LSUAM Col of HSS Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000244 LSUAM Linguistics				
FUNCTION: 0-INSTRUCTION				
Travel	765	0	0	0
Operating Services	56	2,000	2,000	0
Supplies	545	0	0	0
TOTAL OPERATING EXPENDITURES	1,366	2,000	2,000	0
Professional Services	713	0	0	0
Other Charges	545	0	0	0
TOTAL OTHER CHARGES	1,258	0	0	0
DRIVING WORKTAG TOTAL	2,625	2,000	2,000	0
DRIVING WORKTAG: PG000325 LSUAM Interdisciplinary Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	229,195	166,734	167,820	1,086
Other Compensation	2,100	0	0	0
Related Benefits	94,685	70,951	72,021	1,070
TOTAL PERSONAL SERVICES	325,980	237,685	239,841	2,156
Travel	614	0	0	0
Operating Services	479	2,500	2,500	0
Supplies	10,419	875	875	0
TOTAL OPERATING EXPENDITURES	11,512	3,375	3,375	0
Professional Services	425	0	0	0
Other Charges	231	0	0	0
TOTAL OTHER CHARGES	655	0	0	0
DRIVING WORKTAG TOTAL	338,147	241,060	243,216	2,156
DRIVING WORKTAG: PG000326 LSUAM Comparative Literature				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	2,536	2,500	0	-2,500
Other Compensation	142,431	150,500	150,500	0
Related Benefits	1,048	1,064	0	-1,064
TOTAL PERSONAL SERVICES	146,014	154,064	150,500	-3,564
Travel	550	0	0	0
Operating Services	390	2,000	2,000	0
Supplies	1,749	0	0	0
TOTAL OPERATING EXPENDITURES	2,689	2,000	2,000	0
Professional Services	1,727	0	0	0
TOTAL OTHER CHARGES	1,727	0	0	0
DRIVING WORKTAG TOTAL	150,430	156,064	152,500	-3,564
DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr				
FUNCTION: 0-INSTRUCTION				
Salaries	239,074	229,111	220,366	-8,745
Other Compensation	27,515	15,050	15,050	0
Related Benefits	98,766	97,495	94,572	-2,923
TOTAL PERSONAL SERVICES	365,355	341,656	329,988	-11,668
Travel	1,352	1,000	1,000	0
Operating Services	2,709	6,505	6,505	0
Supplies	2,361	500	500	0
TOTAL OPERATING EXPENDITURES	6,421	8,005	8,005	0
Professional Services	2,417	0	0	0
Other Charges	236	0	0	0
TOTAL OTHER CHARGES	2,654	0	0	0
DRIVING WORKTAG TOTAL	374,430	349,661	337,993	-11,668
DRIVING WORKTAG: PG000332 LSUAM International Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	142,877	134,881	136,193	1,312
Other Compensation	8,072	0	0	0
Related Benefits	59,025	57,397	58,448	1,052
TOTAL PERSONAL SERVICES	209,974	192,278	194,641	2,364
Operating Services	733	2,000	2,000	0
Supplies	348	0	0	0
TOTAL OPERATING EXPENDITURES	1,081	2,000	2,000	0
Professional Services	1,168	0	0	0
Other Charges	168	0	0	0
TOTAL OTHER CHARGES	1,336	0	0	0
DRIVING WORKTAG TOTAL	212,391	194,278	196,641	2,364
DRIVING WORKTAG: PG000334 LSUAM African And African American				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	197,531	157,266	157,266	0
Other Compensation	12,808	15,050	15,050	0
Related Benefits	81,603	66,922	67,492	570
TOTAL PERSONAL SERVICES	291,942	239,238	239,808	570
Operating Services	1,115	3,000	3,000	0
Supplies	773	0	0	0
TOTAL OPERATING EXPENDITURES	1,888	3,000	3,000	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
DRIVING WORKTAG TOTAL	293,856	242,238	242,808	570
DRIVING WORKTAG: PG000336 LSUAM Film and Media Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	155,624	131,351	131,351	0
Other Compensation	28,360	30,100	30,100	0
Related Benefits	64,291	55,894	56,370	476
TOTAL PERSONAL SERVICES	248,274	217,345	217,821	476
Travel	700	0	0	0
Operating Services	575	3,500	3,500	0
Supplies	4,364	0	0	0
TOTAL OPERATING EXPENDITURES	5,639	3,500	3,500	0
DRIVING WORKTAG TOTAL	253,913	220,845	221,321	476
DRIVING WORKTAG: PG000337 LSUAM Secondary Education				
FUNCTION: 0-INSTRUCTION				
Salaries	0	30,000	30,000	0
Related Benefits	0	12,766	12,875	109
TOTAL PERSONAL SERVICES	0	42,766	42,875	109
DRIVING WORKTAG TOTAL	0	42,766	42,875	109
DRIVING WORKTAG: PG000338 LSUAM Col of HSS Communication Stu				
FUNCTION: 0-INSTRUCTION				
Salaries	49,953	49,967	49,967	0
Related Benefits	20,636	21,263	21,444	181
TOTAL PERSONAL SERVICES	70,589	71,230	71,411	181
DRIVING WORKTAG TOTAL	70,589	71,230	71,411	181
DRIVING WORKTAG: PG000339 LSUAM Hss - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	173,971	203,572	226,272	22,700
Related Benefits	79,157	92,625	102,388	9,763
TOTAL PERSONAL SERVICES	253,128	296,197	328,660	32,463
Operating Services	0	-296,197	-328,660	-32,463
TOTAL OPERATING EXPENDITURES	0	-296,197	-328,660	-32,463

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	253,128	0	0	0
DRIVING WORKTAG: PG000341 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	11,550	11,550	0
TOTAL PERSONAL SERVICES	0	11,550	11,550	0
DRIVING WORKTAG TOTAL	0	11,550	11,550	0
DRIVING WORKTAG: PG000342 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	8,650	8,650	0
TOTAL PERSONAL SERVICES	0	8,650	8,650	0
DRIVING WORKTAG TOTAL	0	8,650	8,650	0
DRIVING WORKTAG: PG000355 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,937	0	0	0
TOTAL PERSONAL SERVICES	17,937	0	0	0
Operating Services	6,812	0	0	0
TOTAL OPERATING EXPENDITURES	6,812	0	0	0
DRIVING WORKTAG TOTAL	24,749	0	0	0
DRIVING WORKTAG: PG000356 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	20,336	0	0	0
Related Benefits	8,401	0	0	0
TOTAL PERSONAL SERVICES	28,738	0	0	0
DRIVING WORKTAG TOTAL	28,738	0	0	0
DRIVING WORKTAG: PG000363 LSUAM Undergraduate Research Progr				
FUNCTION: 1-RESEARCH				
Salaries	2,500	2,500	2,500	0
Other Compensation	7,538	0	0	0
Related Benefits	1,033	1,055	1,046	-8
TOTAL PERSONAL SERVICES	11,071	3,555	3,546	-8
Travel	2,614	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	2,614	30,000	30,000	0
Professional Services	1,738	0	0	0
TOTAL OTHER CHARGES	1,738	0	0	0
DRIVING WORKTAG TOTAL	15,423	33,555	33,546	-8
DRIVING WORKTAG: PG007964 LSUAM HSS - Global Scholarship Pro				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
COST CENTER TOTAL	2,018,419	1,583,896	1,574,512	-9,384
UNIT/COLLEGE TOTAL	47,588,111	47,915,642	48,326,759	411,117
UNIT/COLLEGE: College of Music and Dramatic Arts				
CCENTER: LSUAM Col of MDA Deans Office				
DRIVING WORKTAG: PG001513 LSUAM Music and Dramatic Arts - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	694,560	757,670	790,670	33,000
Other Compensation	63,253	64,645	64,645	0
Related Benefits	286,935	320,979	369,228	48,249
TOTAL PERSONAL SERVICES	1,044,747	1,143,294	1,224,543	81,249
Travel	2,137	0	0	0
Operating Services	7,855	0	0	0
Supplies	7,566	0	0	0
TOTAL OPERATING EXPENDITURES	17,558	0	0	0
Professional Services	13,718	0	0	0
Other Charges	1,361	0	0	0
TOTAL OTHER CHARGES	15,078	0	0	0
Gen Acquisitions	4,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,800	0	0	0
DRIVING WORKTAG TOTAL	1,082,183	1,143,294	1,224,543	81,249
COST CENTER TOTAL	1,082,183	1,143,294	1,224,543	81,249
CCENTER: LSUAM Col of MDA Bands				
DRIVING WORKTAG: PG001518 LSUAM Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	126,702	146,070	165,716	19,646
Other Compensation	11,357	12,500	12,500	0
Related Benefits	52,343	62,158	71,119	8,961
TOTAL PERSONAL SERVICES	190,402	220,728	249,335	28,607
Operating Services	850	2,000	2,000	0
Supplies	12,092	0	0	0
TOTAL OPERATING EXPENDITURES	12,942	2,000	2,000	0
Professional Services	16,982	0	0	0
Other Charges	2,134	0	0	0
TOTAL OTHER CHARGES	19,116	0	0	0
Gen Acquisitions	30,033	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,033	0	0	0
DRIVING WORKTAG TOTAL	252,494	222,728	251,335	28,607
DRIVING WORKTAG: PG001520 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	684	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	684	0	0	0
Operating Services	1,872	0	0	0
TOTAL OPERATING EXPENDITURES	1,872	0	0	0
DRIVING WORKTAG TOTAL	2,556	0	0	0
COST CENTER TOTAL	255,050	222,728	251,335	28,607
CCENTER: LSUAM Col of MDA Music				
DRIVING WORKTAG: LSUAM CS Orion Nocturne: A premiere album o				
FUNCTION: 1-RESEARCH				
Salaries	7,696	0	0	0
TOTAL PERSONAL SERVICES	7,696	0	0	0
DRIVING WORKTAG TOTAL	7,696	0	0	0
DRIVING WORKTAG: PG001525 LSUAM Music - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	4,008,523	4,201,187	4,169,470	-31,717
Other Compensation	528,680	451,371	451,371	0
Related Benefits	1,689,144	1,787,750	1,789,365	1,615
TOTAL PERSONAL SERVICES	6,226,346	6,440,308	6,410,206	-30,102
Travel	5,657	60,500	60,500	0
Operating Services	60,884	22,000	22,000	0
Supplies	15,238	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	81,779	102,500	102,500	0
Professional Services	59,584	0	0	0
Other Charges	-875	0	0	0
TOTAL OTHER CHARGES	58,709	0	0	0
DRIVING WORKTAG TOTAL	6,366,834	6,542,808	6,512,706	-30,102
DRIVING WORKTAG: PG001526 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	188,750	188,750	188,750	0
TOTAL PERSONAL SERVICES	188,750	188,750	188,750	0
DRIVING WORKTAG TOTAL	188,750	188,750	188,750	0
DRIVING WORKTAG: PG001531 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	38,187	0	0	0
TOTAL PERSONAL SERVICES	38,187	0	0	0
Operating Services	29,734	0	0	0
TOTAL OPERATING EXPENDITURES	29,734	0	0	0
DRIVING WORKTAG TOTAL	67,921	0	0	0
DRIVING WORKTAG: PG001532 LSUAM Music - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	3,179	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	3,179	0	0	0
DRIVING WORKTAG TOTAL	3,179	0	0	0
DRIVING WORKTAG: PG008512 LSUAM School of Music Dual Enrollm				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,150	0	-3,150
Related Benefits	0	1,433	0	-1,433
TOTAL PERSONAL SERVICES	0	4,583	0	-4,583
Operating Services	0	-4,583	0	4,583
TOTAL OPERATING EXPENDITURES	0	-4,583	0	4,583
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	6,634,381	6,731,558	6,701,456	-30,102
CCENTER: LSUAM Col of MDA Theatre				
DRIVING WORKTAG: PG001548 LSUAM Theatre - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	1,417,408	1,358,507	1,375,187	16,680
Other Compensation	230,836	352,075	352,075	0
Related Benefits	585,115	599,175	611,437	12,262
TOTAL PERSONAL SERVICES	2,233,360	2,309,757	2,338,699	28,942
Travel	37,278	7,500	7,500	0
Operating Services	71,131	21,000	21,000	0
Supplies	85,827	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	194,237	62,387	62,387	0
Professional Services	12,691	0	0	0
Other Charges	-6,164	0	0	0
TOTAL OTHER CHARGES	6,527	0	0	0
Gen Acquisitions	2,066	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,066	0	0	0
DRIVING WORKTAG TOTAL	2,436,189	2,372,144	2,401,086	28,942
DRIVING WORKTAG: PG001552 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,037	0	0	0
TOTAL PERSONAL SERVICES	10,037	0	0	0
Operating Services	11,086	0	0	0
TOTAL OPERATING EXPENDITURES	11,086	0	0	0
DRIVING WORKTAG TOTAL	21,123	0	0	0
DRIVING WORKTAG: PG001554 LSUAM Theatre - Swine Palace Produ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,655	7,415	7,415	0
TOTAL OPERATING EXPENDITURES	1,655	7,415	7,415	0
Professional Services	5,760	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	5,760	0	0	0
DRIVING WORKTAG TOTAL	7,415	7,415	7,415	0
DRIVING WORKTAG: PG001556 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	419	0	0	0
TOTAL PERSONAL SERVICES	419	0	0	0
Operating Services	2,538	0	0	0
TOTAL OPERATING EXPENDITURES	2,538	0	0	0
DRIVING WORKTAG TOTAL	2,956	0	0	0
COST CENTER TOTAL	2,467,683	2,379,559	2,408,501	28,942
CCENTER: LSUAM Col of MDA Deans Office - Institutional Support				
DRIVING WORKTAG: PG001564 LSUAM Music - Instructional Support				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,530	1,530	0
Related Benefits	0	651	657	6
TOTAL PERSONAL SERVICES	0	2,181	2,187	6
DRIVING WORKTAG TOTAL	0	2,181	2,187	6
COST CENTER TOTAL	0	2,181	2,187	6
CCENTER: LSUAM Col of MDA Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001566 LSUAM CMDA - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	33,750	45,000	0	-45,000
Other Compensation	3,538	0	0	0
Related Benefits	13,943	19,149	0	-19,149
TOTAL PERSONAL SERVICES	51,231	64,149	0	-64,149
Travel	12,303	0	0	0
Operating Services	41,796	139,200	139,200	0
Supplies	40,228	0	0	0
TOTAL OPERATING EXPENDITURES	94,327	139,200	139,200	0
Professional Services	18,097	0	0	0
Other Charges	81	0	0	0
TOTAL OTHER CHARGES	18,178	0	0	0
Gen Acquisitions	77,793	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	77,793	0	0	0
DRIVING WORKTAG TOTAL	241,530	203,349	139,200	-64,149
DRIVING WORKTAG: PG001567 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,450	37,450	37,450	0
TOTAL PERSONAL SERVICES	37,450	37,450	37,450	0
DRIVING WORKTAG TOTAL	37,450	37,450	37,450	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001568 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,072	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,072	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,072	30,000	30,000	0
DRIVING WORKTAG: PG001569 LSUAM Alumni Professor - Katherine				
FUNCTION: 0-INSTRUCTION				
Travel	1,876	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,876	2,500	2,500	0
Professional Services	998	0	0	0
TOTAL OTHER CHARGES	998	0	0	0
DRIVING WORKTAG TOTAL	2,874	2,500	2,500	0
DRIVING WORKTAG: PG001570 LSUAM Alumni Professor - Griffin C				
FUNCTION: 0-INSTRUCTION				
Travel	2,392	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	106	0	0	0
TOTAL OPERATING EXPENDITURES	2,498	2,500	2,500	0
Other Charges	214	0	0	0
TOTAL OTHER CHARGES	214	0	0	0
DRIVING WORKTAG TOTAL	2,712	2,500	2,500	0
DRIVING WORKTAG: PG001571 LSUAM Boyd Professor - C D Constan				
FUNCTION: 0-INSTRUCTION				
Salaries	1,000	0	0	0
Other Compensation	960	3,000	3,000	0
Related Benefits	253	0	0	0
TOTAL PERSONAL SERVICES	2,213	3,000	3,000	0
Travel	1,614	10,600	10,600	0
Operating Services	0	15,800	15,800	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	1,614	28,600	28,600	0
Professional Services	32,379	3,400	3,400	0
TOTAL OTHER CHARGES	32,379	3,400	3,400	0
DRIVING WORKTAG TOTAL	36,206	35,000	35,000	0
DRIVING WORKTAG: PG001572 LSUAM Work/Study - Instruction Mus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,211	0	0	0
Related Benefits	1,327	0	0	0
TOTAL PERSONAL SERVICES	4,538	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	4,538	0	0	0
DRIVING WORKTAG: PG008974 LSUAM Boyd Professor - Willis Delo				
FUNCTION: 0-INSTRUCTION				
Salaries	9,055	0	0	0
Other Compensation	1,300	0	0	0
Related Benefits	2,290	0	0	0
TOTAL PERSONAL SERVICES	12,645	0	0	0
Travel	3,772	0	0	0
Operating Services	129	35,000	35,000	0
Supplies	169	0	0	0
TOTAL OPERATING EXPENDITURES	4,070	35,000	35,000	0
Professional Services	18,271	0	0	0
TOTAL OTHER CHARGES	18,271	0	0	0
Gen Acquisitions	1,149	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,149	0	0	0
DRIVING WORKTAG TOTAL	36,135	35,000	35,000	0
COST CENTER TOTAL	391,516	345,799	281,650	-64,149
UNIT/COLLEGE TOTAL	10,830,813	10,825,119	10,869,671	44,553
UNIT/COLLEGE: College of Science				
CCENTER: LSUAM Col of SCI Deans Office				
DRIVING WORKTAG: PG000484 LSUAM College Of Science - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,445,749	1,216,373	1,259,120	42,747
Other Compensation	65,818	102,600	102,600	0
Related Benefits	613,449	515,304	587,986	72,682
TOTAL PERSONAL SERVICES	2,125,017	1,834,277	1,949,706	115,429
Travel	23,283	10,161	10,161	0
Operating Services	35,726	37,000	37,000	0
Supplies	40,791	26,000	26,000	0
TOTAL OPERATING EXPENDITURES	99,799	73,161	73,161	0
Professional Services	11,039	40,000	40,000	0
Other Charges	16,291	11,000	11,000	0
TOTAL OTHER CHARGES	27,330	51,000	51,000	0
Gen Acquisitions	10,765	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,765	5,000	5,000	0
DRIVING WORKTAG TOTAL	2,262,911	1,963,438	2,078,867	115,429
DRIVING WORKTAG: PG000486 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	16,647	0	0	0
TOTAL PERSONAL SERVICES	16,647	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	27,610	0	0	0
TOTAL OPERATING EXPENDITURES	27,610	0	0	0
DRIVING WORKTAG TOTAL	44,257	0	0	0
DRIVING WORKTAG: PG008095 LSUAM Science Diversity Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	25,109	0	0	0
TOTAL PERSONAL SERVICES	25,109	0	0	0
Travel	12,482	0	0	0
Operating Services	3,681	0	0	0
Supplies	11,953	0	0	0
TOTAL OPERATING EXPENDITURES	28,116	0	0	0
Professional Services	526	0	0	0
Other Charges	1,289	0	0	0
TOTAL OTHER CHARGES	1,815	0	0	0
Gen Acquisitions	3,239	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,239	0	0	0
DRIVING WORKTAG TOTAL	58,280	0	0	0
DRIVING WORKTAG: PG008096 LSUAM Science Geaux Teach				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	186,366	79,461	79,461	0
Other Compensation	7,262	0	0	0
Related Benefits	76,991	33,663	37,107	3,444
TOTAL PERSONAL SERVICES	270,620	113,124	116,568	3,444
Travel	1,040	0	0	0
Operating Services	199	0	0	0
Supplies	8,557	0	0	0
TOTAL OPERATING EXPENDITURES	9,797	0	0	0
Professional Services	2,700	0	0	0
Other Charges	228	0	0	0
TOTAL OTHER CHARGES	2,928	0	0	0
Gen Acquisitions	5,088	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,088	0	0	0
DRIVING WORKTAG TOTAL	288,432	113,124	116,568	3,444
DRIVING WORKTAG: PG008926 LSUAM Science Communications				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,292	0	0	0
Related Benefits	45	0	0	0
TOTAL PERSONAL SERVICES	5,337	0	0	0
Travel	11,015	0	0	0
Operating Services	70,956	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	14,340	0	0	0
TOTAL OPERATING EXPENDITURES	96,311	0	0	0
Professional Services	17,080	0	0	0
Other Charges	1,416	0	0	0
TOTAL OTHER CHARGES	18,496	0	0	0
DRIVING WORKTAG TOTAL	120,143	0	0	0
DRIVING WORKTAG: PG008927 LSUAM Deans Research Support				
FUNCTION: 1-RESEARCH				
Salaries	50,225	0	0	0
Other Compensation	1,148	0	0	0
Related Benefits	20,749	0	0	0
TOTAL PERSONAL SERVICES	72,122	0	0	0
DRIVING WORKTAG TOTAL	72,122	0	0	0
COST CENTER TOTAL	2,846,145	2,076,561	2,195,435	118,873
CCENTER: LSUAM Col of SCI Chemistry				
DRIVING WORKTAG: LSUAM CS Damage Healing of Polymer Composit				
FUNCTION: 1-RESEARCH				
Salaries	-85,389	0	0	0
TOTAL PERSONAL SERVICES	-85,389	0	0	0
DRIVING WORKTAG TOTAL	-85,389	0	0	0
DRIVING WORKTAG: LSUAM CS Catalytic Reduction of Hexavalent				
FUNCTION: 1-RESEARCH				
Salaries	15,621	0	0	0
TOTAL PERSONAL SERVICES	15,621	0	0	0
DRIVING WORKTAG TOTAL	15,621	0	0	0
DRIVING WORKTAG: LSUAM CS Developing Molecular Photoelectrod				
FUNCTION: 1-RESEARCH				
Salaries	16,121	0	0	0
TOTAL PERSONAL SERVICES	16,121	0	0	0
DRIVING WORKTAG TOTAL	16,121	0	0	0
DRIVING WORKTAG: LSUAM CS Enhancing the Capabilities of the				
FUNCTION: 1-RESEARCH				
Salaries	46,391	0	0	0
TOTAL PERSONAL SERVICES	46,391	0	0	0
DRIVING WORKTAG TOTAL	46,391	0	0	0
DRIVING WORKTAG: LSUAM CS Reveal the Molecular Interactions				
FUNCTION: 1-RESEARCH				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: LSUAM CS Enhancing the Capabilities of the				
FUNCTION: 1-RESEARCH				
Salaries	28,602	0	0	0
TOTAL PERSONAL SERVICES	28,602	0	0	0
DRIVING WORKTAG TOTAL	28,602	0	0	0
DRIVING WORKTAG: LSUAM CS Damage Healing of Polymer Composit				
FUNCTION: 1-RESEARCH				
Salaries	85,389	0	0	0
TOTAL PERSONAL SERVICES	85,389	0	0	0
DRIVING WORKTAG TOTAL	85,389	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Development of a high-magneti				
FUNCTION: 1-RESEARCH				
Salaries	1,835	0	0	0
TOTAL PERSONAL SERVICES	1,835	0	0	0
DRIVING WORKTAG TOTAL	1,835	0	0	0
DRIVING WORKTAG: PG000487 LSUAM Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	2,742,604	3,084,978	3,035,880	-49,098
Other Compensation	1,307,852	1,672,755	1,672,755	0
Related Benefits	1,200,848	1,312,765	1,302,875	-9,889
TOTAL PERSONAL SERVICES	5,251,304	6,070,498	6,011,510	-58,987
Travel	1,131	7,000	7,000	0
Operating Services	133,712	112,952	112,952	0
Supplies	33,623	112,837	112,837	0
TOTAL OPERATING EXPENDITURES	168,467	232,789	232,789	0
Professional Services	180	0	0	0
Other Charges	-5,172	1,045	1,045	0
TOTAL OTHER CHARGES	-4,992	1,045	1,045	0
Gen Acquisitions	1,209	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,209	13,000	13,000	0
DRIVING WORKTAG TOTAL	5,415,988	6,317,332	6,258,344	-58,987
DRIVING WORKTAG: PG000488 LSUAM Chemistry - Undergraduate La				
FUNCTION: 0-INSTRUCTION				
Salaries	0	900	900	0
Related Benefits	0	383	386	3
TOTAL PERSONAL SERVICES	0	1,283	1,286	3
Operating Services	4,647	0	0	0
Supplies	87,697	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	92,344	9,100	9,100	0
DRIVING WORKTAG TOTAL	92,344	10,383	10,386	3

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000491 LSUAM Chemistry - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	4,536	14,775	0	-14,775
Other Compensation	0	1,000	0	-1,000
Related Benefits	2,064	6,723	0	-6,723
TOTAL PERSONAL SERVICES	6,600	22,498	0	-22,498
Operating Services	0	-22,800	0	22,800
Supplies	0	302	0	-302
TOTAL OPERATING EXPENDITURES	0	-22,498	0	22,498
DRIVING WORKTAG TOTAL	6,600	0	0	0
DRIVING WORKTAG: PG000492 LSUAM Chemistry - Recruiting				
FUNCTION: 0-INSTRUCTION				
Travel	1,383	0	0	0
Operating Services	5,521	0	0	0
Supplies	246	0	0	0
TOTAL OPERATING EXPENDITURES	7,149	0	0	0
Professional Services	17,959	0	0	0
Other Charges	4,886	0	0	0
TOTAL OTHER CHARGES	22,845	0	0	0
DRIVING WORKTAG TOTAL	29,994	0	0	0
DRIVING WORKTAG: PG000493 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	236,280	197,600	197,600	0
TOTAL PERSONAL SERVICES	236,280	197,600	197,600	0
DRIVING WORKTAG TOTAL	236,280	197,600	197,600	0
DRIVING WORKTAG: PG000495 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,917	0	0	0
TOTAL PERSONAL SERVICES	22,917	0	0	0
DRIVING WORKTAG TOTAL	22,917	0	0	0
DRIVING WORKTAG: PG000498 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	46,403	0	0	0
TOTAL PERSONAL SERVICES	46,403	0	0	0
Operating Services	159,435	0	0	0
TOTAL OPERATING EXPENDITURES	159,435	0	0	0
DRIVING WORKTAG TOTAL	205,838	0	0	0
DRIVING WORKTAG: PG000499 LSUAM Chemistry - Seminars				
FUNCTION: 0-INSTRUCTION				
Travel	258	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	530	0	0	0
TOTAL OPERATING EXPENDITURES	789	0	0	0
Professional Services	11,699	6,000	6,000	0
Other Charges	8,347	9,000	9,000	0
TOTAL OTHER CHARGES	20,045	15,000	15,000	0
DRIVING WORKTAG TOTAL	20,834	15,000	15,000	0
DRIVING WORKTAG: PG000500 LSUAM Chemistry - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,969,553	2,524,236	2,468,053	-56,183
Other Compensation	0	79,741	79,741	0
Related Benefits	849,565	1,064,820	1,032,840	-31,980
TOTAL PERSONAL SERVICES	2,819,118	3,668,797	3,580,634	-88,163
Travel	3,646	3,766	3,766	0
Operating Services	30,838	0	0	0
Supplies	12,145	39,339	11,830	-27,509
TOTAL OPERATING EXPENDITURES	46,629	43,105	15,596	-27,509
Professional Services	61	4,000	4,000	0
Other Charges	20	1,500	1,500	0
TOTAL OTHER CHARGES	81	5,500	5,500	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	2,865,828	3,724,402	3,608,730	-115,672
DRIVING WORKTAG: PG000501 LSUAM Chemistry Stockroom				
FUNCTION: 1-RESEARCH				
Salaries	2,437	2,438	2,438	0
Related Benefits	1,109	1,028	1,020	-8
TOTAL PERSONAL SERVICES	3,546	3,466	3,458	-8
Operating Services	-60,271	-2,438	-2,438	0
Supplies	80,548	0	0	0
TOTAL OPERATING EXPENDITURES	20,277	-2,438	-2,438	0
DRIVING WORKTAG TOTAL	23,823	1,028	1,020	-8
DRIVING WORKTAG: PG000502 LSUAM Chemistry Stockroom Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	39,296	39,295	39,295	0
Related Benefits	16,234	16,576	16,444	-132
TOTAL PERSONAL SERVICES	55,530	55,871	55,739	-132
DRIVING WORKTAG TOTAL	55,530	55,871	55,739	-132
DRIVING WORKTAG: PG000503 LSUAM Chemistry - Mass Spectrometr				
FUNCTION: 1-RESEARCH				
Salaries	112,809	155,974	145,706	-10,268

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	69,419	65,796	60,976	-4,820
TOTAL PERSONAL SERVICES	182,228	221,770	206,682	-15,088
DRIVING WORKTAG TOTAL	182,228	221,770	206,682	-15,088
DRIVING WORKTAG: PG000504 LSUAM Crystallography Service Cent				
FUNCTION: 1-RESEARCH				
Salaries	89,163	89,163	89,163	0
Related Benefits	36,835	37,612	37,313	-299
TOTAL PERSONAL SERVICES	125,998	126,775	126,476	-299
DRIVING WORKTAG TOTAL	125,998	126,775	126,476	-299
DRIVING WORKTAG: PG000505 LSUAM Xie Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	3,667	0	0	0
TOTAL PERSONAL SERVICES	3,667	0	0	0
Operating Services	773	0	0	0
TOTAL OPERATING EXPENDITURES	773	0	0	0
Gen Acquisitions	132,109	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	132,109	0	0	0
DRIVING WORKTAG TOTAL	136,549	0	0	0
DRIVING WORKTAG: PG000507 LSUAM McCarley Research Support				
FUNCTION: 1-RESEARCH				
Salaries	30,913	0	0	0
Related Benefits	12,771	0	0	0
TOTAL PERSONAL SERVICES	43,683	0	0	0
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	43,713	0	0	0
DRIVING WORKTAG: PG000508 LSUAM Marzilli Research Support				
FUNCTION: 1-RESEARCH				
Salaries	34,456	0	0	0
Related Benefits	28,744	0	0	0
TOTAL PERSONAL SERVICES	63,199	0	0	0
DRIVING WORKTAG TOTAL	63,199	0	0	0
DRIVING WORKTAG: PG000509 LSUAM Departmental Initiatives/Res				
FUNCTION: 1-RESEARCH				
Salaries	15,897	0	0	0
Other Compensation	106,246	0	0	0
Related Benefits	8,245	0	0	0
TOTAL PERSONAL SERVICES	130,388	0	0	0
Travel	-10,994	0	0	0
Operating Services	48,271	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	4,121	0	0	0
TOTAL OPERATING EXPENDITURES	41,399	0	0	0
Other Charges	-82	0	0	0
TOTAL OTHER CHARGES	-82	0	0	0
Gen Acquisitions	5,114	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,114	0	0	0
DRIVING WORKTAG TOTAL	176,818	0	0	0
DRIVING WORKTAG: PG000512 LSUAM Gilman Research Support				
FUNCTION: 1-RESEARCH				
Supplies	673	0	0	0
TOTAL OPERATING EXPENDITURES	673	0	0	0
DRIVING WORKTAG TOTAL	673	0	0	0
DRIVING WORKTAG: PG000513 LSUAM Nesterov Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	890	0	0	0
Supplies	406	0	0	0
TOTAL OPERATING EXPENDITURES	1,296	0	0	0
DRIVING WORKTAG TOTAL	1,296	0	0	0
DRIVING WORKTAG: PG000514 LSUAM Wang Startup				
FUNCTION: 1-RESEARCH				
Salaries	7,286	0	0	0
Other Compensation	3,313	0	0	0
Related Benefits	4,540	0	0	0
TOTAL PERSONAL SERVICES	15,138	0	0	0
Travel	4,226	0	0	0
Operating Services	21,073	0	0	0
Supplies	622	0	0	0
TOTAL OPERATING EXPENDITURES	25,920	0	0	0
Professional Services	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
DRIVING WORKTAG TOTAL	41,409	0	0	0
DRIVING WORKTAG: PG000515 LSUAM Kartika Research Support				
FUNCTION: 1-RESEARCH				
Travel	956	0	0	0
Supplies	134	0	0	0
TOTAL OPERATING EXPENDITURES	1,090	0	0	0
DRIVING WORKTAG TOTAL	1,090	0	0	0
DRIVING WORKTAG: PG000517 LSUAM Taylor Research Support				
FUNCTION: 1-RESEARCH				
Salaries	42,644	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	13,334	0	0	0
Related Benefits	21,139	0	0	0
TOTAL PERSONAL SERVICES	77,117	0	0	0
Travel	1,154	0	0	0
Operating Services	3,569	0	0	0
Supplies	4,359	0	0	0
TOTAL OPERATING EXPENDITURES	9,083	0	0	0
Professional Services	136	0	0	0
TOTAL OTHER CHARGES	136	0	0	0
DRIVING WORKTAG TOTAL	86,335	0	0	0
DRIVING WORKTAG: PG000518 LSUAM Stanley Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	140	0	0	0
Supplies	95	0	0	0
TOTAL OPERATING EXPENDITURES	234	0	0	0
DRIVING WORKTAG TOTAL	234	0	0	0
DRIVING WORKTAG: PG000519 LSUAM Zhang Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	78	0	0	0
TOTAL PERSONAL SERVICES	78	0	0	0
Operating Services	34	0	0	0
TOTAL OPERATING EXPENDITURES	34	0	0	0
DRIVING WORKTAG TOTAL	112	0	0	0
DRIVING WORKTAG: PG000521 LSUAM Pojman Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	35,453	0	0	0
TOTAL PERSONAL SERVICES	35,453	0	0	0
Travel	1,050	0	0	0
Operating Services	1,089	0	0	0
Supplies	416	0	0	0
TOTAL OPERATING EXPENDITURES	2,555	0	0	0
DRIVING WORKTAG TOTAL	38,008	0	0	0
DRIVING WORKTAG: PG000523 LSUAM Haber Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	596	0	0	0
TOTAL OPERATING EXPENDITURES	596	0	0	0
DRIVING WORKTAG TOTAL	596	0	0	0
DRIVING WORKTAG: PG000524 LSUAM Lopata Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	16,541	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	16,541	0	0	0
DRIVING WORKTAG TOTAL	16,541	0	0	0
DRIVING WORKTAG: PG000525 LSUAM Kumar Research Support				
FUNCTION: 1-RESEARCH				
Salaries	20,667	0	0	0
Other Compensation	15,460	0	0	0
Related Benefits	10,741	0	0	0
TOTAL PERSONAL SERVICES	46,868	0	0	0
Travel	2,891	0	0	0
Operating Services	30	0	0	0
Supplies	150	0	0	0
TOTAL OPERATING EXPENDITURES	3,071	0	0	0
Professional Services	53	0	0	0
TOTAL OTHER CHARGES	53	0	0	0
DRIVING WORKTAG TOTAL	49,991	0	0	0
DRIVING WORKTAG: PG000526 LSUAM Kuroda Research Support				
FUNCTION: 1-RESEARCH				
Salaries	27,949	0	0	0
Related Benefits	11,546	0	0	0
TOTAL PERSONAL SERVICES	39,496	0	0	0
Operating Services	250	0	0	0
Supplies	115	0	0	0
TOTAL OPERATING EXPENDITURES	365	0	0	0
Professional Services	418	0	0	0
TOTAL OTHER CHARGES	418	0	0	0
Gen Acquisitions	530	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	530	0	0	0
DRIVING WORKTAG TOTAL	40,809	0	0	0
DRIVING WORKTAG: PG000527 LSUAM Schneider Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	344	0	0	0
Supplies	92	0	0	0
TOTAL OPERATING EXPENDITURES	436	0	0	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
DRIVING WORKTAG TOTAL	462	0	0	0
DRIVING WORKTAG: PG000528 LSUAM Special Events				
FUNCTION: 1-RESEARCH				
Travel	4,537	0	0	0
Operating Services	34	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	4,571	0	0	0
DRIVING WORKTAG TOTAL	4,571	0	0	0
DRIVING WORKTAG: PG000529 LSUAM Rivera Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	10,063	0	0	0
TOTAL PERSONAL SERVICES	10,063	0	0	0
Operating Services	5,348	0	0	0
Supplies	7,343	0	0	0
TOTAL OPERATING EXPENDITURES	12,691	0	0	0
DRIVING WORKTAG TOTAL	22,754	0	0	0
DRIVING WORKTAG: PG000531 LSUAM Nuclear Magnetic Resonance (
FUNCTION: 1-RESEARCH				
Salaries	146,798	146,798	146,798	0
Related Benefits	60,645	61,925	61,433	-492
TOTAL PERSONAL SERVICES	207,443	208,723	208,231	-492
DRIVING WORKTAG TOTAL	207,443	208,723	208,231	-492
DRIVING WORKTAG: PG000532 LSUAM Chemistry - Analytical Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Operating Services	200	0	0	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	200	8,000	8,000	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	200	15,000	15,000	0
DRIVING WORKTAG: PG000533 LSUAM Chemistry Mass Spectrometry				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	2,500	2,500	0
TOTAL PERSONAL SERVICES	0	2,500	2,500	0
Travel	0	1,000	1,000	0
Operating Services	5,377	-9,000	-9,000	0
Supplies	30,557	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	35,934	-2,000	-2,000	0
Gen Acquisitions	8,113	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,113	4,500	4,500	0
DRIVING WORKTAG TOTAL	44,046	5,000	5,000	0
DRIVING WORKTAG: PG000534 LSUAM Crystallography Service Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,986	0	0	0
Operating Services	655	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	7,125	0	0	0
TOTAL OPERATING EXPENDITURES	9,766	0	0	0
DRIVING WORKTAG TOTAL	9,766	0	0	0
DRIVING WORKTAG: PG000535 LSUAM NMR Facility - Self Generate				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	22,455	0	0	0
TOTAL PERSONAL SERVICES	22,455	0	0	0
Travel	5,154	0	0	0
Operating Services	-51,328	0	0	0
Supplies	40,299	0	0	0
TOTAL OPERATING EXPENDITURES	-5,876	0	0	0
Gen Acquisitions	15,135	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,135	0	0	0
DRIVING WORKTAG TOTAL	31,714	0	0	0
DRIVING WORKTAG: PG000536 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,000	0	0	0
TOTAL OTHER CHARGES	20,000	0	0	0
DRIVING WORKTAG TOTAL	20,000	0	0	0
DRIVING WORKTAG: PG000751 LSUAM Boyd Professors - Isiah Warn				
FUNCTION: 0-INSTRUCTION				
Salaries	18,299	0	0	0
Other Compensation	4,942	0	0	0
Related Benefits	4,628	0	0	0
TOTAL PERSONAL SERVICES	27,869	0	0	0
Operating Services	4,958	35,000	35,000	0
Supplies	2,173	0	0	0
TOTAL OPERATING EXPENDITURES	7,131	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG000758 LSUAM Alumni Professor - Robin Mcc				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,500	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000760 LSUAM Alumni Professor - George St				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,500	0	0	0
Related Benefits	1,033	0	0	0
TOTAL PERSONAL SERVICES	3,533	0	0	0
Operating Services	0	2,500	0	-2,500

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	3,533	2,500	0	-2,500
DRIVING WORKTAG: PG007971 LSUAM Lee Startup				
FUNCTION: 1-RESEARCH				
Salaries	45,075	0	0	0
Other Compensation	3,863	0	0	0
Related Benefits	18,621	0	0	0
TOTAL PERSONAL SERVICES	67,559	0	0	0
DRIVING WORKTAG TOTAL	67,559	0	0	0
DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup				
FUNCTION: 1-RESEARCH				
Salaries	12,807	0	0	0
Other Compensation	3,969	0	0	0
Related Benefits	5,291	0	0	0
TOTAL PERSONAL SERVICES	22,066	0	0	0
Travel	1,797	0	0	0
Operating Services	3,545	0	0	0
Supplies	28,607	0	0	0
TOTAL OPERATING EXPENDITURES	33,948	0	0	0
Gen Acquisitions	4,441	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,441	0	0	0
DRIVING WORKTAG TOTAL	60,455	0	0	0
DRIVING WORKTAG: PG007973 LSUAM Chambers Startup				
FUNCTION: 1-RESEARCH				
Salaries	4,075	0	0	0
Other Compensation	338	0	0	0
Related Benefits	1,683	0	0	0
TOTAL PERSONAL SERVICES	6,096	0	0	0
Travel	1,363	0	0	0
Operating Services	5,950	0	0	0
Supplies	22,277	0	0	0
TOTAL OPERATING EXPENDITURES	29,590	0	0	0
Gen Acquisitions	20,575	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,575	0	0	0
DRIVING WORKTAG TOTAL	56,262	0	0	0
COST CENTER TOTAL	10,661,411	10,938,885	10,745,709	-193,176
CCENTER: LSUAM Col of SCI Physics and Astronomy				
DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and As				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,000	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and As				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,700	0	0	0
TOTAL OTHER CHARGES	6,700	0	0	0
DRIVING WORKTAG TOTAL	6,700	0	0	0
DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,700	0	0	0
TOTAL OTHER CHARGES	3,700	0	0	0
DRIVING WORKTAG TOTAL	3,700	0	0	0
DRIVING WORKTAG: LSUAM CS LSU Fellowships Program in Health				
FUNCTION: 1-RESEARCH				
Salaries	3,834	0	0	0
TOTAL PERSONAL SERVICES	3,834	0	0	0
DRIVING WORKTAG TOTAL	3,834	0	0	0
DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and As				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	11,100	0	0	0
TOTAL OTHER CHARGES	11,100	0	0	0
DRIVING WORKTAG TOTAL	11,100	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (
FUNCTION: 0-INSTRUCTION				
Salaries	2,899	0	0	0
TOTAL PERSONAL SERVICES	2,899	0	0	0
Operating Services	-3	0	0	0
TOTAL OPERATING EXPENDITURES	-3	0	0	0
Professional Services	-21	0	0	0
TOTAL OTHER CHARGES	-21	0	0	0
DRIVING WORKTAG TOTAL	2,876	0	0	0
DRIVING WORKTAG: LSUAM CS Silicon Photomultiplier Array for				
FUNCTION: 1-RESEARCH				
Salaries	2,613	0	0	0
TOTAL PERSONAL SERVICES	2,613	0	0	0
DRIVING WORKTAG TOTAL	2,613	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 LaSPACE: Advancing the NASA M				
FUNCTION: 1-RESEARCH				
Salaries	0	0	95,000	95,000
Other Compensation	0	0	4,000	4,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	0	0	39,756	39,756
TOTAL PERSONAL SERVICES	0	0	138,756	138,756
Supplies	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	1,000	1,000
DRIVING WORKTAG TOTAL	0	0	139,756	139,756
DRIVING WORKTAG: LSUAM CS 2015 LaSpace: A Bridge to Louisiana				
FUNCTION: 1-RESEARCH				
Salaries	65,903	70,000	0	-70,000
Other Compensation	0	4,000	0	-4,000
Related Benefits	0	29,529	0	-29,529
TOTAL PERSONAL SERVICES	65,903	103,529	0	-103,529
Operating Services	500	0	0	0
Supplies	7,909	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	8,409	1,000	0	-1,000
DRIVING WORKTAG TOTAL	74,312	104,529	0	-104,529
DRIVING WORKTAG: PG000567 LSUAM Physics and Astronomy				
FUNCTION: 0-INSTRUCTION				
Salaries	2,961,076	3,138,935	3,237,893	98,958
Other Compensation	622,926	671,703	671,703	0
Related Benefits	1,221,603	1,335,725	1,389,571	53,846
TOTAL PERSONAL SERVICES	4,805,605	5,146,363	5,299,167	152,804
Travel	4,064	2,000	2,000	0
Operating Services	76,157	78,296	56,514	-21,782
Supplies	15,390	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	95,610	114,073	92,291	-21,782
Professional Services	7,703	6,000	6,000	0
Other Charges	514	9,500	9,500	0
TOTAL OTHER CHARGES	8,217	15,500	15,500	0
Gen Acquisitions	1,274	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,274	0	0	0
DRIVING WORKTAG TOTAL	4,910,707	5,275,936	5,406,958	131,022
DRIVING WORKTAG: PG000569 LSUAM Communication and Public Rel				
FUNCTION: 0-INSTRUCTION				
Other Compensation	976	0	0	0
TOTAL PERSONAL SERVICES	976	0	0	0
Operating Services	3,421	0	0	0
Supplies	1,630	0	0	0
TOTAL OPERATING EXPENDITURES	5,051	0	0	0
Other Charges	390	0	0	0
TOTAL OTHER CHARGES	390	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	6,417	0	0	0
DRIVING WORKTAG: PG000572 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	201,262	201,066	201,066	0
TOTAL PERSONAL SERVICES	201,262	201,066	201,066	0
DRIVING WORKTAG TOTAL	201,262	201,066	201,066	0
DRIVING WORKTAG: PG000575 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	93,849	0	0	0
TOTAL PERSONAL SERVICES	93,849	0	0	0
DRIVING WORKTAG TOTAL	93,849	0	0	0
DRIVING WORKTAG: PG000578 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,182	0	0	0
TOTAL PERSONAL SERVICES	16,182	0	0	0
Operating Services	169,542	0	0	0
TOTAL OPERATING EXPENDITURES	169,542	0	0	0
DRIVING WORKTAG TOTAL	185,724	0	0	0
DRIVING WORKTAG: PG000579 LSUAM Physics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,554,030	2,821,939	2,914,923	92,984
Other Compensation	55,051	81,138	81,138	0
Related Benefits	1,091,640	1,190,403	1,219,848	29,445
TOTAL PERSONAL SERVICES	3,700,721	4,093,480	4,215,909	122,429
Travel	8,996	2,000	2,000	0
Operating Services	22,471	36,507	36,507	0
Supplies	40,784	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	72,251	52,565	52,565	0
Professional Services	15,576	0	0	0
Other Charges	4,538	0	0	0
TOTAL OTHER CHARGES	20,114	0	0	0
Gen Acquisitions	28,635	15,857	15,857	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,635	15,857	15,857	0
DRIVING WORKTAG TOTAL	3,821,720	4,161,902	4,284,331	122,429
DRIVING WORKTAG: PG000580 LSUAM Technical Services Group - P				
FUNCTION: 1-RESEARCH				
Salaries	296,240	308,738	327,546	18,808
Related Benefits	122,382	130,238	137,073	6,835
TOTAL PERSONAL SERVICES	418,622	438,976	464,619	25,643
DRIVING WORKTAG TOTAL	418,622	438,976	464,619	25,643

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000581 LSUAM Physics - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	144,911	144,907	144,907	0
Related Benefits	59,865	61,127	60,641	-486
TOTAL PERSONAL SERVICES	204,776	206,034	205,548	-486
DRIVING WORKTAG TOTAL	204,776	206,034	205,548	-486
DRIVING WORKTAG: PG000590 LSUAM Technical Services Group - P				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	47,750	119,462	126,637	7,175
Related Benefits	41,894	59,656	52,481	-7,175
TOTAL PERSONAL SERVICES	89,644	179,118	179,118	0
Operating Services	-119,031	-179,118	-179,118	0
Supplies	6,297	0	0	0
TOTAL OPERATING EXPENDITURES	-112,734	-179,118	-179,118	0
Professional Services	25	0	0	0
Other Charges	11,600	0	0	0
TOTAL OTHER CHARGES	11,624	0	0	0
Gen Acquisitions	2,420	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,420	0	0	0
DRIVING WORKTAG TOTAL	-9,047	0	0	0
DRIVING WORKTAG: PG000592 LSUAM Nitrogen Cost Center - Self-				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-12,150	0	0	0
Supplies	13,925	0	0	0
TOTAL OPERATING EXPENDITURES	1,775	0	0	0
DRIVING WORKTAG TOTAL	1,775	0	0	0
DRIVING WORKTAG: PG000596 LSUAM Helium Cost Center - Self Ge				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	12,499	0	0	0
Related Benefits	5,687	0	0	0
TOTAL PERSONAL SERVICES	18,186	0	0	0
Operating Services	-52,521	0	0	0
Supplies	30,699	0	0	0
TOTAL OPERATING EXPENDITURES	-21,822	0	0	0
DRIVING WORKTAG TOTAL	-3,637	0	0	0
DRIVING WORKTAG: PG000598 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,925	0	0	0
TOTAL OTHER CHARGES	3,925	0	0	0
DRIVING WORKTAG TOTAL	3,925	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000755 LSUAM Alumni Professor - A Ravi P.				
FUNCTION: 0-INSTRUCTION				
Travel	2,427	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	80	0	0	0
TOTAL OPERATING EXPENDITURES	2,506	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,506	2,500	2,500	0
DRIVING WORKTAG: PG000759 LSUAM Alumni Professor - David P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	685	0	0	0
TOTAL OPERATING EXPENDITURES	685	2,500	2,500	0
Gen Acquisitions	1,715	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,715	0	0	0
DRIVING WORKTAG TOTAL	2,400	2,500	2,500	0
DRIVING WORKTAG: PG008137 LSUAM Startup - M. Chatzopoulos				
FUNCTION: 1-RESEARCH				
Salaries	18,307	0	0	0
Other Compensation	2,900	0	0	0
Related Benefits	7,563	0	0	0
TOTAL PERSONAL SERVICES	28,770	0	0	0
DRIVING WORKTAG TOTAL	28,770	0	0	0
DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian				
FUNCTION: 1-RESEARCH				
Other Compensation	26,689	0	0	0
TOTAL PERSONAL SERVICES	26,689	0	0	0
Travel	4,581	0	0	0
Supplies	36	0	0	0
TOTAL OPERATING EXPENDITURES	4,617	0	0	0
Professional Services	1,172	0	0	0
TOTAL OTHER CHARGES	1,172	0	0	0
DRIVING WORKTAG TOTAL	32,478	0	0	0
DRIVING WORKTAG: PG008139 LSUAM Startup - I. Agullo				
FUNCTION: 1-RESEARCH				
Salaries	-500	0	0	0
TOTAL PERSONAL SERVICES	-500	0	0	0
Operating Services	500	0	0	0
TOTAL OPERATING EXPENDITURES	500	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008140 LSUAM Startup - R. Zhang				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Salaries	20,333	0	0	0
Related Benefits	8,400	0	0	0
TOTAL PERSONAL SERVICES	28,733	0	0	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
DRIVING WORKTAG TOTAL	28,784	0	0	0
DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley				
FUNCTION: 1-RESEARCH				
Operating Services	60	0	0	0
Supplies	1,080	0	0	0
TOTAL OPERATING EXPENDITURES	1,140	0	0	0
Gen Acquisitions	34,776	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,776	0	0	0
DRIVING WORKTAG TOTAL	35,916	0	0	0
DRIVING WORKTAG: PG008142 LSUAM Startup - K. Launey				
FUNCTION: 1-RESEARCH				
Professional Services	239	0	0	0
TOTAL OTHER CHARGES	239	0	0	0
DRIVING WORKTAG TOTAL	239	0	0	0
DRIVING WORKTAG: PG008226 LSUAM Learning Improvements				
FUNCTION: 0-INSTRUCTION				
Salaries	10,000	0	0	0
Other Compensation	17,778	0	0	0
Related Benefits	4,131	0	0	0
TOTAL PERSONAL SERVICES	31,909	0	0	0
Operating Services	1,169	0	0	0
Supplies	1,037	0	0	0
TOTAL OPERATING EXPENDITURES	2,206	0	0	0
Gen Acquisitions	1,599	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,599	0	0	0
DRIVING WORKTAG TOTAL	35,713	0	0	0
DRIVING WORKTAG: PG008311 LSUAM Boyd Professor - Earl Plumme				
FUNCTION: 0-INSTRUCTION				
Salaries	27,935	0	0	0
Related Benefits	7,065	0	0	0
TOTAL PERSONAL SERVICES	35,000	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG008513 LSUAM Draayer Activity				
FUNCTION: 1-RESEARCH				
Salaries	15,400	0	0	0
Other Compensation	49,926	0	0	0
Related Benefits	6,362	0	0	0
TOTAL PERSONAL SERVICES	71,688	0	0	0
Operating Services	28	0	0	0
TOTAL OPERATING EXPENDITURES	28	0	0	0
Professional Services	18,000	0	0	0
TOTAL OTHER CHARGES	18,000	0	0	0
DRIVING WORKTAG TOTAL	89,716	0	0	0
DRIVING WORKTAG: PG008577 LSUAM LaSpace: A Bridge to Louisia				
FUNCTION: 1-RESEARCH				
Related Benefits	27,226	0	0	0
TOTAL PERSONAL SERVICES	27,226	0	0	0
DRIVING WORKTAG TOTAL	27,226	0	0	0
DRIVING WORKTAG: PG008586 LSUAM Magana-Loaiza Startup				
FUNCTION: 1-RESEARCH				
Salaries	22,001	0	0	0
Other Compensation	4,684	0	0	0
Related Benefits	9,089	0	0	0
TOTAL PERSONAL SERVICES	35,773	0	0	0
Travel	2,276	0	0	0
Operating Services	8,955	0	0	0
Supplies	89,444	0	0	0
TOTAL OPERATING EXPENDITURES	100,675	0	0	0
Gen Acquisitions	38,856	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,856	0	0	0
DRIVING WORKTAG TOTAL	175,305	0	0	0
DRIVING WORKTAG: PG008845 LSUAM Matthews LSUHSC-NO Radiologi				
FUNCTION: 1-RESEARCH				
Travel	2,183	0	0	0
Operating Services	915	0	0	0
Supplies	-2,436	0	0	0
TOTAL OPERATING EXPENDITURES	662	0	0	0
DRIVING WORKTAG TOTAL	662	0	0	0
DRIVING WORKTAG: PG008972 LSUAM Startup - J. Chancellor				
FUNCTION: 1-RESEARCH				
Salaries	10,670	0	0	0
Other Compensation	12,280	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	4,408	0	0	0
TOTAL PERSONAL SERVICES	27,358	0	0	0
Operating Services	100	0	0	0
TOTAL OPERATING EXPENDITURES	100	0	0	0
DRIVING WORKTAG TOTAL	27,458	0	0	0
DRIVING WORKTAG: PG008973 LSUAM Boyd Professor - Gabriela Go				
FUNCTION: 0-INSTRUCTION				
Salaries	11,390	0	0	0
Related Benefits	2,881	0	0	0
TOTAL PERSONAL SERVICES	14,271	0	0	0
Travel	11,504	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	11,504	35,000	35,000	0
Gen Acquisitions	6,830	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,830	0	0	0
DRIVING WORKTAG TOTAL	32,605	35,000	35,000	0
DRIVING WORKTAG: PG009030 LSUAM Penny Start-up				
FUNCTION: 1-RESEARCH				
Salaries	13,622	0	0	0
Related Benefits	5,628	0	0	0
TOTAL PERSONAL SERVICES	19,250	0	0	0
DRIVING WORKTAG TOTAL	19,250	0	0	0
DRIVING WORKTAG: PG009285 LSUAM Burns Start Up				
FUNCTION: 1-RESEARCH				
Supplies	205	0	0	0
TOTAL OPERATING EXPENDITURES	205	0	0	0
DRIVING WORKTAG TOTAL	205	0	0	0
COST CENTER TOTAL	10,518,461	10,463,443	10,777,278	313,835
CCENTER: LSUAM Col of SCI Geology and Geophysics				
DRIVING WORKTAG: LSUAM CS Discerning the Mechanisms of Globa				
FUNCTION: 1-RESEARCH				
Salaries	11,945	0	0	0
TOTAL PERSONAL SERVICES	11,945	0	0	0
DRIVING WORKTAG TOTAL	11,945	0	0	0
DRIVING WORKTAG: LSUAM CS LSU Fellowships Program in Nuclear				
FUNCTION: 0-INSTRUCTION				
Salaries	8,050	0	0	0
TOTAL PERSONAL SERVICES	8,050	0	0	0
DRIVING WORKTAG TOTAL	8,050	0	0	0
DRIVING WORKTAG: LSUAM CS A possible Impact Feature in St. H				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Salaries	3,753	0	0	0
TOTAL PERSONAL SERVICES	3,753	0	0	0
DRIVING WORKTAG TOTAL	3,753	0	0	0
DRIVING WORKTAG: LSUAM CS Seismic Characteristics of Shallow				
FUNCTION: 1-RESEARCH				
Salaries	13,108	0	0	0
TOTAL PERSONAL SERVICES	13,108	0	0	0
DRIVING WORKTAG TOTAL	13,108	0	0	0
DRIVING WORKTAG: LSUAM Identifying Shock Characteristics withi				
FUNCTION: 1-RESEARCH				
Salaries	3,753	0	0	0
TOTAL PERSONAL SERVICES	3,753	0	0	0
DRIVING WORKTAG TOTAL	3,753	0	0	0
DRIVING WORKTAG: PG000616 LSUAM Geology and Geophysics				
FUNCTION: 0-INSTRUCTION				
Salaries	1,206,671	1,330,981	1,332,520	1,539
Other Compensation	391,492	351,177	351,177	0
Related Benefits	501,895	566,378	571,863	5,485
TOTAL PERSONAL SERVICES	2,100,058	2,248,536	2,255,560	7,024
Travel	13,974	15,000	15,000	0
Operating Services	57,776	57,266	48,779	-8,487
Supplies	16,850	46,160	39,791	-6,369
TOTAL OPERATING EXPENDITURES	88,600	118,426	103,570	-14,856
Professional Services	5,437	0	0	0
Other Charges	-2,895	0	0	0
TOTAL OTHER CHARGES	2,542	0	0	0
Gen Acquisitions	20,692	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,692	10,000	10,000	0
DRIVING WORKTAG TOTAL	2,211,891	2,376,962	2,369,130	-7,832
DRIVING WORKTAG: PG000618 LSUAM Geology and Geophysics - Sum				
FUNCTION: 0-INSTRUCTION				
Salaries	26,873	22,243	30,730	8,487
Related Benefits	11,102	9,465	13,188	3,723
TOTAL PERSONAL SERVICES	37,974	31,708	43,918	12,210
DRIVING WORKTAG TOTAL	37,974	31,708	43,918	12,210
DRIVING WORKTAG: PG000626 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,663	0	0	0
TOTAL PERSONAL SERVICES	2,663	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	48,775	0	0	0
TOTAL OPERATING EXPENDITURES	48,775	0	0	0
DRIVING WORKTAG TOTAL	51,438	0	0	0
DRIVING WORKTAG: PG000627 LSUAM Geology and Geophysics - Res				
FUNCTION: 1-RESEARCH				
Salaries	945,948	1,122,129	1,131,463	9,334
Other Compensation	500	0	0	0
Related Benefits	404,444	473,357	473,499	142
TOTAL PERSONAL SERVICES	1,350,892	1,595,486	1,604,962	9,476
Operating Services	3,149	2,930	2,930	0
Supplies	603	2,763	2,763	0
TOTAL OPERATING EXPENDITURES	3,752	5,693	5,693	0
Gen Acquisitions	1,417	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,417	0	0	0
DRIVING WORKTAG TOTAL	1,356,061	1,601,179	1,610,655	9,476
DRIVING WORKTAG: PG000628 LSUAM Electron Beam Imaging and Mi				
FUNCTION: 1-RESEARCH				
Travel	0	500	500	0
Operating Services	0	-1,500	-1,500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000629 LSUAM X-Ray Diffraction Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	40,057	38,790	39,949	1,159
Related Benefits	16,548	16,363	16,718	355
TOTAL PERSONAL SERVICES	56,606	55,153	56,667	1,514
DRIVING WORKTAG TOTAL	56,606	55,153	56,667	1,514
DRIVING WORKTAG: PG000633 LSUAM Bao Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	175,127	105,780	153,780	48,000
Other Compensation	38,066	0	0	0
Related Benefits	85,927	44,622	64,354	19,732
TOTAL PERSONAL SERVICES	299,119	150,402	218,134	67,732
Travel	36,115	0	0	0
Operating Services	15,469	-105,780	-153,780	-48,000
Supplies	60,725	0	0	0
TOTAL OPERATING EXPENDITURES	112,310	-105,780	-153,780	-48,000
Professional Services	11,989	0	0	0
Other Charges	37	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	12,026	0	0	0
Gen Acquisitions	1,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,500	0	0	0
DRIVING WORKTAG TOTAL	424,955	44,622	64,354	19,732
DRIVING WORKTAG: PG000636 LSUAM X-Ray Diffraction Laboratory				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-652	0	0	0
Supplies	790	0	0	0
TOTAL OPERATING EXPENDITURES	138	0	0	0
DRIVING WORKTAG TOTAL	138	0	0	0
DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	13,448	0	0	0
Other Compensation	22,200	0	0	0
Related Benefits	6,119	0	0	0
TOTAL PERSONAL SERVICES	41,767	0	0	0
Operating Services	0	-8,000	-8,000	0
Supplies	10,543	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	10,543	-3,000	-3,000	0
Gen Acquisitions	0	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	52,310	0	0	0
DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	4,231,983	4,112,125	4,147,224	35,099
CCENTER: LSUAM Col of SCI Mathematics				
DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat				
FUNCTION: 1-RESEARCH				
Salaries	20,511	0	0	0
TOTAL PERSONAL SERVICES	20,511	0	0	0
DRIVING WORKTAG TOTAL	20,511	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (
FUNCTION: 0-INSTRUCTION				
Salaries	7,335	0	0	0
TOTAL PERSONAL SERVICES	7,335	0	0	0
DRIVING WORKTAG TOTAL	7,335	0	0	0
DRIVING WORKTAG: PG000657 LSUAM Mathematics - Departmental I				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	3,704,525	4,008,218	4,031,866	23,648
Other Compensation	1,172,479	1,113,533	1,213,533	100,000
Related Benefits	1,535,721	1,705,635	1,730,311	24,676
TOTAL PERSONAL SERVICES	6,412,724	6,827,386	6,975,710	148,324
Travel	65,194	41,970	41,970	0
Operating Services	53,742	75,566	75,566	0
Supplies	46,845	17,955	17,955	0
TOTAL OPERATING EXPENDITURES	165,781	135,491	135,491	0
Professional Services	27,539	0	0	0
Other Charges	-43,932	0	0	0
TOTAL OTHER CHARGES	-16,393	0	0	0
Gen Acquisitions	13,882	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,882	0	0	0
DRIVING WORKTAG TOTAL	6,575,994	6,962,877	7,111,201	148,324
DRIVING WORKTAG: PG000658 LSUAM Mathematics Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	7,491	7,491	0
Supplies	549	0	0	0
TOTAL OPERATING EXPENDITURES	549	7,491	7,491	0
Professional Services	9,198	0	0	0
Other Charges	2,785	0	0	0
TOTAL OTHER CHARGES	11,984	0	0	0
DRIVING WORKTAG TOTAL	12,532	7,491	7,491	0
DRIVING WORKTAG: PG000659 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	103,300	103,300	103,300	0
Related Benefits	42,675	43,958	44,332	374
TOTAL PERSONAL SERVICES	145,975	147,258	147,632	374
DRIVING WORKTAG TOTAL	145,975	147,258	147,632	374
DRIVING WORKTAG: PG000661 LSUAM Mathematics - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	222,513	250,000	235,468	-14,532
Other Compensation	-408	0	0	0
Related Benefits	101,380	113,750	103,532	-10,218
TOTAL PERSONAL SERVICES	323,484	363,750	339,000	-24,750
Travel	3,819	20,000	4,000	-16,000
Operating Services	286	-398,750	-345,000	53,750
Supplies	461	15,000	2,000	-13,000
TOTAL OPERATING EXPENDITURES	4,566	-363,750	-339,000	24,750

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Gen Acquisitions	17,309	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,309	0	0	0
DRIVING WORKTAG TOTAL	345,359	0	0	0
DRIVING WORKTAG: PG000662 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	208,000	208,000	208,000	0
TOTAL PERSONAL SERVICES	208,000	208,000	208,000	0
DRIVING WORKTAG TOTAL	208,000	208,000	208,000	0
DRIVING WORKTAG: PG000666 LSUAM Nicholson Professorship				
FUNCTION: 0-INSTRUCTION				
Salaries	15,000	15,000	15,000	0
Related Benefits	6,197	6,383	6,437	54
TOTAL PERSONAL SERVICES	21,197	21,383	21,437	54
Travel	2,000	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,000	2,500	2,500	0
DRIVING WORKTAG TOTAL	23,197	23,883	23,937	54
DRIVING WORKTAG: PG000668 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,286	0	0	0
TOTAL PERSONAL SERVICES	29,286	0	0	0
Operating Services	46,030	0	0	0
TOTAL OPERATING EXPENDITURES	46,030	0	0	0
DRIVING WORKTAG TOTAL	75,315	0	0	0
DRIVING WORKTAG: PG000669 LSUAM Mathematics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,399,323	2,644,148	2,639,696	-4,452
Related Benefits	1,005,136	1,115,404	1,104,670	-10,734
TOTAL PERSONAL SERVICES	3,404,460	3,759,552	3,744,366	-15,186
Travel	82	0	0	0
TOTAL OPERATING EXPENDITURES	82	0	0	0
Professional Services	-2	0	0	0
TOTAL OTHER CHARGES	-2	0	0	0
DRIVING WORKTAG TOTAL	3,404,540	3,759,552	3,744,366	-15,186
DRIVING WORKTAG: PG000672 LSUAM Math Consultation Clinic - S				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	0	-2,000
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	3,000	0	-3,000
DRIVING WORKTAG TOTAL	0	3,000	0	-3,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000673 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,000	0	0	0
TOTAL OTHER CHARGES	15,000	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0
DRIVING WORKTAG: PG000752 LSUAM Alumni Professor - Frank Neu				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	2,499	0	0	0
TOTAL OPERATING EXPENDITURES	2,499	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,499	2,500	2,500	0
DRIVING WORKTAG: PG000754 LSUAM Alumni Professor - Gestur Ol				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000763 LSUAM Boyd Professor - James Oxley				
FUNCTION: 0-INSTRUCTION				
Salaries	15,858	0	0	0
Other Compensation	12,162	0	0	0
Related Benefits	4,010	0	0	0
TOTAL PERSONAL SERVICES	32,031	0	0	0
Travel	433	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	433	35,000	35,000	0
Professional Services	2,536	0	0	0
TOTAL OTHER CHARGES	2,536	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG008310 LSUAM Boyd Professor - Susanne Bre				
FUNCTION: 0-INSTRUCTION				
Salaries	25,205	0	0	0
Other Compensation	2,919	0	0	0
Related Benefits	6,374	0	0	0
TOTAL PERSONAL SERVICES	34,498	0	0	0
Operating Services	100	35,000	35,000	0
Supplies	202	0	0	0
TOTAL OPERATING EXPENDITURES	302	35,000	35,000	0
Professional Services	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
COST CENTER TOTAL	10,906,257	11,187,060	11,317,628	130,567
CCENTER: LSUAM Col of SCI Biological Sciences				
DRIVING WORKTAG: LSUAM CS Co-Evolution of Hummingbird Bills				
FUNCTION: 1-RESEARCH				
Salaries	12,416	0	0	0
TOTAL PERSONAL SERVICES	12,416	0	0	0
DRIVING WORKTAG TOTAL	12,416	0	0	0
DRIVING WORKTAG: LSUAM CS Combustion Generated Particulate P				
FUNCTION: 1-RESEARCH				
Salaries	15,800	0	0	0
TOTAL PERSONAL SERVICES	15,800	0	0	0
DRIVING WORKTAG TOTAL	15,800	0	0	0
DRIVING WORKTAG: LSUAM CS Tubular Lysosomes: New Players in				
FUNCTION: 1-RESEARCH				
Salaries	8,873	0	0	0
TOTAL PERSONAL SERVICES	8,873	0	0	0
DRIVING WORKTAG TOTAL	8,873	0	0	0
DRIVING WORKTAG: PG000679 LSUAM Department Of Biological Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	4,392,287	4,834,462	4,897,589	63,127
Other Compensation	1,701,463	1,525,854	1,525,854	0
Related Benefits	1,887,045	2,057,230	2,101,844	44,614
TOTAL PERSONAL SERVICES	7,980,795	8,417,546	8,525,287	107,741
Travel	2,084	4,077	4,077	0
Operating Services	203,213	84,510	84,510	0
Supplies	84,973	74,497	74,497	0
TOTAL OPERATING EXPENDITURES	290,271	163,084	163,084	0
Professional Services	45,332	4,000	4,000	0
Other Charges	-1,243	2,000	2,000	0
TOTAL OTHER CHARGES	44,089	6,000	6,000	0
Gen Acquisitions	37,409	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,409	14,712	14,712	0
DRIVING WORKTAG TOTAL	8,352,563	8,601,342	8,709,083	107,741
DRIVING WORKTAG: PG000680 LSUAM Biological Sciences Instruct				
FUNCTION: 0-INSTRUCTION				
Salaries	7,500	0	133,400	133,400
Related Benefits	3,098	0	57,250	57,250
TOTAL PERSONAL SERVICES	10,598	0	190,650	190,650
Operating Services	7,520	0	0	0
Supplies	6,864	96,554	96,554	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	14,385	96,554	96,554	0
DRIVING WORKTAG TOTAL	24,983	96,554	287,204	190,650
DRIVING WORKTAG: PG000681 LSUAM Freshman Biology				
FUNCTION: 0-INSTRUCTION				
Salaries	97,625	96,331	97,080	749
Other Compensation	5,228	3,147	3,147	0
Related Benefits	40,331	40,992	41,663	671
TOTAL PERSONAL SERVICES	143,184	140,470	141,890	1,420
Travel	0	1,500	1,500	0
Operating Services	12,654	10,000	10,000	0
Supplies	15,014	5,967	5,967	0
TOTAL OPERATING EXPENDITURES	27,668	17,467	17,467	0
Gen Acquisitions	0	3,300	3,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,300	3,300	0
DRIVING WORKTAG TOTAL	170,852	161,237	162,657	1,420
DRIVING WORKTAG: PG000683 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	188,931	165,534	165,534	0
TOTAL PERSONAL SERVICES	188,931	165,534	165,534	0
DRIVING WORKTAG TOTAL	188,931	165,534	165,534	0
DRIVING WORKTAG: PG000684 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	120,268	120,000	120,000	0
TOTAL PERSONAL SERVICES	120,268	120,000	120,000	0
DRIVING WORKTAG TOTAL	120,268	120,000	120,000	0
DRIVING WORKTAG: PG000686 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	-4,167	0	0	0
Other Compensation	54,167	0	0	0
TOTAL PERSONAL SERVICES	50,000	0	0	0
DRIVING WORKTAG TOTAL	50,000	0	0	0
DRIVING WORKTAG: PG000689 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	111,659	0	0	0
TOTAL PERSONAL SERVICES	111,659	0	0	0
Operating Services	149,153	0	0	0
TOTAL OPERATING EXPENDITURES	149,153	0	0	0
DRIVING WORKTAG TOTAL	260,812	0	0	0
DRIVING WORKTAG: PG000690 LSUAM Biological Sciences - Resear				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	3,411,248	3,868,021	3,870,804	2,783
Other Compensation	19,529	0	0	0
Related Benefits	1,429,091	1,631,681	1,619,869	-11,812
TOTAL PERSONAL SERVICES	4,859,867	5,499,702	5,490,673	-9,029
Travel	8,442	0	0	0
Operating Services	28,599	85,238	85,238	0
Supplies	28,593	47,323	47,323	0
TOTAL OPERATING EXPENDITURES	65,633	132,561	132,561	0
Professional Services	25	1,000	1,000	0
Other Charges	31,039	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	31,063	1,000	1,000	0
Gen Acquisitions	15,984	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,984	11,743	11,743	0
DRIVING WORKTAG TOTAL	4,972,547	5,645,006	5,635,977	-9,029
DRIVING WORKTAG: PG000691 LSUAM Native Flora Of Louisiana Pr				
FUNCTION: 1-RESEARCH				
Salaries	2,168	2,168	2,168	0
Related Benefits	896	915	907	-7
TOTAL PERSONAL SERVICES	3,064	3,083	3,075	-7
DRIVING WORKTAG TOTAL	3,064	3,083	3,075	-7
DRIVING WORKTAG: PG000692 LSUAM Biological Sciences - Excess				
FUNCTION: 1-RESEARCH				
Salaries	10,310	0	0	0
Other Compensation	6,335	0	0	0
Related Benefits	4,691	0	0	0
TOTAL PERSONAL SERVICES	21,336	0	0	0
Operating Services	132	0	0	0
Supplies	258	0	0	0
TOTAL OPERATING EXPENDITURES	390	0	0	0
Professional Services	1,611	0	0	0
TOTAL OTHER CHARGES	1,611	0	0	0
Gen Acquisitions	1,009	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,009	0	0	0
DRIVING WORKTAG TOTAL	24,346	0	0	0
DRIVING WORKTAG: PG000693 LSUAM Shared Instrumentation Facil				
FUNCTION: 1-RESEARCH				
Salaries	36,980	36,982	36,982	0
Related Benefits	15,277	15,600	15,476	-124
TOTAL PERSONAL SERVICES	52,256	52,582	52,458	-124

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	52,256	52,582	52,458	-124
DRIVING WORKTAG: PG000696 LSUAM Biological Sciences - Public				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,344	3,344	0
Related Benefits	0	1,490	1,380	-110
TOTAL PERSONAL SERVICES	0	4,834	4,724	-110
DRIVING WORKTAG TOTAL	0	4,834	4,724	-110
DRIVING WORKTAG: PG000701 LSUAM Herbarium Fund - Self. Gen.				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG000705 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG000764 LSUAM Boyd Professor - Mark Batzer				
FUNCTION: 0-INSTRUCTION				
Salaries	26,421	0	0	0
Related Benefits	6,682	0	0	0
TOTAL PERSONAL SERVICES	33,103	0	0	0
Operating Services	545	35,000	35,000	0
Supplies	1,315	0	0	0
TOTAL OPERATING EXPENDITURES	1,860	35,000	35,000	0
DRIVING WORKTAG TOTAL	34,963	35,000	35,000	0
DRIVING WORKTAG: PG008295 LSUAM Cormier Startup				
FUNCTION: 1-RESEARCH				
Salaries	14,761	0	0	0
Other Compensation	39,162	0	0	0
Related Benefits	15,875	0	0	0
TOTAL PERSONAL SERVICES	69,797	0	0	0
Operating Services	18,649	0	0	0
Supplies	2,753	0	0	0
TOTAL OPERATING EXPENDITURES	21,402	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	91,228	0	0	0
DRIVING WORKTAG: PG008313 LSUAM Newcomer CoS Bio Sci Bridge				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	20,482	0	0	0
Related Benefits	5,512	0	0	0
TOTAL PERSONAL SERVICES	25,995	0	0	0
Travel	1,641	0	0	0
Operating Services	581	0	0	0
Supplies	14,663	0	0	0
TOTAL OPERATING EXPENDITURES	16,885	0	0	0
Professional Services	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	42,929	0	0	0
DRIVING WORKTAG: PG008314 LSUAM Bohnert CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	4,007	0	0	0
Other Compensation	11,220	0	0	0
Related Benefits	1,655	0	0	0
TOTAL PERSONAL SERVICES	16,882	0	0	0
Operating Services	145	0	0	0
Supplies	72	0	0	0
TOTAL OPERATING EXPENDITURES	217	0	0	0
DRIVING WORKTAG TOTAL	17,099	0	0	0
DRIVING WORKTAG: PG008315 LSUAM Johnson CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	16,380	0	0	0
Related Benefits	6,767	0	0	0
TOTAL PERSONAL SERVICES	23,147	0	0	0
DRIVING WORKTAG TOTAL	23,147	0	0	0
DRIVING WORKTAG: PG008469 LSUAM Alumni Professor - Anne Grov				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG008605 LSUAM Lagomarsino CoS Bio Sci Star				
FUNCTION: 1-RESEARCH				
Salaries	36,323	0	0	0
Other Compensation	912	0	0	0
Related Benefits	20,135	0	0	0
TOTAL PERSONAL SERVICES	57,370	0	0	0
Operating Services	130	0	0	0
TOTAL OPERATING EXPENDITURES	130	0	0	0
DRIVING WORKTAG TOTAL	57,501	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG008606 LSUAM Lattin CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	45,000	0	0	0
Other Compensation	3,767	0	0	0
Related Benefits	18,590	0	0	0
TOTAL PERSONAL SERVICES	67,358	0	0	0
Travel	2,202	0	0	0
Operating Services	3,671	0	0	0
Supplies	8,663	0	0	0
TOTAL OPERATING EXPENDITURES	14,536	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
Gen Acquisitions	-7,953	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-7,953	0	0	0
DRIVING WORKTAG TOTAL	73,969	0	0	0
DRIVING WORKTAG: PG008607 LSUAM Chung CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	48,115	0	0	0
Other Compensation	718	0	0	0
Related Benefits	19,877	0	0	0
TOTAL PERSONAL SERVICES	68,711	0	0	0
DRIVING WORKTAG TOTAL	68,711	0	0	0
DRIVING WORKTAG: PG008608 LSUAM Faircloth Research				
FUNCTION: 1-RESEARCH				
Supplies	-5,000	0	0	0
TOTAL OPERATING EXPENDITURES	-5,000	0	0	0
Professional Services	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008750 LSUAM Vourekas CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	26,332	0	0	0
Other Compensation	26,250	0	0	0
Related Benefits	10,878	0	0	0
TOTAL PERSONAL SERVICES	63,460	0	0	0
Travel	3,389	0	0	0
Operating Services	1,083	0	0	0
Supplies	22,609	0	0	0
TOTAL OPERATING EXPENDITURES	27,080	0	0	0
Gen Acquisitions	34,320	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,320	0	0	0
DRIVING WORKTAG TOTAL	124,860	0	0	0
DRIVING WORKTAG: PG008751 LSUAM Zhao Departmental Commitment				
FUNCTION: 1-RESEARCH				
Operating Services	224	0	0	0
Supplies	684	0	0	0
TOTAL OPERATING EXPENDITURES	908	0	0	0
DRIVING WORKTAG TOTAL	908	0	0	0
DRIVING WORKTAG: PG008912 LSUAM Gleason Chair Commitment				
FUNCTION: 1-RESEARCH				
Other Compensation	23,537	0	0	0
TOTAL PERSONAL SERVICES	23,537	0	0	0
Travel	3,069	0	0	0
Operating Services	1,071	0	0	0
Supplies	26,698	0	0	0
TOTAL OPERATING EXPENDITURES	30,838	0	0	0
Gen Acquisitions	1,047	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,047	0	0	0
DRIVING WORKTAG TOTAL	55,422	0	0	0
DRIVING WORKTAG: PG008946 LSUAM Dallas CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	14,740	0	0	0
Other Compensation	264	0	0	0
Related Benefits	6,089	0	0	0
TOTAL PERSONAL SERVICES	21,094	0	0	0
Travel	7	0	0	0
Operating Services	162	0	0	0
Supplies	6,332	0	0	0
TOTAL OPERATING EXPENDITURES	6,501	0	0	0
Gen Acquisitions	1,224	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,224	0	0	0
DRIVING WORKTAG TOTAL	28,819	0	0	0
DRIVING WORKTAG: PG008947 LSUAM South CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	1,836	0	0	0
TOTAL PERSONAL SERVICES	1,836	0	0	0
Travel	1,875	0	0	0
Operating Services	1,871	0	0	0
Supplies	25,621	0	0	0
TOTAL OPERATING EXPENDITURES	29,367	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
Gen Acquisitions	75,211	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,211	0	0	0
DRIVING WORKTAG TOTAL	106,440	0	0	0
DRIVING WORKTAG: PG009178 LSUAM New Faculty Renovation				
FUNCTION: 1-RESEARCH				
Operating Services	359	0	0	0
TOTAL OPERATING EXPENDITURES	359	0	0	0
DRIVING WORKTAG TOTAL	359	0	0	0
COST CENTER TOTAL	14,994,066	14,888,672	15,179,212	290,540
CCENTER: LSUAM Col of SCI Museum of Natural Science				
DRIVING WORKTAG: PG000730 LSUAM Museum Of Natural Science -				
FUNCTION: 1-RESEARCH				
Salaries	38,147	38,414	41,920	3,506
Related Benefits	15,759	16,205	17,543	1,338
TOTAL PERSONAL SERVICES	53,906	54,619	59,463	4,844
DRIVING WORKTAG TOTAL	53,906	54,619	59,463	4,844
DRIVING WORKTAG: PG000731 LSUAM Museum Of Natural Science				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	569,077	573,846	553,525	-20,321
Other Compensation	145,368	171,660	171,660	0
Related Benefits	235,465	243,104	258,486	15,382
TOTAL PERSONAL SERVICES	949,910	988,610	983,671	-4,939
Travel	16,308	350	350	0
Operating Services	57,669	13,035	13,035	0
Supplies	36,573	15,970	15,970	0
TOTAL OPERATING EXPENDITURES	110,551	29,355	29,355	0
Professional Services	2,420	0	0	0
Other Charges	740	0	0	0
TOTAL OTHER CHARGES	3,160	0	0	0
Gen Acquisitions	4,328	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,328	1,250	1,250	0
DRIVING WORKTAG TOTAL	1,067,948	1,019,215	1,014,276	-4,939
DRIVING WORKTAG: PG000734 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,434	0	0	0
TOTAL PERSONAL SERVICES	3,434	0	0	0
Operating Services	9,483	0	0	0
TOTAL OPERATING EXPENDITURES	9,483	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	12,917	0	0	0
COST CENTER TOTAL	1,134,771	1,073,833	1,073,739	-95
CCENTER: LSUAM Col of SCI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000741 LSUAM College Of Science - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	0	23,469	23,469	0
Related Benefits	0	9,987	10,072	85
TOTAL PERSONAL SERVICES	0	33,456	33,541	85
DRIVING WORKTAG TOTAL	0	33,456	33,541	85
COST CENTER TOTAL	0	33,456	33,541	85
CCENTER: LSUAM Col of SCI Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM CS Intergovernmental Personnel Act (I				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,423	0	0	0
TOTAL PERSONAL SERVICES	16,423	0	0	0
DRIVING WORKTAG TOTAL	16,423	0	0	0
DRIVING WORKTAG: LSUAM CS Intergovernmental Personnel Act (I				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,281	0	0	0
TOTAL PERSONAL SERVICES	13,281	0	0	0
DRIVING WORKTAG TOTAL	13,281	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (
FUNCTION: 0-INSTRUCTION				
Salaries	9,999	0	0	0
TOTAL PERSONAL SERVICES	9,999	0	0	0
DRIVING WORKTAG TOTAL	9,999	0	0	0
DRIVING WORKTAG: PG000745 LSUAM College of Science - Interdi				
FUNCTION: 0-INSTRUCTION				
Salaries	23,000	61,132	32,647	-28,485
Other Compensation	0	132,500	132,500	0
Related Benefits	9,502	26,014	14,011	-12,003
TOTAL PERSONAL SERVICES	32,502	219,646	179,158	-40,488
Operating Services	0	78,325	78,325	0
TOTAL OPERATING EXPENDITURES	0	78,325	78,325	0
Other Charges	230,407	0	0	0
TOTAL OTHER CHARGES	230,407	0	0	0
DRIVING WORKTAG TOTAL	262,909	297,971	257,483	-40,488
DRIVING WORKTAG: PG000765 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
DRIVING WORKTAG: PG000766 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,364	0	0	0
Related Benefits	7,587	0	0	0
TOTAL PERSONAL SERVICES	25,951	0	0	0
DRIVING WORKTAG TOTAL	25,951	0	0	0
DRIVING WORKTAG: PG000769 LSUAM College Of Science - Interdi				
FUNCTION: 1-RESEARCH				
Other Compensation	145	0	0	0
TOTAL PERSONAL SERVICES	145	0	0	0
Operating Services	5,496	0	0	0
Supplies	12,793	0	0	0
TOTAL OPERATING EXPENDITURES	18,289	0	0	0
Other Charges	1,960	0	0	0
TOTAL OTHER CHARGES	1,960	0	0	0
DRIVING WORKTAG TOTAL	20,394	0	0	0
DRIVING WORKTAG: PG000818 LSUAM Interdisciplinary Public Ser				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	7,945	0	0	0
TOTAL PERSONAL SERVICES	7,945	0	0	0
DRIVING WORKTAG TOTAL	7,945	0	0	0
DRIVING WORKTAG: PG000828 LSUAM SCI 1001 Course				
FUNCTION: 0-INSTRUCTION				
Salaries	54,125	0	0	0
Other Compensation	36,206	0	0	0
Related Benefits	22,360	0	0	0
TOTAL PERSONAL SERVICES	112,691	0	0	0
Operating Services	15,407	0	0	0
Supplies	2,107	0	0	0
TOTAL OPERATING EXPENDITURES	17,514	0	0	0
Other Charges	1,278	0	0	0
TOTAL OTHER CHARGES	1,278	0	0	0
DRIVING WORKTAG TOTAL	131,482	0	0	0
COST CENTER TOTAL	488,518	297,971	257,483	-40,488
UNIT/COLLEGE TOTAL	55,781,612	55,072,006	55,727,248	655,242
UNIT/COLLEGE: College of the Coast and Environment				
CCENTER: LSUAM Col of Coast and Envir Deans Office				
DRIVING WORKTAG: LSUAM CS A Proposal to Host the Department				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Salaries	7,277	0	0	0
TOTAL PERSONAL SERVICES	7,277	0	0	0
DRIVING WORKTAG TOTAL	7,277	0	0	0
DRIVING WORKTAG: PG002379 LSUAM Col of Coast and Envir - Co				
FUNCTION: 1-RESEARCH				
Salaries	36,545	44,595	44,595	0
Related Benefits	18,104	18,812	18,662	-150
TOTAL PERSONAL SERVICES	54,649	63,407	63,257	-150
DRIVING WORKTAG TOTAL	54,649	63,407	63,257	-150
DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	841,307	907,844	942,120	34,276
Other Compensation	43,797	55,234	55,234	0
Related Benefits	350,971	384,599	439,953	55,354
TOTAL PERSONAL SERVICES	1,236,076	1,347,677	1,437,307	89,630
Travel	8,676	10,500	10,500	0
Operating Services	10,859	21,951	21,951	0
Supplies	6,515	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	26,050	48,351	48,351	0
Professional Services	3,860	0	0	0
Other Charges	5,350	0	0	0
TOTAL OTHER CHARGES	9,209	0	0	0
Gen Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
DRIVING WORKTAG TOTAL	1,271,335	1,412,149	1,501,779	89,630
DRIVING WORKTAG: PG002386 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	14,959	0	0	0
TOTAL OPERATING EXPENDITURES	14,959	0	0	0
DRIVING WORKTAG TOTAL	14,959	0	0	0
DRIVING WORKTAG: PG002467 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	4,169	0	0	0
TOTAL OPERATING EXPENDITURES	4,169	0	0	0
DRIVING WORKTAG TOTAL	4,169	0	0	0
DRIVING WORKTAG: PG008344 LSUAM Matthew Hiatt Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	1,378	0	0	0
TOTAL PERSONAL SERVICES	1,378	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	6,982	0	0	0
Operating Services	319	0	0	0
Supplies	964	0	0	0
TOTAL OPERATING EXPENDITURES	8,265	0	0	0
Professional Services	1,190	0	0	0
TOTAL OTHER CHARGES	1,190	0	0	0
DRIVING WORKTAG TOTAL	10,833	0	0	0
COST CENTER TOTAL	1,363,222	1,475,555	1,565,036	89,480
CCENTER: LSUAM Col of Coast and Envir Coastal Fisheries Institute				
DRIVING WORKTAG: PG002389 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	14,529	0	0	0
TOTAL OPERATING EXPENDITURES	14,529	0	0	0
DRIVING WORKTAG TOTAL	14,529	0	0	0
COST CENTER TOTAL	14,529	0	0	0
CCENTER: LSUAM Col of Coast and Envir Coastal Ecology Institute				
DRIVING WORKTAG: PG002392 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	14,558	0	0	0
TOTAL OPERATING EXPENDITURES	14,558	0	0	0
DRIVING WORKTAG TOTAL	14,558	0	0	0
COST CENTER TOTAL	14,558	0	0	0
CCENTER: LSUAM Col of Coast and Envir Wetland Biogeochemistry Ins				
DRIVING WORKTAG: PG002394 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	156	0	0	0
TOTAL PERSONAL SERVICES	156	0	0	0
Operating Services	14,623	0	0	0
TOTAL OPERATING EXPENDITURES	14,623	0	0	0
DRIVING WORKTAG TOTAL	14,779	0	0	0
DRIVING WORKTAG: PG002395 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	60,690	0	0	0
Other Compensation	47,419	1,500	1,500	0
Related Benefits	28,616	0	0	0
TOTAL PERSONAL SERVICES	136,724	1,500	1,500	0
Travel	16,246	0	0	0
Operating Services	-102,437	0	0	0
Supplies	61,493	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-24,698	3,000	3,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	1,570	0	0	0
Other Charges	43,725	0	0	0
TOTAL OTHER CHARGES	45,295	0	0	0
Gen Acquisitions	989	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	989	7,500	7,500	0
DRIVING WORKTAG TOTAL	158,310	12,000	12,000	0
DRIVING WORKTAG: PG002396 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	27,048	33,165	33,165	0
Related Benefits	11,174	14,050	15,487	1,437
TOTAL PERSONAL SERVICES	38,222	47,215	48,652	1,437
Operating Services	2,843	0	0	0
Supplies	2,601	0	0	0
TOTAL OPERATING EXPENDITURES	5,444	0	0	0
Gen Acquisitions	673	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	673	0	0	0
DRIVING WORKTAG TOTAL	44,339	47,215	48,652	1,437
COST CENTER TOTAL	217,427	59,215	60,652	1,437
CCENTER: LSUAM Col of Coast and Envir Oceanography and Coastal Sc				
DRIVING WORKTAG: LSUAM CS Assessment of Ship Shoal Borrow Ar				
FUNCTION: 1-RESEARCH				
Salaries	2,076	0	0	0
TOTAL PERSONAL SERVICES	2,076	0	0	0
Travel	1,495	0	0	0
Operating Services	163	0	0	0
TOTAL OPERATING EXPENDITURES	1,658	0	0	0
DRIVING WORKTAG TOTAL	3,734	0	0	0
DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progra				
FUNCTION: 1-RESEARCH				
Salaries	21,828	0	0	0
TOTAL PERSONAL SERVICES	21,828	0	0	0
DRIVING WORKTAG TOTAL	21,828	0	0	0
DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progr				
FUNCTION: 1-RESEARCH				
Salaries	12,203	0	0	0
TOTAL PERSONAL SERVICES	12,203	0	0	0
DRIVING WORKTAG TOTAL	12,203	0	0	0
DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progra				
FUNCTION: 1-RESEARCH				
Salaries	36,330	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	36,330	0	0	0
DRIVING WORKTAG TOTAL	36,330	0	0	0
DRIVING WORKTAG: LSUAM CS Pond Management and Carbon Storage				
FUNCTION: 1-RESEARCH				
Salaries	12,497	0	0	0
TOTAL PERSONAL SERVICES	12,497	0	0	0
DRIVING WORKTAG TOTAL	12,497	0	0	0
DRIVING WORKTAG: LSUAM CS Novel Detection Method for the Imp				
FUNCTION: 1-RESEARCH				
Salaries	643	0	0	0
TOTAL PERSONAL SERVICES	643	0	0	0
DRIVING WORKTAG TOTAL	643	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	14,861	0	0	0
TOTAL PERSONAL SERVICES	14,861	0	0	0
DRIVING WORKTAG TOTAL	14,861	0	0	0
DRIVING WORKTAG: LSUAM CS Acquisition of a Dedicated Mass Sp				
FUNCTION: 1-RESEARCH				
Salaries	21,328	0	0	0
TOTAL PERSONAL SERVICES	21,328	0	0	0
DRIVING WORKTAG TOTAL	21,328	0	0	0
DRIVING WORKTAG: LSUAM CS CNH: Coupled Natural-Human Dynamic				
FUNCTION: 1-RESEARCH				
Salaries	12,557	0	0	0
TOTAL PERSONAL SERVICES	12,557	0	0	0
DRIVING WORKTAG TOTAL	12,557	0	0	0
DRIVING WORKTAG: LSUAM CS Absolute Abundance of Red Snapper				
FUNCTION: 1-RESEARCH				
Salaries	2,232	0	0	0
TOTAL PERSONAL SERVICES	2,232	0	0	0
DRIVING WORKTAG TOTAL	2,232	0	0	0
DRIVING WORKTAG: PG002400 LSUAM Oceanography And Coastal Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	1,394,276	1,512,302	1,579,570	67,268
Other Compensation	95,546	86,155	86,155	0
Related Benefits	575,999	643,537	677,887	34,350
TOTAL PERSONAL SERVICES	2,065,820	2,241,994	2,343,612	101,618
Travel	1,494	0	0	0
Operating Services	13,703	19,685	19,685	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	3,099	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	18,296	30,957	30,957	0
Other Charges	439	0	0	0
TOTAL OTHER CHARGES	439	0	0	0
DRIVING WORKTAG TOTAL	2,084,555	2,272,951	2,374,569	101,618
DRIVING WORKTAG: PG002401 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,362	5,550	5,550	0
TOTAL PERSONAL SERVICES	5,362	5,550	5,550	0
DRIVING WORKTAG TOTAL	5,362	5,550	5,550	0
DRIVING WORKTAG: PG002403 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	28,392	0	0	0
TOTAL PERSONAL SERVICES	28,392	0	0	0
Operating Services	13,089	0	0	0
TOTAL OPERATING EXPENDITURES	13,089	0	0	0
DRIVING WORKTAG TOTAL	41,481	0	0	0
DRIVING WORKTAG: PG002404 LSUAM Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	308,917	396,474	454,412	57,938
Other Compensation	137,948	122,500	122,500	0
Related Benefits	128,541	167,248	190,164	22,916
TOTAL PERSONAL SERVICES	575,406	686,222	767,076	80,854
Travel	150	0	0	0
Operating Services	22,685	33,502	33,502	0
Supplies	1,067	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	23,901	60,688	60,688	0
Other Charges	4	0	0	0
TOTAL OTHER CHARGES	4	0	0	0
DRIVING WORKTAG TOTAL	599,311	746,910	827,764	80,854
DRIVING WORKTAG: PG002418 LSUAM Oceanogrophy And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	314,805	354,591	360,319	5,728
Related Benefits	171,838	149,580	150,788	1,207
TOTAL PERSONAL SERVICES	486,643	504,171	511,107	6,935
Operating Services	6,220	9,000	9,000	0
Supplies	369	0	0	0
TOTAL OPERATING EXPENDITURES	6,589	9,000	9,000	0
DRIVING WORKTAG TOTAL	493,233	513,171	520,107	6,935
DRIVING WORKTAG: PG002424 LSUAM Oceanography And Coastal Sci				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Salaries	231,714	309,475	289,739	-19,736
Related Benefits	102,130	130,548	121,251	-9,297
TOTAL PERSONAL SERVICES	333,844	440,023	410,990	-29,033
Operating Services	3,025	4,000	4,000	0
Supplies	207	0	0	0
TOTAL OPERATING EXPENDITURES	3,232	4,000	4,000	0
Gen Acquisitions	3,109	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,109	0	0	0
DRIVING WORKTAG TOTAL	340,185	444,023	414,990	-29,033
DRIVING WORKTAG: PG002431 LSUAM Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	335,527	358,154	358,154	0
Related Benefits	148,487	151,083	149,882	-1,202
TOTAL PERSONAL SERVICES	484,014	509,237	508,036	-1,202
Travel	340	0	0	0
Operating Services	7,956	0	0	0
Supplies	1,575	0	0	0
TOTAL OPERATING EXPENDITURES	9,872	0	0	0
Professional Services	15,714	0	0	0
TOTAL OTHER CHARGES	15,714	0	0	0
Gen Acquisitions	24,455	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,455	0	0	0
DRIVING WORKTAG TOTAL	534,054	509,237	508,036	-1,202
DRIVING WORKTAG: PG002436 LSUAM Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	168,137	337,937	263,517	-74,420
Related Benefits	122,582	142,555	110,278	-32,277
TOTAL PERSONAL SERVICES	290,719	480,492	373,795	-106,697
Travel	1,287	0	0	0
Operating Services	7,721	10,200	10,200	0
TOTAL OPERATING EXPENDITURES	9,008	10,200	10,200	0
DRIVING WORKTAG TOTAL	299,727	490,692	383,995	-106,697
DRIVING WORKTAG: PG002438 LSUAM Oceanogrphy and Coastal Scie				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,000	0	0	0
TOTAL OTHER CHARGES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG002465 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	105,113	0	0	0
TOTAL PERSONAL SERVICES	105,113	0	0	0
DRIVING WORKTAG TOTAL	105,113	0	0	0
DRIVING WORKTAG: PG008116 LSUAM DOCS-LUMCON - Rabalais Suppo				
FUNCTION: 0-INSTRUCTION				
Salaries	77,500	0	0	0
Related Benefits	21,700	0	0	0
TOTAL PERSONAL SERVICES	99,200	0	0	0
DRIVING WORKTAG TOTAL	99,200	0	0	0
DRIVING WORKTAG: PG008117 LSUAM DOCS-LUMCON - Rabalais Suppo				
FUNCTION: 1-RESEARCH				
Salaries	77,500	0	0	0
Related Benefits	21,700	0	0	0
TOTAL PERSONAL SERVICES	99,200	0	0	0
DRIVING WORKTAG TOTAL	99,200	0	0	0
DRIVING WORKTAG: PG008591 LSUAM Paul Miller Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	498	0	0	0
TOTAL PERSONAL SERVICES	498	0	0	0
Travel	985	0	0	0
Operating Services	6,689	0	0	0
Supplies	5,255	0	0	0
TOTAL OPERATING EXPENDITURES	12,929	0	0	0
Gen Acquisitions	2,430	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,430	0	0	0
DRIVING WORKTAG TOTAL	15,857	0	0	0
DRIVING WORKTAG: PG008592 LSUAM Michael Dance Startup				
FUNCTION: 1-RESEARCH				
Salaries	8,583	0	0	0
Other Compensation	1,621	0	0	0
Related Benefits	3,546	0	0	0
TOTAL PERSONAL SERVICES	13,750	0	0	0
Travel	6,870	0	0	0
Operating Services	2,298	0	0	0
Supplies	9,983	0	0	0
TOTAL OPERATING EXPENDITURES	19,151	0	0	0
Professional Services	1,011	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	1,111	0	0	0
Gen Acquisitions	42,677	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,677	0	0	0
DRIVING WORKTAG TOTAL	76,689	0	0	0
DRIVING WORKTAG: PG008593 LSUAM Cassandra Glaspie Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	2,529	0	0	0
Related Benefits	779	0	0	0
TOTAL PERSONAL SERVICES	3,308	0	0	0
DRIVING WORKTAG TOTAL	3,308	0	0	0
DRIVING WORKTAG: PG008594 LSUAM Daniel Holstein Startup				
FUNCTION: 1-RESEARCH				
Salaries	292	0	0	0
Other Compensation	4,255	0	0	0
Related Benefits	121	0	0	0
TOTAL PERSONAL SERVICES	4,668	0	0	0
Travel	3,485	0	0	0
Operating Services	713	0	0	0
Supplies	8,417	0	0	0
TOTAL OPERATING EXPENDITURES	12,615	0	0	0
Professional Services	244	0	0	0
Other Charges	1,850	0	0	0
TOTAL OTHER CHARGES	2,094	0	0	0
Gen Acquisitions	10,803	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,803	0	0	0
DRIVING WORKTAG TOTAL	30,180	0	0	0
COST CENTER TOTAL	4,969,668	4,982,534	5,035,010	52,475
CCENTER: LSUAM Col of Coast and Envir Field Support Services				
DRIVING WORKTAG: PG002444 LSUAM Col of Coast and Envir - Fie				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	9,488	31,193	31,193	0
Other Compensation	11,781	5,000	5,000	0
Related Benefits	5,232	7,536	7,536	0
TOTAL PERSONAL SERVICES	26,501	43,729	43,729	0
Travel	0	500	500	0
Operating Services	-37,235	-78,929	-78,929	0
Supplies	18,468	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-18,767	-52,929	-52,929	0
Other Charges	185	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	7,919	2,800	2,800	0
DRIVING WORKTAG: PG002445 LSUAM ScandE Field Support Service				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	38,489	38,489	38,489	0
Related Benefits	15,900	16,305	17,974	1,668
TOTAL PERSONAL SERVICES	54,389	54,794	56,463	1,668
DRIVING WORKTAG TOTAL	54,389	54,794	56,463	1,668
COST CENTER TOTAL	62,308	57,594	59,263	1,668
CCENTER: LSUAM Col of Coast and Envir DOCS - Coastal Studies Inst				
DRIVING WORKTAG: PG002451 LSUAM Coastal Studies Institute				
FUNCTION: 1-RESEARCH				
Salaries	47,493	148,768	110,811	-37,957
Related Benefits	26,772	62,756	46,373	-16,383
TOTAL PERSONAL SERVICES	74,266	211,524	157,184	-54,340
Operating Services	9,044	0	0	0
Supplies	558	0	0	0
TOTAL OPERATING EXPENDITURES	9,601	0	0	0
DRIVING WORKTAG TOTAL	83,867	211,524	157,184	-54,340
DRIVING WORKTAG: PG002452 LSUAM Coastal Studies - Services -				
FUNCTION: 1-RESEARCH				
Salaries	0	13,429	13,429	0
Other Compensation	0	20,000	20,000	0
Related Benefits	0	5,665	5,620	-45
TOTAL PERSONAL SERVICES	0	39,094	39,049	-45
Travel	0	5,000	5,000	0
Operating Services	0	9,300	9,300	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	24,300	24,300	0
DRIVING WORKTAG TOTAL	0	63,394	63,349	-45
DRIVING WORKTAG: PG002454 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	24,575	0	0	0
TOTAL OPERATING EXPENDITURES	24,575	0	0	0
DRIVING WORKTAG TOTAL	24,575	0	0	0
DRIVING WORKTAG: PG002458 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	103,162	147,052	147,052	0
Other Compensation	35,885	0	0	0
Related Benefits	47,629	62,297	68,671	6,374
TOTAL PERSONAL SERVICES	186,676	209,349	215,723	6,374

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	10,416	0	0	0
Operating Services	-240,076	-147,052	-147,052	0
Supplies	22,419	0	0	0
TOTAL OPERATING EXPENDITURES	-207,240	-147,052	-147,052	0
Other Charges	13,443	0	0	0
TOTAL OTHER CHARGES	13,443	0	0	0
Gen Acquisitions	3,295	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,295	0	0	0
DRIVING WORKTAG TOTAL	-3,826	62,297	68,671	6,374
DRIVING WORKTAG: PG002459 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,145	19,924	19,924	0
Related Benefits	3,365	8,441	9,304	864
TOTAL PERSONAL SERVICES	11,509	28,365	29,228	864
DRIVING WORKTAG TOTAL	11,509	28,365	29,228	864
COST CENTER TOTAL	116,126	365,580	318,431	-47,148
CCENTER: LSUAM Col of Coast and Envir Environmental Sciences				
DRIVING WORKTAG: LSUAM CS LSU Faculty Development Program in				
FUNCTION: 1-RESEARCH				
Salaries	9,500	0	0	0
TOTAL PERSONAL SERVICES	9,500	0	0	0
DRIVING WORKTAG TOTAL	9,500	0	0	0
DRIVING WORKTAG: LSUAM CS LSU Faculty Development Program in				
FUNCTION: 1-RESEARCH				
Salaries	2,379	0	0	0
TOTAL PERSONAL SERVICES	2,379	0	0	0
DRIVING WORKTAG TOTAL	2,379	0	0	0
DRIVING WORKTAG: LSUAM CS Offshore Oil and Gas Activity Impa				
FUNCTION: 1-RESEARCH				
Salaries	1,556	0	0	0
TOTAL PERSONAL SERVICES	1,556	0	0	0
DRIVING WORKTAG TOTAL	1,556	0	0	0
DRIVING WORKTAG: LSUAM CS CNH: Coupled Natural-Human Dynamic				
FUNCTION: 1-RESEARCH				
Salaries	16,794	0	0	0
TOTAL PERSONAL SERVICES	16,794	0	0	0
DRIVING WORKTAG TOTAL	16,794	0	0	0
DRIVING WORKTAG: PG002473 LSUAM Environmental Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	797,823	855,019	855,177	158

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	18,960	12,000	12,000	0
Related Benefits	329,594	363,840	367,007	3,167
TOTAL PERSONAL SERVICES	1,146,376	1,230,859	1,234,184	3,325
Operating Services	1,503	4,000	4,000	0
Supplies	2,067	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	3,570	7,629	7,629	0
Other Charges	-2,157	0	0	0
TOTAL OTHER CHARGES	-2,157	0	0	0
DRIVING WORKTAG TOTAL	1,147,790	1,238,488	1,241,813	3,325
DRIVING WORKTAG: PG002474 LSUAM Environmental Sciences - Dua				
FUNCTION: 0-INSTRUCTION				
Salaries	0	8,000	0	-8,000
Other Compensation	6,687	0	0	0
Related Benefits	0	3,640	0	-3,640
TOTAL PERSONAL SERVICES	6,687	11,640	0	-11,640
Operating Services	0	-11,640	0	11,640
TOTAL OPERATING EXPENDITURES	0	-11,640	0	11,640
DRIVING WORKTAG TOTAL	6,687	0	0	0
DRIVING WORKTAG: PG002476 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,938	0	0	0
TOTAL PERSONAL SERVICES	1,938	0	0	0
Operating Services	27,380	0	0	0
TOTAL OPERATING EXPENDITURES	27,380	0	0	0
DRIVING WORKTAG TOTAL	29,318	0	0	0
DRIVING WORKTAG: PG002477 LSUAM Environmental Sciences				
FUNCTION: 1-RESEARCH				
Salaries	657,724	795,657	795,893	236
Other Compensation	18,203	15,971	15,971	0
Related Benefits	288,608	335,639	333,068	-2,571
TOTAL PERSONAL SERVICES	964,536	1,147,267	1,144,932	-2,335
Travel	10,548	0	0	0
Operating Services	30,129	13,033	13,033	0
Supplies	7,351	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	48,027	18,662	18,662	0
Other Charges	570	0	0	0
TOTAL OTHER CHARGES	570	0	0	0
DRIVING WORKTAG TOTAL	1,013,133	1,165,929	1,163,594	-2,335
DRIVING WORKTAG: PG002489 LSUAM Environmental Sciences - Lab				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	36,100	0	0	0
Other Compensation	15,611	0	0	0
Related Benefits	16,426	0	0	0
TOTAL PERSONAL SERVICES	68,137	0	0	0
Travel	3,909	0	0	0
Operating Services	5,986	10,000	10,000	0
Supplies	3,504	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	13,399	20,000	20,000	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
Gen Acquisitions	1,535	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,535	0	0	0
DRIVING WORKTAG TOTAL	83,100	20,000	20,000	0
DRIVING WORKTAG: PG008588 LSUAM Yong-Ha Kim Startup				
FUNCTION: 1-RESEARCH				
Operating Services	158	0	0	0
Supplies	3,025	0	0	0
TOTAL OPERATING EXPENDITURES	3,183	0	0	0
Professional Services	3	0	0	0
TOTAL OTHER CHARGES	3	0	0	0
DRIVING WORKTAG TOTAL	3,186	0	0	0
DRIVING WORKTAG: PG008589 LSUAM Thomas Douthat Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	25,361	0	0	0
Related Benefits	566	0	0	0
TOTAL PERSONAL SERVICES	25,927	0	0	0
Travel	1,300	0	0	0
Operating Services	85	0	0	0
Supplies	659	0	0	0
TOTAL OPERATING EXPENDITURES	2,044	0	0	0
DRIVING WORKTAG TOTAL	27,971	0	0	0
DRIVING WORKTAG: PG008590 LSUAM Rebecca de Jesus Crespo Star				
FUNCTION: 1-RESEARCH				
Other Compensation	17,898	0	0	0
Related Benefits	249	0	0	0
TOTAL PERSONAL SERVICES	18,147	0	0	0
Travel	7,742	0	0	0
Operating Services	85	0	0	0
Supplies	8,476	0	0	0
TOTAL OPERATING EXPENDITURES	16,303	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	225	0	0	0
Gen Acquisitions	1,340	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,340	0	0	0
DRIVING WORKTAG TOTAL	36,015	0	0	0
COST CENTER TOTAL	2,377,428	2,424,417	2,425,407	990
CCENTER: LSUAM Col of Coast and Envir Deans Office - Research and				
DRIVING WORKTAG: PG002499 LSUAM Col of Coast and Envir - Res				
FUNCTION: 1-RESEARCH				
Salaries	0	18,485	0	-18,485
Related Benefits	0	7,798	0	-7,798
TOTAL PERSONAL SERVICES	0	26,283	0	-26,283
DRIVING WORKTAG TOTAL	0	26,283	0	-26,283
COST CENTER TOTAL	0	26,283	0	-26,283
CCENTER: LSUAM Col of Coast and Envir Deans Office - Interdiscipl				
DRIVING WORKTAG: PG002501 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,250	2,250	2,250	0
TOTAL PERSONAL SERVICES	2,250	2,250	2,250	0
DRIVING WORKTAG TOTAL	2,250	2,250	2,250	0
DRIVING WORKTAG: PG002502 LSUAM Boyd Professor - R Eugene Tu				
FUNCTION: 0-INSTRUCTION				
Salaries	24,414	0	0	0
Other Compensation	615	0	0	0
Related Benefits	6,221	0	0	0
TOTAL PERSONAL SERVICES	31,251	0	0	0
Travel	1,076	0	0	0
Operating Services	2,102	35,000	35,000	0
Supplies	44	0	0	0
TOTAL OPERATING EXPENDITURES	3,223	35,000	35,000	0
Professional Services	527	0	0	0
TOTAL OTHER CHARGES	527	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG002503 LSUAM Col of Coast and Envir - Int				
FUNCTION: 1-RESEARCH				
Salaries	314,508	25,722	30,722	5,000
Other Compensation	274,095	0	0	0
Related Benefits	129,929	10,851	12,857	2,006
TOTAL PERSONAL SERVICES	718,532	36,573	43,579	7,006
Travel	17,680	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	41,571	138,664	138,664	0
Supplies	16,243	0	0	0
TOTAL OPERATING EXPENDITURES	75,495	138,664	138,664	0
Professional Services	4,806	0	0	0
Other Charges	2,178	0	0	0
TOTAL OTHER CHARGES	6,984	0	0	0
Gen Acquisitions	2,193	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,193	0	0	0
DRIVING WORKTAG TOTAL	803,204	175,237	182,243	7,006
DRIVING WORKTAG: PG002504 LSUAM Work/Study - Research Sce -				
FUNCTION: 1-RESEARCH				
Other Compensation	3,510	0	0	0
Related Benefits	1,450	0	0	0
TOTAL PERSONAL SERVICES	4,960	0	0	0
DRIVING WORKTAG TOTAL	4,960	0	0	0
COST CENTER TOTAL	845,414	212,487	219,493	7,006
UNIT/COLLEGE TOTAL	9,980,680	9,603,665	9,683,292	79,627
UNIT/COLLEGE: Continuing Education				
CCENTER: LSUAM Continuing Ed Administration				
DRIVING WORKTAG: PG000777 LSUAM Continuing Education - Admin				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	14,000	5,000	-9,000
Operating Services	2,787	26,200	38,200	12,000
Supplies	0	25,000	37,000	12,000
TOTAL OPERATING EXPENDITURES	2,787	65,200	80,200	15,000
Professional Services	0	15,000	0	-15,000
Other Charges	19,975	19,800	19,800	0
TOTAL OTHER CHARGES	19,975	34,800	19,800	-15,000
DRIVING WORKTAG TOTAL	22,762	100,000	100,000	0
DRIVING WORKTAG: PG000778 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	182,867	274,364	466,743	192,379
Other Compensation	3,941	21,760	21,760	0
Related Benefits	79,597	126,500	96,857	-29,643
TOTAL PERSONAL SERVICES	266,404	422,624	585,360	162,736
Travel	0	3,000	3,000	0
Operating Services	16,387	18,400	20,900	2,500
Supplies	1,684	10,000	7,500	-2,500
TOTAL OPERATING EXPENDITURES	18,070	31,400	31,400	0
Professional Services	0	75	75	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	110	0	6,000	6,000
TOTAL OTHER CHARGES	110	75	6,075	6,000
Gen Acquisitions	0	0	4,156	4,156
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,156	4,156
DRIVING WORKTAG TOTAL	284,584	454,099	626,991	172,892
DRIVING WORKTAG: PG000779 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	66,942	126,358	77,250	-49,108
Other Compensation	48,835	24,400	63,180	38,780
Related Benefits	32,976	59,359	45,087	-14,272
TOTAL PERSONAL SERVICES	148,752	210,117	185,517	-24,600
Operating Services	2,358	1,200	2,400	1,200
Supplies	346	0	0	0
TOTAL OPERATING EXPENDITURES	2,704	1,200	2,400	1,200
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	151,480	211,317	187,917	-23,400
DRIVING WORKTAG: PG000780 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	185,578	237,175	177,987	-59,188
Other Compensation	24,406	32,600	18,347	-14,253
Related Benefits	86,524	110,409	87,802	-22,607
TOTAL PERSONAL SERVICES	296,508	380,184	284,136	-96,048
Travel	2,361	0	6,000	6,000
Operating Services	142,663	320,206	146,733	-173,473
Supplies	50,078	25,000	9,000	-16,000
TOTAL OPERATING EXPENDITURES	195,102	345,206	161,733	-183,473
Professional Services	42,889	0	96,168	96,168
Other Charges	1,181	0	6,031	6,031
TOTAL OTHER CHARGES	44,070	0	102,199	102,199
Gen Acquisitions	0	0	3,283	3,283
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	3,283	3,283
DRIVING WORKTAG TOTAL	535,680	725,390	551,351	-174,039
DRIVING WORKTAG: PG000781 LSUAM Continuing Education Campus				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	178,140	178,140	60,849	-117,291
Related Benefits	97,987	75,467	28,415	-47,052
TOTAL PERSONAL SERVICES	276,127	253,607	89,264	-164,343
Operating Services	171,579	171,579	58,609	-112,970
TOTAL OPERATING EXPENDITURES	171,579	171,579	58,609	-112,970

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	447,706	425,186	147,873	-277,313
DRIVING WORKTAG: PG000782 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,630	0	0	0
TOTAL PERSONAL SERVICES	8,630	0	0	0
DRIVING WORKTAG TOTAL	8,630	0	0	0
DRIVING WORKTAG: PG008143 LSUAM Work/Study - Instruction Con				
FUNCTION: 0-INSTRUCTION				
Other Compensation	991	0	0	0
Related Benefits	409	0	0	0
TOTAL PERSONAL SERVICES	1,400	0	0	0
DRIVING WORKTAG TOTAL	1,400	0	0	0
COST CENTER TOTAL	1,452,243	1,915,992	1,614,132	-301,860
CCENTER: LSUAM Continuing Ed Program Support				
DRIVING WORKTAG: PG000783 LSUAM Continuing Education - Curr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	111,982	179,866	179,893	27
Other Compensation	8,000	30,000	30,000	0
Related Benefits	51,564	84,134	83,685	-449
TOTAL PERSONAL SERVICES	171,546	294,000	293,578	-422
Operating Services	547	2,400	1,159	-1,241
TOTAL OPERATING EXPENDITURES	547	2,400	1,159	-1,241
DRIVING WORKTAG TOTAL	172,093	296,400	294,737	-1,663
DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear				
FUNCTION: 4-STUDENT SERVICES				
Salaries	64,744	159,031	200,774	41,743
Other Compensation	87	7,960	2,000	-5,960
Related Benefits	29,091	72,968	98,379	25,411
TOTAL PERSONAL SERVICES	93,922	239,959	301,153	61,194
Operating Services	76,363	61,775	19,574	-42,201
Supplies	445	4,500	817	-3,683
TOTAL OPERATING EXPENDITURES	76,808	66,275	20,391	-45,884
Professional Services	25	0	27	27
TOTAL OTHER CHARGES	25	0	27	27
DRIVING WORKTAG TOTAL	170,755	306,234	321,571	15,337
DRIVING WORKTAG: PG000785 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,412	0	0	0
TOTAL PERSONAL SERVICES	1,412	0	0	0
DRIVING WORKTAG TOTAL	1,412	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
COST CENTER TOTAL	344,260	602,634	616,308	13,674
CCENTER: LSUAM Continuing Ed Distance Learning				
DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	222,193	237,906	271,333	33,427
Other Compensation	52,614	37,976	36,785	-1,191
Related Benefits	107,968	111,152	125,454	14,302
TOTAL PERSONAL SERVICES	382,775	387,034	433,572	46,538
Operating Services	4,939	2,500	112,600	110,100
Supplies	445	0	0	0
TOTAL OPERATING EXPENDITURES	5,384	2,500	112,600	110,100
Professional Services	74	0	220	220
TOTAL OTHER CHARGES	74	0	220	220
DRIVING WORKTAG TOTAL	388,233	389,534	546,392	156,858
DRIVING WORKTAG: PG000789 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	233,065	280,326	68,667	-211,659
Other Compensation	0	0	3,480	3,480
Related Benefits	106,045	127,548	46,692	-80,856
TOTAL PERSONAL SERVICES	339,110	407,874	118,839	-289,035
Operating Services	97	650	4,257	3,607
Supplies	0	500	818	318
TOTAL OPERATING EXPENDITURES	97	1,150	5,075	3,925
DRIVING WORKTAG TOTAL	339,207	409,024	123,914	-285,110
COST CENTER TOTAL	727,440	798,558	670,306	-128,252
CCENTER: LSUAM Continuing Ed Pre-College Programs				
DRIVING WORKTAG: PG000797 LSUAM Pre-College - Youth Programs				
FUNCTION: 0-INSTRUCTION				
Salaries	52,990	140,808	18,000	-122,808
Other Compensation	4,425	0	0	0
Related Benefits	25,064	64,068	13,145	-50,923
TOTAL PERSONAL SERVICES	82,479	204,876	31,145	-173,731
Operating Services	168,474	1,600	2,155	555
Supplies	232	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	168,706	1,600	4,155	2,555
Professional Services	11,139	0	35,625	35,625
TOTAL OTHER CHARGES	11,139	0	35,625	35,625
DRIVING WORKTAG TOTAL	262,324	206,476	70,925	-135,551
DRIVING WORKTAG: PG000799 LSUAM Continuing Ed - La. Science				
FUNCTION: 2-PUBLIC SERVICE				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	34,547	0	93,000	93,000
Related Benefits	15,719	0	42,083	42,083
TOTAL PERSONAL SERVICES	50,266	0	135,083	135,083
Travel	0	13,100	13,000	-100
Operating Services	15,402	6,500	20,325	13,825
Supplies	478	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	15,880	19,600	38,325	18,725
Professional Services	0	0	5,000	5,000
Other Charges	4,358	2,250	8,000	5,750
TOTAL OTHER CHARGES	4,358	2,250	13,000	10,750
DRIVING WORKTAG TOTAL	70,504	21,850	186,408	164,558
COST CENTER TOTAL	332,828	228,326	257,333	29,007
CCENTER: LSUAM Continuing Ed Professional Development				
DRIVING WORKTAG: PG000801 LSUAM Professional Development - S				
FUNCTION: 0-INSTRUCTION				
Salaries	33,888	45,900	27,500	-18,400
Other Compensation	80,738	125,000	128,050	3,050
Related Benefits	22,187	30,447	22,240	-8,207
TOTAL PERSONAL SERVICES	136,813	201,347	177,790	-23,557
Travel	0	4,000	2,500	-1,500
Operating Services	-140,261	-445,000	-74,255	370,745
Supplies	865	1,000	2,560	1,560
TOTAL OPERATING EXPENDITURES	-139,396	-440,000	-69,195	370,805
Professional Services	92,314	125,000	85,115	-39,885
Other Charges	499	0	0	0
TOTAL OTHER CHARGES	92,813	125,000	85,115	-39,885
DRIVING WORKTAG TOTAL	90,230	-113,653	193,710	307,363
DRIVING WORKTAG: PG000802 LSUAM Professional Development - C				
FUNCTION: 0-INSTRUCTION				
Salaries	1,500	10,000	3,660	-6,340
Other Compensation	53,820	124,191	105,650	-18,541
Related Benefits	4,800	14,051	9,738	-4,313
TOTAL PERSONAL SERVICES	60,120	148,242	119,048	-29,194
Travel	331	0	0	0
Operating Services	-47,979	-19,350	-21,010	-1,660
TOTAL OPERATING EXPENDITURES	-47,648	-19,350	-21,010	-1,660
Professional Services	98,085	154,000	102,725	-51,275
TOTAL OTHER CHARGES	98,085	154,000	102,725	-51,275
DRIVING WORKTAG TOTAL	110,557	282,892	200,763	-82,129
DRIVING WORKTAG: PG000803 LSUAM Professional Development - P				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Other Compensation	47,265	81,487	64,388	-17,099
Related Benefits	3,616	6,234	4,926	-1,308
TOTAL PERSONAL SERVICES	50,881	87,721	69,314	-18,407
Travel	0	2,000	2,500	500
Operating Services	16,986	30,000	31,850	1,850
Supplies	290	1,000	880	-120
TOTAL OPERATING EXPENDITURES	17,277	33,000	35,230	2,230
Professional Services	19,187	15,000	23,480	8,480
Other Charges	800	0	1,400	1,400
TOTAL OTHER CHARGES	19,987	15,000	24,880	9,880
DRIVING WORKTAG TOTAL	88,145	135,721	129,424	-6,297
DRIVING WORKTAG: PG000805 LSUAM Professional Development - G				
FUNCTION: 0-INSTRUCTION				
Salaries	333,809	472,254	359,611	-112,643
Other Compensation	14,380	26,350	26,350	0
Related Benefits	152,488	215,863	168,790	-47,073
TOTAL PERSONAL SERVICES	500,678	714,467	554,751	-159,716
Travel	594	6,000	9,500	3,500
Operating Services	11,607	12,300	18,165	5,865
Supplies	1,638	10,000	4,560	-5,440
TOTAL OPERATING EXPENDITURES	13,839	28,300	32,225	3,925
Professional Services	34,272	48,000	44,025	-3,975
Other Charges	99	0	0	0
TOTAL OTHER CHARGES	34,371	48,000	44,025	-3,975
DRIVING WORKTAG TOTAL	548,888	790,767	631,001	-159,766
COST CENTER TOTAL	837,819	1,095,727	1,154,898	59,171
CCENTER: LSUAM Continuing Ed Personal Enrichment Programs				
DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	485	125,838	0	-125,838
Other Compensation	1,296	0	4,167	4,167
Related Benefits	16,690	53,548	5,000	-48,548
TOTAL PERSONAL SERVICES	18,471	179,386	9,167	-170,219
Operating Services	16,120	2,850	31,000	28,150
Supplies	442	1,500	2,000	500
TOTAL OPERATING EXPENDITURES	16,562	4,350	33,000	28,650
Professional Services	15,328	1,500	7,200	5,700
TOTAL OTHER CHARGES	15,328	1,500	7,200	5,700
DRIVING WORKTAG TOTAL	50,360	185,236	49,367	-135,869

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG000812 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
DRIVING WORKTAG TOTAL	432	0	0	0
COST CENTER TOTAL	50,792	185,236	49,367	-135,869
UNIT/COLLEGE TOTAL	3,745,382	4,826,474	4,362,344	-464,129
UNIT/COLLEGE: Executive VP and Provost				
CCENTER: LSUAM Acad Affairs Executive Vice President & Provost Pr				
DRIVING WORKTAG: PG002939 LSUAM College Support				
FUNCTION: 0-INSTRUCTION				
Operating Services	36	0	0	0
TOTAL OPERATING EXPENDITURES	36	0	0	0
DRIVING WORKTAG TOTAL	36	0	0	0
DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	795,827	569,023	-226,804
TOTAL OPERATING EXPENDITURES	0	795,827	569,023	-226,804
DRIVING WORKTAG TOTAL	0	795,827	569,023	-226,804
DRIVING WORKTAG: PG002947 LSUAM Faculty Development				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,370	30,007	30,007	0
Other Compensation	0	13,942	13,942	0
Related Benefits	1,805	12,712	14,013	1,301
TOTAL PERSONAL SERVICES	6,175	56,661	57,962	1,301
Travel	0	1,177	1,177	0
Operating Services	4,366	6,403	6,403	0
Supplies	-2,230	0	0	0
TOTAL OPERATING EXPENDITURES	2,136	7,580	7,580	0
Other Charges	994	0	0	0
TOTAL OTHER CHARGES	994	0	0	0
DRIVING WORKTAG TOTAL	9,306	64,241	65,542	1,301
DRIVING WORKTAG: PG002949 LSUAM Office Of Academic Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,265,916	1,364,758	1,370,601	5,843
Other Compensation	39,545	24,760	24,760	0
Related Benefits	522,971	502,697	530,867	28,169
TOTAL PERSONAL SERVICES	1,828,431	1,892,215	1,926,228	34,012
Travel	34,881	22,573	22,573	0
Operating Services	135,392	78,594	62,820	-15,774

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	48,227	21,730	21,730	0
TOTAL OPERATING EXPENDITURES	218,499	122,897	107,123	-15,774
Professional Services	5,182	11,155	11,155	0
Other Charges	8,555	325	325	0
TOTAL OTHER CHARGES	13,737	11,480	11,480	0
Gen Acquisitions	27,776	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,776	0	0	0
DRIVING WORKTAG TOTAL	2,088,444	2,026,592	2,044,831	18,238
DRIVING WORKTAG: PG002950 LSUAM Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	36,000	36,000	36,000	0
Related Benefits	14,872	13,260	13,944	683
TOTAL PERSONAL SERVICES	50,872	49,260	49,944	683
Travel	0	400	400	0
Operating Services	891	3,541	3,541	0
Supplies	2,151	300	300	0
TOTAL OPERATING EXPENDITURES	3,043	4,241	4,241	0
Other Charges	88	500	500	0
TOTAL OTHER CHARGES	88	500	500	0
DRIVING WORKTAG TOTAL	54,003	54,001	54,685	683
DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	5,787	0	0	0
TOTAL PERSONAL SERVICES	5,787	0	0	0
Operating Services	3,427	0	0	0
TOTAL OPERATING EXPENDITURES	3,427	0	0	0
DRIVING WORKTAG TOTAL	9,214	0	0	0
DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,143	0	0	0
Related Benefits	1,298	0	0	0
TOTAL PERSONAL SERVICES	4,441	0	0	0
DRIVING WORKTAG TOTAL	4,441	0	0	0
DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires				
FUNCTION: 0-INSTRUCTION				
Salaries	0	368,777	413,833	45,056
Related Benefits	0	156,927	177,600	20,673
TOTAL PERSONAL SERVICES	0	525,704	591,433	65,729
DRIVING WORKTAG TOTAL	0	525,704	591,433	65,729
COST CENTER TOTAL	2,165,445	3,466,366	3,325,513	-140,853

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
UNIT/COLLEGE TOTAL	2,165,445	3,466,366	3,325,513	-140,853
UNIT/COLLEGE: Graduate School				
CCENTER: LSUAM Grad School Deans Office				
DRIVING WORKTAG: LSUAM CS Board of Regents/SREB Graduate Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,083	0	0	0
TOTAL OTHER CHARGES	17,083	0	0	0
DRIVING WORKTAG TOTAL	17,083	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellow P				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	16,666	0	0	0
TOTAL OTHER CHARGES	16,666	0	0	0
DRIVING WORKTAG TOTAL	16,666	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellow P				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	40,000	0	0	0
TOTAL OTHER CHARGES	40,000	0	0	0
DRIVING WORKTAG TOTAL	40,000	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellow P				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,000	0	0	0
TOTAL OTHER CHARGES	30,000	0	0	0
DRIVING WORKTAG TOTAL	30,000	0	0	0
DRIVING WORKTAG: PG001458 LSUAM Graduate School Assistantshi				
FUNCTION: 0-INSTRUCTION				
Other Compensation	184,607	250,162	250,162	0
TOTAL PERSONAL SERVICES	184,607	250,162	250,162	0
DRIVING WORKTAG TOTAL	184,607	250,162	250,162	0
DRIVING WORKTAG: PG001459 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	80,174	174,000	104,697	-69,303
TOTAL PERSONAL SERVICES	80,174	174,000	104,697	-69,303
DRIVING WORKTAG TOTAL	80,174	174,000	104,697	-69,303
DRIVING WORKTAG: PG001460 LSUAM Graduate School Scholars Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	644,651	109,000	-535,651
TOTAL PERSONAL SERVICES	0	644,651	109,000	-535,651
DRIVING WORKTAG TOTAL	0	644,651	109,000	-535,651
DRIVING WORKTAG: PG001461 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	0	1,188,424	906,250	-282,174
TOTAL PERSONAL SERVICES	0	1,188,424	906,250	-282,174
DRIVING WORKTAG TOTAL	0	1,188,424	906,250	-282,174
DRIVING WORKTAG: PG001463 LSUAM Work/Study - Research Gradua				
FUNCTION: 0-INSTRUCTION				
Other Compensation	874	0	0	0
Related Benefits	361	0	0	0
TOTAL PERSONAL SERVICES	1,235	0	0	0
DRIVING WORKTAG TOTAL	1,235	0	0	0
DRIVING WORKTAG: PG001466 LSUAM Graduate School - Administra				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,156,868	1,288,544	1,320,027	31,483
Other Compensation	19,901	102,766	102,766	0
Related Benefits	481,380	556,681	628,336	71,655
TOTAL PERSONAL SERVICES	1,658,149	1,947,991	2,051,129	103,138
Travel	10,413	3,892	3,892	0
Operating Services	68,998	152,327	125,581	-26,746
Supplies	55,146	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	134,557	164,729	137,983	-26,746
Professional Services	3,578	0	0	0
Other Charges	9,281	0	0	0
TOTAL OTHER CHARGES	12,860	0	0	0
Gen Acquisitions	23,229	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,229	4,661	4,661	0
DRIVING WORKTAG TOTAL	1,828,794	2,117,381	2,193,773	76,392
DRIVING WORKTAG: PG001470 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,131	0	0	0
TOTAL PERSONAL SERVICES	2,131	0	0	0
Operating Services	8,540	0	0	0
TOTAL OPERATING EXPENDITURES	8,540	0	0	0
DRIVING WORKTAG TOTAL	10,671	0	0	0
COST CENTER TOTAL	2,209,230	4,374,618	3,563,882	-810,736
UNIT/COLLEGE TOTAL	2,209,230	4,374,618	3,563,882	-810,736
UNIT/COLLEGE: Honors College				
CCENTER: LSUAM HNRS College Deans Office				
DRIVING WORKTAG: PG001503 LSUAM The Honors College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	614,503	601,919	627,786	25,867
Other Compensation	23,590	267	267	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	255,862	254,997	293,164	38,168
TOTAL PERSONAL SERVICES	893,955	857,183	921,217	64,035
Travel	13,358	1,000	1,000	0
Operating Services	50,380	312,613	288,863	-23,750
Supplies	13,107	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	76,844	323,613	299,863	-23,750
Professional Services	2,098	0	0	0
Other Charges	3,535	1,041	1,041	0
TOTAL OTHER CHARGES	5,633	1,041	1,041	0
Gen Acquisitions	1,350	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,350	0	0	0
DRIVING WORKTAG TOTAL	977,782	1,181,837	1,222,121	40,285
DRIVING WORKTAG: PG001504 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	19,347	0	0	0
TOTAL PERSONAL SERVICES	19,347	0	0	0
Operating Services	10,357	0	0	0
TOTAL OPERATING EXPENDITURES	10,357	0	0	0
DRIVING WORKTAG TOTAL	29,704	0	0	0
DRIVING WORKTAG: PG001505 LSUAM Work/Study - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,206	0	0	0
Related Benefits	498	0	0	0
TOTAL PERSONAL SERVICES	1,704	0	0	0
DRIVING WORKTAG TOTAL	1,704	0	0	0
DRIVING WORKTAG: PG008258 LSUAM Ogden Honors College - Globa				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	43,136	0	0	0
TOTAL OTHER CHARGES	43,136	0	0	0
DRIVING WORKTAG TOTAL	43,136	0	0	0
DRIVING WORKTAG: PG008417 LSUAM Ogden Academic Excellence Aw				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,000	0	0	0
TOTAL OTHER CHARGES	30,000	0	0	0
DRIVING WORKTAG TOTAL	30,000	0	0	0
COST CENTER TOTAL	1,082,326	1,181,837	1,222,121	40,285
CCENTER: LSUAM HNRS College Honors - Instruction				
DRIVING WORKTAG: PG001508 LSUAM Honors College - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	345,427	298,667	298,846	179

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	18,725	10,971	10,971	0
Related Benefits	142,702	127,093	128,252	1,159
TOTAL PERSONAL SERVICES	506,853	436,731	438,069	1,338
Travel	99	500	500	0
Operating Services	4	150,000	150,000	0
Supplies	2,955	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	3,059	151,500	151,500	0
DRIVING WORKTAG TOTAL	509,912	588,231	589,569	1,338
COST CENTER TOTAL	509,912	588,231	589,569	1,338
UNIT/COLLEGE TOTAL	1,592,237	1,770,068	1,811,691	41,623
UNIT/COLLEGE: International Programs				
CCENTER: LSUAM Acad Affairs International Services				
DRIVING WORKTAG: PG002665 LSUAM International Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	308,440	306,813	308,442	1,629
Related Benefits	127,422	123,315	129,073	5,758
TOTAL PERSONAL SERVICES	435,862	430,128	437,515	7,387
Supplies	0	1,474	1,474	0
TOTAL OPERATING EXPENDITURES	0	1,474	1,474	0
DRIVING WORKTAG TOTAL	435,862	431,602	438,989	7,387
DRIVING WORKTAG: PG002666 LSUAM International Services - Ori				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	459	7,000	7,000	0
Supplies	187	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	645	8,000	8,000	0
DRIVING WORKTAG TOTAL	645	8,000	8,000	0
DRIVING WORKTAG: PG002668 LSUAM International Student Status				
FUNCTION: 4-STUDENT SERVICES				
Salaries	89,515	90,625	90,625	0
Other Compensation	22,318	42,000	42,000	0
Related Benefits	40,729	37,800	37,800	0
TOTAL PERSONAL SERVICES	152,562	170,425	170,425	0
Travel	2,913	5,000	5,000	0
Operating Services	20,662	21,000	21,000	0
Supplies	4,353	5,139	5,139	0
TOTAL OPERATING EXPENDITURES	27,927	31,139	31,139	0
Professional Services	124	0	0	0
TOTAL OTHER CHARGES	124	0	0	0
DRIVING WORKTAG TOTAL	180,613	201,564	201,564	0
DRIVING WORKTAG: PG002669 LSUAM Repatriation and Medical Eva				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	0	50,000	50,000	0
DRIVING WORKTAG TOTAL	0	50,000	50,000	0
DRIVING WORKTAG: PG002671 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	534	0	0	0
TOTAL OPERATING EXPENDITURES	534	0	0	0
DRIVING WORKTAG TOTAL	534	0	0	0
DRIVING WORKTAG: PG009093 LSUAM LSU Global - International S				
FUNCTION: 4-STUDENT SERVICES				
Salaries	38,000	0	42,248	42,248
Related Benefits	15,698	0	15,902	15,902
TOTAL PERSONAL SERVICES	53,699	0	58,150	58,150
Professional Services	0	0	100	100
TOTAL OTHER CHARGES	0	0	100	100
DRIVING WORKTAG TOTAL	53,699	0	58,250	58,250
COST CENTER TOTAL	671,353	691,166	756,803	65,637
CCENTER: LSUAM Acad Affairs International Cultural Center				
DRIVING WORKTAG: PG002674 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,230	0	0	0
TOTAL OPERATING EXPENDITURES	2,230	0	0	0
DRIVING WORKTAG TOTAL	2,230	0	0	0
COST CENTER TOTAL	2,230	0	0	0
CCENTER: LSUAM Acad Affairs International Programs				
DRIVING WORKTAG: PG002837 LSUAM International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	222,478	423,124	423,124	0
Other Compensation	46,151	20,977	20,977	0
Related Benefits	99,939	170,063	177,064	7,001
TOTAL PERSONAL SERVICES	368,569	614,164	621,165	7,001
Travel	2,239	21,821	21,821	0
Operating Services	9,479	9,074	9,074	0
Supplies	10,194	800	800	0
TOTAL OPERATING EXPENDITURES	21,912	31,695	31,695	0
Professional Services	1,464	0	0	0
Other Charges	828	300	300	0
TOTAL OTHER CHARGES	2,291	300	300	0
Gen Acquisitions	154	700	700	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	154	700	700	0
DRIVING WORKTAG TOTAL	392,926	646,859	653,860	7,001
DRIVING WORKTAG: PG002838 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	6,732	0	0	0
TOTAL OPERATING EXPENDITURES	6,732	0	0	0
DRIVING WORKTAG TOTAL	6,732	0	0	0
COST CENTER TOTAL	399,658	646,859	653,860	7,001
CCENTER: LSUAM Acad Affairs Academic Programs Abroad				
DRIVING WORKTAG: PG002841 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,601	0	0	0
TOTAL PERSONAL SERVICES	2,601	0	0	0
Travel	4,844	13,000	13,000	0
Operating Services	18,563	30,000	69,569	39,569
Supplies	8,811	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	32,218	63,000	102,569	39,569
Professional Services	5,297	0	0	0
Other Charges	793	0	0	0
TOTAL OTHER CHARGES	6,090	0	0	0
Gen Acquisitions	3,999	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,999	0	0	0
DRIVING WORKTAG TOTAL	44,908	63,000	102,569	39,569
DRIVING WORKTAG: PG002844 LSUAM National Student Exchange				
FUNCTION: 0-INSTRUCTION				
Travel	3,248	0	0	0
Operating Services	3,900	0	0	0
TOTAL OPERATING EXPENDITURES	7,148	0	0	0
DRIVING WORKTAG TOTAL	7,148	0	0	0
DRIVING WORKTAG: PG002845 LSUAM Academic Programs Abroad - G				
FUNCTION: 0-INSTRUCTION				
Salaries	264,924	279,073	273,408	-5,665
Other Compensation	25,178	34,501	34,501	0
Related Benefits	120,540	102,857	84,857	-18,000
TOTAL PERSONAL SERVICES	410,642	416,431	392,766	-23,665
Operating Services	0	21,569	-477,335	-498,904
Supplies	339	0	0	0
TOTAL OPERATING EXPENDITURES	339	21,569	-477,335	-498,904
DRIVING WORKTAG TOTAL	410,981	438,000	-84,569	-522,569
DRIVING WORKTAG: PG002846 LSUAM Academic Programs Abroad - S				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	149,238	235,000	0	-235,000
Other Compensation	8,250	0	0	0
Related Benefits	42,772	100,001	0	-100,001
TOTAL PERSONAL SERVICES	200,260	335,001	0	-335,001
Travel	95,090	200,000	0	-200,000
Operating Services	1,122,006	708,000	0	-708,000
TOTAL OPERATING EXPENDITURES	1,217,096	908,000	0	-908,000
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
DRIVING WORKTAG TOTAL	1,417,383	1,243,001	0	-1,243,001
DRIVING WORKTAG: PG002847 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	11,275	0	0	0
Operating Services	50,764	58,000	10,000	-48,000
Supplies	155	0	0	0
TOTAL OPERATING EXPENDITURES	62,193	58,000	10,000	-48,000
DRIVING WORKTAG TOTAL	62,193	58,000	10,000	-48,000
DRIVING WORKTAG: PG002848 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,068	0	0	0
TOTAL OPERATING EXPENDITURES	1,068	0	0	0
DRIVING WORKTAG TOTAL	1,068	0	0	0
DRIVING WORKTAG: PG008510 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	11,156	50,000	20,000	-30,000
Operating Services	53,523	150,000	40,000	-110,000
Supplies	188	0	0	0
TOTAL OPERATING EXPENDITURES	64,867	200,000	60,000	-140,000
DRIVING WORKTAG TOTAL	64,867	200,000	60,000	-140,000
DRIVING WORKTAG: PG008511 LSUAM Academic Programs Abroad - E				
FUNCTION: 0-INSTRUCTION				
Travel	27,915	40,000	70,000	30,000
Operating Services	197,152	150,000	130,000	-20,000
TOTAL OPERATING EXPENDITURES	225,067	190,000	200,000	10,000
DRIVING WORKTAG TOTAL	225,067	190,000	200,000	10,000
COST CENTER TOTAL	2,233,615	2,192,001	288,000	-1,904,001
UNIT/COLLEGE TOTAL	3,306,856	3,530,026	1,698,663	-1,831,362
UNIT/COLLEGE: Intersession				
CCENTER: LSUAM Intersession Col of HSS				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001767 LSUAM Intersession - English				
FUNCTION: 0-INSTRUCTION				
Salaries	8,750	0	0	0
Related Benefits	2,612	0	0	0
TOTAL PERSONAL SERVICES	11,362	0	0	0
DRIVING WORKTAG TOTAL	11,362	0	0	0
DRIVING WORKTAG: PG001769 LSUAM Intersession - French Studie				
FUNCTION: 0-INSTRUCTION				
Salaries	1,750	0	0	0
Related Benefits	723	0	0	0
TOTAL PERSONAL SERVICES	2,473	0	0	0
DRIVING WORKTAG TOTAL	2,473	0	0	0
DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,045	0	0	0
TOTAL PERSONAL SERVICES	4,545	0	0	0
DRIVING WORKTAG TOTAL	4,545	0	0	0
DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,045	0	0	0
TOTAL PERSONAL SERVICES	4,545	0	0	0
DRIVING WORKTAG TOTAL	4,545	0	0	0
DRIVING WORKTAG: PG001776 LSUAM Intersession - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	12,250	0	0	0
Related Benefits	3,657	0	0	0
TOTAL PERSONAL SERVICES	15,907	0	0	0
DRIVING WORKTAG TOTAL	15,907	0	0	0
DRIVING WORKTAG: PG001777 LSUAM Intersession - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	2,090	0	0	0
TOTAL PERSONAL SERVICES	9,090	0	0	0
DRIVING WORKTAG TOTAL	9,090	0	0	0
DRIVING WORKTAG: PG001778 LSUAM Intersession - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	2,090	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	9,090	0	0	0
DRIVING WORKTAG TOTAL	9,090	0	0	0
COST CENTER TOTAL	57,010	0	0	0
CCENTER: LSUAM Intersession Col of Bus				
DRIVING WORKTAG: PG001781 LSUAM Intersession - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	5,750	0	0	0
Related Benefits	1,653	0	0	0
TOTAL PERSONAL SERVICES	7,403	0	0	0
DRIVING WORKTAG TOTAL	7,403	0	0	0
DRIVING WORKTAG: PG001782 LSUAM Intersession - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	8,000	0	0	0
Related Benefits	2,388	0	0	0
TOTAL PERSONAL SERVICES	10,388	0	0	0
DRIVING WORKTAG TOTAL	10,388	0	0	0
DRIVING WORKTAG: PG001784 LSUAM Intersession - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	6,250	0	0	0
Other Compensation	3,500	0	0	0
Related Benefits	1,866	0	0	0
TOTAL PERSONAL SERVICES	11,616	0	0	0
DRIVING WORKTAG TOTAL	11,616	0	0	0
COST CENTER TOTAL	29,407	0	0	0
CCENTER: LSUAM Intersession Col of Sci				
DRIVING WORKTAG: PG001788 LSUAM Intersession - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	0	0	0
Related Benefits	3,134	0	0	0
TOTAL PERSONAL SERVICES	13,634	0	0	0
DRIVING WORKTAG TOTAL	13,634	0	0	0
DRIVING WORKTAG: PG001789 LSUAM Intersession - Biological Sc				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,045	0	0	0
TOTAL PERSONAL SERVICES	4,545	0	0	0
DRIVING WORKTAG TOTAL	4,545	0	0	0
COST CENTER TOTAL	18,179	0	0	0
CCENTER: LSUAM Intersession Col of HSE				
DRIVING WORKTAG: PG001790 LSUAM Intersession - Leadership an				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	0	0	0
Related Benefits	3,134	0	0	0
TOTAL PERSONAL SERVICES	13,634	0	0	0
DRIVING WORKTAG TOTAL	13,634	0	0	0
DRIVING WORKTAG: PG001791 LSUAM Intersession - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	17,500	0	0	0
Related Benefits	5,224	0	0	0
TOTAL PERSONAL SERVICES	22,724	0	0	0
DRIVING WORKTAG TOTAL	22,724	0	0	0
DRIVING WORKTAG: PG001793 LSUAM School of Social Work - Inte				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,045	0	0	0
TOTAL PERSONAL SERVICES	4,545	0	0	0
DRIVING WORKTAG TOTAL	4,545	0	0	0
COST CENTER TOTAL	40,903	0	0	0
CCENTER: LSUAM Intersession Col of Engr				
DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction				
FUNCTION: 0-INSTRUCTION				
Salaries	1,750	0	0	0
Related Benefits	522	0	0	0
TOTAL PERSONAL SERVICES	2,272	0	0	0
DRIVING WORKTAG TOTAL	2,272	0	0	0
COST CENTER TOTAL	2,272	0	0	0
CCENTER: LSUAM Intersession Interdisciplinary				
DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	142,500	48,500	-94,000
Other Compensation	0	5,300	3,500	-1,800
Related Benefits	0	42,500	14,300	-28,200
TOTAL PERSONAL SERVICES	0	190,300	66,300	-124,000
DRIVING WORKTAG TOTAL	0	190,300	66,300	-124,000
COST CENTER TOTAL	0	190,300	66,300	-124,000
UNIT/COLLEGE TOTAL	147,771	190,300	66,300	-124,000
UNIT/COLLEGE: LSU Online				
CCENTER: LSUAM LSU Online Digital Learning Environment				
DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	0	0	253,810	253,810
Related Benefits	0	0	118,525	118,525
TOTAL PERSONAL SERVICES	0	0	372,335	372,335
DRIVING WORKTAG TOTAL	0	0	372,335	372,335
DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	257,324	257,324
Related Benefits	0	0	120,166	120,166
TOTAL PERSONAL SERVICES	0	0	377,490	377,490
DRIVING WORKTAG TOTAL	0	0	377,490	377,490
DRIVING WORKTAG: PG009303 LSUAM FTC - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	163,151	163,151
TOTAL OPERATING EXPENDITURES	0	0	163,151	163,151
DRIVING WORKTAG TOTAL	0	0	163,151	163,151
DRIVING WORKTAG: PG009417 LSUAM Workstudy - LSU Online				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	250	0	0	0
Related Benefits	103	0	0	0
TOTAL PERSONAL SERVICES	354	0	0	0
DRIVING WORKTAG TOTAL	354	0	0	0
COST CENTER TOTAL	354	0	912,975	912,975
UNIT/COLLEGE TOTAL	354	0	912,975	912,975
UNIT/COLLEGE: Libraries				
CCENTER: LSUAM Library Administration				
DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,754,038	5,154,032	5,157,122	3,090
Other Compensation	316,969	371,801	371,801	0
Related Benefits	2,005,468	2,183,452	2,414,818	231,367
TOTAL PERSONAL SERVICES	7,076,475	7,709,285	7,943,741	234,457
Travel	53,247	10,000	10,000	0
Operating Services	309,691	425,060	425,060	0
Supplies	114,735	93,949	93,949	0
TOTAL OPERATING EXPENDITURES	477,673	529,009	529,009	0
Professional Services	3,021	12,000	12,000	0
Other Charges	6,904	9,000	9,000	0
TOTAL OTHER CHARGES	9,925	21,000	21,000	0
Library Acquisitions	27,805	97,000	97,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,805	97,000	97,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	7,591,878	8,356,294	8,590,750	234,457
DRIVING WORKTAG: PG002565 LSUAM Louisiana Digital Consortium				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
DRIVING WORKTAG TOTAL	6	0	0	0
DRIVING WORKTAG: PG002568 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,428	0	0	0
TOTAL PERSONAL SERVICES	1,428	0	0	0
Operating Services	75,646	0	0	0
TOTAL OPERATING EXPENDITURES	75,646	0	0	0
DRIVING WORKTAG TOTAL	77,074	0	0	0
DRIVING WORKTAG: PG002569 LSUAM Work/Study - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	20,660	0	0	0
Related Benefits	8,535	0	0	0
TOTAL PERSONAL SERVICES	29,195	0	0	0
DRIVING WORKTAG TOTAL	29,195	0	0	0
COST CENTER TOTAL	7,698,153	8,356,294	8,590,750	234,457
CCENTER: LSUAM Library Books				
DRIVING WORKTAG: PG002584 LSUAM Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	129,332	0	0	0
TOTAL OPERATING EXPENDITURES	129,332	0	0	0
Other Charges	294	0	0	0
TOTAL OTHER CHARGES	294	0	0	0
Library Acquisitions	299,627	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	299,627	135,130	135,130	0
DRIVING WORKTAG TOTAL	429,253	135,130	135,130	0
COST CENTER TOTAL	429,253	135,130	135,130	0
CCENTER: LSUAM Library Book Binding				
DRIVING WORKTAG: PG002588 LSUAM Book Binding				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	7,467	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	7,467	0	10,000	10,000
Library Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	7,467	10,000	10,000	0
COST CENTER TOTAL	7,467	10,000	10,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM Library Louisiana Library Network Charge				
DRIVING WORKTAG: PG002589 LSUAM Louisiana Library Network Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	571,403	569,381	569,381	0
TOTAL OPERATING EXPENDITURES	571,403	569,381	569,381	0
DRIVING WORKTAG TOTAL	571,403	569,381	569,381	0
COST CENTER TOTAL	571,403	569,381	569,381	0
CCENTER: LSUAM Library Online Computer Library Center (OCLC)				
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	258,451	279,307	279,307	0
Supplies	1,038	0	0	0
TOTAL OPERATING EXPENDITURES	259,489	279,307	279,307	0
DRIVING WORKTAG TOTAL	259,489	279,307	279,307	0
COST CENTER TOTAL	259,489	279,307	279,307	0
CCENTER: LSUAM Library Periodicals				
DRIVING WORKTAG: PG002592 LSUAM Periodicals				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,460,729	4,020,581	4,020,581	0
TOTAL OPERATING EXPENDITURES	4,460,729	4,020,581	4,020,581	0
Other Charges	2,013	0	0	0
TOTAL OTHER CHARGES	2,013	0	0	0
Library Acquisitions	516,053	551,020	551,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	516,053	551,020	551,020	0
DRIVING WORKTAG TOTAL	4,978,794	4,571,601	4,571,601	0
DRIVING WORKTAG: PG002593 LSUAM Document Delivery				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	33,473	0	49,571	49,571
TOTAL OPERATING EXPENDITURES	33,473	0	49,571	49,571
Library Acquisitions	335	49,571	0	-49,571
TOTAL ACQUISITIONS & MAJOR REPAIRS	335	49,571	0	-49,571
DRIVING WORKTAG TOTAL	33,808	49,571	49,571	0
DRIVING WORKTAG: PG002596 LSUAM Library Self-Generated - Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	192,000	105,000	-87,000
TOTAL OPERATING EXPENDITURES	0	192,000	105,000	-87,000
DRIVING WORKTAG TOTAL	0	192,000	105,000	-87,000
COST CENTER TOTAL	5,012,603	4,813,172	4,726,172	-87,000
CCENTER: LSUAM Library U.S. Civil War Center				
DRIVING WORKTAG: PG002603 LSUAM U.S. Civil War Center (Self				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	2,000	0	-2,000
DRIVING WORKTAG TOTAL	0	2,000	0	-2,000
COST CENTER TOTAL	0	2,000	0	-2,000
CCENTER: LSUAM Library Administration - Interdisciplinary				
DRIVING WORKTAG: LSUAM CS Beneath Heavy Pines: Louisiana, Ca				
FUNCTION: 1-RESEARCH				
Salaries	19,889	0	0	0
TOTAL PERSONAL SERVICES	19,889	0	0	0
DRIVING WORKTAG TOTAL	19,889	0	0	0
DRIVING WORKTAG: LSUAM CS Ki-O or Happy Old Man: A Japanese				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,347	0	0	0
TOTAL PERSONAL SERVICES	1,347	0	0	0
DRIVING WORKTAG TOTAL	1,347	0	0	0
DRIVING WORKTAG: PG002608 LSUAM Library - Interdisc Research				
FUNCTION: 1-RESEARCH				
Related Benefits	8,216	0	0	0
TOTAL PERSONAL SERVICES	8,216	0	0	0
DRIVING WORKTAG TOTAL	8,216	0	0	0
DRIVING WORKTAG: PG009090 LSUAM Library - Interdisc Public S				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	556	0	0	0
TOTAL PERSONAL SERVICES	556	0	0	0
DRIVING WORKTAG TOTAL	556	0	0	0
COST CENTER TOTAL	30,009	0	0	0
UNIT/COLLEGE TOTAL	14,008,376	14,165,284	14,310,740	145,457
UNIT/COLLEGE: Paul M. Hebert Law Center				
CCENTER: LSUAM Law Center Center of Civil Law Studies				
DRIVING WORKTAG: PG005464 LSUAM Center Of Civil Law Studies				
FUNCTION: 1-RESEARCH				
Salaries	137,083	166,095	78,121	-87,974
Other Compensation	17,793	2,000	0	-2,000
Related Benefits	56,678	70,065	32,692	-37,373
TOTAL PERSONAL SERVICES	211,554	238,160	110,813	-127,347
Travel	523	0	500	500
Operating Services	1,733	1,500	1,500	0
Supplies	1,829	1,500	2,000	500
TOTAL OPERATING EXPENDITURES	4,085	3,000	4,000	1,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	535	0	0	0
Other Charges	315	0	300	300
TOTAL OTHER CHARGES	851	0	300	300
Gen Acquisitions	21	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21	0	0	0
DRIVING WORKTAG TOTAL	216,511	241,160	115,113	-126,047
COST CENTER TOTAL	216,511	241,160	115,113	-126,047
CCENTER: LSUAM Law Center Public Interest Law Program				
DRIVING WORKTAG: PG005466 LSUAM Public Interest Law Program				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	23,860	20,000	20,000	0
TOTAL PERSONAL SERVICES	23,860	20,000	20,000	0
Operating Services	0	500	0	-500
TOTAL OPERATING EXPENDITURES	0	500	0	-500
DRIVING WORKTAG TOTAL	23,860	20,500	20,000	-500
COST CENTER TOTAL	23,860	20,500	20,000	-500
CCENTER: LSUAM Law Center Mineral Law Institute				
DRIVING WORKTAG: PG005468 LSUAM Mineral Law Institute				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	579	500	500	0
Supplies	65	0	100	100
TOTAL OPERATING EXPENDITURES	643	500	600	100
Other Charges	143	0	0	0
TOTAL OTHER CHARGES	143	0	0	0
DRIVING WORKTAG TOTAL	786	500	600	100
COST CENTER TOTAL	786	500	600	100
CCENTER: LSUAM Law Center Center of Continuing Professional Educa				
DRIVING WORKTAG: PG005474 LSUAM Center Of Continuing Profess				
FUNCTION: 0-INSTRUCTION				
Salaries	215,365	241,833	194,000	-47,833
Other Compensation	7,874	2,400	0	-2,400
Related Benefits	86,685	102,908	83,257	-19,651
TOTAL PERSONAL SERVICES	309,924	347,141	277,257	-69,884
Travel	21,712	10,000	10,000	0
Operating Services	241,930	245,000	125,000	-120,000
Supplies	12,466	2,000	10,000	8,000
TOTAL OPERATING EXPENDITURES	276,108	257,000	145,000	-112,000
Professional Services	19,577	20,000	10,000	-10,000
Other Charges	21	3,000	0	-3,000
TOTAL OTHER CHARGES	19,598	23,000	10,000	-13,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	605,629	627,141	432,257	-194,884
COST CENTER TOTAL	605,629	627,141	432,257	-194,884
CCENTER: LSUAM Law Center Bar Review				
DRIVING WORKTAG: PG005477 LSUAM Bar Review Expenditures				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0
CCENTER: LSUAM Law Center Instruction				
DRIVING WORKTAG: PG005481 LSUAM Law Center - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	4,103,720	4,850,672	4,061,347	-789,325
Other Compensation	8,797	0	165,000	165,000
Related Benefits	1,662,069	2,064,128	1,742,963	-321,165
TOTAL PERSONAL SERVICES	5,774,585	6,914,800	5,969,310	-945,490
Travel	56,802	20,000	30,000	10,000
Operating Services	229,802	392,127	362,220	-29,907
Supplies	16,943	25,000	15,000	-10,000
TOTAL OPERATING EXPENDITURES	303,547	437,127	407,220	-29,907
Professional Services	37,689	2,500	0	-2,500
Other Charges	3,602	0	3,000	3,000
TOTAL OTHER CHARGES	41,290	2,500	3,000	500
Gen Acquisitions	18	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18	0	0	0
DRIVING WORKTAG TOTAL	6,119,441	7,354,427	6,379,530	-974,897
DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	109,500	105,000	107,000	2,000
Other Compensation	84,256	60,000	120,000	60,000
Related Benefits	44,074	44,681	45,920	1,239
TOTAL PERSONAL SERVICES	237,830	209,681	272,920	63,239
Supplies	6,969	0	0	0
TOTAL OPERATING EXPENDITURES	6,969	0	0	0
DRIVING WORKTAG TOTAL	244,799	209,681	272,920	63,239
DRIVING WORKTAG: PG005483 LSUAM Law Center - Trial Advocacy				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,500	0	-2,500
TOTAL PERSONAL SERVICES	0	2,500	0	-2,500

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	0	100	0	-100
Supplies	7,716	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	7,716	5,100	0	-5,100
Professional Services	7,847	20,000	10,000	-10,000
Other Charges	4,457	0	0	0
TOTAL OTHER CHARGES	12,303	20,000	10,000	-10,000
DRIVING WORKTAG TOTAL	20,019	27,600	10,000	-17,600
DRIVING WORKTAG: PG005484 LSUAM Law Center Instruction - Adj				
FUNCTION: 0-INSTRUCTION				
Salaries	93,034	177,177	175,000	-2,177
Related Benefits	37,446	75,395	75,103	-292
TOTAL PERSONAL SERVICES	130,480	252,572	250,103	-2,469
Operating Services	4,700	3,200	0	-3,200
TOTAL OPERATING EXPENDITURES	4,700	3,200	0	-3,200
DRIVING WORKTAG TOTAL	135,180	255,772	250,103	-5,669
DRIVING WORKTAG: PG005485 LSUAM Appellate Advocacy				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,750	0	-3,750
Related Benefits	0	1,596	0	-1,596
TOTAL PERSONAL SERVICES	0	5,346	0	-5,346
DRIVING WORKTAG TOTAL	0	5,346	0	-5,346
DRIVING WORKTAG: PG005486 LSUAM Legal Writing				
FUNCTION: 0-INSTRUCTION				
Salaries	363,132	323,457	424,400	100,943
Other Compensation	4,484	5,000	4,500	-500
Related Benefits	146,161	137,642	182,135	44,493
TOTAL PERSONAL SERVICES	513,777	466,099	611,035	144,936
Travel	0	3,200	2,000	-1,200
Operating Services	4,565	3,000	5,000	2,000
Supplies	0	500	0	-500
TOTAL OPERATING EXPENDITURES	4,565	6,700	7,000	300
Professional Services	43	0	0	0
Other Charges	0	1,300	0	-1,300
TOTAL OTHER CHARGES	43	1,300	0	-1,300
DRIVING WORKTAG TOTAL	518,385	474,099	618,035	143,936
DRIVING WORKTAG: PG005487 LSUAM Moot Court				
FUNCTION: 0-INSTRUCTION				
Salaries	95,806	94,091	92,301	-1,790
Other Compensation	4,800	0	5,000	5,000
Related Benefits	42,310	40,039	39,612	-427

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

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TOTAL PERSONAL SERVICES	142,915	134,130	136,913	2,783
Travel	14,067	82,000	70,000	-12,000
Operating Services	152	500	200	-300
Supplies	1,245	1,000	1,500	500
TOTAL OPERATING EXPENDITURES	15,464	83,500	71,700	-11,800
Professional Services	73,679	10,000	0	-10,000
Other Charges	2,978	2,000	2,000	0
TOTAL OTHER CHARGES	76,657	12,000	2,000	-10,000
DRIVING WORKTAG TOTAL	235,036	229,630	210,613	-19,017
DRIVING WORKTAG: PG005489 LSUAM Clinical Program				
FUNCTION: 0-INSTRUCTION				
Salaries	493,190	570,016	627,416	57,400
Other Compensation	4,865	6,500	5,000	-1,500
Related Benefits	198,509	242,561	269,261	26,700
TOTAL PERSONAL SERVICES	696,564	819,077	901,677	82,600
Travel	12,239	9,000	10,000	1,000
Operating Services	20,810	10,500	30,000	19,500
Supplies	2,366	3,000	2,500	-500
TOTAL OPERATING EXPENDITURES	35,416	22,500	42,500	20,000
Professional Services	16,932	500	0	-500
Other Charges	856	800	1,000	200
TOTAL OTHER CHARGES	17,788	1,300	1,000	-300
DRIVING WORKTAG TOTAL	749,768	842,877	945,177	102,300
DRIVING WORKTAG: PG005492 LSUAM Law Center - Legal Research				
FUNCTION: 1-RESEARCH				
Salaries	80,950	185,000	125,000	-60,000
Other Compensation	285	0	0	0
Related Benefits	32,582	78,040	52,310	-25,730
TOTAL PERSONAL SERVICES	113,817	263,040	177,310	-85,730
DRIVING WORKTAG TOTAL	113,817	263,040	177,310	-85,730
DRIVING WORKTAG: PG005493 LSUAM Information Systems Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	209,256	209,256	209,256	0
Related Benefits	84,225	88,649	97,719	9,070
TOTAL PERSONAL SERVICES	293,481	297,905	306,975	9,070
Travel	0	5,000	0	-5,000
Operating Services	35,322	10,000	25,000	15,000
Supplies	15,067	10,000	5,500	-4,500
TOTAL OPERATING EXPENDITURES	50,389	25,000	30,500	5,500
Other Charges	0	70,000	0	-70,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	0	70,000	0	-70,000
DRIVING WORKTAG TOTAL	343,870	392,905	337,475	-55,430
DRIVING WORKTAG: PG005494 LSUAM Law Center Sacs Accreditation				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,000	0	-20,000
Related Benefits	0	8,473	0	-8,473
TOTAL PERSONAL SERVICES	0	28,473	0	-28,473
Travel	0	2,500	0	-2,500
Supplies	78	0	0	0
TOTAL OPERATING EXPENDITURES	78	2,500	0	-2,500
Professional Services	660	2,500	0	-2,500
Other Charges	1,227	0	0	0
TOTAL OTHER CHARGES	1,887	2,500	0	-2,500
DRIVING WORKTAG TOTAL	1,965	33,473	0	-33,473
DRIVING WORKTAG: PG009438 LSUAM COVID Relief Fund Transfer (
FUNCTION: 9-TRANSFERS				
Other Charges	0	0	-219,164	-219,164
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	-219,164	-219,164
DRIVING WORKTAG TOTAL	0	0	-219,164	-219,164
COST CENTER TOTAL	8,482,280	10,088,851	8,981,999	-1,106,851
CCENTER: LSUAM Law Center Center for Energy Law				
DRIVING WORKTAG: PG005499 LSUAM Center For Energy Law				
FUNCTION: 0-INSTRUCTION				
Operating Services	46	1,000	0	-1,000
Supplies	0	500	0	-500
TOTAL OPERATING EXPENDITURES	46	1,500	0	-1,500
DRIVING WORKTAG TOTAL	46	1,500	0	-1,500
COST CENTER TOTAL	46	1,500	0	-1,500
CCENTER: LSUAM Law Center Louisiana Law Review				
DRIVING WORKTAG: PG005500 LSUAM Louisiana Law Review				
FUNCTION: 0-INSTRUCTION				
Salaries	25,902	25,750	25,757	7
Related Benefits	10,147	10,958	11,054	96
TOTAL PERSONAL SERVICES	36,049	36,708	36,811	103
Operating Services	1,590	2,500	2,000	-500
Supplies	610	100	1,000	900
TOTAL OPERATING EXPENDITURES	2,201	2,600	3,000	400
Professional Services	6,550	0	0	0
Other Charges	1,928	0	2,000	2,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	8,479	0	2,000	2,000
DRIVING WORKTAG TOTAL	46,728	39,308	41,811	2,503
COST CENTER TOTAL	46,728	39,308	41,811	2,503
CCENTER: LSUAM Law Center Energy Law Journal				
DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
Supplies	125	0	0	0
TOTAL OPERATING EXPENDITURES	259	0	0	0
Professional Services	2,010	0	0	0
Other Charges	2,447	0	0	0
TOTAL OTHER CHARGES	4,457	0	0	0
DRIVING WORKTAG TOTAL	4,716	0	0	0
COST CENTER TOTAL	4,716	0	0	0
CCENTER: LSUAM Law Center Summer Session				
DRIVING WORKTAG: PG005504 LSUAM Summer Session - First Sessi				
FUNCTION: 0-INSTRUCTION				
Salaries	22,000	0	66,000	66,000
Related Benefits	2,958	0	0	0
TOTAL PERSONAL SERVICES	24,958	0	66,000	66,000
DRIVING WORKTAG TOTAL	24,958	0	66,000	66,000
DRIVING WORKTAG: PG005506 LSUAM Summer Session In France				
FUNCTION: 0-INSTRUCTION				
Salaries	16,500	0	0	0
Other Compensation	1,395	0	2,500	2,500
Related Benefits	4,428	0	0	0
TOTAL PERSONAL SERVICES	22,323	0	2,500	2,500
Travel	20,514	0	0	0
Operating Services	27,057	0	0	0
Supplies	29	0	0	0
TOTAL OPERATING EXPENDITURES	47,601	0	0	0
Professional Services	32,500	0	0	0
Other Charges	144	0	0	0
TOTAL OTHER CHARGES	32,644	0	0	0
DRIVING WORKTAG TOTAL	102,567	0	2,500	2,500
COST CENTER TOTAL	127,526	0	68,500	68,500
CCENTER: LSUAM Law Center Law Library - Administration				
DRIVING WORKTAG: PG005509 LSUAM Law Library - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	857,088	905,008	750,807	-154,201

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	45,756	50,000	45,000	-5,000
Related Benefits	347,429	383,397	350,613	-32,784
TOTAL PERSONAL SERVICES	1,250,273	1,338,405	1,146,420	-191,985
Travel	10,822	18,000	27,000	9,000
Operating Services	-47,066	35,000	22,429	-12,571
Supplies	2,356	8,000	2,500	-5,500
TOTAL OPERATING EXPENDITURES	-33,888	61,000	51,929	-9,071
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
DRIVING WORKTAG TOTAL	1,216,559	1,399,405	1,198,349	-201,056
DRIVING WORKTAG: PG005510 LSUAM Library Collection Managemen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	64,858	35,000	70,000	35,000
Supplies	5,396	0	0	0
TOTAL OPERATING EXPENDITURES	70,254	35,000	70,000	35,000
Library Acquisitions	140	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	140	0	0	0
DRIVING WORKTAG TOTAL	70,394	35,000	70,000	35,000
DRIVING WORKTAG: PG005512 LSUAM Electronic Journals And Data				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	288,401	550,000	285,000	-265,000
Supplies	45,593	0	45,000	45,000
TOTAL OPERATING EXPENDITURES	333,994	550,000	330,000	-220,000
DRIVING WORKTAG TOTAL	333,994	550,000	330,000	-220,000
DRIVING WORKTAG: PG005513 LSUAM Law Library - Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	140,471	0	0	0
TOTAL OPERATING EXPENDITURES	140,471	0	0	0
Library Acquisitions	36,233	185,000	175,000	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,233	185,000	175,000	-10,000
DRIVING WORKTAG TOTAL	176,704	185,000	175,000	-10,000
DRIVING WORKTAG: PG005514 LSUAM Books - Faculty Research				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	2,500	0	-2,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG005516 LSUAM Law Library - Binding				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,442	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	4,442	5,000	5,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	4,442	5,000	5,000	0
COST CENTER TOTAL	1,802,093	2,176,905	1,778,349	-398,556
CCENTER: LSUAM Law Center Law Center - Admissions				
DRIVING WORKTAG: PG005526 LSUAM Law Center - Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	220,907	292,174	255,578	-36,596
Other Compensation	926	7,500	1,000	-6,500
Related Benefits	88,915	117,431	106,951	-10,480
TOTAL PERSONAL SERVICES	310,748	417,105	363,529	-53,576
Travel	46,888	45,000	35,000	-10,000
Operating Services	44,064	35,000	45,000	10,000
Supplies	3,158	5,000	3,000	-2,000
TOTAL OPERATING EXPENDITURES	94,110	85,000	83,000	-2,000
Professional Services	27,892	9,000	0	-9,000
Other Charges	841	12,500	1,000	-11,500
TOTAL OTHER CHARGES	28,734	21,500	1,000	-20,500
DRIVING WORKTAG TOTAL	433,592	523,605	447,529	-76,076
COST CENTER TOTAL	433,592	523,605	447,529	-76,076
CCENTER: LSUAM Law Center Student Records				
DRIVING WORKTAG: PG005533 LSUAM Law Center Student Records				
FUNCTION: 4-STUDENT SERVICES				
Salaries	200,835	351,053	299,981	-51,072
Other Compensation	2,728	0	2,000	2,000
Related Benefits	80,836	141,096	125,533	-15,563
TOTAL PERSONAL SERVICES	284,398	492,149	427,514	-64,635
Travel	2,298	2,000	1,500	-500
Operating Services	26,320	33,000	25,000	-8,000
Supplies	87	500	0	-500
TOTAL OPERATING EXPENDITURES	28,704	35,500	26,500	-9,000
Other Charges	55	0	0	0
TOTAL OTHER CHARGES	55	0	0	0
DRIVING WORKTAG TOTAL	313,158	527,649	454,014	-73,635
COST CENTER TOTAL	313,158	527,649	454,014	-73,635
CCENTER: LSUAM Law Center Career Services				
DRIVING WORKTAG: PG005534 LSUAM Office Of Career Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	250,535	219,385	349,289	129,904
Related Benefits	102,519	88,176	146,167	57,991
TOTAL PERSONAL SERVICES	353,054	307,561	495,456	187,895
Travel	6,270	7,500	3,000	-4,500

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

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Operating Services	8,384	12,500	8,000	-4,500
Supplies	12,027	11,000	12,000	1,000
TOTAL OPERATING EXPENDITURES	26,681	31,000	23,000	-8,000
Professional Services	4,500	0	0	0
Other Charges	3,078	4,000	2,000	-2,000
TOTAL OTHER CHARGES	7,578	4,000	2,000	-2,000
DRIVING WORKTAG TOTAL	387,313	342,561	520,456	177,895
COST CENTER TOTAL	387,313	342,561	520,456	177,895
CCENTER: LSUAM Law Center International Programs				
DRIVING WORKTAG: PG005535 LSUAM International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	832	1,108	1,108	0
Related Benefits	335	445	464	18
TOTAL PERSONAL SERVICES	1,167	1,553	1,572	18
DRIVING WORKTAG TOTAL	1,167	1,553	1,572	18
COST CENTER TOTAL	1,167	1,553	1,572	18
CCENTER: LSUAM Law Center Student Activities				
DRIVING WORKTAG: PG005537 LSUAM Student Activities				
FUNCTION: 4-STUDENT SERVICES				
Travel	0	7,500	3,000	-4,500
Operating Services	3,111	4,500	3,000	-1,500
Supplies	493	0	500	500
TOTAL OPERATING EXPENDITURES	3,604	12,000	6,500	-5,500
Professional Services	7,614	0	0	0
Other Charges	6,597	0	3,000	3,000
TOTAL OTHER CHARGES	14,211	0	3,000	3,000
DRIVING WORKTAG TOTAL	17,815	12,000	9,500	-2,500
COST CENTER TOTAL	17,815	12,000	9,500	-2,500
CCENTER: LSUAM Law Center Student Services from LSU				
DRIVING WORKTAG: PG005539 LSUAM Student Services - From Bato				
FUNCTION: 4-STUDENT SERVICES				
Salaries	43,517	38,474	49,611	11,137
Related Benefits	5,275	15,464	20,761	5,297
TOTAL PERSONAL SERVICES	48,792	53,938	70,372	16,434
Operating Services	17,143	15,157	19,544	4,387
TOTAL OPERATING EXPENDITURES	17,143	15,157	19,544	4,387
DRIVING WORKTAG TOTAL	65,935	69,095	89,916	20,821
COST CENTER TOTAL	65,935	69,095	89,916	20,821
CCENTER: LSUAM Law Center Law Center - Administration				
DRIVING WORKTAG: PG005540 LSUAM Law Center - Administration				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	443,580	273,164	432,096	158,932
Other Compensation	5,865	6,000	6,000	0
Related Benefits	178,541	100,618	167,361	66,743
TOTAL PERSONAL SERVICES	627,986	379,782	605,457	225,675
Travel	2,257	0	2,000	2,000
Operating Services	5,689	12,500	6,000	-6,500
Supplies	6,678	2,000	6,500	4,500
TOTAL OPERATING EXPENDITURES	14,623	14,500	14,500	0
Professional Services	0	20,000	0	-20,000
TOTAL OTHER CHARGES	0	20,000	0	-20,000
DRIVING WORKTAG TOTAL	642,609	414,282	619,957	205,675
DRIVING WORKTAG: PG005541 LSUAM Law Center Publications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	57,500	44,858	49,500	4,642
Other Compensation	0	6,000	0	-6,000
Related Benefits	23,144	16,523	19,173	2,649
TOTAL PERSONAL SERVICES	80,644	67,381	68,673	1,291
Operating Services	478	2,000	500	-1,500
Supplies	264	0	500	500
TOTAL OPERATING EXPENDITURES	742	2,000	1,000	-1,000
Professional Services	2,875	10,000	3,000	-7,000
TOTAL OTHER CHARGES	2,875	10,000	3,000	-7,000
DRIVING WORKTAG TOTAL	84,260	79,381	72,673	-6,709
DRIVING WORKTAG: PG005542 LSUAM Human Resource Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	17,367	7,153	7,153	0
Related Benefits	6,990	2,635	2,771	136
TOTAL PERSONAL SERVICES	24,357	9,788	9,924	136
Operating Services	0	250	0	-250
Supplies	0	150	0	-150
TOTAL OPERATING EXPENDITURES	0	400	0	-400
DRIVING WORKTAG TOTAL	24,357	10,188	9,924	-264
DRIVING WORKTAG: PG005543 LSUAM Business Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	264,801	211,567	255,242	43,675
Related Benefits	106,583	77,929	98,861	20,932
TOTAL PERSONAL SERVICES	371,384	289,496	354,103	64,607
Operating Services	321	250	0	-250
Supplies	24	150	0	-150

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	345	400	0	-400
DRIVING WORKTAG TOTAL	371,729	289,896	354,103	64,207
DRIVING WORKTAG: PG005544 LSUAM Administration - Chancellor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	280,000	280,000	0
Related Benefits	0	103,136	108,451	5,315
TOTAL PERSONAL SERVICES	0	383,136	388,451	5,315
DRIVING WORKTAG TOTAL	0	383,136	388,451	5,315
DRIVING WORKTAG: PG005545 LSUAM Administration - Vice Chance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	57,173	88,124	88,125	1
Related Benefits	23,012	32,460	34,133	1,673
TOTAL PERSONAL SERVICES	80,184	120,584	122,258	1,674
DRIVING WORKTAG TOTAL	80,184	120,584	122,258	1,674
DRIVING WORKTAG: PG005546 LSUAM Law Vending Commissions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	86	0	0	0
TOTAL OPERATING EXPENDITURES	86	0	0	0
DRIVING WORKTAG TOTAL	86	0	0	0
COST CENTER TOTAL	1,203,226	1,297,466	1,567,365	269,899
CCENTER: LSUAM Law Center University Fees				
DRIVING WORKTAG: PG009400 LSUAM Higher Education Coronavirus				
FUNCTION: 0-INSTRUCTION				
Salaries	0	152,197	0	-152,197
Related Benefits	0	66,967	0	-66,967
TOTAL PERSONAL SERVICES	0	219,164	0	-219,164
DRIVING WORKTAG TOTAL	0	219,164	0	-219,164
COST CENTER TOTAL	0	219,164	0	-219,164
CCENTER: LSUAM Law Center Diploma and Commencement Expense				
DRIVING WORKTAG: PG005570 LSUAM Diploma/Commencement Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	6,161	5,000	6,500	1,500
Supplies	0	2,000	1,000	-1,000
TOTAL OPERATING EXPENDITURES	6,161	7,000	7,500	500
Professional Services	0	500	500	0
Other Charges	340	0	500	500
TOTAL OTHER CHARGES	340	500	1,000	500
DRIVING WORKTAG TOTAL	6,501	7,500	8,500	1,000
COST CENTER TOTAL	6,501	7,500	8,500	1,000
CCENTER: LSUAM Law Center General Administration				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG005571 LSUAM General Administration - Fro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	240,182	191,124	375,206	184,082
Related Benefits	33,025	70,399	145,326	74,927
TOTAL PERSONAL SERVICES	273,207	261,523	520,532	259,009
Operating Services	27,021	21,501	42,211	20,710
TOTAL OPERATING EXPENDITURES	27,021	21,501	42,211	20,710
DRIVING WORKTAG TOTAL	300,228	283,024	562,743	279,719
COST CENTER TOTAL	300,228	283,024	562,743	279,719
CCENTER: LSUAM Law Center Employees Group Health				
DRIVING WORKTAG: PG005589 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	17,953	45,000	14,935	-30,065
TOTAL OPERATING EXPENDITURES	17,953	45,000	14,935	-30,065
DRIVING WORKTAG TOTAL	17,953	45,000	14,935	-30,065
COST CENTER TOTAL	17,953	45,000	14,935	-30,065
CCENTER: LSUAM Law Center Casualty Insurance				
DRIVING WORKTAG: PG005592 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	72,018	30,000	73,468	43,468
TOTAL OPERATING EXPENDITURES	72,018	30,000	73,468	43,468
DRIVING WORKTAG TOTAL	72,018	30,000	73,468	43,468
COST CENTER TOTAL	72,018	30,000	73,468	43,468
CCENTER: LSUAM Law Center LSU Police Security				
DRIVING WORKTAG: PG005593 LSUAM LSU Police Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	41,558	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	41,558	60,000	60,000	0
DRIVING WORKTAG TOTAL	41,558	60,000	60,000	0
COST CENTER TOTAL	41,558	60,000	60,000	0
CCENTER: LSUAM Law Center System Services				
DRIVING WORKTAG: PG005595 LSUAM System Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	60,471	0	-60,471
Related Benefits	0	22,274	0	-22,274
TOTAL PERSONAL SERVICES	0	82,745	0	-82,745
DRIVING WORKTAG TOTAL	0	82,745	0	-82,745
COST CENTER TOTAL	0	82,745	0	-82,745
CCENTER: LSUAM Law Center Alumni Affairs				
DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	57,500	131,455	159,481	28,026
Other Compensation	1,288	0	0	0
Related Benefits	23,144	48,420	61,771	13,350
TOTAL PERSONAL SERVICES	81,932	179,875	221,252	41,376
Travel	0	2,000	0	-2,000
Operating Services	10,501	13,000	11,000	-2,000
Supplies	4,060	2,000	4,000	2,000
TOTAL OPERATING EXPENDITURES	14,560	17,000	15,000	-2,000
Professional Services	27	0	0	0
Other Charges	395	0	0	0
TOTAL OTHER CHARGES	422	0	0	0
DRIVING WORKTAG TOTAL	96,914	196,875	236,252	39,376
COST CENTER TOTAL	96,914	196,875	236,252	39,376
CCENTER: LSUAM Law Center Memberships in Organizations				
DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	44,882	35,000	45,000	10,000
TOTAL OPERATING EXPENDITURES	44,882	35,000	45,000	10,000
DRIVING WORKTAG TOTAL	44,882	35,000	45,000	10,000
COST CENTER TOTAL	44,882	35,000	45,000	10,000
CCENTER: LSUAM Law Center Pass Through				
DRIVING WORKTAG: PG005600 LSUAM Pass Through - Civil Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,763	0	-1,763
TOTAL OPERATING EXPENDITURES	0	1,763	0	-1,763
DRIVING WORKTAG TOTAL	0	1,763	0	-1,763
COST CENTER TOTAL	0	1,763	0	-1,763
CCENTER: LSUAM Law Center Official Functions				
DRIVING WORKTAG: PG005606 LSUAM Official Functions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	55	2,000	5,000	3,000
TOTAL OPERATING EXPENDITURES	55	2,000	5,000	3,000
Other Charges	12,829	0	0	0
Other Charges	0	15,000	5,000	-10,000
TOTAL OTHER CHARGES	12,829	15,000	5,000	-10,000
DRIVING WORKTAG TOTAL	12,883	17,000	10,000	-7,000
COST CENTER TOTAL	12,883	17,000	10,000	-7,000
CCENTER: LSUAM Law Center General Expenses from LSU				
DRIVING WORKTAG: PG005607 LSUAM General Expenses - From Bato				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	153,290	129,085	148,795	19,710
Related Benefits	20,903	47,547	57,632	10,084
TOTAL PERSONAL SERVICES	174,193	176,632	206,427	29,794
Operating Services	174,193	146,689	169,084	22,395
TOTAL OPERATING EXPENDITURES	174,193	146,689	169,084	22,395
DRIVING WORKTAG TOTAL	348,386	323,321	375,511	52,189
COST CENTER TOTAL	348,386	323,321	375,511	52,189
CCENTER: LSUAM Law Center Building Operations				
DRIVING WORKTAG: PG005608 LSUAM Building Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,500	6,000	-500
Related Benefits	0	2,503	2,543	40
TOTAL PERSONAL SERVICES	0	9,003	8,543	-460
Operating Services	182,217	151,000	225,000	74,000
Supplies	30,255	15,000	50,000	35,000
TOTAL OPERATING EXPENDITURES	212,472	166,000	275,000	109,000
DRIVING WORKTAG TOTAL	212,472	175,003	283,543	108,540
COST CENTER TOTAL	212,472	175,003	283,543	108,540
CCENTER: LSUAM Law Center Alterations and Repairs				
DRIVING WORKTAG: PG005610 LSUAM Alterations And Repairs				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	93,648	27,500	135,000	107,500
Supplies	2,186	0	75,000	75,000
TOTAL OPERATING EXPENDITURES	95,834	27,500	210,000	182,500
Gen Acquisitions	1,645	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,645	0	0	0
DRIVING WORKTAG TOTAL	97,479	27,500	210,000	182,500
COST CENTER TOTAL	97,479	27,500	210,000	182,500
CCENTER: LSUAM Law Center Property Insurance				
DRIVING WORKTAG: PG005615 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	156,511	135,000	168,105	33,105
TOTAL OPERATING EXPENDITURES	156,511	135,000	168,105	33,105
DRIVING WORKTAG TOTAL	156,511	135,000	168,105	33,105
COST CENTER TOTAL	156,511	135,000	168,105	33,105
CCENTER: LSUAM Law Center Utilities				
DRIVING WORKTAG: PG005616 LSUAM Utilities				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	288,746	300,000	300,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	288,746	300,000	300,000	0
DRIVING WORKTAG TOTAL	288,746	300,000	300,000	0
COST CENTER TOTAL	288,746	300,000	300,000	0
CCENTER: LSUAM Law Center Exemptions				
DRIVING WORKTAG: PG005618 LSUAM Board Of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	80,087	150,000	80,000	-70,000
TOTAL OTHER CHARGES	80,087	150,000	80,000	-70,000
DRIVING WORKTAG TOTAL	80,087	150,000	80,000	-70,000
DRIVING WORKTAG: PG005619 LSUAM Law Review Editor Tuition An				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	18,000	30,000	18,000	-12,000
TOTAL OTHER CHARGES	18,000	30,000	18,000	-12,000
DRIVING WORKTAG TOTAL	18,000	30,000	18,000	-12,000
DRIVING WORKTAG: PG005620 LSUAM Moot Court Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	0	-10,000
TOTAL OTHER CHARGES	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	0	10,000	0	-10,000
DRIVING WORKTAG: PG005621 LSUAM Law Fellow Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	296,082	0	300,000	300,000
TOTAL OTHER CHARGES	296,082	0	300,000	300,000
DRIVING WORKTAG TOTAL	296,082	0	300,000	300,000
DRIVING WORKTAG: PG005622 LSUAM Fee Exemptions				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,769,721	5,700,000	6,000,000	300,000
TOTAL OTHER CHARGES	5,769,721	5,700,000	6,000,000	300,000
DRIVING WORKTAG TOTAL	5,769,721	5,700,000	6,000,000	300,000
DRIVING WORKTAG: PG005628 LSUAM Law Admission Application Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	36,000	5,000	36,000	31,000
TOTAL OTHER CHARGES	36,000	5,000	36,000	31,000
DRIVING WORKTAG TOTAL	36,000	5,000	36,000	31,000
DRIVING WORKTAG: PG005630 LSUAM Va Yellow Ribbon Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,720	0	0	0
TOTAL OTHER CHARGES	7,720	0	0	0
DRIVING WORKTAG TOTAL	7,720	0	0	0
COST CENTER TOTAL	6,207,611	5,895,000	6,434,000	539,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
UNIT/COLLEGE TOTAL	21,636,524	23,803,690	23,311,038	-492,651
UNIT/COLLEGE: School of Mass Communication				
CCENTER: LSUAM Sch of MCOM Deans Office				
DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	400,199	447,268	448,618	1,350
Other Compensation	34,095	50,337	50,337	0
Related Benefits	165,546	189,480	209,496	20,016
TOTAL PERSONAL SERVICES	599,840	687,085	708,451	21,366
Operating Services	8,693	10,567	10,567	0
Supplies	39,093	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	47,786	12,167	12,167	0
Professional Services	539	0	0	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	539	100	100	0
Gen Acquisitions	5,583	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,583	0	0	0
DRIVING WORKTAG TOTAL	653,748	699,352	720,718	21,366
COST CENTER TOTAL	653,748	699,352	720,718	21,366
CCENTER: LSUAM Sch of MCOM Mass Communication				
DRIVING WORKTAG: PG001587 LSUAM Mass Communication - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	3,327,241	3,382,077	3,304,882	-77,195
Other Compensation	433,909	221,019	221,019	0
Related Benefits	1,388,000	1,439,190	1,418,320	-20,871
TOTAL PERSONAL SERVICES	5,149,150	5,042,286	4,944,221	-98,066
Travel	6,338	0	0	0
Operating Services	61,495	81,326	81,326	0
Supplies	39,200	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	107,033	121,326	121,326	0
Professional Services	6,544	500	500	0
Other Charges	-1,800	5,500	5,500	0
TOTAL OTHER CHARGES	4,744	6,000	6,000	0
Gen Acquisitions	12,934	20,000	4,847	-15,153
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,934	20,000	4,847	-15,153
DRIVING WORKTAG TOTAL	5,273,862	5,189,612	5,076,394	-113,219
DRIVING WORKTAG: PG001588 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	105,667	104,000	104,000	0
TOTAL PERSONAL SERVICES	105,667	104,000	104,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	105,667	104,000	104,000	0
DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,274	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,274	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,274	30,000	30,000	0
DRIVING WORKTAG: PG001593 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,402	0	0	0
TOTAL PERSONAL SERVICES	6,402	0	0	0
Operating Services	71,320	0	0	0
TOTAL OPERATING EXPENDITURES	71,320	0	0	0
DRIVING WORKTAG TOTAL	77,722	0	0	0
DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	724	0	0	0
TOTAL OPERATING EXPENDITURES	724	2,500	2,500	0
DRIVING WORKTAG TOTAL	724	2,500	2,500	0
COST CENTER TOTAL	5,488,250	5,326,112	5,212,894	-113,219
CCENTER: LSUAM Sch of MCOM Reilly Center				
DRIVING WORKTAG: PG001604 LSUAM Reilly Center				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	390,110	459,525	459,225	-300
Other Compensation	59,116	57,173	57,173	0
Related Benefits	164,029	207,060	191,669	-15,391
TOTAL PERSONAL SERVICES	613,255	723,758	708,067	-15,691
Operating Services	9,028	6,000	6,000	0
Supplies	3,915	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	12,943	15,424	15,424	0
Professional Services	5,961	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	5,961	19,762	19,762	0
Gen Acquisitions	1,220	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,220	3,355	3,355	0
DRIVING WORKTAG TOTAL	633,380	762,299	746,608	-15,691
DRIVING WORKTAG: PG001605 LSUAM Reilly Center - Public Polic				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	209,882	189,013	268,951	79,938
Other Compensation	577,551	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	121,773	84,221	111,003	26,783
TOTAL PERSONAL SERVICES	909,205	273,234	379,954	106,721
Travel	1,150	0	0	0
Operating Services	-249,856	-183,369	-263,307	-79,938
Supplies	35,751	0	0	0
TOTAL OPERATING EXPENDITURES	-212,956	-183,369	-263,307	-79,938
Professional Services	6,251	0	0	0
TOTAL OTHER CHARGES	6,251	0	0	0
Gen Acquisitions	1,942	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,942	0	0	0
DRIVING WORKTAG TOTAL	704,443	89,865	116,647	26,783
COST CENTER TOTAL	1,337,823	852,164	863,255	11,091
CCENTER: LSUAM Sch of MCOM Deans Office - Institutional Support				
DRIVING WORKTAG: PG001612 LSUAM Mass.Comm. - Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	638	644	5
TOTAL PERSONAL SERVICES	0	2,138	2,144	5
DRIVING WORKTAG TOTAL	0	2,138	2,144	5
COST CENTER TOTAL	0	2,138	2,144	5
CCENTER: LSUAM Sch of MCOM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001615 LSUAM Work/Study - Intruction - Ma				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,839	0	0	0
Related Benefits	1,173	0	0	0
TOTAL PERSONAL SERVICES	4,012	0	0	0
DRIVING WORKTAG TOTAL	4,012	0	0	0
COST CENTER TOTAL	4,012	0	0	0
UNIT/COLLEGE TOTAL	7,483,833	6,879,767	6,799,011	-80,756
UNIT/COLLEGE: School of Veterinary Medicine				
CCENTER: LSUAM Sch of VETM Deans Office				
DRIVING WORKTAG: PG001985 LSUAM Sch of VETM - Art Show				
FUNCTION: 2-PUBLIC SERVICE				
Gen Acquisitions	3,372	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,372	0	0	0
DRIVING WORKTAG TOTAL	3,372	0	0	0
DRIVING WORKTAG: PG001986 LSUAM School Of Veterinary Medicin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	728,230	722,127	708,127	-14,000
Other Compensation	1,818	2,000	2,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	305,881	286,493	302,370	15,877
TOTAL PERSONAL SERVICES	1,035,928	1,010,620	1,012,497	1,877
Travel	12,176	13,000	13,000	0
Operating Services	106,172	100,000	105,000	5,000
Supplies	4,682	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	123,030	113,000	123,000	10,000
Professional Services	21,087	0	0	0
Other Charges	4,568	0	0	0
TOTAL OTHER CHARGES	25,655	0	0	0
Gen Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	1,184,613	1,133,620	1,135,497	1,877
DRIVING WORKTAG: PG001988 LSUAM Veterinary Medicine Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	377,223	398,471	442,169	43,698
Other Compensation	4,528	0	0	0
Related Benefits	166,333	167,358	188,806	21,448
TOTAL PERSONAL SERVICES	548,083	565,829	630,975	65,146
Operating Services	220,730	184,600	219,600	35,000
Supplies	1,421	0	0	0
TOTAL OPERATING EXPENDITURES	222,150	184,600	219,600	35,000
DRIVING WORKTAG TOTAL	770,234	750,429	850,575	100,146
DRIVING WORKTAG: PG001989 LSUAM Alumni And Public Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	67,289	66,790	66,790	0
Related Benefits	28,261	28,052	28,519	467
TOTAL PERSONAL SERVICES	95,550	94,842	95,309	467
Travel	3,034	0	3,000	3,000
Operating Services	1,256	8,250	5,150	-3,100
Supplies	86	0	100	100
TOTAL OPERATING EXPENDITURES	4,377	8,250	8,250	0
Other Charges	1,716	0	0	0
TOTAL OTHER CHARGES	1,716	0	0	0
DRIVING WORKTAG TOTAL	101,643	103,092	103,559	467
DRIVING WORKTAG: PG001990 LSUAM Hansens Disease - Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	20,265	0	0	0
Supplies	335	0	0	0
TOTAL OPERATING EXPENDITURES	20,600	0	0	0
DRIVING WORKTAG TOTAL	20,600	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG009399 LSUAM Higher Education Coronavirus				
FUNCTION: 0-INSTRUCTION				
Salaries	0	597,511	0	-597,511
Related Benefits	0	262,905	0	-262,905
TOTAL PERSONAL SERVICES	0	860,416	0	-860,416
DRIVING WORKTAG TOTAL	0	860,416	0	-860,416
DRIVING WORKTAG: PG009437 LSUAM COVID Relief Fund Transfer (
FUNCTION: 9-TRANSFERS				
Other Charges	0	0	-860,416	-860,416
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	-860,416	-860,416
DRIVING WORKTAG TOTAL	0	0	-860,416	-860,416
COST CENTER TOTAL	2,080,462	2,847,557	1,229,215	-1,618,342
CCENTER: LSUAM Sch of VETM Information Services				
DRIVING WORKTAG: PG002012 LSUAM Veterinary Media Services -				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	2,488	0	0	0
TOTAL PERSONAL SERVICES	2,488	0	0	0
DRIVING WORKTAG TOTAL	2,488	0	0	0
DRIVING WORKTAG: PG002015 LSUAM Sch of VETM - Computer Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	275,581	276,304	300,609	24,305
Other Compensation	-375	0	0	0
Related Benefits	116,307	99,668	128,360	28,692
TOTAL PERSONAL SERVICES	391,513	375,972	428,969	52,997
Travel	15	5,000	5,000	0
Operating Services	-121,049	1,000	11,000	10,000
Supplies	90,937	44,000	34,000	-10,000
TOTAL OPERATING EXPENDITURES	-30,097	50,000	50,000	0
Professional Services	27	0	0	0
Other Charges	3,811	0	0	0
TOTAL OTHER CHARGES	3,838	0	0	0
Gen Acquisitions	44,697	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,697	0	0	0
DRIVING WORKTAG TOTAL	409,950	425,972	478,969	52,997
COST CENTER TOTAL	412,438	425,972	478,969	52,997
CCENTER: LSUAM Sch of VETM Public Affairs				
DRIVING WORKTAG: PG002020 LSUAM Institutional Advancement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	140,466	81,106	157,500	76,394

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	8,753	0	0	0
Related Benefits	58,996	34,065	67,253	33,188
TOTAL PERSONAL SERVICES	208,214	115,171	224,753	109,582
Travel	2,792	0	3,000	3,000
Operating Services	3,252	23,500	3,000	-20,500
Supplies	8,995	0	12,500	12,500
TOTAL OPERATING EXPENDITURES	15,038	23,500	18,500	-5,000
Professional Services	88	0	0	0
TOTAL OTHER CHARGES	88	0	0	0
Gen Acquisitions	1,483	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,483	0	0	0
DRIVING WORKTAG TOTAL	224,823	138,671	243,253	104,582
DRIVING WORKTAG: PG002021 LSUAM Public Relations And Marketi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	165,238	199,515	204,405	4,890
Related Benefits	69,400	83,796	87,281	3,485
TOTAL PERSONAL SERVICES	234,639	283,311	291,686	8,375
Travel	5,418	0	3,000	3,000
Operating Services	11,967	23,500	8,000	-15,500
Supplies	20,846	0	12,500	12,500
TOTAL OPERATING EXPENDITURES	38,231	23,500	23,500	0
Other Charges	79	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
Gen Acquisitions	2,105	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,105	0	0	0
DRIVING WORKTAG TOTAL	275,054	306,811	315,186	8,375
COST CENTER TOTAL	499,877	445,482	558,439	112,957
CCENTER: LSUAM Sch of VETM Equine Health Studies Program				
DRIVING WORKTAG: LSUAM CS Hybrid Synthetic/Biological Scaffo				
FUNCTION: 1-RESEARCH				
Salaries	5,136	0	0	0
Related Benefits	2,157	0	0	0
TOTAL PERSONAL SERVICES	7,292	0	0	0
DRIVING WORKTAG TOTAL	7,292	0	0	0
DRIVING WORKTAG: PG002025 LSUAM Equine Health Studies Progra				
FUNCTION: 1-RESEARCH				
Travel	500	0	0	0
TOTAL OPERATING EXPENDITURES	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: PG002026 LSUAM Ehsp - Salary Savings Reallo				

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Operating Services	1,625	0	0	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	1,649	0	0	0
DRIVING WORKTAG TOTAL	1,649	0	0	0
DRIVING WORKTAG: PG002027 LSUAM Statutory Dedication - Equin				
FUNCTION: 1-RESEARCH				
Salaries	411,478	444,543	455,464	10,921
Other Compensation	23,931	80,000	64,000	-16,000
Related Benefits	172,744	186,708	194,483	7,775
TOTAL PERSONAL SERVICES	608,153	711,251	713,947	2,696
Travel	0	7,500	10,000	2,500
Operating Services	2	31,249	9,500	-21,749
Supplies	0	0	16,553	16,553
TOTAL OPERATING EXPENDITURES	2	38,749	36,053	-2,696
DRIVING WORKTAG TOTAL	608,155	750,000	750,000	0
DRIVING WORKTAG: PG002032 LSUAM Stat Ded - Research Herd				
FUNCTION: 1-RESEARCH				
Operating Services	119,129	0	0	0
Supplies	5,690	0	0	0
TOTAL OPERATING EXPENDITURES	124,820	0	0	0
Professional Services	5,580	0	0	0
TOTAL OTHER CHARGES	5,580	0	0	0
DRIVING WORKTAG TOTAL	130,400	0	0	0
DRIVING WORKTAG: PG002033 LSUAM Statutory Ded - Lopez				
FUNCTION: 1-RESEARCH				
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	24	0	0	0
DRIVING WORKTAG TOTAL	24	0	0	0
DRIVING WORKTAG: PG002041 LSUAM GBI - Molec, Hemodyn, Pharma				
FUNCTION: 1-RESEARCH				
Salaries	130,293	137,171	136,498	-673
Related Benefits	54,723	57,612	58,285	673
TOTAL PERSONAL SERVICES	185,016	194,783	194,783	0
DRIVING WORKTAG TOTAL	185,016	194,783	194,783	0
DRIVING WORKTAG: PG002042 LSUAM GBI Match - Molec, Hemodyn,				
FUNCTION: 1-RESEARCH				
Salaries	114,516	133,925	81,368	-52,557
Related Benefits	48,097	56,248	34,744	-21,504
TOTAL PERSONAL SERVICES	162,613	190,173	116,112	-74,061

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	162,613	190,173	116,112	-74,061
DRIVING WORKTAG: PG007786 LSUAM Cusimano Grant - Chapman				
FUNCTION: 1-RESEARCH				
Supplies	2,621	0	0	0
TOTAL OPERATING EXPENDITURES	2,621	0	0	0
DRIVING WORKTAG TOTAL	2,621	0	0	0
DRIVING WORKTAG: PG007791 LSUAM Cusimano Grant - Lopez				
FUNCTION: 1-RESEARCH				
Operating Services	109	0	0	0
Supplies	1,402	0	0	0
TOTAL OPERATING EXPENDITURES	1,511	0	0	0
DRIVING WORKTAG TOTAL	1,511	0	0	0
DRIVING WORKTAG: PG007793 LSUAM Cusimano Grant - Mitchel C				
FUNCTION: 1-RESEARCH				
Operating Services	878	0	0	0
Supplies	85	0	0	0
TOTAL OPERATING EXPENDITURES	962	0	0	0
DRIVING WORKTAG TOTAL	962	0	0	0
DRIVING WORKTAG: PG007795 LSUAM Cusimano Grant - Riggs				
FUNCTION: 1-RESEARCH				
Operating Services	3,637	0	0	0
Supplies	2,188	0	0	0
TOTAL OPERATING EXPENDITURES	5,825	0	0	0
DRIVING WORKTAG TOTAL	5,825	0	0	0
DRIVING WORKTAG: PG008195 LSUAM Cusimano Grant - Cruz J				
FUNCTION: 1-RESEARCH				
Travel	686	0	0	0
TOTAL OPERATING EXPENDITURES	686	0	0	0
DRIVING WORKTAG TOTAL	686	0	0	0
DRIVING WORKTAG: PG008611 LSUAM Cusimano Grant - Balasuriya				
FUNCTION: 1-RESEARCH				
Operating Services	200	0	0	0
TOTAL OPERATING EXPENDITURES	200	0	0	0
DRIVING WORKTAG TOTAL	200	0	0	0
DRIVING WORKTAG: PG008614 LSUAM Cusimano Grant - Wang P				
FUNCTION: 1-RESEARCH				
Operating Services	227	0	0	0
Supplies	261	0	0	0
TOTAL OPERATING EXPENDITURES	489	0	0	0
DRIVING WORKTAG TOTAL	489	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG008622 LSUAM Cusimano Grant - Paul L				
FUNCTION: 1-RESEARCH				
Operating Services	3,000	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
COST CENTER TOTAL	1,110,943	1,134,956	1,060,895	-74,061
CCENTER: LSUAM Sch of VETM Continuing Education				
DRIVING WORKTAG: PG002053 LSUAM Vet.Med. - Continuing Educat				
FUNCTION: 0-INSTRUCTION				
Salaries	9,615	48,240	48,240	0
Other Compensation	708	2,500	2,500	0
Related Benefits	4,038	20,261	20,598	337
TOTAL PERSONAL SERVICES	14,361	71,001	71,338	337
Travel	600	0	0	0
Operating Services	237	11,199	10,862	-337
Supplies	154	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	990	21,199	20,862	-337
Other Charges	1,145	0	0	0
TOTAL OTHER CHARGES	1,145	0	0	0
DRIVING WORKTAG TOTAL	16,496	92,200	92,200	0
DRIVING WORKTAG: PG008407 LSUAM School of Veterinary Medicin				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,640	0	0	0
TOTAL PERSONAL SERVICES	2,640	0	0	0
Operating Services	176	0	0	0
Supplies	785	4,800	4,800	0
TOTAL OPERATING EXPENDITURES	961	4,800	4,800	0
DRIVING WORKTAG TOTAL	3,601	4,800	4,800	0
COST CENTER TOTAL	20,097	97,000	97,000	0
CCENTER: LSUAM Sch of VETM Veterinary Clinical Sciences				
DRIVING WORKTAG: PG002029 LSUAM SVM Grant Cusimano - Linda P				
FUNCTION: 1-RESEARCH				
Operating Services	4,600	0	0	0
TOTAL OPERATING EXPENDITURES	4,600	0	0	0
DRIVING WORKTAG TOTAL	4,600	0	0	0
DRIVING WORKTAG: PG002031 LSUAM SVM Grant Cusimano - Luis Ag				
FUNCTION: 1-RESEARCH				
Supplies	3,650	0	0	0
TOTAL OPERATING EXPENDITURES	3,650	0	0	0
DRIVING WORKTAG TOTAL	3,650	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002055 LSUAM Vet. Clinical Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	6,053,468	6,069,631	6,642,070	572,439
Other Compensation	13,612	0	0	0
Related Benefits	2,581,819	2,549,245	2,836,164	286,919
TOTAL PERSONAL SERVICES	8,648,899	8,618,876	9,478,234	859,358
Travel	1,825	100,000	118,112	18,112
Operating Services	28,790	200,000	125,000	-75,000
Supplies	29,061	190,959	175,000	-15,959
TOTAL OPERATING EXPENDITURES	59,677	490,959	418,112	-72,847
Professional Services	912	0	0	0
Other Charges	1,179	0	0	0
TOTAL OTHER CHARGES	2,091	0	0	0
Gen Acquisitions	31,305	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,305	0	0	0
DRIVING WORKTAG TOTAL	8,741,972	9,109,835	9,896,346	786,511
DRIVING WORKTAG: PG002056 LSUAM Vet.Clinical Sci. - Undergra				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,598	0	0	0
Related Benefits	31	0	0	0
TOTAL PERSONAL SERVICES	6,629	0	0	0
Travel	1,769	0	0	0
Operating Services	133,959	0	0	0
Supplies	91,942	0	0	0
TOTAL OPERATING EXPENDITURES	227,670	0	0	0
Professional Services	4,825	0	0	0
TOTAL OTHER CHARGES	4,825	0	0	0
Gen Acquisitions	18,542	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,542	0	0	0
DRIVING WORKTAG TOTAL	257,665	0	0	0
DRIVING WORKTAG: PG002057 LSUAM Vet.Clinical Science - Gradu				
FUNCTION: 0-INSTRUCTION				
Operating Services	17	0	0	0
Supplies	3,984	0	0	0
TOTAL OPERATING EXPENDITURES	4,001	0	0	0
Other Charges	240	0	0	0
TOTAL OTHER CHARGES	240	0	0	0
DRIVING WORKTAG TOTAL	4,241	0	0	0
DRIVING WORKTAG: PG002058 LSUAM Vet.Clinical Sciences - Sala				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	569	0	0	0
Supplies	99	0	0	0
TOTAL OPERATING EXPENDITURES	668	0	0	0
DRIVING WORKTAG TOTAL	668	0	0	0
DRIVING WORKTAG: PG002067 LSUAM VCS- Dean Support				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Travel	2,743	0	0	0
Operating Services	5,923	0	0	0
Supplies	2,127	0	0	0
TOTAL OPERATING EXPENDITURES	10,793	0	0	0
Professional Services	190,603	0	0	0
Other Charges	18,652	0	0	0
TOTAL OTHER CHARGES	209,255	0	0	0
Gen Acquisitions	151,542	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	151,542	0	0	0
DRIVING WORKTAG TOTAL	376,590	0	0	0
DRIVING WORKTAG: PG002068 LSUAM SVM Grant Cusimano - Jeannet				
FUNCTION: 1-RESEARCH				
Operating Services	1,068	0	0	0
Supplies	9,934	0	0	0
TOTAL OPERATING EXPENDITURES	11,002	0	0	0
DRIVING WORKTAG TOTAL	11,002	0	0	0
DRIVING WORKTAG: PG002069 LSUAM VCS - House Officer Allocati				
FUNCTION: 0-INSTRUCTION				
Travel	24,666	0	0	0
Operating Services	363	0	0	0
Supplies	1,444	0	0	0
TOTAL OPERATING EXPENDITURES	26,473	0	0	0
Other Charges	1,223	0	0	0
TOTAL OTHER CHARGES	1,223	0	0	0
DRIVING WORKTAG TOTAL	27,696	0	0	0
DRIVING WORKTAG: PG002072 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	33	0	0	0
TOTAL OPERATING EXPENDITURES	33	0	0	0
Gen Acquisitions	6,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,000	0	0	0
DRIVING WORKTAG TOTAL	6,033	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002073 LSUAM Vet Clinical Sciences - Rese				
FUNCTION: 1-RESEARCH				
Salaries	713,554	740,680	892,086	151,406
Other Compensation	5,309	0	0	0
Related Benefits	299,831	311,086	380,921	69,835
TOTAL PERSONAL SERVICES	1,018,695	1,051,766	1,273,007	221,241
Operating Services	95,313	0	0	0
Supplies	17,124	0	0	0
TOTAL OPERATING EXPENDITURES	112,437	0	0	0
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
Gen Acquisitions	6,739	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,739	0	0	0
DRIVING WORKTAG TOTAL	1,137,900	1,051,766	1,273,007	221,241
DRIVING WORKTAG: PG002074 LSUAM VCS CORP - Lewin, A				
FUNCTION: 1-RESEARCH				
Operating Services	3,791	0	0	0
Supplies	115	0	0	0
TOTAL OPERATING EXPENDITURES	3,906	0	0	0
DRIVING WORKTAG TOTAL	3,906	0	0	0
DRIVING WORKTAG: PG002075 LSUAM SVM CORP FUND 2020 - Andrea				
FUNCTION: 1-RESEARCH				
Operating Services	835	0	0	0
Supplies	9,179	0	0	0
TOTAL OPERATING EXPENDITURES	10,014	0	0	0
DRIVING WORKTAG TOTAL	10,014	0	0	0
DRIVING WORKTAG: PG002076 LSUAM VCS CORP - Johnston, A				
FUNCTION: 1-RESEARCH				
Operating Services	1,818	0	0	0
Supplies	2,182	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG002078 LSUAM VCS CORP - Cashin, K				
FUNCTION: 1-RESEARCH				
Operating Services	4,000	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG002080 LSUAM Research Startup - Aulakh K				
FUNCTION: 1-RESEARCH				
Travel	3,743	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	1,373	0	0	0
Supplies	2,222	0	0	0
TOTAL OPERATING EXPENDITURES	7,337	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	7,537	0	0	0
DRIVING WORKTAG: PG002085 LSUAM Research Startup - Armstrong				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	2,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,800	0	0	0
DRIVING WORKTAG TOTAL	2,800	0	0	0
DRIVING WORKTAG: PG002086 LSUAM Research Startup - Leise B				
FUNCTION: 1-RESEARCH				
Operating Services	20	0	0	0
TOTAL OPERATING EXPENDITURES	20	0	0	0
DRIVING WORKTAG TOTAL	20	0	0	0
DRIVING WORKTAG: PG002089 LSUAM Research Startup - Sones				
FUNCTION: 1-RESEARCH				
Operating Services	362	0	0	0
Supplies	884	0	0	0
TOTAL OPERATING EXPENDITURES	1,245	0	0	0
DRIVING WORKTAG TOTAL	1,245	0	0	0
DRIVING WORKTAG: PG002096 LSUAM VCS CORP - Cummings, C				
FUNCTION: 1-RESEARCH				
Operating Services	341	0	0	0
Supplies	356	0	0	0
TOTAL OPERATING EXPENDITURES	698	0	0	0
DRIVING WORKTAG TOTAL	698	0	0	0
DRIVING WORKTAG: PG002097 LSUAM Audubon Ctr For Res On Endan				
FUNCTION: 1-RESEARCH				
Professional Services	524,006	553,312	511,493	-41,819
TOTAL OTHER CHARGES	524,006	553,312	511,493	-41,819
DRIVING WORKTAG TOTAL	524,006	553,312	511,493	-41,819
DRIVING WORKTAG: PG007725 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	703	0	0	0
TOTAL PERSONAL SERVICES	703	0	0	0
DRIVING WORKTAG TOTAL	703	0	0	0
DRIVING WORKTAG: PG007726 LSUAM Research Startup - De Caro C				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	8,583	0	0	0
Supplies	2,115	0	0	0
TOTAL OPERATING EXPENDITURES	10,698	0	0	0
DRIVING WORKTAG TOTAL	10,698	0	0	0
DRIVING WORKTAG: PG007798 LSUAM Faculty Allocation - Armstro				
FUNCTION: 0-INSTRUCTION				
Travel	1,689	0	0	0
Operating Services	1,338	0	0	0
Supplies	163	0	0	0
TOTAL OPERATING EXPENDITURES	3,189	0	0	0
Other Charges	567	0	0	0
TOTAL OTHER CHARGES	567	0	0	0
DRIVING WORKTAG TOTAL	3,756	0	0	0
DRIVING WORKTAG: PG007799 LSUAM Faculty Allocation - Boudrea				
FUNCTION: 0-INSTRUCTION				
Operating Services	845	0	0	0
TOTAL OPERATING EXPENDITURES	845	0	0	0
DRIVING WORKTAG TOTAL	845	0	0	0
DRIVING WORKTAG: PG007800 LSUAM Faculty Allocation - Carter				
FUNCTION: 0-INSTRUCTION				
Travel	3,287	0	0	0
Operating Services	855	0	0	0
Supplies	90	0	0	0
TOTAL OPERATING EXPENDITURES	4,232	0	0	0
DRIVING WORKTAG TOTAL	4,232	0	0	0
DRIVING WORKTAG: PG007801 LSUAM Faculty Allocation - Chapman				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,023	0	0	0
Supplies	400	0	0	0
TOTAL OPERATING EXPENDITURES	1,423	0	0	0
Other Charges	395	0	0	0
TOTAL OTHER CHARGES	395	0	0	0
DRIVING WORKTAG TOTAL	1,818	0	0	0
DRIVING WORKTAG: PG007802 LSUAM Faculty Allocation - Cremer				
FUNCTION: 0-INSTRUCTION				
Travel	2,756	0	0	0
Supplies	125	0	0	0
TOTAL OPERATING EXPENDITURES	2,882	0	0	0
DRIVING WORKTAG TOTAL	2,882	0	0	0
DRIVING WORKTAG: PG007803 LSUAM Faculty Allocation - Daniel				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Travel	1,230	0	0	0
TOTAL OPERATING EXPENDITURES	1,230	0	0	0
DRIVING WORKTAG TOTAL	1,230	0	0	0
DRIVING WORKTAG: PG007804 LSUAM Faculty Allocation - Duhon B				
FUNCTION: 0-INSTRUCTION				
Travel	927	0	0	0
Operating Services	530	0	0	0
Supplies	186	0	0	0
TOTAL OPERATING EXPENDITURES	1,643	0	0	0
DRIVING WORKTAG TOTAL	1,643	0	0	0
DRIVING WORKTAG: PG007805 LSUAM Faculty Allocation - Grooter				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,503	0	0	0
Supplies	1,448	0	0	0
TOTAL OPERATING EXPENDITURES	2,951	0	0	0
DRIVING WORKTAG TOTAL	2,951	0	0	0
DRIVING WORKTAG: PG007806 LSUAM Faculty Allocation - Hale-Mi				
FUNCTION: 0-INSTRUCTION				
Travel	2,282	0	0	0
TOTAL OPERATING EXPENDITURES	2,282	0	0	0
Other Charges	718	0	0	0
TOTAL OTHER CHARGES	718	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007807 LSUAM Faculty Allocation - Johnson				
FUNCTION: 0-INSTRUCTION				
Travel	1,070	0	0	0
TOTAL OPERATING EXPENDITURES	1,070	0	0	0
Other Charges	430	0	0	0
TOTAL OTHER CHARGES	430	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG007808 LSUAM Faculty Allocation - Koh R				
FUNCTION: 0-INSTRUCTION				
Travel	2,638	0	0	0
Operating Services	150	0	0	0
Supplies	212	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007809 LSUAM Faculty Allocation - Looper				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	1,665	0	0	0
Operating Services	725	0	0	0
Supplies	143	0	0	0
TOTAL OPERATING EXPENDITURES	2,533	0	0	0
DRIVING WORKTAG TOTAL	2,533	0	0	0
DRIVING WORKTAG: PG007810 LSUAM Faculty Allocation - Magee A				
FUNCTION: 0-INSTRUCTION				
Travel	1,736	0	0	0
TOTAL OPERATING EXPENDITURES	1,736	0	0	0
DRIVING WORKTAG TOTAL	1,736	0	0	0
DRIVING WORKTAG: PG007811 LSUAM Faculty Allocation - McCaule				
FUNCTION: 0-INSTRUCTION				
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
DRIVING WORKTAG: PG007812 LSUAM Faculty Allocation - Nelson				
FUNCTION: 0-INSTRUCTION				
Travel	2,568	0	0	0
Operating Services	38	0	0	0
TOTAL OPERATING EXPENDITURES	2,606	0	0	0
DRIVING WORKTAG TOTAL	2,606	0	0	0
DRIVING WORKTAG: PG007813 LSUAM Faculty Allocation - Dehghan				
FUNCTION: 0-INSTRUCTION				
Travel	2,141	0	0	0
Operating Services	1,641	0	0	0
Supplies	1,019	0	0	0
TOTAL OPERATING EXPENDITURES	4,802	0	0	0
DRIVING WORKTAG TOTAL	4,802	0	0	0
DRIVING WORKTAG: PG007814 LSUAM Faculty Allocation - Mirza M				
FUNCTION: 0-INSTRUCTION				
Travel	2,249	0	0	0
Operating Services	1,180	0	0	0
TOTAL OPERATING EXPENDITURES	3,429	0	0	0
DRIVING WORKTAG TOTAL	3,429	0	0	0
DRIVING WORKTAG: PG007815 LSUAM Faculty Allocation - Mitchel				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,598	0	0	0
TOTAL OPERATING EXPENDITURES	1,598	0	0	0
DRIVING WORKTAG TOTAL	1,598	0	0	0
DRIVING WORKTAG: PG007816 LSUAM Faculty Allocation - Ryan K				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Travel	963	0	0	0
Operating Services	940	0	0	0
Supplies	440	0	0	0
TOTAL OPERATING EXPENDITURES	2,343	0	0	0
DRIVING WORKTAG TOTAL	2,343	0	0	0
DRIVING WORKTAG: PG007817 LSUAM Faculty Allocation - Scully				
FUNCTION: 0-INSTRUCTION				
Travel	3,011	0	0	0
Operating Services	835	0	0	0
TOTAL OPERATING EXPENDITURES	3,846	0	0	0
Other Charges	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
DRIVING WORKTAG TOTAL	4,004	0	0	0
DRIVING WORKTAG: PG007818 LSUAM Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Travel	1,885	0	0	0
Operating Services	370	0	0	0
Supplies	1,545	0	0	0
TOTAL OPERATING EXPENDITURES	3,800	0	0	0
DRIVING WORKTAG TOTAL	3,800	0	0	0
DRIVING WORKTAG: PG007819 LSUAM Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Travel	1,180	0	0	0
Operating Services	320	0	0	0
Supplies	355	0	0	0
TOTAL OPERATING EXPENDITURES	1,855	0	0	0
DRIVING WORKTAG TOTAL	1,855	0	0	0
DRIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson				
FUNCTION: 0-INSTRUCTION				
Travel	750	0	0	0
Operating Services	375	0	0	0
Supplies	1,343	0	0	0
TOTAL OPERATING EXPENDITURES	2,468	0	0	0
DRIVING WORKTAG TOTAL	2,468	0	0	0
DRIVING WORKTAG: PG007821 LSUAM Faculty Allocation - Woodwar				
FUNCTION: 0-INSTRUCTION				
Operating Services	350	0	0	0
TOTAL OPERATING EXPENDITURES	350	0	0	0
Other Charges	158	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	158	0	0	0
DRIVING WORKTAG TOTAL	508	0	0	0
DRIVING WORKTAG: PG007822 LSUAM Faculty Allocation - Wurlod				
FUNCTION: 0-INSTRUCTION				
Travel	2,175	0	0	0
TOTAL OPERATING EXPENDITURES	2,175	0	0	0
DRIVING WORKTAG TOTAL	2,175	0	0	0
DRIVING WORKTAG: PG007823 LSUAM SVM Grant Cusimano- Mandi Lo				
FUNCTION: 1-RESEARCH				
Operating Services	264	0	0	0
Supplies	4,109	0	0	0
TOTAL OPERATING EXPENDITURES	4,373	0	0	0
DRIVING WORKTAG TOTAL	4,373	0	0	0
DRIVING WORKTAG: PG007824 LSUAM Faculty Allocation - Andrews				
FUNCTION: 1-RESEARCH				
Travel	1,646	0	0	0
Operating Services	1,104	0	0	0
Supplies	13	0	0	0
TOTAL OPERATING EXPENDITURES	2,763	0	0	0
DRIVING WORKTAG TOTAL	2,763	0	0	0
DRIVING WORKTAG: PG007825 LSUAM Faculty Allocation - Aulakh				
FUNCTION: 1-RESEARCH				
Supplies	401	0	0	0
TOTAL OPERATING EXPENDITURES	401	0	0	0
DRIVING WORKTAG TOTAL	401	0	0	0
DRIVING WORKTAG: PG007826 LSUAM VCS CORP - Windle, D				
FUNCTION: 1-RESEARCH				
Operating Services	2,184	0	0	0
Supplies	627	0	0	0
TOTAL OPERATING EXPENDITURES	2,811	0	0	0
DRIVING WORKTAG TOTAL	2,811	0	0	0
DRIVING WORKTAG: PG007827 LSUAM Faculty Allocation - Guarner				
FUNCTION: 0-INSTRUCTION				
Operating Services	510	0	0	0
TOTAL OPERATING EXPENDITURES	510	0	0	0
DRIVING WORKTAG TOTAL	510	0	0	0
DRIVING WORKTAG: PG007829 LSUAM Faculty Allocation - De Caro				
FUNCTION: 1-RESEARCH				
Operating Services	625	0	0	0
Supplies	125	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	750	0	0	0
DRIVING WORKTAG TOTAL	750	0	0	0
DRIVING WORKTAG: PG007833 LSUAM Faculty Allocation - Gaschen				
FUNCTION: 1-RESEARCH				
Travel	1,357	0	0	0
Operating Services	723	0	0	0
Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	2,100	0	0	0
Other Charges	249	0	0	0
TOTAL OTHER CHARGES	249	0	0	0
DRIVING WORKTAG TOTAL	2,349	0	0	0
DRIVING WORKTAG: PG007834 LSUAM Faculty Allocation - Gaschen				
FUNCTION: 1-RESEARCH				
Travel	2,143	0	0	0
Supplies	180	0	0	0
TOTAL OPERATING EXPENDITURES	2,323	0	0	0
DRIVING WORKTAG TOTAL	2,323	0	0	0
DRIVING WORKTAG: PG007835 LSUAM Faculty Allocation - Granger				
FUNCTION: 1-RESEARCH				
Travel	573	0	0	0
Operating Services	550	0	0	0
Supplies	105	0	0	0
TOTAL OPERATING EXPENDITURES	1,229	0	0	0
DRIVING WORKTAG TOTAL	1,229	0	0	0
DRIVING WORKTAG: PG007836 LSUAM Faculty Allocation - Leise B				
FUNCTION: 1-RESEARCH				
Operating Services	373	0	0	0
Supplies	1,680	0	0	0
TOTAL OPERATING EXPENDITURES	2,052	0	0	0
DRIVING WORKTAG TOTAL	2,052	0	0	0
DRIVING WORKTAG: PG007838 LSUAM VCS Research - Liu C				
FUNCTION: 1-RESEARCH				
Other Compensation	228	0	0	0
TOTAL PERSONAL SERVICES	228	0	0	0
DRIVING WORKTAG TOTAL	228	0	0	0
DRIVING WORKTAG: PG007839 LSUAM Faculty Allocation - Lopez M				
FUNCTION: 1-RESEARCH				
Travel	565	0	0	0
Operating Services	2,151	0	0	0
Supplies	65	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	2,781	0	0	0
DRIVING WORKTAG TOTAL	2,781	0	0	0
DRIVING WORKTAG: PG007840 LSUAM Faculty Allocation - Nevarez				
FUNCTION: 1-RESEARCH				
Travel	2,529	0	0	0
Operating Services	471	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007841 LSUAM Faculty Allocation - Paccamo				
FUNCTION: 1-RESEARCH				
Travel	2,027	0	0	0
Operating Services	973	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007842 LSUAM Faculty Allocation - Pinto C				
FUNCTION: 1-RESEARCH				
Travel	2,236	0	0	0
Operating Services	389	0	0	0
Supplies	542	0	0	0
TOTAL OPERATING EXPENDITURES	3,167	0	0	0
DRIVING WORKTAG TOTAL	3,167	0	0	0
DRIVING WORKTAG: PG007843 LSUAM Faculty Allocation - Pucheu-				
FUNCTION: 1-RESEARCH				
Operating Services	527	0	0	0
Supplies	275	0	0	0
TOTAL OPERATING EXPENDITURES	802	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	852	0	0	0
DRIVING WORKTAG: PG007844 LSUAM Faculty Allocation - Queiroz				
FUNCTION: 1-RESEARCH				
Travel	1,163	0	0	0
TOTAL OPERATING EXPENDITURES	1,163	0	0	0
DRIVING WORKTAG TOTAL	1,163	0	0	0
DRIVING WORKTAG: PG007845 LSUAM Faculty Allocation - Rademac				
FUNCTION: 1-RESEARCH				
Operating Services	1,847	0	0	0
Supplies	490	0	0	0
TOTAL OPERATING EXPENDITURES	2,337	0	0	0
DRIVING WORKTAG TOTAL	2,337	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG007846 LSUAM Faculty Allocation - Riggs L				
FUNCTION: 1-RESEARCH				
Operating Services	655	0	0	0
Supplies	640	0	0	0
TOTAL OPERATING EXPENDITURES	1,295	0	0	0
Gen Acquisitions	1,390	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,390	0	0	0
DRIVING WORKTAG TOTAL	2,685	0	0	0
DRIVING WORKTAG: PG007847 LSUAM Faculty Allocation - Sones J				
FUNCTION: 1-RESEARCH				
Travel	658	0	0	0
Operating Services	1,638	0	0	0
Supplies	41	0	0	0
TOTAL OPERATING EXPENDITURES	2,336	0	0	0
Other Charges	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
DRIVING WORKTAG TOTAL	2,494	0	0	0
DRIVING WORKTAG: PG007848 LSUAM Faculty Allocation - Tully T				
FUNCTION: 1-RESEARCH				
Travel	1,215	0	0	0
Operating Services	1,364	0	0	0
Supplies	126	0	0	0
TOTAL OPERATING EXPENDITURES	2,705	0	0	0
Other Charges	260	0	0	0
TOTAL OTHER CHARGES	260	0	0	0
DRIVING WORKTAG TOTAL	2,965	0	0	0
DRIVING WORKTAG: PG007867 LSUAM VCS CORP - St Blanc, M				
FUNCTION: 1-RESEARCH				
Operating Services	19	0	0	0
Supplies	1,984	0	0	0
TOTAL OPERATING EXPENDITURES	2,004	0	0	0
DRIVING WORKTAG TOTAL	2,004	0	0	0
DRIVING WORKTAG: PG007869 LSUAM VCS CORP- Wu, C				
FUNCTION: 1-RESEARCH				
Supplies	2,415	0	0	0
TOTAL OPERATING EXPENDITURES	2,415	0	0	0
DRIVING WORKTAG TOTAL	2,415	0	0	0
DRIVING WORKTAG: PG007871 LSUAM VCS CORP - Bauman, A				
FUNCTION: 1-RESEARCH				
Supplies	3,976	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	3,976	0	0	0
DRIVING WORKTAG TOTAL	3,976	0	0	0
DRIVING WORKTAG: PG007873 LSUAM VCS Research - Perry				
FUNCTION: 1-RESEARCH				
Operating Services	13	0	0	0
Supplies	3,904	0	0	0
TOTAL OPERATING EXPENDITURES	3,917	0	0	0
DRIVING WORKTAG TOTAL	3,917	0	0	0
DRIVING WORKTAG: PG007874 LSUAM VCS CORP - St Blanc A				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	3,322	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,322	0	0	0
DRIVING WORKTAG TOTAL	3,322	0	0	0
DRIVING WORKTAG: PG007895 LSUAM SVM CORP FUND 2020 - Sita Wi				
FUNCTION: 1-RESEARCH				
Operating Services	170	0	0	0
Supplies	9,593	0	0	0
TOTAL OPERATING EXPENDITURES	9,763	0	0	0
DRIVING WORKTAG TOTAL	9,763	0	0	0
DRIVING WORKTAG: PG007899 LSUAM SVM Grant Cusimano - Renee C				
FUNCTION: 1-RESEARCH				
Operating Services	450	0	0	0
Supplies	2,714	0	0	0
TOTAL OPERATING EXPENDITURES	3,165	0	0	0
DRIVING WORKTAG TOTAL	3,165	0	0	0
DRIVING WORKTAG: PG007916 LSUAM Faculty Allocation - Bennett				
FUNCTION: 0-INSTRUCTION				
Travel	1,959	0	0	0
Operating Services	513	0	0	0
Supplies	251	0	0	0
TOTAL OPERATING EXPENDITURES	2,723	0	0	0
DRIVING WORKTAG TOTAL	2,723	0	0	0
DRIVING WORKTAG: PG007929 LSUAM Faculty Allocation - Mitchel				
FUNCTION: 1-RESEARCH				
Travel	1,074	0	0	0
Operating Services	1,549	0	0	0
Supplies	377	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007985 LSUAM Research Startup - Bennett A				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Travel	399	0	0	0
Operating Services	1,848	0	0	0
Supplies	1,517	0	0	0
TOTAL OPERATING EXPENDITURES	3,764	0	0	0
DRIVING WORKTAG TOTAL	3,764	0	0	0
DRIVING WORKTAG: PG008039 LSUAM Research Startup - Mitchell				
FUNCTION: 1-RESEARCH				
Other Compensation	30,195	27,320	0	-27,320
TOTAL PERSONAL SERVICES	30,195	27,320	0	-27,320
DRIVING WORKTAG TOTAL	30,195	27,320	0	-27,320
DRIVING WORKTAG: PG008156 LSUAM SVM CORP FUND 2020 - Alberto				
FUNCTION: 1-RESEARCH				
Operating Services	57	0	0	0
Supplies	630	0	0	0
TOTAL OPERATING EXPENDITURES	687	0	0	0
DRIVING WORKTAG TOTAL	687	0	0	0
DRIVING WORKTAG: PG008157 LSUAM SVM Corp Fund - Aulakh K				
FUNCTION: 1-RESEARCH				
Supplies	9,678	0	0	0
TOTAL OPERATING EXPENDITURES	9,678	0	0	0
DRIVING WORKTAG TOTAL	9,678	0	0	0
DRIVING WORKTAG: PG008158 LSUAM SVM Corp Fund - Sones J				
FUNCTION: 1-RESEARCH				
Operating Services	1,144	0	0	0
Supplies	1,840	0	0	0
TOTAL OPERATING EXPENDITURES	2,985	0	0	0
DRIVING WORKTAG TOTAL	2,985	0	0	0
DRIVING WORKTAG: PG008161 LSUAM Faculty Allocation - Banse,				
FUNCTION: 1-RESEARCH				
Travel	2,999	0	0	0
TOTAL OPERATING EXPENDITURES	2,999	0	0	0
DRIVING WORKTAG TOTAL	2,999	0	0	0
DRIVING WORKTAG: PG008162 LSUAM Faculty Allocation - Domarac				
FUNCTION: 0-INSTRUCTION				
Travel	1,706	0	0	0
Operating Services	220	0	0	0
Supplies	132	0	0	0
TOTAL OPERATING EXPENDITURES	2,058	0	0	0
Other Charges	731	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	731	0	0	0
DRIVING WORKTAG TOTAL	2,789	0	0	0
DRIVING WORKTAG: PG008163 LSUAM Faculty Allocation - Smith,				
FUNCTION: 1-RESEARCH				
Travel	2,439	0	0	0
Operating Services	360	0	0	0
TOTAL OPERATING EXPENDITURES	2,799	0	0	0
Other Charges	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
DRIVING WORKTAG TOTAL	2,957	0	0	0
DRIVING WORKTAG: PG008164 LSUAM Research Startup - Banse, H				
FUNCTION: 1-RESEARCH				
Travel	2,971	0	0	0
Operating Services	6,765	0	0	0
Supplies	2,034	0	0	0
TOTAL OPERATING EXPENDITURES	11,770	0	0	0
Other Charges	86	0	0	0
TOTAL OTHER CHARGES	86	0	0	0
DRIVING WORKTAG TOTAL	11,856	0	0	0
DRIVING WORKTAG: PG008166 LSUAM Research Startup - Smith, R				
FUNCTION: 1-RESEARCH				
Operating Services	209	0	0	0
Supplies	681	0	0	0
TOTAL OPERATING EXPENDITURES	889	0	0	0
DRIVING WORKTAG TOTAL	889	0	0	0
DRIVING WORKTAG: PG008186 LSUAM Faculty Allocation - Aulakh				
FUNCTION: 0-INSTRUCTION				
Operating Services	945	0	0	0
Supplies	1,725	0	0	0
TOTAL OPERATING EXPENDITURES	2,670	0	0	0
Other Charges	63	0	0	0
TOTAL OTHER CHARGES	63	0	0	0
DRIVING WORKTAG TOTAL	2,733	0	0	0
DRIVING WORKTAG: PG008187 LSUAM Research Startup - Aulakh H				
FUNCTION: 1-RESEARCH				
Other Charges	86	0	0	0
TOTAL OTHER CHARGES	86	0	0	0
DRIVING WORKTAG TOTAL	86	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker,				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	1,333	0	0	0
TOTAL OPERATING EXPENDITURES	1,333	0	0	0
Gen Acquisitions	2,467	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,467	0	0	0
DRIVING WORKTAG TOTAL	3,800	0	0	0
DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	132	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	132	0	0	0
DRIVING WORKTAG TOTAL	132	0	0	0
DRIVING WORKTAG: PG008260 LSUAM VCS CORP - Beckers, K				
FUNCTION: 1-RESEARCH				
Operating Services	719	0	0	0
Supplies	2,980	0	0	0
TOTAL OPERATING EXPENDITURES	3,699	0	0	0
DRIVING WORKTAG TOTAL	3,699	0	0	0
DRIVING WORKTAG: PG008261 LSUAM VCS CORP - Costa, V				
FUNCTION: 1-RESEARCH				
Operating Services	172	0	0	0
Supplies	3,779	0	0	0
TOTAL OPERATING EXPENDITURES	3,951	0	0	0
DRIVING WORKTAG TOTAL	3,951	0	0	0
DRIVING WORKTAG: PG008262 LSUAM VCS Corp - Boykin, K				
FUNCTION: 1-RESEARCH				
Operating Services	15	0	0	0
Supplies	3,123	0	0	0
TOTAL OPERATING EXPENDITURES	3,138	0	0	0
DRIVING WORKTAG TOTAL	3,138	0	0	0
DRIVING WORKTAG: PG008263 LSUAM VCS CORP - Castro, G				
FUNCTION: 1-RESEARCH				
Supplies	3,931	0	0	0
TOTAL OPERATING EXPENDITURES	3,931	0	0	0
DRIVING WORKTAG TOTAL	3,931	0	0	0
DRIVING WORKTAG: PG008264 LSUAM VCS CORP - McCarthy, D				
FUNCTION: 1-RESEARCH				
Operating Services	874	0	0	0
Supplies	7,741	0	0	0
TOTAL OPERATING EXPENDITURES	8,615	0	0	0
DRIVING WORKTAG TOTAL	8,615	0	0	0
DRIVING WORKTAG: PG008265 LSUAM VCS Corp - De Caro Carella,				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Operating Services	3,443	0	0	0
Supplies	557	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG008267 LSUAM VCS Corp - Mak, C				
FUNCTION: 1-RESEARCH				
Operating Services	244	0	0	0
Supplies	542	0	0	0
TOTAL OPERATING EXPENDITURES	785	0	0	0
DRIVING WORKTAG TOTAL	785	0	0	0
DRIVING WORKTAG: PG008270 LSUAM VCS Corp - Jania, R				
FUNCTION: 1-RESEARCH				
Operating Services	2,592	0	0	0
Supplies	768	0	0	0
TOTAL OPERATING EXPENDITURES	3,360	0	0	0
DRIVING WORKTAG TOTAL	3,360	0	0	0
DRIVING WORKTAG: PG008271 LSUAM VCS CORP - Sparago, J				
FUNCTION: 1-RESEARCH				
Operating Services	570	0	0	0
Supplies	3,430	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG008273 LSUAM Faculty Allocation - Gines,				
FUNCTION: 0-INSTRUCTION				
Travel	249	0	0	0
Operating Services	726	0	0	0
TOTAL OPERATING EXPENDITURES	975	0	0	0
DRIVING WORKTAG TOTAL	975	0	0	0
DRIVING WORKTAG: PG008274 LSUAM Research Startup - Gines, A				
FUNCTION: 1-RESEARCH				
Operating Services	1,270	0	0	0
Supplies	-626	0	0	0
TOTAL OPERATING EXPENDITURES	644	0	0	0
Gen Acquisitions	62,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,800	0	0	0
DRIVING WORKTAG TOTAL	63,444	0	0	0
DRIVING WORKTAG: PG008296 LSUAM VCS CORP - Niu, X				
FUNCTION: 1-RESEARCH				
Operating Services	1,130	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	2,162	0	0	0
TOTAL OPERATING EXPENDITURES	3,292	0	0	0
DRIVING WORKTAG TOTAL	3,292	0	0	0
DRIVING WORKTAG: PG008357 LSUAM Research Startup - Csomos R				
FUNCTION: 1-RESEARCH				
Travel	7,822	0	0	0
Operating Services	827	0	0	0
Supplies	1,438	0	0	0
TOTAL OPERATING EXPENDITURES	10,087	0	0	0
Other Charges	354	0	0	0
TOTAL OTHER CHARGES	354	0	0	0
DRIVING WORKTAG TOTAL	10,441	0	0	0
DRIVING WORKTAG: PG008358 LSUAM Faculty Allocation - Csomos				
FUNCTION: 1-RESEARCH				
Travel	2,989	0	0	0
TOTAL OPERATING EXPENDITURES	2,989	0	0	0
DRIVING WORKTAG TOTAL	2,989	0	0	0
DRIVING WORKTAG: PG008454 LSUAM Faculty Allocation - Lewin A				
FUNCTION: 0-INSTRUCTION				
Travel	2,498	0	0	0
Operating Services	618	0	0	0
Supplies	926	0	0	0
TOTAL OPERATING EXPENDITURES	4,042	0	0	0
Other Charges	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
DRIVING WORKTAG TOTAL	4,200	0	0	0
DRIVING WORKTAG: PG008455 LSUAM Faculty Allocation - Johnsto				
FUNCTION: 0-INSTRUCTION				
Travel	2,385	0	0	0
TOTAL OPERATING EXPENDITURES	2,385	0	0	0
DRIVING WORKTAG TOTAL	2,385	0	0	0
DRIVING WORKTAG: PG008456 LSUAM Faculty Allocation - Bordelo				
FUNCTION: 0-INSTRUCTION				
Operating Services	593	0	0	0
TOTAL OPERATING EXPENDITURES	593	0	0	0
DRIVING WORKTAG TOTAL	593	0	0	0
DRIVING WORKTAG: PG008457 LSUAM VCS CORP - Gomes, V				
FUNCTION: 1-RESEARCH				
Supplies	3,814	0	0	0
TOTAL OPERATING EXPENDITURES	3,814	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	3,814	0	0	0
DRIVING WORKTAG: PG008459 LSUAM Research Startup - Lewin A				
FUNCTION: 1-RESEARCH				
Operating Services	4,877	0	0	0
Supplies	5,476	0	0	0
TOTAL OPERATING EXPENDITURES	10,353	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
DRIVING WORKTAG TOTAL	10,503	0	0	0
DRIVING WORKTAG: PG008460 LSUAM Research Startup - Johnston				
FUNCTION: 1-RESEARCH				
Other Compensation	488	0	0	0
TOTAL PERSONAL SERVICES	488	0	0	0
Travel	145	0	0	0
Operating Services	4,247	0	0	0
Supplies	7,008	0	0	0
TOTAL OPERATING EXPENDITURES	11,400	0	0	0
DRIVING WORKTAG TOTAL	11,887	0	0	0
DRIVING WORKTAG: PG008587 LSUAM Clinical Skills Lab				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,221	0	0	0
Supplies	14,637	0	0	0
TOTAL OPERATING EXPENDITURES	15,858	0	0	0
Other Charges	120	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
DRIVING WORKTAG TOTAL	15,978	0	0	0
DRIVING WORKTAG: PG008625 LSUAM Faculty Allocation - Withers				
FUNCTION: 0-INSTRUCTION				
Travel	2,775	0	0	0
Operating Services	660	0	0	0
Supplies	34	0	0	0
TOTAL OPERATING EXPENDITURES	3,469	0	0	0
DRIVING WORKTAG TOTAL	3,469	0	0	0
DRIVING WORKTAG: PG008626 LSUAM Research Startup - Withers S				
FUNCTION: 1-RESEARCH				
Operating Services	6,657	0	0	0
Supplies	13,510	0	0	0
TOTAL OPERATING EXPENDITURES	20,167	0	0	0
DRIVING WORKTAG TOTAL	20,167	0	0	0
DRIVING WORKTAG: PG009129 LSUAM VCS CORP - Mason A				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Operating Services	840	0	0	0
Supplies	1,489	0	0	0
TOTAL OPERATING EXPENDITURES	2,329	0	0	0
DRIVING WORKTAG TOTAL	2,329	0	0	0
DRIVING WORKTAG: PG009130 LSUAM VCS CORP - Artiles C				
FUNCTION: 1-RESEARCH				
Operating Services	2,239	0	0	0
Supplies	1,150	0	0	0
TOTAL OPERATING EXPENDITURES	3,389	0	0	0
DRIVING WORKTAG TOTAL	3,389	0	0	0
DRIVING WORKTAG: PG009131 LSUAM VCS CORP - Kadic L				
FUNCTION: 1-RESEARCH				
Operating Services	125	0	0	0
Supplies	3,254	0	0	0
TOTAL OPERATING EXPENDITURES	3,378	0	0	0
DRIVING WORKTAG TOTAL	3,378	0	0	0
DRIVING WORKTAG: PG009132 LSUAM VCS CORP - Medina V				
FUNCTION: 1-RESEARCH				
Operating Services	654	0	0	0
Supplies	2,599	0	0	0
TOTAL OPERATING EXPENDITURES	3,253	0	0	0
DRIVING WORKTAG TOTAL	3,253	0	0	0
DRIVING WORKTAG: PG009210 LSUAM Research Startup - Dehghanpi				
FUNCTION: 1-RESEARCH				
Operating Services	391	0	0	0
TOTAL OPERATING EXPENDITURES	391	0	0	0
DRIVING WORKTAG TOTAL	391	0	0	0
COST CENTER TOTAL	11,559,050	10,742,233	11,680,846	938,613
CCENTER: LSUAM Sch of VETM Teaching Hospital				
DRIVING WORKTAG: PG002105 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	589,408	484,828	468,273	-16,555
Other Compensation	11,201	0	0	0
Related Benefits	247,435	203,628	199,952	-3,676
TOTAL PERSONAL SERVICES	848,044	688,456	668,225	-20,231
Travel	19,363	11,000	11,000	0
Operating Services	160,468	250,000	323,107	73,107
Supplies	56,453	545,985	532,000	-13,985
TOTAL OPERATING EXPENDITURES	236,285	806,985	866,107	59,122

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	40	10,000	10,000	0
Other Charges	11,795	0	0	0
TOTAL OTHER CHARGES	11,835	10,000	10,000	0
Gen Acquisitions	10,464	300,000	300,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,464	300,000	300,000	0
DRIVING WORKTAG TOTAL	1,106,627	1,805,441	1,844,332	38,891
DRIVING WORKTAG: PG002106 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	84,942	100,997	70,491	-30,506
Other Compensation	23,618	0	0	0
Related Benefits	31,746	42,419	30,100	-12,319
TOTAL PERSONAL SERVICES	140,306	143,416	100,591	-42,825
Travel	155	0	0	0
Operating Services	-27,750	0	0	0
Supplies	730,357	0	0	0
TOTAL OPERATING EXPENDITURES	702,762	0	0	0
Professional Services	219	0	0	0
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	290	0	0	0
DRIVING WORKTAG TOTAL	843,358	143,416	100,591	-42,825
DRIVING WORKTAG: PG002107 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	117,211	110,915	113,128	2,213
Other Compensation	40,795	0	0	0
Related Benefits	50,321	46,584	48,305	1,721
TOTAL PERSONAL SERVICES	208,326	157,499	161,433	3,934
Travel	1,971	0	0	0
Operating Services	3,477	0	0	0
Supplies	484,751	0	0	0
TOTAL OPERATING EXPENDITURES	490,200	0	0	0
DRIVING WORKTAG TOTAL	698,526	157,499	161,433	3,934
DRIVING WORKTAG: PG002111 LSUAM Veterinary Teaching Hospital				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	159,547	0	0	0
Supplies	563	0	0	0
TOTAL OPERATING EXPENDITURES	160,109	0	0	0
DRIVING WORKTAG TOTAL	160,109	0	0	0
COST CENTER TOTAL	2,808,621	2,106,356	2,106,356	0
CCENTER: LSUAM Sch of VETM Laboratory Animal Medicine				
DRIVING WORKTAG: PG002123 LSUAM Vet. Medicine-Laboratory Ani				

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	369,626	433,023	422,531	-10,492
Related Benefits	147,555	181,870	180,421	-1,449
TOTAL PERSONAL SERVICES	517,181	614,893	602,952	-11,941
Operating Services	3,573	16,150	16,150	0
Supplies	4,178	0	0	0
TOTAL OPERATING EXPENDITURES	7,751	16,150	16,150	0
Professional Services	63	0	0	0
TOTAL OTHER CHARGES	63	0	0	0
Gen Acquisitions	356,119	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	356,119	0	0	0
DRIVING WORKTAG TOTAL	881,114	631,043	619,102	-11,941
DRIVING WORKTAG: PG002125 LSUAM Life Sciences Animal Care Fa				
FUNCTION: 0-INSTRUCTION				
Salaries	114,935	99,484	143,478	43,994
Related Benefits	46,037	41,783	61,265	19,482
TOTAL PERSONAL SERVICES	160,972	141,267	204,743	63,476
Operating Services	-78,335	-141,267	-204,743	-63,476
TOTAL OPERATING EXPENDITURES	-78,335	-141,267	-204,743	-63,476
Gen Acquisitions	7,830	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,830	0	0	0
DRIVING WORKTAG TOTAL	90,467	0	0	0
DRIVING WORKTAG: PG002126 LSUAM Mike The Tiger Care				
FUNCTION: 0-INSTRUCTION				
Operating Services	-9,973	0	0	0
Supplies	9,973	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002129 LSUAM DLAM Farm Operations				
FUNCTION: 0-INSTRUCTION				
Salaries	52,679	62,599	66,671	4,072
Other Compensation	9,812	0	0	0
Related Benefits	21,513	26,292	28,469	2,177
TOTAL PERSONAL SERVICES	84,004	88,891	95,140	6,249
Operating Services	-269,607	-88,891	-95,140	-6,249
Supplies	114,148	0	0	0
TOTAL OPERATING EXPENDITURES	-155,459	-88,891	-95,140	-6,249
Professional Services	27	0	0	0
Other Charges	20,823	0	0	0
Interagency transfers	0	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	20,849	0	0	0
Gen Acquisitions	32,037	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,037	0	0	0
DRIVING WORKTAG TOTAL	-18,568	0	0	0
DRIVING WORKTAG: PG002134 LSUAM Laboratory Animal Medicine -				
FUNCTION: 1-RESEARCH				
Operating Services	7	0	0	0
TOTAL OPERATING EXPENDITURES	7	0	0	0
DRIVING WORKTAG TOTAL	7	0	0	0
DRIVING WORKTAG: PG002135 LSUAM Life Sciences Animal Care				
FUNCTION: 1-RESEARCH				
Salaries	23,957	20,096	41,457	21,361
Other Compensation	13,621	12,000	12,000	0
Related Benefits	9,803	8,440	17,702	9,262
TOTAL PERSONAL SERVICES	47,381	40,536	71,159	30,623
Operating Services	-186,681	-65,536	-96,159	-30,623
Supplies	48,760	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	-137,922	-40,536	-71,159	-30,623
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
DRIVING WORKTAG TOTAL	-90,467	0	0	0
DRIVING WORKTAG: PG002136 LSUAM Division of Laboratory Anima				
FUNCTION: 1-RESEARCH				
Salaries	211,192	137,147	150,186	13,039
Other Compensation	37,727	46,000	46,000	0
Related Benefits	86,966	57,602	64,129	6,527
TOTAL PERSONAL SERVICES	335,885	240,749	260,315	19,566
Travel	1,569	5,000	5,000	0
Operating Services	-623,064	-435,749	-455,315	-19,566
Supplies	237,460	190,000	190,000	0
TOTAL OPERATING EXPENDITURES	-384,035	-240,749	-260,315	-19,566
Professional Services	82	0	0	0
Other Charges	37,596	0	0	0
TOTAL OTHER CHARGES	37,678	0	0	0
Gen Acquisitions	620	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	620	0	0	0
DRIVING WORKTAG TOTAL	-9,852	0	0	0
COST CENTER TOTAL	852,701	631,043	619,102	-11,941
CCENTER: LSUAM Sch of VETM Pathobiological Sciences				
DRIVING WORKTAG: LSUAM CS Center for Lung Biology and Diseases				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Salaries	110,616	0	0	0
Related Benefits	43,150	0	0	0
TOTAL PERSONAL SERVICES	153,766	0	0	0
DRIVING WORKTAG TOTAL	153,766	0	0	0
DRIVING WORKTAG: PG002146 LSUAM Pathobiological Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	1,046,098	1,620,830	1,533,454	-87,376
Other Compensation	29,429	10,000	10,000	0
Related Benefits	475,669	680,749	654,785	-25,964
TOTAL PERSONAL SERVICES	1,551,197	2,311,579	2,198,239	-113,340
Travel	5,612	15,000	6,000	-9,000
Operating Services	47,428	42,000	75,000	33,000
Supplies	24,775	20,588	24,788	4,200
TOTAL OPERATING EXPENDITURES	77,815	77,588	105,788	28,200
Professional Services	368	0	0	0
TOTAL OTHER CHARGES	368	0	0	0
Gen Acquisitions	3,895	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,895	0	0	0
DRIVING WORKTAG TOTAL	1,633,274	2,389,167	2,304,027	-85,140
DRIVING WORKTAG: PG002147 LSUAM PBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Operating Services	647	0	0	0
Supplies	15,945	0	0	0
TOTAL OPERATING EXPENDITURES	16,592	0	0	0
DRIVING WORKTAG TOTAL	16,592	0	0	0
DRIVING WORKTAG: PG002148 LSUAM PBS - Graduate Teaching Supp				
FUNCTION: 0-INSTRUCTION				
Travel	30	0	0	0
Operating Services	207	0	0	0
Supplies	179	0	0	0
TOTAL OPERATING EXPENDITURES	416	0	0	0
DRIVING WORKTAG TOTAL	416	0	0	0
DRIVING WORKTAG: PG002149 LSUAM PBS - Equipment				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Operating Services	2,288	0	0	0
Supplies	2,113	0	0	0
TOTAL OPERATING EXPENDITURES	4,401	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	7,164	0	0	0
Other Charges	283	0	0	0
TOTAL OTHER CHARGES	7,446	0	0	0
Gen Acquisitions	8,402	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,402	0	0	0
DRIVING WORKTAG TOTAL	25,249	0	0	0
DRIVING WORKTAG: PG002150 LSUAM PBS - Salary Savings Realloc				
FUNCTION: 0-INSTRUCTION				
Travel	2,749	0	0	0
Operating Services	10,684	0	0	0
Supplies	41,013	0	0	0
TOTAL OPERATING EXPENDITURES	54,446	0	0	0
Gen Acquisitions	16,140	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,140	0	0	0
DRIVING WORKTAG TOTAL	70,586	0	0	0
DRIVING WORKTAG: PG002151 LSUAM PBS - Graduate Enhancement				
FUNCTION: 0-INSTRUCTION				
Other Compensation	76,322	76,000	76,000	0
TOTAL PERSONAL SERVICES	76,322	76,000	76,000	0
Supplies	35	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	35	4,000	4,000	0
Professional Services	849	0	0	0
Other Charges	420	0	0	0
TOTAL OTHER CHARGES	1,268	0	0	0
DRIVING WORKTAG TOTAL	77,625	80,000	80,000	0
DRIVING WORKTAG: PG002155 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	26,564	26,051	26,741	690
Related Benefits	11,115	10,941	11,418	477
TOTAL PERSONAL SERVICES	37,678	36,992	38,159	1,167
Travel	0	15,000	15,000	0
Operating Services	-49,952	-146,992	-148,159	-1,167
Supplies	18,737	95,000	95,000	0
TOTAL OPERATING EXPENDITURES	-31,216	-36,992	-38,159	-1,167
Other Charges	-2,172	0	0	0
TOTAL OTHER CHARGES	-2,172	0	0	0
Gen Acquisitions	14,480	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,480	0	0	0
DRIVING WORKTAG TOTAL	18,771	0	0	0
DRIVING WORKTAG: PG002156 LSUAM PBS - Pathobiological Scienc				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	48,360	47,114	48,270	1,156
Related Benefits	20,142	19,788	20,611	823
TOTAL PERSONAL SERVICES	68,502	66,902	68,881	1,979
DRIVING WORKTAG TOTAL	68,502	66,902	68,881	1,979
DRIVING WORKTAG: PG002158 LSUAM PBS - Product Testing				
FUNCTION: 0-INSTRUCTION				
Operating Services	80	0	0	0
TOTAL OPERATING EXPENDITURES	80	0	0	0
DRIVING WORKTAG TOTAL	80	0	0	0
DRIVING WORKTAG: PG002160 LSUAM PBS - Veterinary Parasitolog				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,728	0	-7,728
Related Benefits	0	3,246	0	-3,246
TOTAL PERSONAL SERVICES	0	10,974	0	-10,974
Operating Services	0	-14,974	-4,000	10,974
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	-10,974	0	10,974
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002164 LSUAM PBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,255,812	2,162,383	1,746,916	-415,467
Related Benefits	548,147	908,201	745,933	-162,268
TOTAL PERSONAL SERVICES	1,803,959	3,070,584	2,492,849	-577,735
DRIVING WORKTAG TOTAL	1,803,959	3,070,584	2,492,849	-577,735
DRIVING WORKTAG: PG002165 LSUAM Start-Up - Udeni Balasuriya				
FUNCTION: 1-RESEARCH				
Salaries	18,729	45,000	0	-45,000
Related Benefits	7,866	18,900	0	-18,900
TOTAL PERSONAL SERVICES	26,595	63,900	0	-63,900
Travel	3,423	0	0	0
Operating Services	27,835	0	0	0
Supplies	79,842	0	0	0
TOTAL OPERATING EXPENDITURES	111,100	0	0	0
Gen Acquisitions	8,468	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,468	0	0	0
DRIVING WORKTAG TOTAL	146,162	63,900	0	-63,900
DRIVING WORKTAG: PG002171 LSUAM PBS - Cardin Startup				
FUNCTION: 1-RESEARCH				
Salaries	10,944	0	11,671	11,671

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	4,596	0	4,983	4,983
TOTAL PERSONAL SERVICES	15,540	0	16,654	16,654
Travel	6,207	0	0	0
Operating Services	2,659	0	0	0
Supplies	24,948	0	0	0
TOTAL OPERATING EXPENDITURES	33,815	0	0	0
DRIVING WORKTAG TOTAL	49,355	0	16,654	16,654
DRIVING WORKTAG: PG002172 LSUAM PBS - Christofferson Start-U				
FUNCTION: 1-RESEARCH				
Travel	1,924	0	0	0
Operating Services	2,137	0	0	0
Supplies	2,069	0	0	0
TOTAL OPERATING EXPENDITURES	6,130	0	0	0
Professional Services	16	0	0	0
Other Charges	5	0	0	0
TOTAL OTHER CHARGES	21	0	0	0
DRIVING WORKTAG TOTAL	6,151	0	0	0
DRIVING WORKTAG: PG002173 LSUAM COBRE Start-Up - Dr. Jeyaseel				
FUNCTION: 1-RESEARCH				
Supplies	1,743	0	0	0
TOTAL OPERATING EXPENDITURES	1,743	0	0	0
DRIVING WORKTAG TOTAL	1,743	0	0	0
DRIVING WORKTAG: PG002174 LSUAM Start-Up - Shannon Dehghanpi				
FUNCTION: 1-RESEARCH				
Operating Services	1,273	0	0	0
TOTAL OPERATING EXPENDITURES	1,273	0	0	0
DRIVING WORKTAG TOTAL	1,273	0	0	0
DRIVING WORKTAG: PG002175 LSUAM PBS - Baines Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	22,046	49,729	0	-49,729
Related Benefits	9,259	20,886	0	-20,886
TOTAL PERSONAL SERVICES	31,306	70,615	0	-70,615
Operating Services	128	0	0	0
Supplies	574	0	0	0
TOTAL OPERATING EXPENDITURES	702	0	0	0
DRIVING WORKTAG TOTAL	32,008	70,615	0	-70,615
DRIVING WORKTAG: PG002176 LSUAM Start-Up - Weishan Huang				
FUNCTION: 1-RESEARCH				
Salaries	47,591	79,000	128,515	49,515
Related Benefits	19,988	33,180	54,876	21,696

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	67,579	112,180	183,391	71,211
Travel	26,534	0	0	0
Operating Services	31,571	0	0	0
Supplies	46,610	0	0	0
TOTAL OPERATING EXPENDITURES	104,715	0	0	0
Professional Services	25	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	125	0	0	0
DRIVING WORKTAG TOTAL	172,419	112,180	183,391	71,211
DRIVING WORKTAG: PG002185 LSUAM GBI - Novel Cancer Treatment				
FUNCTION: 1-RESEARCH				
Salaries	32,547	58,364	67,368	9,004
Other Compensation	10,801	33,187	19,930	-13,257
Related Benefits	13,670	24,513	28,766	4,253
TOTAL PERSONAL SERVICES	57,018	116,064	116,064	0
Operating Services	14,839	0	0	0
Supplies	25,628	0	0	0
TOTAL OPERATING EXPENDITURES	40,467	0	0	0
DRIVING WORKTAG TOTAL	97,485	116,064	116,064	0
DRIVING WORKTAG: PG002199 LSUAM PBS - Pathology Product Test				
FUNCTION: 1-RESEARCH				
Operating Services	1,044	0	0	0
TOTAL OPERATING EXPENDITURES	1,044	0	0	0
DRIVING WORKTAG TOTAL	1,044	0	0	0
DRIVING WORKTAG: PG002200 LSUAM PBS - Veterinary Parasitolog				
FUNCTION: 1-RESEARCH				
Operating Services	2,500	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0
DRIVING WORKTAG: PG007727 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	1,461	0	0	0
TOTAL PERSONAL SERVICES	1,461	0	0	0
DRIVING WORKTAG TOTAL	1,461	0	0	0
COST CENTER TOTAL	4,380,421	5,969,412	5,261,866	-707,546
CCENTER: LSUAM Sch of VETM Biotechnology and Molecular Medicine				
DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	18,850	0	0	0
Related Benefits	7,917	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	26,768	0	0	0
DRIVING WORKTAG TOTAL	26,768	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Experimental Infectious				
FUNCTION: 1-RESEARCH				
Salaries	2,427	0	0	0
Related Benefits	1,019	0	0	0
TOTAL PERSONAL SERVICES	3,446	0	0	0
DRIVING WORKTAG TOTAL	3,446	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Lung Biology and Diseases				
FUNCTION: 1-RESEARCH				
Salaries	19,121	0	0	0
Related Benefits	2,122	0	0	0
TOTAL PERSONAL SERVICES	21,243	0	0	0
DRIVING WORKTAG TOTAL	21,243	0	0	0
DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an				
FUNCTION: 1-RESEARCH				
Salaries	129,966	100,015	90,673	-9,342
Other Compensation	430	0	0	0
Related Benefits	54,586	42,006	38,717	-3,289
TOTAL PERSONAL SERVICES	184,982	142,021	129,390	-12,631
Operating Services	22,258	0	0	0
Supplies	823	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	23,081	10,500	10,500	0
DRIVING WORKTAG TOTAL	208,063	152,521	139,890	-12,631
DRIVING WORKTAG: PG002211 LSUAM Biomed - Salary Savings Rea				
FUNCTION: 1-RESEARCH				
Supplies	18,535	0	0	0
TOTAL OPERATING EXPENDITURES	18,535	0	0	0
DRIVING WORKTAG TOTAL	18,535	0	0	0
DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	24,205	0	0	0
Salaries	0	40,499	40,815	316
Other Compensation	5,180	3,000	3,000	0
Related Benefits	10,166	17,010	17,428	418
TOTAL PERSONAL SERVICES	39,551	60,509	61,243	734
Operating Services	-54,743	-240,509	-241,243	-734
Supplies	28,962	180,000	180,000	0
TOTAL OPERATING EXPENDITURES	-25,782	-60,509	-61,243	-734
Other Charges	3,105	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	3,105	0	0	0
DRIVING WORKTAG TOTAL	16,874	0	0	0
DRIVING WORKTAG: PG002214 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	79,267	90,412	91,681	1,269
Related Benefits	33,292	37,973	39,148	1,175
TOTAL PERSONAL SERVICES	112,559	128,385	130,829	2,444
DRIVING WORKTAG TOTAL	112,559	128,385	130,829	2,444
DRIVING WORKTAG: PG002215 LSUAM Experimental Infectious Dise				
FUNCTION: 1-RESEARCH				
Other Compensation	-414	0	0	0
TOTAL PERSONAL SERVICES	-414	0	0	0
Operating Services	74	0	0	0
TOTAL OPERATING EXPENDITURES	74	0	0	0
DRIVING WORKTAG TOTAL	-341	0	0	0
COST CENTER TOTAL	407,148	280,906	270,719	-10,187
CCENTER: LSUAM Sch of VETM Classified Pay Adjustment				
DRIVING WORKTAG: PG002220 LSUAM Vet. Medicine - Classified P				
FUNCTION: 0-INSTRUCTION				
Salaries	0	43,869	50,237	6,368
Related Benefits	0	18,425	21,451	3,026
TOTAL PERSONAL SERVICES	0	62,294	71,688	9,394
DRIVING WORKTAG TOTAL	0	62,294	71,688	9,394
COST CENTER TOTAL	0	62,294	71,688	9,394
CCENTER: LSUAM Sch of VETM Comparative Biomedical Science				
DRIVING WORKTAG: LSUAM CS Understanding the role of myeloid				
FUNCTION: 1-RESEARCH				
Salaries	31,100	0	0	0
Related Benefits	13,062	0	0	0
TOTAL PERSONAL SERVICES	44,162	0	0	0
DRIVING WORKTAG TOTAL	44,162	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Lung Biology and Diseas				
FUNCTION: 1-RESEARCH				
Salaries	77,071	0	0	0
Related Benefits	31,409	0	0	0
TOTAL PERSONAL SERVICES	108,479	0	0	0
DRIVING WORKTAG TOTAL	108,479	0	0	0
DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	1,213,263	1,488,992	1,443,430	-45,562

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	0	5,000	5,000	0
Related Benefits	615,105	625,377	616,345	-9,032
TOTAL PERSONAL SERVICES	1,828,368	2,119,369	2,064,775	-54,594
Travel	5,557	10,000	10,000	0
Operating Services	24,295	20,000	20,000	0
Supplies	15,749	22,388	22,388	0
TOTAL OPERATING EXPENDITURES	45,601	52,388	52,388	0
Professional Services	89	5,000	5,000	0
Other Charges	704	0	0	0
TOTAL OTHER CHARGES	793	5,000	5,000	0
Gen Acquisitions	2,910	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,910	0	0	0
DRIVING WORKTAG TOTAL	1,877,672	2,176,757	2,122,163	-54,594
DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Other Compensation	14,973	0	0	0
TOTAL PERSONAL SERVICES	14,973	0	0	0
Travel	57	0	0	0
Operating Services	6,579	0	0	0
Supplies	63,243	0	0	0
TOTAL OPERATING EXPENDITURES	69,879	0	0	0
Professional Services	3,500	0	0	0
TOTAL OTHER CHARGES	3,500	0	0	0
DRIVING WORKTAG TOTAL	88,353	0	0	0
DRIVING WORKTAG: PG002224 LSUAM CBS - Graduate Teaching Supp				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,669	0	0	0
Supplies	1,031	0	0	0
TOTAL OPERATING EXPENDITURES	2,700	0	0	0
Professional Services	4,857	0	0	0
Other Charges	5,156	0	0	0
TOTAL OTHER CHARGES	10,013	0	0	0
DRIVING WORKTAG TOTAL	12,712	0	0	0
DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs				
FUNCTION: 0-INSTRUCTION				
Salaries	54,718	54,719	54,719	0
Related Benefits	22,982	22,982	23,365	383
TOTAL PERSONAL SERVICES	77,700	77,701	78,084	383
DRIVING WORKTAG TOTAL	77,700	77,701	78,084	383
DRIVING WORKTAG: PG002231 LSUAM CBS - Electro Diagnostic Ser				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	6,635	0	0	0
Related Benefits	2,630	0	0	0
TOTAL PERSONAL SERVICES	9,265	0	0	0
Operating Services	-10,410	0	0	0
Supplies	1,145	0	0	0
TOTAL OPERATING EXPENDITURES	-9,265	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002235 LSUAM CBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	975,820	1,276,060	1,276,819	759
Related Benefits	411,253	535,945	545,202	9,257
TOTAL PERSONAL SERVICES	1,387,073	1,812,005	1,822,021	10,016
Operating Services	3,365	0	0	0
Supplies	7	0	0	0
TOTAL OPERATING EXPENDITURES	3,372	0	0	0
Professional Services	3,256	0	0	0
Other Charges	2,029	0	0	0
TOTAL OTHER CHARGES	5,286	0	0	0
Gen Acquisitions	47,884	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,884	0	0	0
DRIVING WORKTAG TOTAL	1,443,615	1,812,005	1,822,021	10,016
DRIVING WORKTAG: PG002236 LSUAM Feng 2018 CORP				
FUNCTION: 1-RESEARCH				
Operating Services	61	0	0	0
Supplies	9,559	0	0	0
TOTAL OPERATING EXPENDITURES	9,620	0	0	0
DRIVING WORKTAG TOTAL	9,620	0	0	0
DRIVING WORKTAG: PG002237 LSUAM Cheng CORP 2020				
FUNCTION: 1-RESEARCH				
Supplies	6,212	0	0	0
TOTAL OPERATING EXPENDITURES	6,212	0	0	0
Gen Acquisitions	545	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	545	0	0	0
DRIVING WORKTAG TOTAL	6,757	0	0	0
DRIVING WORKTAG: PG002239 LSUAM CBS Salary Savings Reallocat				
FUNCTION: 1-RESEARCH				
Other Compensation	970	0	0	0
TOTAL PERSONAL SERVICES	970	0	0	0
Travel	425	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	4,721	0	0	0
Supplies	19,780	0	0	0
TOTAL OPERATING EXPENDITURES	24,926	0	0	0
Professional Services	474	0	0	0
TOTAL OTHER CHARGES	474	0	0	0
DRIVING WORKTAG TOTAL	26,370	0	0	0
DRIVING WORKTAG: PG002242 LSUAM CBS - Support Fund				
FUNCTION: 1-RESEARCH				
Salaries	2,280	0	0	0
Other Compensation	546	0	0	0
Related Benefits	958	0	0	0
TOTAL PERSONAL SERVICES	3,784	0	0	0
Operating Services	11,434	0	0	0
Supplies	20,916	63,000	60,000	-3,000
TOTAL OPERATING EXPENDITURES	32,350	63,000	60,000	-3,000
Professional Services	600	0	0	0
TOTAL OTHER CHARGES	600	0	0	0
DRIVING WORKTAG TOTAL	36,734	63,000	60,000	-3,000
DRIVING WORKTAG: PG002243 LSUAM GBI - Molecular Diagnos and				
FUNCTION: 1-RESEARCH				
Salaries	71,784	123,762	135,866	12,104
Other Compensation	14,863	22,000	22,000	0
Related Benefits	32,490	51,980	58,015	6,035
TOTAL PERSONAL SERVICES	119,137	197,742	215,881	18,139
Travel	4,028	5,000	5,000	0
Operating Services	15,356	30,000	29,000	-1,000
Supplies	22,519	35,098	17,959	-17,139
TOTAL OPERATING EXPENDITURES	41,904	70,098	51,959	-18,139
Professional Services	2,027	0	0	0
TOTAL OTHER CHARGES	2,027	0	0	0
Gen Acquisitions	54,514	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,514	0	0	0
DRIVING WORKTAG TOTAL	217,582	267,840	267,840	0
DRIVING WORKTAG: PG002247 LSUAM CBS - Epr Services				
FUNCTION: 1-RESEARCH				
Salaries	4,000	0	0	0
Related Benefits	1,680	0	0	0
TOTAL PERSONAL SERVICES	5,680	0	0	0
Operating Services	17,530	0	0	0
Supplies	11,500	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	29,030	0	0	0
DRIVING WORKTAG TOTAL	34,710	0	0	0
DRIVING WORKTAG: PG002248 LSUAM CBS - Self Generated				
FUNCTION: 1-RESEARCH				
Supplies	5,715	0	0	0
TOTAL OPERATING EXPENDITURES	5,715	0	0	0
DRIVING WORKTAG TOTAL	5,715	0	0	0
DRIVING WORKTAG: PG002249 LSUAM New Faculty Research Start U				
FUNCTION: 1-RESEARCH				
Salaries	92,952	111,994	120,721	8,727
Other Compensation	8,172	0	0	0
Related Benefits	39,483	47,037	51,548	4,511
TOTAL PERSONAL SERVICES	140,606	159,031	172,269	13,238
Travel	2,263	0	0	0
Operating Services	6,049	0	0	0
Supplies	26,843	0	0	0
TOTAL OPERATING EXPENDITURES	35,154	0	0	0
Professional Services	2,303	0	0	0
Other Charges	52	0	0	0
TOTAL OTHER CHARGES	2,355	0	0	0
Gen Acquisitions	-393	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-393	0	0	0
DRIVING WORKTAG TOTAL	177,723	159,031	172,269	13,238
DRIVING WORKTAG: PG007724 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	1,213	0	0	0
TOTAL PERSONAL SERVICES	1,213	0	0	0
DRIVING WORKTAG TOTAL	1,213	0	0	0
DRIVING WORKTAG: PG008846 LSUAM CBS Grad Certificate Program				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,429	0	0	0
TOTAL PERSONAL SERVICES	24,429	0	0	0
DRIVING WORKTAG TOTAL	24,429	0	0	0
COST CENTER TOTAL	4,193,546	4,556,334	4,522,377	-33,957
CCENTER: LSUAM Sch of VETM LA Animal Disease Diagnostic Lab				
DRIVING WORKTAG: PG002267 LSUAM Louisiana Veterinary Medical				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	508,649	428,668	429,019	351
Related Benefits	213,632	180,041	183,191	3,150
TOTAL PERSONAL SERVICES	722,281	608,709	612,210	3,501

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	1,528	0	0	0
Operating Services	128,464	0	0	0
Supplies	258,475	24,864	1,981	-22,883
TOTAL OPERATING EXPENDITURES	388,466	24,864	1,981	-22,883
Gen Acquisitions	37,456	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,456	0	0	0
DRIVING WORKTAG TOTAL	1,148,203	633,573	614,191	-19,382
DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	101,622	122,687	118,087	-4,600
Related Benefits	42,681	51,529	50,423	-1,106
TOTAL PERSONAL SERVICES	144,303	174,216	168,510	-5,706
Operating Services	0	34,674	27,000	-7,674
Supplies	2,403	36,160	42,043	5,883
TOTAL OPERATING EXPENDITURES	2,403	70,834	69,043	-1,791
Gen Acquisitions	12,511	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,511	0	0	0
DRIVING WORKTAG TOTAL	159,217	245,050	237,553	-7,497
DRIVING WORKTAG: PG008671 LSUAM Reagent Sales & Services - S				
FUNCTION: 2-PUBLIC SERVICE				
Travel	7,993	0	0	0
Operating Services	72	0	0	0
Supplies	1,258	0	0	0
TOTAL OPERATING EXPENDITURES	9,324	0	0	0
Other Charges	223	0	0	0
TOTAL OTHER CHARGES	223	0	0	0
DRIVING WORKTAG TOTAL	9,547	0	0	0
DRIVING WORKTAG: PG009116 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	34,487	0	33,595	33,595
Related Benefits	14,484	0	14,345	14,345
TOTAL PERSONAL SERVICES	48,971	0	47,940	47,940
Travel	31	0	4,000	4,000
Operating Services	-230,937	0	-216,940	-216,940
Supplies	170,754	0	165,000	165,000
TOTAL OPERATING EXPENDITURES	-60,151	0	-47,940	-47,940
Gen Acquisitions	2,086	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,086	0	0	0
DRIVING WORKTAG TOTAL	-9,093	0	0	0
DRIVING WORKTAG: PG009117 LSUAM LADDL - Histopathology Core				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Salaries	133,379	0	134,379	134,379
Related Benefits	56,019	0	57,380	57,380
TOTAL PERSONAL SERVICES	189,398	0	191,759	191,759
DRIVING WORKTAG TOTAL	189,398	0	191,759	191,759
COST CENTER TOTAL	1,497,272	878,623	1,043,503	164,880
CCENTER: LSUAM Sch of VETM Library				
DRIVING WORKTAG: PG002273 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	150,070	150,028	150,073	45
Other Compensation	2,503	0	0	0
Related Benefits	62,603	63,012	64,081	1,069
TOTAL PERSONAL SERVICES	215,177	213,040	214,154	1,114
Travel	592	4,160	4,160	0
Operating Services	3,632	3,500	3,500	0
Supplies	2,849	3,565	3,565	0
TOTAL OPERATING EXPENDITURES	7,072	11,225	11,225	0
Other Charges	199	0	0	0
TOTAL OTHER CHARGES	199	0	0	0
DRIVING WORKTAG TOTAL	222,448	224,265	225,379	1,114
DRIVING WORKTAG: PG002274 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	17,814	0	0	0
Supplies	1,075	0	0	0
TOTAL OPERATING EXPENDITURES	18,889	0	0	0
Other Charges	35	0	0	0
TOTAL OTHER CHARGES	35	0	0	0
Library Acquisitions	5,597	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,597	25,000	25,000	0
DRIVING WORKTAG TOTAL	24,521	25,000	25,000	0
DRIVING WORKTAG: PG002275 LSUAM Veterinary Library - Periodi				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	129,998	0	0	0
TOTAL OPERATING EXPENDITURES	129,998	0	0	0
Library Acquisitions	0	133,000	133,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	133,000	133,000	0
DRIVING WORKTAG TOTAL	129,998	133,000	133,000	0
DRIVING WORKTAG: PG002276 LSUAM Sch of VETM Library - Photod				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	38,096	38,081	38,105	24

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	15,862	15,994	16,271	277
TOTAL PERSONAL SERVICES	53,958	54,075	54,376	301
Operating Services	222	0	0	0
TOTAL OPERATING EXPENDITURES	222	0	0	0
DRIVING WORKTAG TOTAL	54,180	54,075	54,376	301
COST CENTER TOTAL	431,147	436,340	437,755	1,415
CCENTER: LSUAM Sch of VETM Student Services				
DRIVING WORKTAG: PG002279 LSUAM Student Affairs - Teaching S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,347	10,000	40,000	30,000
TOTAL PERSONAL SERVICES	3,347	10,000	40,000	30,000
Travel	9,309	0	0	0
Operating Services	49,647	6,000	26,000	20,000
Supplies	104,547	429,000	529,000	100,000
TOTAL OPERATING EXPENDITURES	163,504	435,000	555,000	120,000
Professional Services	8,574	30,000	30,000	0
Other Charges	3,263	0	0	0
TOTAL OTHER CHARGES	11,837	30,000	30,000	0
Gen Acquisitions	9,940	0	45,000	45,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,940	0	45,000	45,000
DRIVING WORKTAG TOTAL	188,628	475,000	670,000	195,000
DRIVING WORKTAG: PG002281 LSUAM Vet.Med. - Student And Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	576,931	569,717	726,527	156,810
Other Compensation	40,757	10,000	15,000	5,000
Related Benefits	242,544	239,281	310,227	70,946
TOTAL PERSONAL SERVICES	860,233	818,998	1,051,754	232,756
Travel	19,004	35,000	35,000	0
Operating Services	13,983	19,850	27,850	8,000
Supplies	17,972	15,000	30,000	15,000
TOTAL OPERATING EXPENDITURES	50,959	69,850	92,850	23,000
Professional Services	2,441	8,000	15,000	7,000
Other Charges	3,979	0	0	0
TOTAL OTHER CHARGES	6,420	8,000	15,000	7,000
DRIVING WORKTAG TOTAL	917,613	896,848	1,159,604	262,756
DRIVING WORKTAG: PG002283 LSUAM Student Services - Campus Ch				
FUNCTION: 4-STUDENT SERVICES				
Salaries	69,069	69,070	66,527	-2,543
Related Benefits	10,626	10,626	10,235	-391
TOTAL PERSONAL SERVICES	79,695	79,696	76,762	-2,934

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	26,565	26,566	25,587	-979
TOTAL OPERATING EXPENDITURES	26,565	26,566	25,587	-979
DRIVING WORKTAG TOTAL	106,260	106,262	102,349	-3,913
DRIVING WORKTAG: PG007984 LSUAM Student Services - Self Gene				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,455	0	0	0
TOTAL OPERATING EXPENDITURES	2,455	0	0	0
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
DRIVING WORKTAG TOTAL	2,491	0	0	0
COST CENTER TOTAL	1,214,992	1,478,110	1,931,953	453,843
CCENTER: LSUAM Sch of VETM Institutional Support - Campus Charges				
DRIVING WORKTAG: PG002295 LSUAM Institutional Support - Camp				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,459,158	1,459,753	1,518,146	58,393
Related Benefits	202,523	202,606	210,837	8,231
TOTAL PERSONAL SERVICES	1,661,681	1,662,359	1,728,983	66,624
Operating Services	561,157	561,228	610,259	49,031
TOTAL OPERATING EXPENDITURES	561,157	561,228	610,259	49,031
DRIVING WORKTAG TOTAL	2,222,838	2,223,587	2,339,242	115,655
COST CENTER TOTAL	2,222,838	2,223,587	2,339,242	115,655
CCENTER: LSUAM Sch of VETM Build Operations and Maintenance				
DRIVING WORKTAG: PG002299 LSUAM Sch of VETM - Custodial Serv				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	333,079	306,644	313,930	7,286
Related Benefits	131,643	128,790	134,048	5,258
TOTAL PERSONAL SERVICES	464,722	435,434	447,978	12,544
Travel	615	0	0	0
Operating Services	22,405	10,000	22,000	12,000
Supplies	20,610	37,000	28,000	-9,000
TOTAL OPERATING EXPENDITURES	43,630	47,000	50,000	3,000
Gen Acquisitions	8,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,495	0	0	0
DRIVING WORKTAG TOTAL	516,847	482,434	497,978	15,544
DRIVING WORKTAG: PG002300 LSUAM Building Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	202,423	187,797	197,277	9,480
Other Compensation	0	2,000	2,000	0
Related Benefits	73,392	78,875	84,237	5,362
TOTAL PERSONAL SERVICES	275,815	268,672	283,514	14,842

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	115,351	115,500	118,000	2,500
Supplies	3,420	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	118,771	118,000	120,500	2,500
Professional Services	56	0	0	0
TOTAL OTHER CHARGES	56	0	0	0
DRIVING WORKTAG TOTAL	394,642	386,672	404,014	17,342
DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	3,048	2,500	2,500	0
TOTAL PERSONAL SERVICES	3,048	2,500	2,500	0
Operating Services	56,489	36,810	40,000	3,190
Supplies	767	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	57,256	38,810	42,000	3,190
DRIVING WORKTAG TOTAL	60,304	41,310	44,500	3,190
DRIVING WORKTAG: PG002302 LSUAM General Building Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	531,877	509,220	520,468	11,248
Related Benefits	196,493	202,392	208,149	5,757
TOTAL PERSONAL SERVICES	728,371	711,612	728,617	17,005
Travel	1,301	0	0	0
Operating Services	320,125	275,000	275,000	0
Supplies	52,447	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	373,872	325,000	325,000	0
Gen Acquisitions	15,330	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,330	0	0	0
DRIVING WORKTAG TOTAL	1,117,573	1,036,612	1,053,617	17,005
DRIVING WORKTAG: PG002303 LSUAM Special Maintenance Project				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	29	0	0	0
TOTAL OPERATING EXPENDITURES	29	0	0	0
DRIVING WORKTAG TOTAL	29	0	0	0
DRIVING WORKTAG: PG002304 LSUAM Veterinary Medicine - Utilit				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,302,125	1,485,000	1,410,000	-75,000
TOTAL OPERATING EXPENDITURES	1,302,125	1,485,000	1,410,000	-75,000
DRIVING WORKTAG TOTAL	1,302,125	1,485,000	1,410,000	-75,000
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,521	4,371	4,502	131
Related Benefits	1,881	1,858	1,922	64

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	6,402	6,229	6,424	195
Operating Services	-10,966	-10,229	-10,424	-195
Supplies	2,223	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	-8,743	-6,229	-6,424	-195
Gen Acquisitions	22,094	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,094	0	0	0
DRIVING WORKTAG TOTAL	19,754	0	0	0
DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	429,455	450,000	450,000	0
TOTAL OPERATING EXPENDITURES	429,455	450,000	450,000	0
DRIVING WORKTAG TOTAL	429,455	450,000	450,000	0
DRIVING WORKTAG: PG002307 LSUAM Major Repair And Alterations				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	518,487	0	0	0
Supplies	160	0	0	0
TOTAL OPERATING EXPENDITURES	518,647	0	0	0
Professional Services	71,425	0	0	0
TOTAL OTHER CHARGES	71,425	0	0	0
DRIVING WORKTAG TOTAL	590,071	0	0	0
DRIVING WORKTAG: PG002308 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	29	0	0	0
TOTAL OPERATING EXPENDITURES	29	0	0	0
DRIVING WORKTAG TOTAL	29	0	0	0
DRIVING WORKTAG: PG009010 LSUAM Plumbing Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	30,308	0	0	0
Supplies	2,039	0	0	0
TOTAL OPERATING EXPENDITURES	32,347	0	0	0
DRIVING WORKTAG TOTAL	32,347	0	0	0
DRIVING WORKTAG: PG009011 LSUAM Electrical Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,303	0	0	0
Supplies	13,731	0	0	0
TOTAL OPERATING EXPENDITURES	21,034	0	0	0
DRIVING WORKTAG TOTAL	21,034	0	0	0
DRIVING WORKTAG: PG009012 LSUAM HVAC Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Travel	50	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	108,568	0	0	0
Supplies	12,151	0	0	0
TOTAL OPERATING EXPENDITURES	120,769	0	0	0
Gen Acquisitions	95,820	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	95,820	0	0	0
DRIVING WORKTAG TOTAL	216,588	0	0	0
COST CENTER TOTAL	4,700,799	3,882,028	3,860,109	-21,919
CCENTER: LSUAM Sch of VETM Student Scholarships and Exemptions				
DRIVING WORKTAG: PG002311 LSUAM Fees Exemptions - Vet.Med.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	142,383	113,000	142,000	29,000
TOTAL OTHER CHARGES	142,383	113,000	142,000	29,000
DRIVING WORKTAG TOTAL	142,383	113,000	142,000	29,000
DRIVING WORKTAG: PG002312 LSUAM Student Scholarships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	29,100	0	58,200	58,200
TOTAL OTHER CHARGES	29,100	0	58,200	58,200
DRIVING WORKTAG TOTAL	29,100	0	58,200	58,200
DRIVING WORKTAG: PG002314 LSUAM Vet Med Graduate Assistants				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	452,832	424,000	453,000	29,000
TOTAL OTHER CHARGES	452,832	424,000	453,000	29,000
DRIVING WORKTAG TOTAL	452,832	424,000	453,000	29,000
DRIVING WORKTAG: PG002315 LSUAM Sch of VETM Graduate Assista				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-103,191	-69,000	-103,000	-34,000
TOTAL OTHER CHARGES	-103,191	-69,000	-103,000	-34,000
DRIVING WORKTAG TOTAL	-103,191	-69,000	-103,000	-34,000
DRIVING WORKTAG: PG002316 LSUAM Ross University Vet Med 4Th				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	217,596	212,067	217,596	5,529
TOTAL OTHER CHARGES	217,596	212,067	217,596	5,529
DRIVING WORKTAG TOTAL	217,596	212,067	217,596	5,529
DRIVING WORKTAG: PG002317 LSUAM Sch of VETM Financial Hardsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	31,500	31,500	31,500	0
TOTAL OTHER CHARGES	31,500	31,500	31,500	0
DRIVING WORKTAG TOTAL	31,500	31,500	31,500	0
DRIVING WORKTAG: PG007204 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	0	41,331	41,331	0
TOTAL OTHER CHARGES	0	41,331	41,331	0
DRIVING WORKTAG TOTAL	0	41,331	41,331	0
COST CENTER TOTAL	770,219	752,898	840,627	87,729
CCENTER: LSUAM Sch of VETM Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM CS Role of Innate Immunity in Pneumon				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,787	0	0	0
TOTAL OTHER CHARGES	10,787	0	0	0
DRIVING WORKTAG TOTAL	10,787	0	0	0
DRIVING WORKTAG: LSUAM CS 2017-2018 USDA 1433 (PG002327) 0				
FUNCTION: 1-RESEARCH				
Supplies	4,888	0	0	0
TOTAL OPERATING EXPENDITURES	4,888	0	0	0
DRIVING WORKTAG TOTAL	4,888	0	0	0
DRIVING WORKTAG: LSUAM CS Assessing the Disability of a Comm				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	123	0	0	0
TOTAL OTHER CHARGES	123	0	0	0
DRIVING WORKTAG TOTAL	123	0	0	0
DRIVING WORKTAG: LSUAM CS 2019 The Boehringer Ingelheim Vete				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	22,224	0	0	0
TOTAL OTHER CHARGES	22,224	0	0	0
DRIVING WORKTAG TOTAL	22,224	0	0	0
DRIVING WORKTAG: LSUAM CS Assessing the Disability of a Comm				
FUNCTION: 1-RESEARCH				
Operating Services	500	0	0	0
TOTAL OPERATING EXPENDITURES	500	0	0	0
Professional Services	857	0	0	0
TOTAL OTHER CHARGES	857	0	0	0
DRIVING WORKTAG TOTAL	1,357	0	0	0
DRIVING WORKTAG: LSUAM CS 2019 Boehringer Ingelheim Veterina				
FUNCTION: 1-RESEARCH				
Travel	2,282	0	0	0
Operating Services	18	0	0	0
Supplies	121	0	0	0
TOTAL OPERATING EXPENDITURES	2,420	0	0	0
Professional Services	6,097	0	0	0
TOTAL OTHER CHARGES	6,097	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	8,517	0	0	0
DRIVING WORKTAG: LSUAM CS 2018 - 2019 USDA 1433 (SPS Task #2)				
FUNCTION: 1-RESEARCH				
Operating Services	609	0	0	0
TOTAL OPERATING EXPENDITURES	609	0	0	0
DRIVING WORKTAG TOTAL	609	0	0	0
DRIVING WORKTAG: LSUAM CS 2018 - 2019 USDA 1433 (SPS Task #3)				
FUNCTION: 1-RESEARCH				
Supplies	5,644	0	0	0
TOTAL OPERATING EXPENDITURES	5,644	0	0	0
DRIVING WORKTAG TOTAL	5,644	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Experimental Infectiou				
FUNCTION: 1-RESEARCH				
Operating Services	5,779	0	0	0
Supplies	28,965	0	0	0
TOTAL OPERATING EXPENDITURES	34,744	0	0	0
DRIVING WORKTAG TOTAL	34,744	0	0	0
DRIVING WORKTAG: PG002320 LSUAM Vet.Med-Library and Equipmen				
FUNCTION: 0-INSTRUCTION				
Operating Services	28	0	0	0
TOTAL OPERATING EXPENDITURES	28	0	0	0
DRIVING WORKTAG TOTAL	28	0	0	0
DRIVING WORKTAG: PG002322 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	75,889	78,795	78,795	0
TOTAL PERSONAL SERVICES	75,889	78,795	78,795	0
DRIVING WORKTAG TOTAL	75,889	78,795	78,795	0
DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,850	0	0	0
TOTAL PERSONAL SERVICES	1,850	0	0	0
DRIVING WORKTAG TOTAL	1,850	0	0	0
DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	0	119,840	100,000	-19,840
Related Benefits	0	50,333	42,700	-7,633
TOTAL PERSONAL SERVICES	0	170,173	142,700	-27,473
Operating Services	0	327,200	0	-327,200
TOTAL OPERATING EXPENDITURES	0	327,200	0	-327,200
Gen Acquisitions	0	200,000	283,551	83,551

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	200,000	283,551	83,551
DRIVING WORKTAG TOTAL	0	697,373	426,251	-271,122
DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off				
FUNCTION: 0-INSTRUCTION				
Salaries	36,942	66,020	31,520	-34,500
Other Compensation	149,940	166,622	141,773	-24,849
Related Benefits	16,478	27,728	13,459	-14,269
TOTAL PERSONAL SERVICES	203,360	260,370	186,752	-73,618
Travel	525	0	0	0
TOTAL OPERATING EXPENDITURES	525	0	0	0
DRIVING WORKTAG TOTAL	203,885	260,370	186,752	-73,618
DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G				
FUNCTION: 1-RESEARCH				
Other Compensation	337,774	314,145	354,200	40,055
TOTAL PERSONAL SERVICES	337,774	314,145	354,200	40,055
Travel	5,195	0	0	0
Operating Services	945	16,000	16,000	0
Supplies	298	114,500	109,500	-5,000
TOTAL OPERATING EXPENDITURES	6,437	130,500	125,500	-5,000
Professional Services	15,207	0	0	0
Other Charges	696	0	0	0
TOTAL OTHER CHARGES	15,903	0	0	0
DRIVING WORKTAG TOTAL	360,114	444,645	479,700	35,055
DRIVING WORKTAG: PG002328 LSUAM BI - 3 Laboratory Research				
FUNCTION: 1-RESEARCH				
Operating Services	500	1,500	1,500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	500	2,500	2,500	0
DRIVING WORKTAG TOTAL	500	2,500	2,500	0
COST CENTER TOTAL	731,159	1,483,683	1,173,998	-309,685
UNIT/COLLEGE TOTAL	39,893,730	40,434,814	39,584,659	-850,155
UNIT/COLLEGE: Senior VProvost Academic Affairs				
CCENTER: LSUAM Acad Affairs LSU Museum of Art				
DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	429,867	428,735	429,821	1,086
Related Benefits	177,585	181,629	200,718	19,089
TOTAL PERSONAL SERVICES	607,453	610,364	630,539	20,175
Other Charges	70,334	0	0	0
TOTAL OTHER CHARGES	70,334	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	677,787	610,364	630,539	20,175
DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	301,946	301,946	301,946	0
TOTAL OPERATING EXPENDITURES	301,946	301,946	301,946	0
DRIVING WORKTAG TOTAL	301,946	301,946	301,946	0
DRIVING WORKTAG: PG001578 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	470	0	0	0
TOTAL PERSONAL SERVICES	470	0	0	0
DRIVING WORKTAG TOTAL	470	0	0	0
DRIVING WORKTAG: PG008570 LSUAM Workstudy - Acad Affairs- LS				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,696	0	0	0
Related Benefits	3,593	0	0	0
TOTAL PERSONAL SERVICES	12,289	0	0	0
DRIVING WORKTAG TOTAL	12,289	0	0	0
COST CENTER TOTAL	992,492	912,310	932,485	20,175
CCENTER: LSUAM Acad Affairs Rural Life Museum				
DRIVING WORKTAG: PG003369 LSUAM Rural Life Museum				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	129,069	128,821	154,900	26,079
Related Benefits	76,393	54,574	72,335	17,762
TOTAL PERSONAL SERVICES	205,461	183,395	227,235	43,841
Travel	58	0	0	0
Operating Services	2,846	0	0	0
Supplies	1,003	0	0	0
TOTAL OPERATING EXPENDITURES	3,908	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	209,419	183,395	227,235	43,841
DRIVING WORKTAG: PG003370 LSUAM Rural Life Museum - Self Gen				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	156,287	226,735	172,798	-53,937
Other Compensation	19,365	62,879	11,000	-51,879
Related Benefits	70,374	119,303	79,033	-40,270
TOTAL PERSONAL SERVICES	246,026	408,917	262,831	-146,086
Travel	736	0	0	0
Operating Services	116,530	5,098	78,429	73,331
Supplies	37,374	15,000	5,740	-9,260

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	154,641	20,098	84,169	64,071
Professional Services	151	0	0	0
Other Charges	0	0	1,000	1,000
TOTAL OTHER CHARGES	151	0	1,000	1,000
Gen Acquisitions	72	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	72	0	0	0
DRIVING WORKTAG TOTAL	400,890	429,015	348,000	-81,015
DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Charges	139,506	0	0	0
TOTAL OTHER CHARGES	139,506	0	0	0
DRIVING WORKTAG TOTAL	139,506	0	0	0
DRIVING WORKTAG: PG009034 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	751,365	612,409	575,235	-37,174
CCENTER: LSUAM Acad Affairs LSU Press				
DRIVING WORKTAG: PG003441 LSUAM LSU Press - Tsr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	239,120	239,112	239,112	0
Related Benefits	98,785	106,544	98,688	-7,856
TOTAL PERSONAL SERVICES	337,905	345,656	337,800	-7,856
DRIVING WORKTAG TOTAL	337,905	345,656	337,800	-7,856
DRIVING WORKTAG: PG003443 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	1,423	0	0	0
TOTAL PERSONAL SERVICES	1,423	0	0	0
Operating Services	5,075	0	0	0
TOTAL OPERATING EXPENDITURES	5,075	0	0	0
DRIVING WORKTAG TOTAL	6,499	0	0	0
DRIVING WORKTAG: PG003446 LSUAM LSU Press - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	595,241	609,118	609,118	0
Related Benefits	245,904	258,046	284,447	26,400
TOTAL PERSONAL SERVICES	841,145	867,164	893,565	26,400
DRIVING WORKTAG TOTAL	841,145	867,164	893,565	26,400
DRIVING WORKTAG: PG003448 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
DRIVING WORKTAG: PG008966 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	460	0	0	0
Related Benefits	190	0	0	0
TOTAL PERSONAL SERVICES	650	0	0	0
DRIVING WORKTAG TOTAL	650	0	0	0
COST CENTER TOTAL	1,186,465	1,212,820	1,231,365	18,545
CCENTER: LSUAM Acad Affairs Institutional Effectiveness				
DRIVING WORKTAG: PG008081 LSUAM Institutional Effectiveness				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	416,361	493,742	493,742	0
Other Compensation	1,800	0	0	0
Related Benefits	175,795	209,169	230,568	21,400
TOTAL PERSONAL SERVICES	593,956	702,911	724,310	21,400
Travel	0	6,000	6,000	0
Operating Services	6,016	17,934	17,934	0
Supplies	4,305	4,125	4,125	0
TOTAL OPERATING EXPENDITURES	10,321	28,059	28,059	0
Professional Services	0	2,500	2,500	0
Other Charges	2,244	0	0	0
TOTAL OTHER CHARGES	2,244	2,500	2,500	0
Gen Acquisitions	1,074	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,074	0	0	0
DRIVING WORKTAG TOTAL	607,595	733,470	754,869	21,400
DRIVING WORKTAG: PG008082 LSUAM General Education Assessment				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,400	0	0	0
Related Benefits	578	0	0	0
TOTAL PERSONAL SERVICES	1,978	0	0	0
Travel	2,269	0	0	0
Operating Services	0	20,000	20,000	0
Supplies	15,632	0	0	0
TOTAL OPERATING EXPENDITURES	17,901	20,000	20,000	0
Other Charges	134	0	0	0
TOTAL OTHER CHARGES	134	0	0	0
DRIVING WORKTAG TOTAL	20,013	20,000	20,000	0
DRIVING WORKTAG: PG008083 LSUAM SACSCOC Accreditation				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	18,635	0	0	0
TOTAL PERSONAL SERVICES	18,635	0	0	0
Travel	7,206	6,000	6,000	0
Operating Services	202	9,892	9,892	0
Supplies	7,673	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	15,081	16,892	16,892	0
Professional Services	5,345	10,000	10,000	0
Other Charges	89	0	0	0
TOTAL OTHER CHARGES	5,434	10,000	10,000	0
DRIVING WORKTAG TOTAL	39,150	26,892	26,892	0
DRIVING WORKTAG: PG009432 LSUAM TaskStream				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	54,693	54,693
TOTAL OPERATING EXPENDITURES	0	0	54,693	54,693
DRIVING WORKTAG TOTAL	0	0	54,693	54,693
COST CENTER TOTAL	666,758	780,362	856,454	76,093
UNIT/COLLEGE TOTAL	3,597,080	3,517,901	3,595,540	77,639
UNIT/COLLEGE: Summer Session				
CCENTER: LSUAM Summer Session Col of Ag				
DRIVING WORKTAG: PG001692 LSUAM Summer Session - Experimenta				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	10,730	10,730
Other Compensation	9,949	10,000	10,000	0
TOTAL PERSONAL SERVICES	9,949	10,000	20,730	10,730
DRIVING WORKTAG TOTAL	9,949	10,000	20,730	10,730
DRIVING WORKTAG: PG001693 LSUAM Summer Session - Textiles, A				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	8,016	8,016
TOTAL PERSONAL SERVICES	0	0	8,016	8,016
DRIVING WORKTAG TOTAL	0	0	8,016	8,016
COST CENTER TOTAL	9,949	10,000	28,746	18,746
CCENTER: LSUAM Summer Session Col of HSS				
DRIVING WORKTAG: PG001694 LSUAM Summer Session - English				
FUNCTION: 0-INSTRUCTION				
Salaries	92,450	92,450	85,598	-6,852
Related Benefits	38,193	0	0	0
TOTAL PERSONAL SERVICES	130,643	92,450	85,598	-6,852
DRIVING WORKTAG TOTAL	130,643	92,450	85,598	-6,852
DRIVING WORKTAG: PG001695 LSUAM Summer Session - Foreign Lan				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	62,222	40,139	48,645	8,506
Related Benefits	25,705	0	0	0
TOTAL PERSONAL SERVICES	87,927	40,139	48,645	8,506
DRIVING WORKTAG TOTAL	87,927	40,139	48,645	8,506
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud				
FUNCTION: 0-INSTRUCTION				
Salaries	25,364	25,364	25,364	0
Other Compensation	9,586	9,333	9,333	0
Related Benefits	10,478	0	0	0
TOTAL PERSONAL SERVICES	45,429	34,697	34,697	0
DRIVING WORKTAG TOTAL	45,429	34,697	34,697	0
DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a				
FUNCTION: 0-INSTRUCTION				
Salaries	41,330	24,580	9,560	-15,020
Related Benefits	17,074	0	0	0
TOTAL PERSONAL SERVICES	58,404	24,580	9,560	-15,020
DRIVING WORKTAG TOTAL	58,404	24,580	9,560	-15,020
DRIVING WORKTAG: PG001699 LSUAM Summer Session - Political S				
FUNCTION: 0-INSTRUCTION				
Salaries	35,623	6,601	16,952	10,351
Related Benefits	14,716	0	1,609	1,609
TOTAL PERSONAL SERVICES	50,339	6,601	18,561	11,960
DRIVING WORKTAG TOTAL	50,339	6,601	18,561	11,960
DRIVING WORKTAG: PG001700 LSUAM Summer Session - History				
FUNCTION: 0-INSTRUCTION				
Salaries	36,711	15,211	15,211	0
Other Compensation	13,901	19,500	19,500	0
Related Benefits	15,166	0	0	0
TOTAL PERSONAL SERVICES	65,778	34,711	34,711	0
DRIVING WORKTAG TOTAL	65,778	34,711	34,711	0
DRIVING WORKTAG: PG001702 LSUAM Summer Session - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	33,151	26,101	26,622	521
Related Benefits	13,695	0	0	0
TOTAL PERSONAL SERVICES	46,846	26,101	26,622	521
DRIVING WORKTAG TOTAL	46,846	26,101	26,622	521
DRIVING WORKTAG: PG001703 LSUAM Summer Session - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	20,411	12,911	18,691	5,780

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	13,166	13,100	16,000	2,900
Related Benefits	8,432	0	0	0
TOTAL PERSONAL SERVICES	42,009	26,011	34,691	8,680
DRIVING WORKTAG TOTAL	42,009	26,011	34,691	8,680
DRIVING WORKTAG: PG001704 LSUAM Summer Session - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	55,855	22,367	26,413	4,046
Other Compensation	3,999	4,000	9,333	5,333
Related Benefits	23,075	0	0	0
TOTAL PERSONAL SERVICES	82,929	26,367	35,746	9,379
DRIVING WORKTAG TOTAL	82,929	26,367	35,746	9,379
DRIVING WORKTAG: PG001705 LSUAM Summer Session - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	66,720	55,770	54,737	-1,033
Other Compensation	3,999	4,000	4,000	0
Related Benefits	27,563	0	0	0
TOTAL PERSONAL SERVICES	98,282	59,770	58,737	-1,033
DRIVING WORKTAG TOTAL	98,282	59,770	58,737	-1,033
DRIVING WORKTAG: PG001706 LSUAM Summer Session - Communicati				
FUNCTION: 0-INSTRUCTION				
Salaries	67,786	63,286	43,286	-20,000
Other Compensation	1,580	0	0	0
Related Benefits	28,004	1,489	1,502	13
TOTAL PERSONAL SERVICES	97,369	64,775	44,788	-19,987
DRIVING WORKTAG TOTAL	97,369	64,775	44,788	-19,987
DRIVING WORKTAG: PG001707 LSUAM Col of HSS - Summer Session				
FUNCTION: 0-INSTRUCTION				
Salaries	42,675	21,750	20,850	-900
Related Benefits	17,630	957	579	-378
TOTAL PERSONAL SERVICES	60,305	22,707	21,429	-1,278
DRIVING WORKTAG TOTAL	60,305	22,707	21,429	-1,278
COST CENTER TOTAL	866,261	458,910	453,786	-5,124
CCENTER: LSUAM Summer Session Col of Bus				
DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	43,005	43,005	43,005	0
Other Compensation	11,000	11,000	12,000	1,000
Related Benefits	17,766	0	0	0
TOTAL PERSONAL SERVICES	71,771	54,005	55,005	1,000
DRIVING WORKTAG TOTAL	71,771	54,005	55,005	1,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	22,451	22,451	28,043	5,592
Other Compensation	8,000	8,000	0	-8,000
Related Benefits	9,275	0	0	0
TOTAL PERSONAL SERVICES	39,726	30,451	28,043	-2,408
DRIVING WORKTAG TOTAL	39,726	30,451	28,043	-2,408
DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	41,476	36,476	36,476	0
Other Compensation	10,000	15,000	5,000	-10,000
Related Benefits	17,134	0	0	0
TOTAL PERSONAL SERVICES	68,610	51,476	41,476	-10,000
DRIVING WORKTAG TOTAL	68,610	51,476	41,476	-10,000
DRIVING WORKTAG: PG001711 LSUAM Summer Session - Management				
FUNCTION: 0-INSTRUCTION				
Salaries	14,333	9,333	9,500	167
Other Compensation	0	5,000	4,000	-1,000
Related Benefits	5,921	0	0	0
TOTAL PERSONAL SERVICES	20,254	14,333	13,500	-833
DRIVING WORKTAG TOTAL	20,254	14,333	13,500	-833
DRIVING WORKTAG: PG001712 LSUAM Summer Session - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	38,512	38,512	40,850	2,338
Other Compensation	0	0	15,000	15,000
Related Benefits	15,910	0	0	0
TOTAL PERSONAL SERVICES	54,422	38,512	55,850	17,338
DRIVING WORKTAG TOTAL	54,422	38,512	55,850	17,338
DRIVING WORKTAG: PG001713 LSUAM Summer Session - Inform. Sys				
FUNCTION: 0-INSTRUCTION				
Salaries	80,274	68,274	66,787	-1,487
Other Compensation	10,000	0	2,500	2,500
Related Benefits	33,163	0	0	0
TOTAL PERSONAL SERVICES	123,437	68,274	69,287	1,013
DRIVING WORKTAG TOTAL	123,437	68,274	69,287	1,013
DRIVING WORKTAG: PG001714 LSUAM Summer Session - Public Admi				
FUNCTION: 0-INSTRUCTION				
Salaries	25,033	10,000	23,368	13,368
Related Benefits	10,342	0	0	0
TOTAL PERSONAL SERVICES	35,375	10,000	23,368	13,368

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	35,375	10,000	23,368	13,368
COST CENTER TOTAL	413,595	267,051	286,529	19,478
CCENTER: LSUAM Summer Session Col of Sci				
DRIVING WORKTAG: PG001718 LSUAM Summer Session - Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	110,144	107,712	138,501	30,789
Other Compensation	66,691	66,691	46,125	-20,566
Related Benefits	45,502	0	0	0
TOTAL PERSONAL SERVICES	222,337	174,403	184,626	10,223
DRIVING WORKTAG TOTAL	222,337	174,403	184,626	10,223
DRIVING WORKTAG: PG001719 LSUAM Summer Session - Physics and				
FUNCTION: 0-INSTRUCTION				
Salaries	136,431	136,431	119,595	-16,836
Other Compensation	36,124	36,128	45,160	9,032
Related Benefits	56,362	0	10,748	10,748
TOTAL PERSONAL SERVICES	228,917	172,559	175,503	2,944
DRIVING WORKTAG TOTAL	228,917	172,559	175,503	2,944
DRIVING WORKTAG: PG001720 LSUAM Summer Session - Geology				
FUNCTION: 0-INSTRUCTION				
Salaries	33,015	27,515	64,167	36,652
Other Compensation	10,799	15,900	10,930	-4,970
Related Benefits	13,639	2,340	0	-2,340
TOTAL PERSONAL SERVICES	57,453	45,755	75,097	29,342
DRIVING WORKTAG TOTAL	57,453	45,755	75,097	29,342
DRIVING WORKTAG: PG001721 LSUAM Summer Session - Geology Fie				
FUNCTION: 0-INSTRUCTION				
Salaries	28,482	28,482	17,617	-10,865
Other Compensation	30,647	30,600	22,700	-7,900
Related Benefits	21,039	21,652	12,496	-9,156
TOTAL PERSONAL SERVICES	80,168	80,734	52,813	-27,921
DRIVING WORKTAG TOTAL	80,168	80,734	52,813	-27,921
DRIVING WORKTAG: PG001722 LSUAM Summer Session - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	168,412	168,412	171,146	2,734
Other Compensation	32,283	53,500	54,000	500
Related Benefits	69,574	0	0	0
TOTAL PERSONAL SERVICES	270,269	221,912	225,146	3,234
DRIVING WORKTAG TOTAL	270,269	221,912	225,146	3,234
DRIVING WORKTAG: PG001723 LSUAM Summer Session - Biological				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	171,660	171,660	201,416	29,756
Other Compensation	3,840	6,617	3,000	-3,617
Related Benefits	71,147	10,105	22,399	12,294
TOTAL PERSONAL SERVICES	246,647	188,382	226,815	38,433
Supplies	4,949	7,222	4,800	-2,422
TOTAL OPERATING EXPENDITURES	4,949	7,222	4,800	-2,422
DRIVING WORKTAG TOTAL	251,596	195,604	231,615	36,011
COST CENTER TOTAL	1,110,740	890,968	944,800	53,832
CCENTER: LSUAM Summer Session Col of HSE				
DRIVING WORKTAG: PG001724 LSUAM Summer Session - Leadership				
FUNCTION: 0-INSTRUCTION				
Salaries	30,358	30,358	35,030	4,672
Related Benefits	12,541	2,979	6,665	3,686
TOTAL PERSONAL SERVICES	42,899	33,337	41,695	8,358
DRIVING WORKTAG TOTAL	42,899	33,337	41,695	8,358
DRIVING WORKTAG: PG001725 LSUAM Summer Session - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	209,148	213,044	240,618	27,574
Other Compensation	24,500	17,250	18,000	750
Related Benefits	86,403	2,979	0	-2,979
TOTAL PERSONAL SERVICES	320,051	233,273	258,618	25,345
DRIVING WORKTAG TOTAL	320,051	233,273	258,618	25,345
DRIVING WORKTAG: PG001726 LSUAM Summer Session - School Of E				
FUNCTION: 0-INSTRUCTION				
Salaries	256,697	256,697	215,551	-41,146
Related Benefits	106,046	5,319	10,433	5,114
TOTAL PERSONAL SERVICES	362,743	262,016	225,984	-36,032
DRIVING WORKTAG TOTAL	362,743	262,016	225,984	-36,032
DRIVING WORKTAG: PG001732 LSUAM Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	65,812	59,812	54,342	-5,470
Related Benefits	27,188	0	3,862	3,862
TOTAL PERSONAL SERVICES	93,000	59,812	58,204	-1,608
DRIVING WORKTAG TOTAL	93,000	59,812	58,204	-1,608
DRIVING WORKTAG: PG001733 LSUAM School of Social Work - Summ				
FUNCTION: 0-INSTRUCTION				
Salaries	20,810	20,810	26,900	6,090
Related Benefits	8,597	1,915	1,931	16
TOTAL PERSONAL SERVICES	29,407	22,725	28,831	6,106
DRIVING WORKTAG TOTAL	29,407	22,725	28,831	6,106

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
COST CENTER TOTAL	848,100	611,163	613,333	2,170
CCENTER: LSUAM Summer Session Col of Engr				
DRIVING WORKTAG: PG001735 LSUAM Summer Session - Chemical En				
FUNCTION: 0-INSTRUCTION				
Salaries	25,476	25,476	25,898	422
Related Benefits	10,525	0	0	0
TOTAL PERSONAL SERVICES	36,001	25,476	25,898	422
DRIVING WORKTAG TOTAL	36,001	25,476	25,898	422
DRIVING WORKTAG: PG001736 LSUAM Summer Session - Civil Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	44,121	44,121	47,126	3,005
Other Compensation	14,669	14,669	18,500	3,831
Related Benefits	18,227	11,276	5,021	-6,255
TOTAL PERSONAL SERVICES	77,017	70,066	70,647	581
DRIVING WORKTAG TOTAL	77,017	70,066	70,647	581
DRIVING WORKTAG: PG001737 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	25,372	25,372	34,164	8,792
Other Compensation	0	0	4,000	4,000
Related Benefits	10,482	0	0	0
TOTAL PERSONAL SERVICES	35,854	25,372	38,164	12,792
DRIVING WORKTAG TOTAL	35,854	25,372	38,164	12,792
DRIVING WORKTAG: PG001738 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	18,216	18,216
TOTAL PERSONAL SERVICES	0	0	18,216	18,216
DRIVING WORKTAG TOTAL	0	0	18,216	18,216
DRIVING WORKTAG: PG001739 LSUAM Summer Session - Constructio				
FUNCTION: 0-INSTRUCTION				
Salaries	61,128	63,529	95,769	32,240
Related Benefits	25,253	4,508	21,523	17,015
TOTAL PERSONAL SERVICES	86,381	68,037	117,292	49,255
DRIVING WORKTAG TOTAL	86,381	68,037	117,292	49,255
DRIVING WORKTAG: PG001740 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	35,324	35,324	56,674	21,350
Other Compensation	13,500	11,500	10,000	-1,500
Related Benefits	14,593	2,553	0	-2,553
TOTAL PERSONAL SERVICES	63,417	49,377	66,674	17,297
DRIVING WORKTAG TOTAL	63,417	49,377	66,674	17,297

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001741 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	25,526	25,526	18,912	-6,614
Other Compensation	3,554	3,554	4,443	889
Related Benefits	10,545	0	2,669	2,669
TOTAL PERSONAL SERVICES	39,625	29,080	26,024	-3,056
DRIVING WORKTAG TOTAL	39,625	29,080	26,024	-3,056
COST CENTER TOTAL	338,294	267,408	362,916	95,508
CCENTER: LSUAM Summer Session Col of Art and Des				
DRIVING WORKTAG: PG001744 LSUAM Summer Session - Architectur				
FUNCTION: 0-INSTRUCTION				
Salaries	6,500	0	0	0
Related Benefits	2,685	0	0	0
TOTAL PERSONAL SERVICES	9,185	0	0	0
DRIVING WORKTAG TOTAL	9,185	0	0	0
DRIVING WORKTAG: PG001745 LSUAM Summer Session - Fine Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	29,866	20,866	25,728	4,862
Related Benefits	12,338	0	0	0
TOTAL PERSONAL SERVICES	42,204	20,866	25,728	4,862
DRIVING WORKTAG TOTAL	42,204	20,866	25,728	4,862
DRIVING WORKTAG: PG001746 LSUAM Summer Session - Interior De				
FUNCTION: 0-INSTRUCTION				
Salaries	4,000	4,000	9,056	5,056
Related Benefits	1,652	0	0	0
TOTAL PERSONAL SERVICES	5,652	4,000	9,056	5,056
DRIVING WORKTAG TOTAL	5,652	4,000	9,056	5,056
DRIVING WORKTAG: PG001747 LSUAM Summer Session - Landscape A				
FUNCTION: 0-INSTRUCTION				
Salaries	7,746	7,746	7,746	0
Related Benefits	3,200	0	0	0
TOTAL PERSONAL SERVICES	10,946	7,746	7,746	0
DRIVING WORKTAG TOTAL	10,946	7,746	7,746	0
COST CENTER TOTAL	67,988	32,612	42,530	9,918
CCENTER: LSUAM Summer Session Honors College				
DRIVING WORKTAG: PG001749 LSUAM Summer Session - Honors Coll				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	17,318	17,318
Other Compensation	0	3,500	4,500	1,000
TOTAL PERSONAL SERVICES	0	3,500	21,818	18,318

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	0	3,500	21,818	18,318
COST CENTER TOTAL	0	3,500	21,818	18,318
CCENTER: LSUAM Summer Session Col of Mus and Dram Art				
DRIVING WORKTAG: PG001751 LSUAM Summer Session - Music				
FUNCTION: 0-INSTRUCTION				
Salaries	54,698	44,000	64,614	20,614
Other Compensation	0	4,500	4,500	0
Related Benefits	22,597	2,128	2,146	18
TOTAL PERSONAL SERVICES	77,295	50,628	71,260	20,632
Operating Services	100	0	0	0
TOTAL OPERATING EXPENDITURES	100	0	0	0
Professional Services	7,164	8,100	8,100	0
TOTAL OTHER CHARGES	7,164	8,100	8,100	0
DRIVING WORKTAG TOTAL	84,558	58,728	79,360	20,632
DRIVING WORKTAG: PG001752 LSUAM Summer Session - Theatre				
FUNCTION: 0-INSTRUCTION				
Salaries	27,556	14,913	36,730	21,817
Other Compensation	7,000	12,000	12,000	0
Related Benefits	11,384	0	0	0
TOTAL PERSONAL SERVICES	45,940	26,913	48,730	21,817
Operating Services	904	0	0	0
TOTAL OPERATING EXPENDITURES	904	0	0	0
Professional Services	0	7,500	7,500	0
TOTAL OTHER CHARGES	0	7,500	7,500	0
DRIVING WORKTAG TOTAL	46,844	34,413	56,230	21,817
DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	11,198	11,198
TOTAL PERSONAL SERVICES	0	0	11,198	11,198
DRIVING WORKTAG TOTAL	0	0	11,198	11,198
COST CENTER TOTAL	131,402	93,141	146,788	53,647
CCENTER: LSUAM Summer Session Sch of Mass Comm				
DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun				
FUNCTION: 0-INSTRUCTION				
Salaries	19,030	7,597	13,810	6,213
Related Benefits	7,862	0	0	0
TOTAL PERSONAL SERVICES	26,892	7,597	13,810	6,213
DRIVING WORKTAG TOTAL	26,892	7,597	13,810	6,213
COST CENTER TOTAL	26,892	7,597	13,810	6,213
CCENTER: LSUAM Summer Session CCE				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001755 LSUAM Summer Session - Oceanograph				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	3,600	3,600
Other Compensation	2,500	0	0	0
TOTAL PERSONAL SERVICES	2,500	0	3,600	3,600
DRIVING WORKTAG TOTAL	2,500	0	3,600	3,600
DRIVING WORKTAG: PG001757 LSUAM Summer Session - Environment				
FUNCTION: 0-INSTRUCTION				
Salaries	11,155	11,155	15,355	4,200
Related Benefits	4,608	0	0	0
TOTAL PERSONAL SERVICES	15,763	11,155	15,355	4,200
DRIVING WORKTAG TOTAL	15,763	11,155	15,355	4,200
COST CENTER TOTAL	18,263	11,155	18,955	7,800
CCENTER: LSUAM Summer Session Special Projects				
DRIVING WORKTAG: PG001758 LSUAM Summer Session - Special Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	14,450	6,467	-7,983
Related Benefits	0	6,149	2,775	-3,374
TOTAL PERSONAL SERVICES	0	20,599	9,242	-11,357
DRIVING WORKTAG TOTAL	0	20,599	9,242	-11,357
COST CENTER TOTAL	0	20,599	9,242	-11,357
UNIT/COLLEGE TOTAL	3,831,484	2,674,103	2,943,252	269,149
UNIT/COLLEGE: University College				
CCENTER: LSUAM Acad Affairs Univ Col Executive Directors Office				
DRIVING WORKTAG: PG001479 LSUAM University College - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	166,976	166,978	166,978	0
Other Compensation	38,272	55,390	49,848	-5,542
Related Benefits	68,980	70,738	77,976	7,237
TOTAL PERSONAL SERVICES	274,228	293,106	294,802	1,695
Travel	3,666	9,000	9,000	0
Operating Services	41,646	70,369	60,049	-10,320
Supplies	36,673	15,779	15,779	0
TOTAL OPERATING EXPENDITURES	81,984	95,148	84,828	-10,320
Other Charges	3,735	0	0	0
TOTAL OTHER CHARGES	3,735	0	0	0
Gen Acquisitions	1,650	8,035	8,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,650	8,035	8,035	0
DRIVING WORKTAG TOTAL	361,597	396,289	387,665	-8,625
DRIVING WORKTAG: PG001480 LSUAM University College - Student				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	105,989	104,906	105,887	981
Related Benefits	43,786	44,442	49,447	5,005
TOTAL PERSONAL SERVICES	149,774	149,348	155,334	5,986
DRIVING WORKTAG TOTAL	149,774	149,348	155,334	5,986
DRIVING WORKTAG: PG001483 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,499	0	0	0
TOTAL PERSONAL SERVICES	8,499	0	0	0
Operating Services	8,014	0	0	0
TOTAL OPERATING EXPENDITURES	8,014	0	0	0
DRIVING WORKTAG TOTAL	16,512	0	0	0
DRIVING WORKTAG: PG008572 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,495	0	0	0
Related Benefits	618	0	0	0
TOTAL PERSONAL SERVICES	2,113	0	0	0
DRIVING WORKTAG TOTAL	2,113	0	0	0
COST CENTER TOTAL	529,997	545,638	542,999	-2,639
CCENTER: LSUAM Acad Affairs Univ Col Center for the Freshman Year				
DRIVING WORKTAG: PG001488 LSUAM Center For The Freshman Year				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	483,960	559,989	580,686	20,697
Other Compensation	5,875	0	0	0
Related Benefits	204,622	237,233	271,170	33,936
TOTAL PERSONAL SERVICES	694,457	797,222	851,856	54,633
Travel	2,883	12,000	12,000	0
Operating Services	2,414	16,590	16,590	0
Supplies	4,209	11,649	3,649	-8,000
TOTAL OPERATING EXPENDITURES	9,505	40,239	32,239	-8,000
Professional Services	25	0	0	0
Other Charges	830	0	0	0
TOTAL OTHER CHARGES	855	0	0	0
DRIVING WORKTAG TOTAL	704,816	837,461	884,095	46,633
DRIVING WORKTAG: PG001489 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2,994	0	0	0
TOTAL OPERATING EXPENDITURES	2,994	0	0	0
DRIVING WORKTAG TOTAL	2,994	0	0	0
COST CENTER TOTAL	707,811	837,461	884,095	46,633

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM Acad Affairs Univ Col Center for Advising and Coun				
DRIVING WORKTAG: PG001490 LSUAM Center For Advising and Coun				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	331,985	374,301	379,220	4,919
Other Compensation	27,700	20,500	20,500	0
Related Benefits	137,148	158,569	177,089	18,520
TOTAL PERSONAL SERVICES	496,833	553,370	576,809	23,439
Travel	3,378	5,000	5,000	0
Operating Services	9,016	10,764	10,764	0
Supplies	5,151	5,575	5,575	0
TOTAL OPERATING EXPENDITURES	17,545	21,339	21,339	0
DRIVING WORKTAG TOTAL	514,378	574,709	598,148	23,439
DRIVING WORKTAG: PG001492 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	4,571	0	0	0
TOTAL PERSONAL SERVICES	4,571	0	0	0
Operating Services	2,538	0	0	0
TOTAL OPERATING EXPENDITURES	2,538	0	0	0
DRIVING WORKTAG TOTAL	7,109	0	0	0
COST CENTER TOTAL	521,487	574,709	598,148	23,439
CCENTER: LSUAM Acad Affairs Univ Col Student Support Services				
DRIVING WORKTAG: PG008573 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 0-INSTRUCTION				
Other Compensation	843	0	0	0
Related Benefits	348	0	0	0
TOTAL PERSONAL SERVICES	1,192	0	0	0
DRIVING WORKTAG TOTAL	1,192	0	0	0
DRIVING WORKTAG: PG009217 LSUAM Univ Col Student Support S				
FUNCTION: 0-INSTRUCTION				
Salaries	5,437	0	5,438	5,438
Related Benefits	2,246	0	2,334	2,334
TOTAL PERSONAL SERVICES	7,684	0	7,772	7,772
Operating Services	-1,402	0	0	0
Supplies	1,402	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	7,684	0	7,772	7,772
COST CENTER TOTAL	8,876	0	7,772	7,772
CCENTER: LSUAM Acad Affairs Univ Col McNair Program				
DRIVING WORKTAG: PG009419 LSUAM Workstudy - Acad Affairs U				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	801	0	0	0
Related Benefits	331	0	0	0
TOTAL PERSONAL SERVICES	1,131	0	0	0
DRIVING WORKTAG TOTAL	1,131	0	0	0
COST CENTER TOTAL	1,131	0	0	0
CCENTER: LSUAM Acad Affairs Univ Col Executive Directors Office -				
DRIVING WORKTAG: PG001501 LSUAM Summer Scholars Program				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,113	0	0	0
TOTAL PERSONAL SERVICES	2,113	0	0	0
Travel	1,175	0	0	0
Operating Services	2,979	11,158	11,158	0
Supplies	640	0	0	0
TOTAL OPERATING EXPENDITURES	4,795	11,158	11,158	0
Professional Services	-108	0	0	0
Other Charges	4,728	0	0	0
TOTAL OTHER CHARGES	4,620	0	0	0
DRIVING WORKTAG TOTAL	11,527	11,158	11,158	0
DRIVING WORKTAG: PG001502 LSUAM Summer Scholars Program Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	50,810	60,270	60,270	0
TOTAL OTHER CHARGES	50,810	60,270	60,270	0
DRIVING WORKTAG TOTAL	50,810	60,270	60,270	0
COST CENTER TOTAL	62,337	71,428	71,428	0
CCENTER: LSUAM Acad Affairs Univ Col Unallowable Costs on Grants				
DRIVING WORKTAG: PG009065 Univ Col Unallowable Costs on Gran				
FUNCTION: 0-INSTRUCTION				
Operating Services	127	0	0	0
TOTAL OPERATING EXPENDITURES	127	0	0	0
Other Charges	747	0	0	0
TOTAL OTHER CHARGES	747	0	0	0
DRIVING WORKTAG TOTAL	875	0	0	0
COST CENTER TOTAL	875	0	0	0
UNIT/COLLEGE TOTAL	1,832,513	2,029,236	2,104,441	75,205
UNIT/COLLEGE: VP Enrollment Management				
CCENTER: LSUAM Enrollment Management Retention & Strategic Initia				
DRIVING WORKTAG: PG002625 LSUAM Retention & Strategic Initia				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	13,118	5,000	17,000	12,000
TOTAL PERSONAL SERVICES	13,118	5,000	17,000	12,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	0	5,000	0	-5,000
Operating Services	18,059	34,884	80,759	45,875
Supplies	482,859	18,000	16,000	-2,000
TOTAL OPERATING EXPENDITURES	500,918	57,884	96,759	38,875
Professional Services	4,975	0	0	0
Other Charges	5,478	6,000	6,000	0
TOTAL OTHER CHARGES	10,453	6,000	6,000	0
DRIVING WORKTAG TOTAL	524,489	68,884	119,759	50,875
DRIVING WORKTAG: PG002631 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	6,019	0	0	0
TOTAL OPERATING EXPENDITURES	6,019	0	0	0
DRIVING WORKTAG TOTAL	6,019	0	0	0
COST CENTER TOTAL	530,508	68,884	119,759	50,875
CCENTER: LSUAM Enrollment Management Experience LSU				
DRIVING WORKTAG: PG002646 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	6,277	0	0	0
TOTAL OPERATING EXPENDITURES	6,277	0	0	0
DRIVING WORKTAG TOTAL	6,277	0	0	0
DRIVING WORKTAG: PG007967 LSUAM Events Management				
FUNCTION: 4-STUDENT SERVICES				
Supplies	42	0	0	0
TOTAL OPERATING EXPENDITURES	42	0	0	0
DRIVING WORKTAG TOTAL	42	0	0	0
COST CENTER TOTAL	6,320	0	0	0
CCENTER: LSUAM Enrollment Management Vice President Enrollment Ma				
DRIVING WORKTAG: PG002795 LSUAM Enrollment Management				
FUNCTION: 4-STUDENT SERVICES				
Salaries	265,000	265,000	265,000	0
Other Compensation	195,153	199,591	190,582	-9,009
Related Benefits	109,476	106,509	110,894	4,385
TOTAL PERSONAL SERVICES	569,629	571,100	566,476	-4,624
Travel	3,708	12,000	12,000	0
Operating Services	1,202	2,661	2,670	9
Supplies	180,071	190,000	199,000	9,000
TOTAL OPERATING EXPENDITURES	184,980	204,661	213,670	9,009
Professional Services	296,499	296,000	296,000	0
Other Charges	2,077	0	0	0
TOTAL OTHER CHARGES	298,576	296,000	296,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	1,053,185	1,071,761	1,076,146	4,385
DRIVING WORKTAG: PG002796 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,754	0	0	0
TOTAL PERSONAL SERVICES	9,754	0	0	0
DRIVING WORKTAG TOTAL	9,754	0	0	0
DRIVING WORKTAG: PG002797 LSUAM Work Study - Enrollment				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	32,453	0	0	0
Related Benefits	13,407	0	0	0
TOTAL PERSONAL SERVICES	45,860	0	0	0
DRIVING WORKTAG TOTAL	45,860	0	0	0
DRIVING WORKTAG: PG008576 LSUAM HSS Academy				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	10,870	0	0	0
TOTAL PERSONAL SERVICES	10,870	0	0	0
Travel	1,496	0	0	0
Operating Services	14,314	0	0	0
Supplies	2,756	0	0	0
TOTAL OPERATING EXPENDITURES	18,566	0	0	0
Professional Services	500	0	0	0
Other Charges	37,061	0	0	0
TOTAL OTHER CHARGES	37,561	0	0	0
DRIVING WORKTAG TOTAL	66,996	0	0	0
COST CENTER TOTAL	1,175,796	1,071,761	1,076,146	4,385
CCENTER: LSUAM Enrollment Management Admissions and Student Aid				
DRIVING WORKTAG: LSUAM CS Work Study Job Location & Develo				
FUNCTION: 4-STUDENT SERVICES				
Salaries	9,230	10,417	0	-10,417
Related Benefits	0	4,187	0	-4,187
TOTAL PERSONAL SERVICES	9,230	14,604	0	-14,604
Operating Services	1,708	0	0	0
TOTAL OPERATING EXPENDITURES	1,708	0	0	0
DRIVING WORKTAG TOTAL	10,939	14,604	0	-14,604
DRIVING WORKTAG: LSUAM CS Work Study Job Location & Develo				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	10,417	10,417
Related Benefits	0	0	4,359	4,359
TOTAL PERSONAL SERVICES	0	0	14,776	14,776
DRIVING WORKTAG TOTAL	0	0	14,776	14,776

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002818 LSUAM Undergraduate Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	3,399,563	4,009,706	3,956,215	-53,491
Other Compensation	117,148	155,538	181,894	26,356
Related Benefits	1,433,517	1,625,755	1,670,281	44,526
TOTAL PERSONAL SERVICES	4,950,228	5,790,999	5,808,390	17,391
Travel	193,557	217,096	217,096	0
Operating Services	221,861	491,562	328,690	-162,872
Supplies	265,757	85,000	235,000	150,000
TOTAL OPERATING EXPENDITURES	681,175	793,658	780,786	-12,872
Professional Services	493	1,000	1,000	0
Other Charges	1,836	0	0	0
TOTAL OTHER CHARGES	2,328	1,000	1,000	0
Gen Acquisitions	35,842	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,842	30,000	30,000	0
DRIVING WORKTAG TOTAL	5,669,573	6,615,657	6,620,176	4,519
DRIVING WORKTAG: PG002819 LSUAM Enrollment Management Market				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	486,703	567,200	567,200	0
Supplies	137,729	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	624,432	667,200	667,200	0
Professional Services	195,050	224,000	224,000	0
TOTAL OTHER CHARGES	195,050	224,000	224,000	0
DRIVING WORKTAG TOTAL	819,482	891,200	891,200	0
DRIVING WORKTAG: PG002822 LSUAM College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,383	0	0	0
Related Benefits	985	0	0	0
TOTAL PERSONAL SERVICES	3,368	0	0	0
DRIVING WORKTAG TOTAL	3,368	0	0	0
DRIVING WORKTAG: PG002827 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,954	0	0	0
TOTAL PERSONAL SERVICES	1,954	0	0	0
Operating Services	46,966	0	0	0
TOTAL OPERATING EXPENDITURES	46,966	0	0	0
DRIVING WORKTAG TOTAL	48,920	0	0	0
DRIVING WORKTAG: PG008130 LSUAM Student Recruitment Event Pa				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	255,881	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	255,881	0	0	0
DRIVING WORKTAG TOTAL	255,881	0	0	0
DRIVING WORKTAG: PG008492 LSUAM Job Location & Development				
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	3,813	0	0	0
TOTAL PERSONAL SERVICES	3,813	0	0	0
DRIVING WORKTAG TOTAL	3,813	0	0	0
DRIVING WORKTAG: PG008497 LSUAM Events Management				
FUNCTION: 4-STUDENT SERVICES				
Salaries	16,000	0	16,000	16,000
Related Benefits	6,610	0	0	0
TOTAL PERSONAL SERVICES	22,610	0	16,000	16,000
Travel	2	32,000	32,000	0
Operating Services	179,562	254,786	238,786	-16,000
Supplies	13,439	51,000	51,000	0
TOTAL OPERATING EXPENDITURES	193,003	337,786	321,786	-16,000
Professional Services	19,068	10,100	10,100	0
Other Charges	28,385	52,000	52,000	0
TOTAL OTHER CHARGES	47,453	62,100	62,100	0
DRIVING WORKTAG TOTAL	263,066	399,886	399,886	0
COST CENTER TOTAL	7,075,042	7,921,347	7,926,038	4,691
UNIT/COLLEGE TOTAL	8,787,666	9,061,993	9,121,943	59,951
UNIT/COLLEGE: VProvost Academic Programs and Support Services				
CCENTER: LSUAM Acad Affairs University Registrar				
DRIVING WORKTAG: PG002803 LSUAM Office Of University Registrar				
FUNCTION: 4-STUDENT SERVICES				
Salaries	857,981	943,176	946,496	3,320
Other Compensation	0	1,550	1,550	0
Related Benefits	356,920	379,083	396,079	16,996
TOTAL PERSONAL SERVICES	1,214,901	1,323,809	1,344,125	20,316
Travel	11,875	15,000	15,000	0
Operating Services	35,912	101,686	101,686	0
Supplies	127,310	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	175,098	146,686	146,686	0
Gen Acquisitions	10,533	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,533	0	0	0
DRIVING WORKTAG TOTAL	1,400,532	1,470,495	1,490,811	20,316
DRIVING WORKTAG: PG002805 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,183	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	4,183	0	0	0
Operating Services	12,545	0	0	0
TOTAL OPERATING EXPENDITURES	12,545	0	0	0
DRIVING WORKTAG TOTAL	16,729	0	0	0
DRIVING WORKTAG: PG002806 LSUAM Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	372	0	0	0
Related Benefits	154	0	0	0
TOTAL PERSONAL SERVICES	526	0	0	0
DRIVING WORKTAG TOTAL	526	0	0	0
DRIVING WORKTAG: PG002807 LSUAM Commencements And Diplomas				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	400	0	0	0
Other Compensation	500	10,308	10,308	0
Related Benefits	248	0	0	0
TOTAL PERSONAL SERVICES	1,148	10,308	10,308	0
Operating Services	141,163	161,000	161,000	0
Supplies	8,304	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	149,467	199,000	199,000	0
Professional Services	51,695	0	0	0
TOTAL OTHER CHARGES	51,695	0	0	0
DRIVING WORKTAG TOTAL	202,310	209,308	209,308	0
DRIVING WORKTAG: PG008672 LSUAM General Catalog - Digital Ar				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	27,616	28,721	1,105
Supplies	28,721	0	0	0
TOTAL OPERATING EXPENDITURES	28,721	27,616	28,721	1,105
DRIVING WORKTAG TOTAL	28,721	27,616	28,721	1,105
COST CENTER TOTAL	1,648,817	1,707,419	1,728,840	21,421
CCENTER: LSUAM Acad Affairs Academic Center for Student Athletes				
DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,206,105	1,311,537	1,301,967	-9,570
Other Compensation	311,494	290,666	329,906	39,240
Related Benefits	569,115	604,435	666,274	61,839
TOTAL PERSONAL SERVICES	2,086,713	2,206,638	2,298,147	91,509
Travel	9,720	35,000	22,000	-13,000
Operating Services	56,777	66,333	64,333	-2,000
Supplies	65,482	30,610	30,610	0
TOTAL OPERATING EXPENDITURES	131,979	131,943	116,943	-15,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	18,229	10,000	10,000	0
Other Charges	2,785	5,000	5,000	0
TOTAL OTHER CHARGES	21,014	15,000	15,000	0
Gen Acquisitions	22,767	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,767	0	0	0
DRIVING WORKTAG TOTAL	2,262,473	2,353,581	2,430,090	76,509
DRIVING WORKTAG: PG002929 LSUAM ACSA - Undergraduate Tutors				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	23,582	37,670	23,000	-14,670
TOTAL PERSONAL SERVICES	23,582	37,670	23,000	-14,670
DRIVING WORKTAG TOTAL	23,582	37,670	23,000	-14,670
DRIVING WORKTAG: PG002932 LSUAM Acad Ctr For Stu Athletes -				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	444	0	0	0
TOTAL OPERATING EXPENDITURES	444	0	0	0
DRIVING WORKTAG TOTAL	444	0	0	0
DRIVING WORKTAG: PG002933 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	21,215	0	0	0
TOTAL PERSONAL SERVICES	21,215	0	0	0
Operating Services	57,336	0	0	0
TOTAL OPERATING EXPENDITURES	57,336	0	0	0
DRIVING WORKTAG TOTAL	78,552	0	0	0
DRIVING WORKTAG: PG002934 LSUAM Work Study - Academic Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,655	0	0	0
Related Benefits	2,336	0	0	0
TOTAL PERSONAL SERVICES	7,991	0	0	0
DRIVING WORKTAG TOTAL	7,991	0	0	0
COST CENTER TOTAL	2,373,042	2,391,251	2,453,090	61,839
CCENTER: LSUAM Acad Affairs Communication Across the Curriculum (
DRIVING WORKTAG: PG002936 LSUAM Communication Across The Cur				
FUNCTION: 0-INSTRUCTION				
Salaries	220,979	220,337	220,337	0
Other Compensation	500	0	0	0
Related Benefits	91,290	93,761	94,560	799
TOTAL PERSONAL SERVICES	312,770	314,098	314,897	799
Operating Services	8,807	0	10,000	10,000
Supplies	3,353	0	0	0
TOTAL OPERATING EXPENDITURES	12,160	0	10,000	10,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	1,094	0	0	0
TOTAL OTHER CHARGES	1,094	0	0	0
DRIVING WORKTAG TOTAL	326,024	314,098	324,897	10,799
DRIVING WORKTAG: PG002937 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,427	0	0	0
TOTAL PERSONAL SERVICES	6,427	0	0	0
DRIVING WORKTAG TOTAL	6,427	0	0	0
DRIVING WORKTAG: PG008569 LSUAM Workstudy - Acad Affairs - C				
FUNCTION: 0-INSTRUCTION				
Other Compensation	508	0	0	0
Related Benefits	210	0	0	0
TOTAL PERSONAL SERVICES	718	0	0	0
DRIVING WORKTAG TOTAL	718	0	0	0
COST CENTER TOTAL	333,169	314,098	324,897	10,799
CCENTER: LSUAM Acad Affairs Teaching Education Redesign - Cain Ce				
DRIVING WORKTAG: PG002813 LSUAM State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	425	1,500	1,500	0
TOTAL PERSONAL SERVICES	425	1,500	1,500	0
Operating Services	271	2,000	2,000	0
Supplies	2,897	125	125	0
TOTAL OPERATING EXPENDITURES	3,168	2,125	2,125	0
Other Charges	33	0	0	0
TOTAL OTHER CHARGES	33	0	0	0
DRIVING WORKTAG TOTAL	3,625	3,625	3,625	0
DRIVING WORKTAG: PG002982 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	125,332	80,780	117,203	36,423
Other Compensation	16,907	0	0	0
Related Benefits	56,947	34,375	50,299	15,924
TOTAL PERSONAL SERVICES	199,186	115,155	167,502	52,347
Travel	180	0	0	0
Operating Services	20,067	8,501	8,501	0
Supplies	4,160	1	1	0
TOTAL OPERATING EXPENDITURES	24,407	8,502	8,502	0
Professional Services	400	0	0	0
TOTAL OTHER CHARGES	400	0	0	0
DRIVING WORKTAG TOTAL	223,993	123,657	176,004	52,347
DRIVING WORKTAG: PG002983 LSUAM Cain Center College Readines				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	151,339	130,187	120,635	-9,552
Other Compensation	49,480	0	0	0
Related Benefits	71,956	56,111	53,079	-3,032
TOTAL PERSONAL SERVICES	272,775	186,298	173,714	-12,584
Operating Services	1,154	-186,298	-173,714	12,584
Supplies	1,338	0	0	0
TOTAL OPERATING EXPENDITURES	2,492	-186,298	-173,714	12,584
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	275,291	0	0	0
DRIVING WORKTAG: PG002984 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,925	0	0	0
TOTAL PERSONAL SERVICES	3,925	0	0	0
Operating Services	1,580	0	0	0
TOTAL OPERATING EXPENDITURES	1,580	0	0	0
DRIVING WORKTAG TOTAL	5,505	0	0	0
DRIVING WORKTAG: PG002985 LSUAM Work/Study - Institutional S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	314	0	0	0
Related Benefits	130	0	0	0
TOTAL PERSONAL SERVICES	444	0	0	0
DRIVING WORKTAG TOTAL	444	0	0	0
DRIVING WORKTAG: PG002986 LSUAM Quality Science And Mathemat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	35,697	10,931	12,658	1,727
Other Compensation	4,702	0	0	0
Related Benefits	15,987	4,871	5,224	354
TOTAL PERSONAL SERVICES	56,386	15,802	17,882	2,081
Operating Services	139,379	170,000	170,000	0
Supplies	2,549	0	0	0
TOTAL OPERATING EXPENDITURES	141,928	170,000	170,000	0
DRIVING WORKTAG TOTAL	198,314	185,802	187,882	2,081
COST CENTER TOTAL	707,173	313,083	367,511	54,428
CCENTER: LSUAM Acad Affairs Center for Community Engagement, Lear				
DRIVING WORKTAG: PG002991 LSUAM Center For Community Engagem				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	147,768	156,441	156,441	0
Other Compensation	16,830	18,911	18,911	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	61,045	66,275	73,055	6,780
TOTAL PERSONAL SERVICES	225,643	241,627	248,407	6,780
Travel	399	1,500	1,500	0
Operating Services	1,326	984	984	0
Supplies	2,853	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	4,578	4,484	4,484	0
Other Charges	38	0	0	0
TOTAL OTHER CHARGES	38	0	0	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	231,651	246,111	252,891	6,780
DRIVING WORKTAG: PG002992 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,404	0	0	0
TOTAL PERSONAL SERVICES	1,404	0	0	0
Operating Services	1,070	0	0	0
TOTAL OPERATING EXPENDITURES	1,070	0	0	0
DRIVING WORKTAG TOTAL	2,474	0	0	0
DRIVING WORKTAG: PG009420 LSUAM Workstudy - Acad Affairs C				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	174	0	0	0
Related Benefits	72	0	0	0
TOTAL PERSONAL SERVICES	246	0	0	0
DRIVING WORKTAG TOTAL	246	0	0	0
COST CENTER TOTAL	234,371	246,111	252,891	6,780
CCENTER: LSUAM Acad Affairs LSU Discover				
DRIVING WORKTAG: PG002996 LSUAM LSU Discover				
FUNCTION: 0-INSTRUCTION				
Salaries	101,880	127,960	127,960	0
Other Compensation	52,257	27,558	27,558	0
Related Benefits	42,088	54,451	54,915	464
TOTAL PERSONAL SERVICES	196,226	209,969	210,433	464
Travel	17,481	3,500	3,500	0
Operating Services	5,590	97,286	97,286	0
Supplies	10,227	3,700	3,700	0
TOTAL OPERATING EXPENDITURES	33,297	104,486	104,486	0
Professional Services	4,592	0	0	0
Other Charges	993	0	0	0
TOTAL OTHER CHARGES	5,585	0	0	0
Gen Acquisitions	2,307	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,307	0	0	0
DRIVING WORKTAG TOTAL	237,415	314,455	314,919	464
DRIVING WORKTAG: PG002997 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	238,965	314,455	314,919	464
CCENTER: LSUAM Academic Affairs Student Success - Support				
DRIVING WORKTAG: PG008240 LSUAM Student Success - Support				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	476,244	0	-476,244
Other Compensation	0	109,081	0	-109,081
Related Benefits	0	197,442	0	-197,442
TOTAL PERSONAL SERVICES	0	782,767	0	-782,767
Travel	0	10,000	0	-10,000
Operating Services	0	19,000	0	-19,000
Supplies	0	21,178	0	-21,178
TOTAL OPERATING EXPENDITURES	0	50,178	0	-50,178
Gen Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
DRIVING WORKTAG TOTAL	0	837,945	0	-837,945
COST CENTER TOTAL	0	837,945	0	-837,945
UNIT/COLLEGE TOTAL	5,535,536	6,124,362	5,442,148	-682,215
UNIT/COLLEGE: VProvost Diversity				
CCENTER: LSUAM Diversity Multicultural Programs				
DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	42,825	42,854	42,854	0
Other Compensation	16,146	11,652	11,652	0
Related Benefits	17,692	17,224	17,933	709
TOTAL PERSONAL SERVICES	76,663	71,730	72,439	709
Travel	10,043	1,617	1,617	0
Operating Services	9,823	10,650	10,650	0
Supplies	4,444	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	24,310	15,167	15,167	0
Professional Services	425	5,000	5,000	0
Other Charges	-3,375	4,000	4,000	0
TOTAL OTHER CHARGES	-2,950	9,000	9,000	0
DRIVING WORKTAG TOTAL	98,023	95,897	96,606	709

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002657 LSUAM Multicultural Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	51,729	51,700	51,700	0
Other Compensation	8,784	20,292	20,292	0
Related Benefits	21,370	20,779	21,635	855
TOTAL PERSONAL SERVICES	81,883	92,771	93,627	855
Travel	0	2,598	2,598	0
Operating Services	7,217	5,500	5,500	0
Supplies	1,908	1,459	1,459	0
TOTAL OPERATING EXPENDITURES	9,125	9,557	9,557	0
Professional Services	0	1,240	1,240	0
Other Charges	1,844	0	0	0
TOTAL OTHER CHARGES	1,844	1,240	1,240	0
DRIVING WORKTAG TOTAL	92,852	103,568	104,424	855
DRIVING WORKTAG: PG002658 LSUAM Genesis				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	750	750	0
TOTAL PERSONAL SERVICES	0	750	750	0
Operating Services	11	386	386	0
Supplies	1,151	150	150	0
TOTAL OPERATING EXPENDITURES	1,163	536	536	0
Professional Services	0	198	198	0
Other Charges	0	1,250	1,250	0
TOTAL OTHER CHARGES	0	1,448	1,448	0
DRIVING WORKTAG TOTAL	1,163	2,734	2,734	0
DRIVING WORKTAG: PG002659 LSUAM M L King Commemoration				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	2,670	2,670	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	4,870	4,870	0
Professional Services	200	1,337	1,337	0
TOTAL OTHER CHARGES	200	1,337	1,337	0
DRIVING WORKTAG TOTAL	200	6,207	6,207	0
DRIVING WORKTAG: PG002660 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	37,584	0	0	0
TOTAL PERSONAL SERVICES	37,584	0	0	0
Operating Services	1,336	0	0	0
TOTAL OPERATING EXPENDITURES	1,336	0	0	0
DRIVING WORKTAG TOTAL	38,920	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG008567 LSUAM Workstudy - Diversity - Mult				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,139	0	0	0
Related Benefits	3,775	0	0	0
TOTAL PERSONAL SERVICES	12,914	0	0	0
DRIVING WORKTAG TOTAL	12,914	0	0	0
COST CENTER TOTAL	244,071	208,406	209,971	1,565
CCENTER: LSUAM Diversity Womens Center				
DRIVING WORKTAG: PG002780 LSUAM Womens Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	56,434	56,434	56,434	0
Other Compensation	18,334	11,717	11,717	0
Related Benefits	24,155	22,682	23,616	934
TOTAL PERSONAL SERVICES	98,923	90,833	91,767	934
Travel	604	1,650	1,650	0
Operating Services	1,989	5,900	5,900	0
Supplies	3,975	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	6,567	12,550	12,550	0
Professional Services	0	4,000	4,000	0
Other Charges	2,395	2,000	2,000	0
TOTAL OTHER CHARGES	2,395	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
DRIVING WORKTAG TOTAL	107,885	109,636	110,570	934
DRIVING WORKTAG: PG002783 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,230	0	0	0
TOTAL PERSONAL SERVICES	9,230	0	0	0
Operating Services	768	0	0	0
TOTAL OPERATING EXPENDITURES	768	0	0	0
DRIVING WORKTAG TOTAL	9,998	0	0	0
DRIVING WORKTAG: PG008568 LSUAM Workstudy - Diversity - Wome				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	992	0	0	0
Related Benefits	410	0	0	0
TOTAL PERSONAL SERVICES	1,402	0	0	0
DRIVING WORKTAG TOTAL	1,402	0	0	0
COST CENTER TOTAL	119,285	109,636	110,570	934
CCENTER: LSUAM Diversity Office of Diversity				
DRIVING WORKTAG: PG002924 LSUAM Office Of Diversity				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	384,865	452,684	452,684	0
Other Compensation	95,982	18,977	18,977	0
Related Benefits	167,386	166,742	175,335	8,593
TOTAL PERSONAL SERVICES	648,233	638,403	646,996	8,593
Travel	9,020	3,198	3,198	0
Operating Services	14,428	27,032	27,032	0
Supplies	9,328	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	32,777	38,730	38,730	0
Professional Services	25	0	0	0
Other Charges	2,945	2,305	2,305	0
TOTAL OTHER CHARGES	2,969	2,305	2,305	0
DRIVING WORKTAG TOTAL	683,979	679,438	688,031	8,593
DRIVING WORKTAG: PG002926 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	8,740	0	0	0
TOTAL PERSONAL SERVICES	8,740	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	9,007	0	0	0
DRIVING WORKTAG: PG002927 LSUAM Work Study - Instit Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,179	0	0	0
Related Benefits	900	0	0	0
TOTAL PERSONAL SERVICES	3,078	0	0	0
DRIVING WORKTAG TOTAL	3,078	0	0	0
DRIVING WORKTAG: PG008933 LSUAM Presidents Millennial Scholar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	107,400	0	0	0
TOTAL OTHER CHARGES	107,400	0	0	0
DRIVING WORKTAG TOTAL	107,400	0	0	0
DRIVING WORKTAG: PG008940 LSUAM Presidents Millennial Scholar				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	14,089	0	0	0
TOTAL PERSONAL SERVICES	14,089	0	0	0
Operating Services	805	0	0	0
Supplies	55	0	0	0
TOTAL OPERATING EXPENDITURES	860	0	0	0
Other Charges	2,416	0	0	0
TOTAL OTHER CHARGES	2,416	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	17,366	0	0	0
COST CENTER TOTAL	820,830	679,438	688,031	8,593
UNIT/COLLEGE TOTAL	1,184,187	997,481	1,008,572	11,091
VP TOTAL	369,582,885	372,254,519	372,186,464	-68,055
VP LEVEL: EVP Finance and Administration				
UNIT/COLLEGE: Accounting Services				
CCENTER: LSUAM Fin and Admin Accounting Services				
DRIVING WORKTAG: PG003159 LSUAM Accounting Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	450,238	473,815	575,160	101,345
Other Compensation	14,356	39,606	39,606	0
Related Benefits	187,213	174,526	222,773	48,247
TOTAL PERSONAL SERVICES	651,807	687,947	837,539	149,592
Travel	34,248	0	0	0
Operating Services	138,392	97,865	97,865	0
Supplies	44,178	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	216,818	137,865	137,865	0
Professional Services	102	0	0	0
Other Charges	1,177	0	0	0
TOTAL OTHER CHARGES	1,279	0	0	0
Gen Acquisitions	3,513	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,513	0	0	0
DRIVING WORKTAG TOTAL	873,417	825,812	975,404	149,592
DRIVING WORKTAG: PG003160 LSUAM Sponsored Program Accounting				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,385,752	1,414,502	1,397,502	-17,000
Other Compensation	9,391	0	0	0
Related Benefits	577,412	521,020	541,286	20,266
TOTAL PERSONAL SERVICES	1,972,555	1,935,522	1,938,788	3,266
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
DRIVING WORKTAG TOTAL	1,972,558	1,935,522	1,938,788	3,266
DRIVING WORKTAG: PG003161 LSUAM Accounts Payable and Travel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	990,438	1,011,958	995,259	-16,699
Related Benefits	410,090	372,746	385,488	12,741
TOTAL PERSONAL SERVICES	1,400,528	1,384,704	1,380,747	-3,958
DRIVING WORKTAG TOTAL	1,400,528	1,384,704	1,380,747	-3,958
DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	681,059	681,054	681,054	0
Other Compensation	16,685	0	0	0
Related Benefits	288,250	250,861	263,789	12,928
TOTAL PERSONAL SERVICES	985,993	931,915	944,843	12,928
DRIVING WORKTAG TOTAL	985,993	931,915	944,843	12,928
DRIVING WORKTAG: PG003163 LSUAM Payroll				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	969,997	1,021,445	980,154	-41,291
Related Benefits	400,722	376,241	379,637	3,396
TOTAL PERSONAL SERVICES	1,370,719	1,397,686	1,359,791	-37,895
DRIVING WORKTAG TOTAL	1,370,719	1,397,686	1,359,791	-37,895
DRIVING WORKTAG: PG003164 LSUAM Office Of Bursar Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	954,167	991,837	974,219	-17,618
Other Compensation	4,842	0	0	0
Related Benefits	418,591	365,335	377,338	12,003
TOTAL PERSONAL SERVICES	1,377,599	1,357,172	1,351,557	-5,615
DRIVING WORKTAG TOTAL	1,377,599	1,357,172	1,351,557	-5,615
DRIVING WORKTAG: PG003170 LSUAM Accounting Services - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	123	0	0	0
TOTAL OPERATING EXPENDITURES	123	0	0	0
Other Charges	2,199	0	0	0
TOTAL OTHER CHARGES	2,199	0	0	0
DRIVING WORKTAG TOTAL	2,322	0	0	0
DRIVING WORKTAG: PG003172 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	10,091	0	0	0
TOTAL PERSONAL SERVICES	10,091	0	0	0
Operating Services	4,150	0	0	0
TOTAL OPERATING EXPENDITURES	4,150	0	0	0
DRIVING WORKTAG TOTAL	14,241	0	0	0
DRIVING WORKTAG: PG003173 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	250	0	0	0
Related Benefits	103	0	0	0
TOTAL PERSONAL SERVICES	354	0	0	0
DRIVING WORKTAG TOTAL	354	0	0	0
DRIVING WORKTAG: PG009311 LSUAM Accounting Services - Profes				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	95,000	0	0	0
TOTAL OTHER CHARGES	95,000	0	0	0
DRIVING WORKTAG TOTAL	95,000	0	0	0
COST CENTER TOTAL	8,092,731	7,832,811	7,951,130	118,319
CCENTER: LSUAM Fin and Admin Bursar Operations				
DRIVING WORKTAG: PG003187 LSUAM Registration				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	30,674	9,000	9,000	0
Related Benefits	5,963	3,617	3,766	149
TOTAL PERSONAL SERVICES	36,636	12,617	12,766	149
Operating Services	88,065	51,000	51,000	0
Supplies	7,126	0	0	0
TOTAL OPERATING EXPENDITURES	95,191	51,000	51,000	0
Professional Services	1	0	0	0
TOTAL OTHER CHARGES	1	0	0	0
DRIVING WORKTAG TOTAL	131,829	63,617	63,766	149
COST CENTER TOTAL	131,829	63,617	63,766	149
UNIT/COLLEGE TOTAL	8,224,560	7,896,429	8,014,897	118,468
UNIT/COLLEGE: Assoc VP Administration and IT/CIO				
CCENTER: LSUAM Fin and Admin ASRM Office of the CIO				
DRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	309,102	2,844,124	574,943	-2,269,181
Supplies	2,637,528	0	2,380,973	2,380,973
TOTAL OPERATING EXPENDITURES	2,946,630	2,844,124	2,955,916	111,792
Professional Services	106,122	0	0	0
TOTAL OTHER CHARGES	106,122	0	0	0
DRIVING WORKTAG TOTAL	3,052,752	2,844,124	2,955,916	111,792
DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	28,500	268,000	290,000	22,000
Related Benefits	11,774	98,716	112,324	13,608
TOTAL PERSONAL SERVICES	40,274	366,716	402,324	35,608
Operating Services	3,232	0	0	0
TOTAL OPERATING EXPENDITURES	3,232	0	0	0
Professional Services	8,442	0	0	0
Other Charges	178	0	0	0
TOTAL OTHER CHARGES	8,620	0	0	0
DRIVING WORKTAG TOTAL	52,126	366,716	402,324	35,608
DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	782,382	963,429	1,073,596	110,167
Other Compensation	26,261	17,767	0	-17,767
Related Benefits	328,619	354,871	415,830	60,958
TOTAL PERSONAL SERVICES	1,137,263	1,336,067	1,489,426	153,358
Travel	38,725	30,000	30,000	0
Operating Services	143,693	21,522	59,842	38,320
Supplies	233,166	54,522	225,000	170,478
TOTAL OPERATING EXPENDITURES	415,584	106,044	314,842	208,798
Professional Services	61	100,000	0	-100,000
Other Charges	5,923	0	0	0
TOTAL OTHER CHARGES	5,984	100,000	0	-100,000
Gen Acquisitions	18,219	100,000	0	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,219	100,000	0	-100,000
DRIVING WORKTAG TOTAL	1,577,049	1,642,111	1,804,268	162,156
DRIVING WORKTAG: PG003237 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	228,378	0	0	0
TOTAL OPERATING EXPENDITURES	228,378	0	0	0
DRIVING WORKTAG TOTAL	228,378	0	0	0
DRIVING WORKTAG: PG008084 LSUAM Office of Emergency Operatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	137,200	0	-137,200
Related Benefits	0	50,536	0	-50,536
TOTAL PERSONAL SERVICES	0	187,736	0	-187,736
Operating Services	0	25,000	0	-25,000
Supplies	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	27,000	0	-27,000
DRIVING WORKTAG TOTAL	0	214,736	0	-214,736
DRIVING WORKTAG: PG008566 LSUAM Workstudy - Fin and Admin- A				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	250	0	0	0
Related Benefits	103	0	0	0
TOTAL PERSONAL SERVICES	354	0	0	0
DRIVING WORKTAG TOTAL	354	0	0	0
DRIVING WORKTAG: PG009407 LSUAM IT Security				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	642,258	642,258
Related Benefits	0	0	248,762	248,762
TOTAL PERSONAL SERVICES	0	0	891,020	891,020

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	0	0	891,020	891,020
COST CENTER TOTAL	4,910,658	5,067,687	6,053,528	985,840
UNIT/COLLEGE TOTAL	4,910,658	5,067,687	6,053,528	985,840
UNIT/COLLEGE: Assoc VP Operations				
CCENTER: LSUAM Fin and Admin Procurement and Property Management				
DRIVING WORKTAG: PG003208 LSUAM Procurement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,162,038	1,294,185	1,296,627	2,442
Other Compensation	4,699	9,000	9,000	0
Related Benefits	480,058	476,702	502,215	25,512
TOTAL PERSONAL SERVICES	1,646,795	1,779,887	1,807,842	27,954
Travel	14,905	0	0	0
Operating Services	31,165	47,945	47,945	0
Supplies	11,655	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	57,725	60,945	60,945	0
Other Charges	12,071	500	500	0
TOTAL OTHER CHARGES	12,071	500	500	0
DRIVING WORKTAG TOTAL	1,716,591	1,841,332	1,869,287	27,954
DRIVING WORKTAG: PG003211 LSUAM Property Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	501,880	578,116	583,357	5,241
Related Benefits	224,327	212,944	225,948	13,004
TOTAL PERSONAL SERVICES	726,206	791,060	809,305	18,245
Operating Services	7,446	13,150	13,150	0
Supplies	3,942	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	11,389	21,150	21,150	0
DRIVING WORKTAG TOTAL	737,595	812,210	830,455	18,245
DRIVING WORKTAG: PG003212 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,963	0	0	0
TOTAL PERSONAL SERVICES	3,963	0	0	0
DRIVING WORKTAG TOTAL	3,963	0	0	0
DRIVING WORKTAG: PG003213 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	658	0	0	0
Related Benefits	272	0	0	0
TOTAL PERSONAL SERVICES	929	0	0	0
DRIVING WORKTAG TOTAL	929	0	0	0
COST CENTER TOTAL	2,459,078	2,653,543	2,699,742	46,199
CCENTER: LSUAM Property Management - Warehouse				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG007263 LSUAM Property Management Surplus				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
DRIVING WORKTAG TOTAL	15	0	0	0
COST CENTER TOTAL	15	0	0	0
UNIT/COLLEGE TOTAL	2,459,094	2,653,543	2,699,742	46,199
UNIT/COLLEGE: Central Support				
CCENTER: LSUAM Fin and Admin ASRM Central Support				
DRIVING WORKTAG: PG003436 LSUAM Central Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,314,214	1,299,524	529,979	-769,545
Other Compensation	0	2,000	4,767	2,767
Related Benefits	545,421	478,669	205,274	-273,395
TOTAL PERSONAL SERVICES	1,859,636	1,780,193	740,020	-1,040,173
Operating Services	3,280	1,600	3,600	2,000
TOTAL OPERATING EXPENDITURES	3,280	1,600	3,600	2,000
DRIVING WORKTAG TOTAL	1,862,915	1,781,793	743,620	-1,038,173
DRIVING WORKTAG: PG003437 LSUAM Central Support - FA Technol				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	2,249	0	0	0
TOTAL OPERATING EXPENDITURES	2,249	0	0	0
DRIVING WORKTAG TOTAL	2,249	0	0	0
DRIVING WORKTAG: PG003438 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	63,542	0	0	0
TOTAL OPERATING EXPENDITURES	63,542	0	0	0
DRIVING WORKTAG TOTAL	63,542	0	0	0
COST CENTER TOTAL	1,928,706	1,781,793	743,620	-1,038,173
UNIT/COLLEGE TOTAL	1,928,706	1,781,793	743,620	-1,038,173
UNIT/COLLEGE: EVP Finance and Administration				
CCENTER: LSUAM Miscellaneous Student Fees				
DRIVING WORKTAG: PG002695 LSUAM Undergraduate Admission Appl				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	120,952	17,600	17,600	0
Supplies	50,393	0	0	0
TOTAL OPERATING EXPENDITURES	171,346	17,600	17,600	0
DRIVING WORKTAG TOTAL	171,346	17,600	17,600	0
COST CENTER TOTAL	171,346	17,600	17,600	0
CCENTER: LSUAM Fin and Admin Staff Senate				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002999 LSUAM Staff Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	40,367	39,359	40,152	793
Related Benefits	16,676	14,498	15,552	1,054
TOTAL PERSONAL SERVICES	57,044	53,857	55,704	1,847
Operating Services	654	750	750	0
Supplies	4,249	3,850	3,850	0
TOTAL OPERATING EXPENDITURES	4,904	4,600	4,600	0
Other Charges	0	1,842	1,842	0
TOTAL OTHER CHARGES	0	1,842	1,842	0
DRIVING WORKTAG TOTAL	61,947	60,299	62,146	1,847
DRIVING WORKTAG: PG003001 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
COST CENTER TOTAL	62,214	60,299	62,146	1,847
CCENTER: LSUAM Fin and Admin Executive Vice President of Finance				
DRIVING WORKTAG: PG003040 LSUAM Executive Vice President For				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	787,970	537,288	537,288	0
Other Compensation	7,161	23,506	23,506	0
Related Benefits	332,447	197,906	208,105	10,199
TOTAL PERSONAL SERVICES	1,127,578	758,700	768,899	10,199
Travel	3,258	6,000	6,000	0
Operating Services	16,109	70,639	70,639	0
Supplies	2,303	17,032	17,032	0
TOTAL OPERATING EXPENDITURES	21,670	93,671	93,671	0
Other Charges	-363,499	2,463	2,463	0
TOTAL OTHER CHARGES	-363,499	2,463	2,463	0
Gen Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	785,749	856,834	867,033	10,199
DRIVING WORKTAG: PG003041 LSUAM Trademark Licensing Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	141,806	121,797	121,797	0
Related Benefits	58,582	44,863	47,175	2,312
TOTAL PERSONAL SERVICES	200,388	166,660	168,972	2,312
Travel	9,406	25,000	25,000	0
Operating Services	9,363	45,517	45,517	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	641	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	19,410	78,517	78,517	0
Professional Services	0	10,000	10,000	0
Other Charges	24	0	0	0
TOTAL OTHER CHARGES	24	10,000	10,000	0
DRIVING WORKTAG TOTAL	219,822	255,177	257,489	2,312
DRIVING WORKTAG: PG003042 LSUAM Film, TV And Other Special E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	3,759	0	0	0
TOTAL OPERATING EXPENDITURES	3,759	0	0	0
Other Charges	37,375	0	0	0
TOTAL OTHER CHARGES	37,375	0	0	0
DRIVING WORKTAG TOTAL	41,134	0	0	0
DRIVING WORKTAG: PG003043 LSUAM Facilities and Administrativ				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	232,780	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	232,780	0	0	0
DRIVING WORKTAG TOTAL	232,780	0	0	0
DRIVING WORKTAG: PG003044 LSUAM EVP For Finance And Adminins				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	63,179	106,449	106,449	0
Related Benefits	28,747	32,000	32,000	0
TOTAL PERSONAL SERVICES	91,926	138,449	138,449	0
Travel	0	5,000	5,000	0
Operating Services	-185,165	-168,449	-168,449	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-185,165	-158,449	-158,449	0
Professional Services	0	10,000	10,000	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	500	10,000	10,000	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	-92,739	0	0	0
DRIVING WORKTAG: PG003046 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
DRIVING WORKTAG: PG009005 LSUAM Supplier Diversity				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	19,964	20,000	20,000	0
Related Benefits	8,247	7,367	7,746	380
TOTAL PERSONAL SERVICES	28,211	27,367	27,746	380
Travel	373	0	0	0
Operating Services	40	47,000	47,000	0
Supplies	592	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	1,005	53,000	53,000	0
Other Charges	32	4,000	4,000	0
TOTAL OTHER CHARGES	32	4,000	4,000	0
DRIVING WORKTAG TOTAL	29,248	84,367	84,746	380
DRIVING WORKTAG: PG009398 LSUAM Higher Education Coronavirus				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,973,764	0	-2,973,764
Related Benefits	0	1,308,456	0	-1,308,456
TOTAL PERSONAL SERVICES	0	4,282,220	0	-4,282,220
DRIVING WORKTAG TOTAL	0	4,282,220	0	-4,282,220
COST CENTER TOTAL	1,216,260	5,478,597	1,209,268	-4,269,329
CCENTER: LSUAM Miscellaneous Student Fees - Graduate School				
DRIVING WORKTAG: PG002694 LSUAM Graduate Admission Applicati				
FUNCTION: 0-INSTRUCTION				
Operating Services	638	0	0	0
TOTAL OPERATING EXPENDITURES	638	0	0	0
DRIVING WORKTAG TOTAL	638	0	0	0
COST CENTER TOTAL	638	0	0	0
UNIT/COLLEGE TOTAL	1,450,458	5,556,496	1,289,014	-4,267,482
UNIT/COLLEGE: Emergency Operations Center (EOC)				
CCENTER: LSUAM Fin and Admin EOC - Operations				
DRIVING WORKTAG: PG009088 LSUAM Office of Emergency Operatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	137,200	0	137,200	137,200
Related Benefits	56,680	0	53,141	53,141
TOTAL PERSONAL SERVICES	193,880	0	190,341	190,341
Operating Services	6,000	0	30,140	30,140
Supplies	4,512	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	10,512	0	32,140	32,140
Gen Acquisitions	2,600	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,600	0	0	0
DRIVING WORKTAG TOTAL	206,992	0	222,481	222,481
COST CENTER TOTAL	206,992	0	222,481	222,481

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
UNIT/COLLEGE TOTAL	206,992	0	222,481	222,481
UNIT/COLLEGE: Environmental Health and Safety				
CCENTER: LSUAM Fin and Admin FPO Environmental Health and Safety				
DRIVING WORKTAG: PG003378 LSUAM Office Of Environmental Heal				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	588,766	622,411	623,267	856
Other Compensation	22,114	30,721	30,721	0
Related Benefits	244,530	241,513	266,189	24,676
TOTAL PERSONAL SERVICES	855,410	894,645	920,177	25,532
Travel	7,919	5,000	5,000	0
Operating Services	18,497	10,501	10,501	0
Supplies	7,563	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	33,979	22,501	22,501	0
Professional Services	484	0	0	0
Other Charges	2,296	0	0	0
TOTAL OTHER CHARGES	2,780	0	0	0
Gen Acquisitions	8,128	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,128	0	0	0
DRIVING WORKTAG TOTAL	900,297	917,146	942,678	25,532
DRIVING WORKTAG: PG003379 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	844	0	0	0
TOTAL PERSONAL SERVICES	844	0	0	0
Operating Services	1,068	0	0	0
TOTAL OPERATING EXPENDITURES	1,068	0	0	0
DRIVING WORKTAG TOTAL	1,912	0	0	0
COST CENTER TOTAL	902,210	917,146	942,678	25,532
UNIT/COLLEGE TOTAL	902,210	917,146	942,678	25,532
UNIT/COLLEGE: Facility and Property Oversight				
CCENTER: LSUAM Fin and Admin FPO Administration				
DRIVING WORKTAG: PG003458 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,242,372	1,355,576	1,357,517	1,941
Other Compensation	44,756	68,246	68,246	0
Related Benefits	513,245	522,068	575,448	53,380
TOTAL PERSONAL SERVICES	1,800,374	1,945,890	2,001,211	55,321
Travel	11,448	22,667	22,667	0
Operating Services	45,143	104,877	104,877	0
Supplies	23,666	27,555	27,555	0
TOTAL OPERATING EXPENDITURES	80,258	155,099	155,099	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	32	1,971	1,971	0
Other Charges	-99,585	0	0	0
TOTAL OTHER CHARGES	-99,553	1,971	1,971	0
Gen Acquisitions	5,680	42,359	42,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,680	42,359	42,359	0
DRIVING WORKTAG TOTAL	1,786,758	2,145,319	2,200,640	55,321
DRIVING WORKTAG: PG003461 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	240	0	0	0
TOTAL OPERATING EXPENDITURES	240	0	0	0
DRIVING WORKTAG TOTAL	240	0	0	0
DRIVING WORKTAG: PG003462 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	8,470	0	0	0
TOTAL OPERATING EXPENDITURES	8,470	0	0	0
DRIVING WORKTAG TOTAL	8,470	0	0	0
DRIVING WORKTAG: PG003522 LSUAM Kirby Smith - Operation and				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	182,300	0	0	0
TOTAL OPERATING EXPENDITURES	182,300	0	0	0
DRIVING WORKTAG TOTAL	182,300	0	0	0
DRIVING WORKTAG: PG003523 LSUAM Lease ScandE/Wetland Resourc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,628	0	0	0
TOTAL OPERATING EXPENDITURES	2,628	0	0	0
DRIVING WORKTAG TOTAL	2,628	0	0	0
COST CENTER TOTAL	1,980,396	2,145,319	2,200,640	55,321
CCENTER: LSUAM Fin and Admin FPO Facility Services				
DRIVING WORKTAG: PG003465 LSUAM Facility Services Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	90,478	212,218	212,218	0
Other Compensation	32,302	0	0	0
Related Benefits	50,722	81,731	89,959	8,228
TOTAL PERSONAL SERVICES	173,502	293,949	302,177	8,228
Travel	2,165	5,000	5,000	0
Operating Services	3,520	480	480	0
Supplies	5,056	21,465	21,465	0
TOTAL OPERATING EXPENDITURES	10,741	26,945	26,945	0
Professional Services	145	0	0	0
TOTAL OTHER CHARGES	145	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Gen Acquisitions	2,039	2,734	2,734	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,039	2,734	2,734	0
DRIVING WORKTAG TOTAL	186,427	323,628	331,856	8,228
COST CENTER TOTAL	186,427	323,628	331,856	8,228
CCENTER: LSUAM Fin and Admin FPO Boiler Room				
DRIVING WORKTAG: PG003466 LSUAM Power House Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	985,982	839,465	861,430	21,965
Related Benefits	408,157	323,300	365,158	41,858
TOTAL PERSONAL SERVICES	1,394,139	1,162,765	1,226,588	63,823
Operating Services	119,796	20,713	20,713	0
Supplies	135,850	150,003	150,003	0
TOTAL OPERATING EXPENDITURES	255,647	170,716	170,716	0
Professional Services	21,352	0	0	0
TOTAL OTHER CHARGES	21,352	0	0	0
Gen Acquisitions	0	32,801	32,801	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,801	32,801	0
DRIVING WORKTAG TOTAL	1,671,138	1,366,282	1,430,105	63,823
COST CENTER TOTAL	1,671,138	1,366,282	1,430,105	63,823
CCENTER: LSUAM Fin and Admin FPO Fire, Security and Generators				
DRIVING WORKTAG: PG003471 LSUAM Maintenance Projects				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	369	0	0	0
TOTAL OPERATING EXPENDITURES	369	0	0	0
DRIVING WORKTAG TOTAL	369	0	0	0
DRIVING WORKTAG: PG003472 LSUAM Auto, Fire & Security Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	282,785	468,499	460,356	-8,143
Other Compensation	12,164	9,000	9,000	0
Related Benefits	119,784	180,431	195,144	14,712
TOTAL PERSONAL SERVICES	414,733	657,930	664,500	6,569
Travel	0	1,300	1,300	0
Operating Services	15,887	104,020	104,020	0
Supplies	164,350	275,270	275,270	0
TOTAL OPERATING EXPENDITURES	180,236	380,590	380,590	0
Professional Services	201	0	0	0
TOTAL OTHER CHARGES	201	0	0	0
Gen Acquisitions	105,527	21,868	21,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	105,527	21,868	21,868	0
DRIVING WORKTAG TOTAL	700,697	1,060,388	1,066,958	6,569

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG003473 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,877	0	0	0
TOTAL OPERATING EXPENDITURES	5,877	0	0	0
DRIVING WORKTAG TOTAL	5,877	0	0	0
DRIVING WORKTAG: PG008000 LSUAM Auto, Fire and Security Main				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,600	0	0	0
Related Benefits	661	0	0	0
TOTAL PERSONAL SERVICES	2,261	0	0	0
Operating Services	-79,085	-42,176	-42,176	0
TOTAL OPERATING EXPENDITURES	-79,085	-42,176	-42,176	0
DRIVING WORKTAG TOTAL	-76,824	-42,176	-42,176	0
COST CENTER TOTAL	630,118	1,018,212	1,024,782	6,569
CCENTER: LSUAM Fin and Admin FPO Maintenance				
DRIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses				
FUNCTION: 6-PLANT OP. & MAINT.				
Supplies	18,995	0	0	0
TOTAL OPERATING EXPENDITURES	18,995	0	0	0
DRIVING WORKTAG TOTAL	18,995	0	0	0
COST CENTER TOTAL	18,995	0	0	0
CCENTER: LSUAM Fin and Admin FPO Landscape Services				
DRIVING WORKTAG: PG003477 LSUAM Landscape Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,614,886	2,809,552	2,862,938	53,386
Other Compensation	3,953	30,000	30,000	0
Related Benefits	1,094,004	1,082,033	1,213,593	131,560
TOTAL PERSONAL SERVICES	3,712,843	3,921,585	4,106,531	184,946
Travel	4,562	0	0	0
Operating Services	709,959	162,012	162,012	0
Supplies	11,229	506,030	506,030	0
TOTAL OPERATING EXPENDITURES	725,750	668,042	668,042	0
Professional Services	657	0	0	0
Other Charges	-23,700	0	0	0
TOTAL OTHER CHARGES	-23,043	0	0	0
Gen Acquisitions	51,038	151,693	151,693	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	51,038	151,693	151,693	0
DRIVING WORKTAG TOTAL	4,466,587	4,741,320	4,926,266	184,946
DRIVING WORKTAG: PG003478 LSUAM Contracted Landscape Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	2,716	41,000	41,000	0
TOTAL OPERATING EXPENDITURES	2,716	41,000	41,000	0
DRIVING WORKTAG TOTAL	2,716	41,000	41,000	0
DRIVING WORKTAG: PG003479 LSUAM Landscape Services - Chargeo				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-473,022	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	-473,022	-531,639	-531,639	0
DRIVING WORKTAG TOTAL	-473,022	-531,639	-531,639	0
DRIVING WORKTAG: PG003481 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,336	0	0	0
TOTAL OPERATING EXPENDITURES	1,336	0	0	0
DRIVING WORKTAG TOTAL	1,336	0	0	0
COST CENTER TOTAL	3,997,616	4,250,681	4,435,627	184,946
CCENTER: LSUAM Fin and Admin FPO Energy Efficiency Service				
DRIVING WORKTAG: PG003484 LSUAM Energy Efficiency Service -				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	859,735	584,775	584,775	0
Supplies	153,297	0	0	0
TOTAL OPERATING EXPENDITURES	1,013,032	584,775	584,775	0
Professional Services	21,277	0	0	0
TOTAL OTHER CHARGES	21,277	0	0	0
Gen Acquisitions	171,023	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	171,023	0	0	0
DRIVING WORKTAG TOTAL	1,205,332	584,775	584,775	0
DRIVING WORKTAG: PG003485 LSUAM Campus Preventive And Deferr				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	27,311	27,311	0
TOTAL OPERATING EXPENDITURES	0	27,311	27,311	0
DRIVING WORKTAG TOTAL	0	27,311	27,311	0
DRIVING WORKTAG: PG003486 LSUAM Cogen - Capital Lease				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,255,154	3,311,315	3,416,663	105,348
TOTAL OPERATING EXPENDITURES	3,255,154	3,311,315	3,416,663	105,348
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
DRIVING WORKTAG TOTAL	3,257,654	3,311,315	3,416,663	105,348
DRIVING WORKTAG: PG003487 LSUAM Cogen - Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	968,727	813,600	913,600	100,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	190,676	0	0	0
TOTAL OPERATING EXPENDITURES	1,159,403	813,600	913,600	100,000
Professional Services	14,607	0	0	0
Other Charges	785	0	0	0
TOTAL OTHER CHARGES	15,392	0	0	0
Gen Acquisitions	36,377	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,377	0	0	0
DRIVING WORKTAG TOTAL	1,211,172	813,600	913,600	100,000
DRIVING WORKTAG: PG003488 LSUAM Cogen - Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	118,255	118,255	0
TOTAL OPERATING EXPENDITURES	0	118,255	118,255	0
DRIVING WORKTAG TOTAL	0	118,255	118,255	0
DRIVING WORKTAG: PG003489 LSUAM Cogen - Settlement				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	698,182	710,051	710,051	0
TOTAL OPERATING EXPENDITURES	698,182	710,051	710,051	0
DRIVING WORKTAG TOTAL	698,182	710,051	710,051	0
COST CENTER TOTAL	6,372,340	5,565,307	5,770,655	205,348
CCENTER: LSUAM Fin and Admin FPO Gas				
DRIVING WORKTAG: PG003496 LSUAM Purchased Gas				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,168,123	3,737,896	3,027,697	-710,199
TOTAL OPERATING EXPENDITURES	5,168,123	3,737,896	3,027,697	-710,199
DRIVING WORKTAG TOTAL	5,168,123	3,737,896	3,027,697	-710,199
DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-368,165	0	368,165
TOTAL OPERATING EXPENDITURES	0	-368,165	0	368,165
DRIVING WORKTAG TOTAL	0	-368,165	0	368,165
DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	5,840,657	4,639,154	-1,201,503
TOTAL OPERATING EXPENDITURES	0	5,840,657	4,639,154	-1,201,503
DRIVING WORKTAG TOTAL	0	5,840,657	4,639,154	-1,201,503
DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-677,282	-907,947	-798,185	109,762
TOTAL OPERATING EXPENDITURES	-677,282	-907,947	-798,185	109,762
DRIVING WORKTAG TOTAL	-677,282	-907,947	-798,185	109,762

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG003500 LSUAM Steam Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-261,894	-832,523	-280,375	552,148
TOTAL OPERATING EXPENDITURES	-261,894	-832,523	-280,375	552,148
DRIVING WORKTAG TOTAL	-261,894	-832,523	-280,375	552,148
DRIVING WORKTAG: PG003501 LSUAM Cogen Steam Production Savin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,609,602	-1,204,385	405,217
TOTAL OPERATING EXPENDITURES	0	-1,609,602	-1,204,385	405,217
DRIVING WORKTAG TOTAL	0	-1,609,602	-1,204,385	405,217
COST CENTER TOTAL	4,228,947	5,860,316	5,383,906	-476,410
CCENTER: LSUAM Fin and Admin FPO Electricity				
DRIVING WORKTAG: PG003503 LSUAM Purchased Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	4,704,435	14,949,331	12,427,880	-2,521,451
TOTAL OPERATING EXPENDITURES	4,704,435	14,949,331	12,427,880	-2,521,451
DRIVING WORKTAG TOTAL	4,704,435	14,949,331	12,427,880	-2,521,451
DRIVING WORKTAG: PG003504 LSUAM Cogen Standby Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	298,810	327,794	28,984
TOTAL OPERATING EXPENDITURES	0	298,810	327,794	28,984
DRIVING WORKTAG TOTAL	0	298,810	327,794	28,984
DRIVING WORKTAG: PG003505 LSUAM Cogen - Maintenance Demand C				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	82,319	72,423	-9,896
TOTAL OPERATING EXPENDITURES	0	82,319	72,423	-9,896
DRIVING WORKTAG TOTAL	0	82,319	72,423	-9,896
DRIVING WORKTAG: PG003506 LSUAM Purchased Electricity - Sale				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-6,922,186	-7,547,462	-5,966,057	1,581,405
TOTAL OPERATING EXPENDITURES	-6,922,186	-7,547,462	-5,966,057	1,581,405
DRIVING WORKTAG TOTAL	-6,922,186	-7,547,462	-5,966,057	1,581,405
DRIVING WORKTAG: PG003507 LSUAM Chilled Water Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,137,696	-1,228,666	-1,173,293	55,373
TOTAL OPERATING EXPENDITURES	-1,137,696	-1,228,666	-1,173,293	55,373
DRIVING WORKTAG TOTAL	-1,137,696	-1,228,666	-1,173,293	55,373
DRIVING WORKTAG: PG003508 LSUAM Cogen - Electrical Savings G				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-8,159,484	-6,687,864	1,471,620

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	0	-8,159,484	-6,687,864	1,471,620
DRIVING WORKTAG TOTAL	0	-8,159,484	-6,687,864	1,471,620
COST CENTER TOTAL	-3,355,446	-1,605,152	-999,117	606,035
CCENTER: LSUAM Fin and Admin FPO Sewer User Fee				
DRIVING WORKTAG: PG003510 LSUAM Sewer User Fee				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,386,593	2,890,650	2,346,404	-544,246
TOTAL OPERATING EXPENDITURES	2,386,593	2,890,650	2,346,404	-544,246
DRIVING WORKTAG TOTAL	2,386,593	2,890,650	2,346,404	-544,246
DRIVING WORKTAG: PG003511 LSUAM Sewer User Fee - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,169,694	-1,021,820	-1,235,869	-214,049
TOTAL OPERATING EXPENDITURES	-1,169,694	-1,021,820	-1,235,869	-214,049
DRIVING WORKTAG TOTAL	-1,169,694	-1,021,820	-1,235,869	-214,049
COST CENTER TOTAL	1,216,899	1,868,830	1,110,535	-758,295
CCENTER: LSUAM Fin and Admin FPO Water				
DRIVING WORKTAG: PG003512 LSUAM Purchased Water				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	732,851	839,583	769,159	-70,424
TOTAL OPERATING EXPENDITURES	732,851	839,583	769,159	-70,424
DRIVING WORKTAG TOTAL	732,851	839,583	769,159	-70,424
DRIVING WORKTAG: PG003513 LSUAM Purchased Water - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-282,552	-270,195	-271,791	-1,596
TOTAL OPERATING EXPENDITURES	-282,552	-270,195	-271,791	-1,596
DRIVING WORKTAG TOTAL	-282,552	-270,195	-271,791	-1,596
COST CENTER TOTAL	450,299	569,388	497,368	-72,020
CCENTER: LSUAM Fin and Admin FPO Building Services				
DRIVING WORKTAG: PG003514 LSUAM FPO - Building Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	5,357,469	5,877,468	5,965,790	88,322
Other Compensation	0	2,000	2,000	0
Related Benefits	2,235,043	2,263,570	2,528,885	265,316
TOTAL PERSONAL SERVICES	7,592,512	8,143,038	8,496,675	353,638
Operating Services	79,104	114,782	114,782	0
Supplies	555,349	619,272	619,272	0
TOTAL OPERATING EXPENDITURES	634,453	734,054	734,054	0
Professional Services	3,427	0	0	0
TOTAL OTHER CHARGES	3,427	0	0	0
Gen Acquisitions	0	364,820	364,820	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	364,820	364,820	0
DRIVING WORKTAG TOTAL	8,230,392	9,241,912	9,595,549	353,638
DRIVING WORKTAG: PG003516 LSUAM FPO - Building Services - Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,195,883	-574,679	-574,679	0
TOTAL OPERATING EXPENDITURES	-1,195,883	-574,679	-574,679	0
DRIVING WORKTAG TOTAL	-1,195,883	-574,679	-574,679	0
DRIVING WORKTAG: PG003517 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,459	0	0	0
TOTAL OPERATING EXPENDITURES	5,459	0	0	0
DRIVING WORKTAG TOTAL	5,459	0	0	0
COST CENTER TOTAL	7,039,967	8,667,233	9,020,870	353,638
CCENTER: LSUAM Fin and Admin FPO IT Administration				
DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	281,558	427,408	427,408	0
Other Compensation	1,551	27,243	27,243	0
Related Benefits	116,316	164,606	181,177	16,571
TOTAL PERSONAL SERVICES	399,425	619,257	635,828	16,571
Travel	2,306	3,500	3,500	0
Operating Services	84,716	239,951	239,951	0
Supplies	205,990	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	293,012	445,457	445,457	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
Gen Acquisitions	0	24,157	24,157	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,157	24,157	0
DRIVING WORKTAG TOTAL	692,464	1,088,871	1,105,442	16,571
DRIVING WORKTAG: PG003521 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,353	0	0	0
TOTAL OPERATING EXPENDITURES	5,353	0	0	0
DRIVING WORKTAG TOTAL	5,353	0	0	0
COST CENTER TOTAL	697,817	1,088,871	1,105,442	16,571
CCENTER: LSUAM Fin and Admin FPO Facility Maintenance				
DRIVING WORKTAG: PG007912 LSUAM Facility Maintenance Clearin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-146,984	0	0	0
Supplies	-95	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	-147,080	0	0	0
Gen Acquisitions	147,080	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	147,080	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007999 LSUAM Facilities Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,134,445	2,179,742	2,210,974	31,232
Other Compensation	4,793	2,000	2,000	0
Related Benefits	881,818	839,477	937,227	97,750
TOTAL PERSONAL SERVICES	3,021,056	3,021,219	3,150,201	128,982
Travel	0	8,700	8,700	0
Operating Services	418,263	182,223	182,223	0
Supplies	176,148	262,572	262,572	0
TOTAL OPERATING EXPENDITURES	594,411	453,495	453,495	0
Professional Services	6,231	0	0	0
TOTAL OTHER CHARGES	6,231	0	0	0
Gen Acquisitions	27,887	78,359	78,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,887	78,359	78,359	0
DRIVING WORKTAG TOTAL	3,649,584	3,553,073	3,682,055	128,982
DRIVING WORKTAG: PG008001 LSUAM Facilities Maintenance - Cha				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-560,389	-497,190	-497,190	0
TOTAL OPERATING EXPENDITURES	-560,389	-497,190	-497,190	0
DRIVING WORKTAG TOTAL	-560,389	-497,190	-497,190	0
COST CENTER TOTAL	3,089,194	3,055,883	3,184,865	128,982
CCENTER: LSUAM Fin and Admin FPO Facility Systems				
DRIVING WORKTAG: PG003532 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,127,975	2,233,935	2,272,510	38,575
Other Compensation	0	2,000	2,000	0
Related Benefits	882,867	860,348	963,312	102,964
TOTAL PERSONAL SERVICES	3,010,841	3,096,283	3,237,822	141,539
Travel	0	4,500	4,500	0
Operating Services	13,284	216,907	216,907	0
Supplies	657,980	549,860	549,860	0
TOTAL OPERATING EXPENDITURES	671,264	771,267	771,267	0
Professional Services	140	0	0	0
TOTAL OTHER CHARGES	140	0	0	0
Gen Acquisitions	247,135	127,561	127,561	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	247,135	127,561	127,561	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	3,929,380	3,995,111	4,136,650	141,539
DRIVING WORKTAG: PG003533 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-299,712	-279,583	-279,583	0
TOTAL OPERATING EXPENDITURES	-299,712	-279,583	-279,583	0
DRIVING WORKTAG TOTAL	-299,712	-279,583	-279,583	0
DRIVING WORKTAG: PG003534 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	15,102	0	0	0
TOTAL OPERATING EXPENDITURES	15,102	0	0	0
DRIVING WORKTAG TOTAL	15,102	0	0	0
DRIVING WORKTAG: PG007913 LSUAM Mechanical Systems Clearing				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,498,202	0	0	0
Supplies	165,012	0	0	0
TOTAL OPERATING EXPENDITURES	-1,333,189	0	0	0
Other Charges	1,270	0	0	0
TOTAL OTHER CHARGES	1,270	0	0	0
Gen Acquisitions	1,286,608	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,286,608	0	0	0
DRIVING WORKTAG TOTAL	-45,311	0	0	0
COST CENTER TOTAL	3,599,460	3,715,528	3,857,067	141,539
CCENTER: LSUAM Fin and Admin FPO Utility Systems				
DRIVING WORKTAG: PG003535 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,318,131	1,814,512	1,804,468	-10,044
Other Compensation	0	3,000	3,000	0
Related Benefits	545,540	698,817	764,910	66,093
TOTAL PERSONAL SERVICES	1,863,672	2,516,329	2,572,378	56,049
Travel	5,359	6,850	6,850	0
Operating Services	83,182	185,590	185,590	0
Supplies	792,525	538,346	538,346	0
TOTAL OPERATING EXPENDITURES	881,066	730,786	730,786	0
Professional Services	22,109	0	0	0
Other Charges	3,020	0	0	0
TOTAL OTHER CHARGES	25,129	0	0	0
Gen Acquisitions	301,145	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	301,145	58,314	58,314	0
DRIVING WORKTAG TOTAL	3,071,011	3,305,429	3,361,478	56,049
DRIVING WORKTAG: PG003536 LSUAM Utility Systems Recovery Mai				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	442,615	426,191	-16,424
TOTAL OPERATING EXPENDITURES	0	442,615	426,191	-16,424
Professional Services	45,966	0	0	0
TOTAL OTHER CHARGES	45,966	0	0	0
DRIVING WORKTAG TOTAL	45,966	442,615	426,191	-16,424
DRIVING WORKTAG: PG003537 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-381,973	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-381,973	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	-381,973	-364,601	-364,601	0
DRIVING WORKTAG: PG003538 LSUAM Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-601,929	-622,073	-524,991	97,082
TOTAL OPERATING EXPENDITURES	-601,929	-622,073	-524,991	97,082
DRIVING WORKTAG TOTAL	-601,929	-622,073	-524,991	97,082
DRIVING WORKTAG: PG003539 LSUAM Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-165,856	-195,278	-196,109	-831
TOTAL OPERATING EXPENDITURES	-165,856	-195,278	-196,109	-831
DRIVING WORKTAG TOTAL	-165,856	-195,278	-196,109	-831
DRIVING WORKTAG: PG003540 LSUAM Water Sales - Distribution R				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-94,123	-67,879	-79,144	-11,265
TOTAL OPERATING EXPENDITURES	-94,123	-67,879	-79,144	-11,265
DRIVING WORKTAG TOTAL	-94,123	-67,879	-79,144	-11,265
DRIVING WORKTAG: PG007914 LSUAM Utility Distribution Clearin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-60,367	0	0	0
Supplies	4,896	0	0	0
TOTAL OPERATING EXPENDITURES	-55,471	0	0	0
Gen Acquisitions	55,471	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,471	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	1,873,096	2,498,213	2,622,824	124,611
CCENTER: LSUAM Fin and Admin FPO Telecommunications System				
DRIVING WORKTAG: PG003541 LSUAM Telecommunications - Campus				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	33,366	21,583	21,583	0
TOTAL OPERATING EXPENDITURES	33,366	21,583	21,583	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	33,366	21,583	21,583	0
DRIVING WORKTAG: PG003542 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	315,829	0	0	0
Supplies	-2,779	0	0	0
TOTAL OPERATING EXPENDITURES	313,050	0	0	0
DRIVING WORKTAG TOTAL	313,050	0	0	0
DRIVING WORKTAG: PG003543 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-249,570	0	0	0
TOTAL OPERATING EXPENDITURES	-249,570	0	0	0
DRIVING WORKTAG TOTAL	-249,570	0	0	0
DRIVING WORKTAG: PG003544 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,545	0	0	0
TOTAL OPERATING EXPENDITURES	6,545	0	0	0
DRIVING WORKTAG TOTAL	6,545	0	0	0
COST CENTER TOTAL	103,390	21,583	21,583	0
CCENTER: LSUAM Fin and Admin FPO Special Events				
DRIVING WORKTAG: PG003545 LSUAM Special Events				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	4,042	10,082	10,082	0
Supplies	3,339	48	48	0
TOTAL OPERATING EXPENDITURES	7,381	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
DRIVING WORKTAG TOTAL	7,381	10,312	10,312	0
COST CENTER TOTAL	7,381	10,312	10,312	0
CCENTER: LSUAM Fin and Admin FPO Elevator Maintenance				
DRIVING WORKTAG: PG003546 LSUAM Elevator Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	612,755	332,748	332,748	0
Supplies	39,385	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	652,140	340,657	340,657	0
Professional Services	24,600	0	0	0
TOTAL OTHER CHARGES	24,600	0	0	0
Gen Acquisitions	0	10,933	10,933	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,933	10,933	0
DRIVING WORKTAG TOTAL	676,740	351,590	351,590	0
DRIVING WORKTAG: PG003547 LSUAM Elevator Maintenance - Charg				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-359,346	-30,000	-30,000	0
TOTAL OPERATING EXPENDITURES	-359,346	-30,000	-30,000	0
DRIVING WORKTAG TOTAL	-359,346	-30,000	-30,000	0
COST CENTER TOTAL	317,394	321,590	321,590	0
CCENTER: LSUAM Fin and Admin FPO Refuse Collection				
DRIVING WORKTAG: PG003548 LSUAM Refuse Collection				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	14,303	15,000	15,000	0
TOTAL PERSONAL SERVICES	14,303	15,000	15,000	0
Travel	1,657	0	0	0
Operating Services	996,005	592,043	592,043	0
Supplies	1,109	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	998,771	599,497	599,497	0
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	1,015,074	619,964	619,964	0
DRIVING WORKTAG: PG003549 LSUAM Refuse Collection - Chargeou				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-845,675	-409,834	-409,834	0
TOTAL OPERATING EXPENDITURES	-845,675	-409,834	-409,834	0
DRIVING WORKTAG TOTAL	-845,675	-409,834	-409,834	0
DRIVING WORKTAG: PG009071 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	170,949	210,130	210,130	0
CCENTER: LSUAM Fin and Admin FPO Electrical Systems				
DRIVING WORKTAG: PG003550 LSUAM Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,517,892	1,494,014	1,526,794	32,780
Related Benefits	627,067	575,385	647,205	71,820
TOTAL PERSONAL SERVICES	2,144,959	2,069,399	2,173,999	104,600
Travel	0	3,650	3,650	0
Operating Services	24,647	35,911	35,911	0
Supplies	451,723	701,385	701,385	0
TOTAL OPERATING EXPENDITURES	476,370	740,946	740,946	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	127	0	0	0
Other Charges	-320	0	0	0
TOTAL OTHER CHARGES	-194	0	0	0
Gen Acquisitions	5,096	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,096	5,467	5,467	0
DRIVING WORKTAG TOTAL	2,626,231	2,815,812	2,920,412	104,600
DRIVING WORKTAG: PG003551 LSUAM Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-327,755	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	-327,755	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-327,755	-330,644	-330,644	0
COST CENTER TOTAL	2,298,476	2,485,168	2,589,768	104,600
CCENTER: LSUAM Fin and Admin FPO Environmental Services				
DRIVING WORKTAG: PG003552 LSUAM FPO - Environmental Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	82,164	82,164	82,164	0
Related Benefits	33,943	31,644	34,829	3,186
TOTAL PERSONAL SERVICES	116,107	113,808	116,993	3,186
Operating Services	6,396	24,500	24,500	0
Supplies	91,018	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	97,413	52,954	52,954	0
Professional Services	200	0	0	0
Other Charges	625	0	0	0
TOTAL OTHER CHARGES	825	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	214,346	172,229	175,414	3,186
COST CENTER TOTAL	214,346	172,229	175,414	3,186
CCENTER: LSUAM Fin and Admin FPO Moving of University Department				
DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-250	52,000	52,000	0
Supplies	933	0	0	0
TOTAL OPERATING EXPENDITURES	683	52,000	52,000	0
DRIVING WORKTAG TOTAL	683	52,000	52,000	0
COST CENTER TOTAL	683	52,000	52,000	0
CCENTER: LSUAM Fin and Admin FPO Work In Progress				
DRIVING WORKTAG: LSUAM Facility And Property Oversight - Insur				
FUNCTION: 9-TRANSFERS				
Operating Services	-215,312	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	215,312	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0
CCENTER: LSUAM Fin and Admin FPO Planning, Design and Constructio				
DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,191,119	2,204,632	2,205,946	1,314
Other Compensation	35,104	47,800	47,800	0
Related Benefits	906,052	849,063	935,096	86,033
TOTAL PERSONAL SERVICES	3,132,274	3,101,495	3,188,842	87,347
Travel	5,775	8,000	8,000	0
Operating Services	34,123	38,000	38,000	0
Supplies	79,363	80,883	80,883	0
TOTAL OPERATING EXPENDITURES	119,262	126,883	126,883	0
Professional Services	360	2,000	2,000	0
Other Charges	765	3,000	3,000	0
TOTAL OTHER CHARGES	1,125	5,000	5,000	0
Gen Acquisitions	10,197	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,197	0	0	0
DRIVING WORKTAG TOTAL	3,262,858	3,233,378	3,320,725	87,347
DRIVING WORKTAG: PG003566 LSUAM PDC Design - Chargeouts				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-299,582	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-299,582	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	-299,582	-343,578	-343,578	0
DRIVING WORKTAG: PG003568 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	10,685	0	0	0
TOTAL OPERATING EXPENDITURES	10,685	0	0	0
DRIVING WORKTAG TOTAL	10,685	0	0	0
DRIVING WORKTAG: PG008969 LSUAM Workstudy - FPO Planning, De				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	491	0	0	0
Related Benefits	203	0	0	0
TOTAL PERSONAL SERVICES	694	0	0	0
DRIVING WORKTAG TOTAL	694	0	0	0
COST CENTER TOTAL	2,974,655	2,889,800	2,977,147	87,347
CCENTER: LSUAM Fin and Admin FPO Customer Service Center				
DRIVING WORKTAG: PG008488 LSUAM FPO Customer Service Center				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	217,041	223,871	262,395	38,524
Other Compensation	10,055	20,000	20,000	0
Related Benefits	89,663	86,219	111,229	25,010
TOTAL PERSONAL SERVICES	316,759	330,090	393,624	63,534
Travel	2,009	2,500	2,500	0
Operating Services	468	1,120	1,120	0
Supplies	4	2,850	2,850	0
TOTAL OPERATING EXPENDITURES	2,481	6,470	6,470	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
Gen Acquisitions	0	2,733	2,733	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,733	2,733	0
DRIVING WORKTAG TOTAL	319,267	339,293	402,827	63,534
DRIVING WORKTAG: PG008639 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	320,817	339,293	402,827	63,534
CCENTER: LSUAM Fin and Admin FPO South Campus Operations				
DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	199,134	140,000	140,000	0
Supplies	723	0	0	0
TOTAL OPERATING EXPENDITURES	199,857	140,000	140,000	0
DRIVING WORKTAG TOTAL	199,857	140,000	140,000	0
COST CENTER TOTAL	199,857	140,000	140,000	0
UNIT/COLLEGE TOTAL	40,305,213	47,030,644	47,878,196	847,552
UNIT/COLLEGE: Human Resource Management				
CCENTER: LSUAM Fin and Admin Human Resource Management				
DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Man				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,221,296	2,581,326	2,603,326	22,000
Other Compensation	1,397	8,990	8,990	0
Related Benefits	937,311	950,810	1,008,331	57,520
TOTAL PERSONAL SERVICES	3,160,003	3,541,126	3,620,647	79,520
Travel	9,310	22,239	22,239	0
Operating Services	18,254	61,084	61,084	0
Supplies	10,985	41,015	41,015	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	38,549	124,338	124,338	0
Professional Services	14,496	10,000	10,000	0
Other Charges	4,110	0	0	0
TOTAL OTHER CHARGES	18,606	10,000	10,000	0
Gen Acquisitions	800	4,000	4,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	800	4,000	4,000	0
DRIVING WORKTAG TOTAL	3,217,959	3,679,464	3,758,985	79,520
DRIVING WORKTAG: PG003196 LSUAM Pre-Employment Screening Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	18,671	0	0	0
TOTAL OTHER CHARGES	18,671	0	0	0
DRIVING WORKTAG TOTAL	18,671	0	0	0
DRIVING WORKTAG: PG003198 LSUAM Human Resource Management -				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	2,000	0	-2,000
Related Benefits	0	737	0	-737
TOTAL PERSONAL SERVICES	0	2,737	0	-2,737
DRIVING WORKTAG TOTAL	0	2,737	0	-2,737
DRIVING WORKTAG: PG003199 LSUAM Employee Assistance Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG003201 LSUAM Personnel-Benefits Fair Self				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,452	400	400	0
Supplies	1,595	400	400	0
TOTAL OPERATING EXPENDITURES	3,047	800	800	0
Other Charges	721	200	200	0
TOTAL OTHER CHARGES	721	200	200	0
DRIVING WORKTAG TOTAL	3,768	1,000	1,000	0
DRIVING WORKTAG: PG003202 LSUAM ChancellorS Executive Leader				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	47	0	0	0
Operating Services	2,330	17,309	17,309	0
Supplies	136	0	0	0
TOTAL OPERATING EXPENDITURES	2,513	17,309	17,309	0
Other Charges	5,773	0	0	0
TOTAL OTHER CHARGES	5,773	0	0	0
DRIVING WORKTAG TOTAL	8,286	17,309	17,309	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG003204 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	11,171	0	0	0
TOTAL PERSONAL SERVICES	11,171	0	0	0
Operating Services	9,423	0	0	0
TOTAL OPERATING EXPENDITURES	9,423	0	0	0
DRIVING WORKTAG TOTAL	20,594	0	0	0
DRIVING WORKTAG: PG003205 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	601	0	0	0
Related Benefits	248	0	0	0
TOTAL PERSONAL SERVICES	849	0	0	0
DRIVING WORKTAG TOTAL	849	0	0	0
DRIVING WORKTAG: PG007229 LSUAM Faculty Activity Reporting S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	65,000	71,862	6,862
Supplies	71,862	0	0	0
TOTAL OPERATING EXPENDITURES	71,862	65,000	71,862	6,862
DRIVING WORKTAG TOTAL	71,862	65,000	71,862	6,862
DRIVING WORKTAG: PG007608 LSUAM Employment Advertising - Bul				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-27,253	0	0	0
Supplies	33,125	0	0	0
TOTAL OPERATING EXPENDITURES	5,872	0	0	0
Other Charges	148	0	0	0
TOTAL OTHER CHARGES	148	0	0	0
DRIVING WORKTAG TOTAL	6,020	0	0	0
DRIVING WORKTAG: PG009009 LSUAM HRM - Eunice Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	16,609	0	0	0
Related Benefits	6,861	18,417	9,683	-8,734
TOTAL PERSONAL SERVICES	23,470	18,417	9,683	-8,734
Travel	1,327	0	0	0
Supplies	159	0	0	0
TOTAL OPERATING EXPENDITURES	1,486	0	0	0
Gen Acquisitions	1,020	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,020	0	0	0
DRIVING WORKTAG TOTAL	25,976	18,417	9,683	-8,734
COST CENTER TOTAL	3,373,985	3,784,927	3,859,839	74,912
UNIT/COLLEGE TOTAL	3,373,985	3,784,927	3,859,839	74,912

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
UNIT/COLLEGE: Information Technology Services				
CCENTER: LSUAM Fin and Admin Data Architecture				
DRIVING WORKTAG: PG003243 LSUAM Data Architecture				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,408,624	3,785,712	2,982,755	-802,957
Other Compensation	394,972	186,710	173,538	-13,172
Related Benefits	1,568,198	1,463,209	1,214,659	-248,550
TOTAL PERSONAL SERVICES	5,371,793	5,435,631	4,370,952	-1,064,679
Operating Services	35,123	25,000	39,824	14,824
Supplies	1,850	0	0	0
TOTAL OPERATING EXPENDITURES	36,973	25,000	39,824	14,824
Professional Services	362	0	362	362
TOTAL OTHER CHARGES	362	0	362	362
DRIVING WORKTAG TOTAL	5,409,128	5,460,631	4,411,138	-1,049,493
COST CENTER TOTAL	5,409,128	5,460,631	4,411,138	-1,049,493
CCENTER: LSUAM Fin and Admin Service and Operations				
DRIVING WORKTAG: PG003250 LSUAM Service and Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	891,499	1,064,339	1,603,257	538,918
Other Compensation	29,586	0	52,020	52,020
Related Benefits	370,167	450,896	748,691	297,795
TOTAL PERSONAL SERVICES	1,291,252	1,515,235	2,403,968	888,733
Operating Services	11,764	8,000	12,009	4,009
Supplies	55	0	0	0
TOTAL OPERATING EXPENDITURES	11,819	8,000	12,009	4,009
Professional Services	106	0	0	0
TOTAL OTHER CHARGES	106	0	0	0
DRIVING WORKTAG TOTAL	1,303,176	1,523,235	2,415,977	892,742
DRIVING WORKTAG: PG003253 LSUAM Printing Fees				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	39,144	-64,138	47,000	111,138
Supplies	5,276	64,138	28,000	-36,138
TOTAL OPERATING EXPENDITURES	44,420	0	75,000	75,000
DRIVING WORKTAG TOTAL	44,420	0	75,000	75,000
DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	76,452	59,160	59,160	0
Other Compensation	0	17,020	0	-17,020
Related Benefits	31,583	25,063	27,627	2,564
TOTAL PERSONAL SERVICES	108,035	101,243	86,787	-14,456

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	511	700	700	0
TOTAL OPERATING EXPENDITURES	511	700	700	0
DRIVING WORKTAG TOTAL	108,546	101,943	87,487	-14,456
DRIVING WORKTAG: PG003255 LSUAM Institutional Photographer				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	86	8,807	4,000	-4,807
Operating Services	-1,309	-5,000	-1,500	3,500
Supplies	158	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	-1,065	8,807	2,500	-6,307
DRIVING WORKTAG TOTAL	-1,065	8,807	2,500	-6,307
DRIVING WORKTAG: PG003257 LSUAM Moodle Learning Management S				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,073	0	-1,073
Related Benefits	0	455	0	-455
TOTAL PERSONAL SERVICES	0	1,528	0	-1,528
Operating Services	895	0	0	0
TOTAL OPERATING EXPENDITURES	895	0	0	0
DRIVING WORKTAG TOTAL	895	1,528	0	-1,528
DRIVING WORKTAG: PG003259 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	11,060	0	0	0
TOTAL OPERATING EXPENDITURES	11,060	0	0	0
DRIVING WORKTAG TOTAL	11,060	0	0	0
DRIVING WORKTAG: PG003260 LSUAM Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	867	0	0	0
Related Benefits	358	0	0	0
TOTAL PERSONAL SERVICES	1,226	0	0	0
DRIVING WORKTAG TOTAL	1,226	0	0	0
DRIVING WORKTAG: PG009409 LSUAM Student Computer Labs				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	281,937	281,937
Related Benefits	0	0	120,996	120,996
TOTAL PERSONAL SERVICES	0	0	402,933	402,933
DRIVING WORKTAG TOTAL	0	0	402,933	402,933
COST CENTER TOTAL	1,468,259	1,635,512	2,983,897	1,348,385
CCENTER: LSUAM Fin and Admin ASRM Telecommunications				
DRIVING WORKTAG: PG003267 LSUAM Legacy Support - Comp Usage				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	795	4,309	0	-4,309

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	795	4,309	0	-4,309
DRIVING WORKTAG TOTAL	795	4,309	0	-4,309
DRIVING WORKTAG: PG003268 LSUAM Comp Usage Charges - Other C				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-524,368	-318,284	-318,284	0
TOTAL OPERATING EXPENDITURES	-524,368	-318,284	-318,284	0
DRIVING WORKTAG TOTAL	-524,368	-318,284	-318,284	0
DRIVING WORKTAG: PG003270 LSUAM Pass Thru Telecom Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-2,441	0	1,853	1,853
TOTAL OPERATING EXPENDITURES	-2,441	0	1,853	1,853
DRIVING WORKTAG TOTAL	-2,441	0	1,853	1,853
DRIVING WORKTAG: PG003271 LSUAM Recurring Telecommunications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	372,050	261,619	484,963	223,344
Other Compensation	51,313	125,000	45,781	-79,219
Related Benefits	184,473	410,965	213,254	-197,711
TOTAL PERSONAL SERVICES	607,836	797,584	743,998	-53,586
Travel	0	50,000	0	-50,000
Operating Services	-2,046,966	-1,174,256	-2,263,885	-1,089,629
Supplies	1,065,527	193,480	750,000	556,520
TOTAL OPERATING EXPENDITURES	-981,439	-930,776	-1,513,885	-583,109
Professional Services	25	0	0	0
Other Charges	-40,502	0	250,000	250,000
TOTAL OTHER CHARGES	-40,477	0	250,000	250,000
Gen Acquisitions	4,995	0	618,167	618,167
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,995	0	618,167	618,167
DRIVING WORKTAG TOTAL	-409,085	-133,192	98,280	231,472
DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	30,380	0	-30,380
Related Benefits	0	17,337	0	-17,337
TOTAL PERSONAL SERVICES	0	47,717	0	-47,717
Operating Services	-35,526	-62,768	3,662	66,430
Supplies	0	26,431	0	-26,431
TOTAL OPERATING EXPENDITURES	-35,526	-36,337	3,662	39,999
DRIVING WORKTAG TOTAL	-35,526	11,380	3,662	-7,718
DRIVING WORKTAG: PG003273 LSUAM Network Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,644,514	4,068,710	4,252,094	183,384

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	166,637	140,000	139,143	-857
Related Benefits	1,668,479	1,701,648	1,944,675	243,027
TOTAL PERSONAL SERVICES	5,479,630	5,910,358	6,335,912	425,554
Travel	3,424	20,000	20,000	0
Operating Services	-6,500,992	-6,144,358	-6,728,988	-584,630
Supplies	555,992	150,000	158,435	8,435
TOTAL OPERATING EXPENDITURES	-5,941,576	-5,974,358	-6,550,553	-576,195
Professional Services	161	0	0	0
Other Charges	2,609	0	200,000	200,000
TOTAL OTHER CHARGES	2,770	0	200,000	200,000
Gen Acquisitions	283,103	0	150,294	150,294
TOTAL ACQUISITIONS & MAJOR REPAIRS	283,103	0	150,294	150,294
DRIVING WORKTAG TOTAL	-176,073	-64,000	135,653	199,653
DRIVING WORKTAG: PG003274 LSUAM Labor and Materials				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-622,210	-478,500	-553,961	-75,461
Supplies	267,638	230,000	279,209	49,209
TOTAL OPERATING EXPENDITURES	-354,571	-248,500	-274,752	-26,252
Gen Acquisitions	83,395	248,500	342,472	93,972
TOTAL ACQUISITIONS & MAJOR REPAIRS	83,395	248,500	342,472	93,972
DRIVING WORKTAG TOTAL	-271,176	0	67,720	67,720
DRIVING WORKTAG: PG003275 LSUAM Infrastructure As A Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	29,407	0	-29,407
Related Benefits	0	55,027	0	-55,027
TOTAL PERSONAL SERVICES	0	84,434	0	-84,434
Travel	0	20,000	0	-20,000
Operating Services	-610,343	-56,897	-606,465	-549,568
Supplies	484,467	3,679	484,601	480,922
TOTAL OPERATING EXPENDITURES	-125,875	-33,218	-121,864	-88,646
Other Charges	0	0	100,000	100,000
TOTAL OTHER CHARGES	0	0	100,000	100,000
Gen Acquisitions	2,235	0	79,497	79,497
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,235	0	79,497	79,497
DRIVING WORKTAG TOTAL	-123,640	51,216	57,633	6,417
DRIVING WORKTAG: PG003279 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	608	0	0	0
TOTAL PERSONAL SERVICES	608	0	0	0
Operating Services	1,313	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	1,313	0	0	0
DRIVING WORKTAG TOTAL	1,921	0	0	0
DRIVING WORKTAG: PG007130 LSUAM Telecommunications - Depreci				
FUNCTION: 9-TRANSFERS				
Other Charges	250,000	250,000	0	-250,000
TOTAL OTHER CHARGES	250,000	250,000	0	-250,000
DRIVING WORKTAG TOTAL	250,000	250,000	0	-250,000
DRIVING WORKTAG: PG007131 LSUAM Telecommunications - Depreci				
FUNCTION: 9-TRANSFERS				
Other Charges	200,000	200,000	0	-200,000
TOTAL OTHER CHARGES	200,000	200,000	0	-200,000
DRIVING WORKTAG TOTAL	200,000	200,000	0	-200,000
DRIVING WORKTAG: PG007132 LSUAM Infrastructure as a Service				
FUNCTION: 9-TRANSFERS				
Other Charges	100,000	100,000	0	-100,000
TOTAL OTHER CHARGES	100,000	100,000	0	-100,000
DRIVING WORKTAG TOTAL	100,000	100,000	0	-100,000
COST CENTER TOTAL	-989,594	101,429	46,517	-54,912
CCENTER: LSUAM Fin and Admin Research and Educational Technology				
DRIVING WORKTAG: PG003285 LSUAM Student Computer Labs				
FUNCTION: 0-INSTRUCTION				
Salaries	271,429	290,458	0	-290,458
Related Benefits	112,132	123,600	0	-123,600
TOTAL PERSONAL SERVICES	383,561	414,058	0	-414,058
Operating Services	3,855	0	0	0
TOTAL OPERATING EXPENDITURES	3,855	0	0	0
DRIVING WORKTAG TOTAL	387,416	414,058	0	-414,058
DRIVING WORKTAG: PG008565 LSUAM Workstudy - Fin and Admin -				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,761	0	0	0
Related Benefits	728	0	0	0
TOTAL PERSONAL SERVICES	2,489	0	0	0
DRIVING WORKTAG TOTAL	2,489	0	0	0
DRIVING WORKTAG: PG009408 LSUAM RETS Research and Educationa				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	500,409	500,409
Related Benefits	0	0	214,755	214,755
TOTAL PERSONAL SERVICES	0	0	715,164	715,164
DRIVING WORKTAG TOTAL	0	0	715,164	715,164
COST CENTER TOTAL	389,905	414,058	715,164	301,106

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM Fin and Admin ASRM High Performance Computing Grou				
DRIVING WORKTAG: PG003294 LSUAM HPC-1 - High Performance Com				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,263,796	1,343,084	604,963	-738,121
Other Compensation	2,596	8,023	0	-8,023
Related Benefits	524,122	568,983	282,507	-286,477
TOTAL PERSONAL SERVICES	1,790,513	1,920,090	887,470	-1,032,621
Travel	4,300	10,000	10,000	0
Operating Services	88,520	60,000	107,500	47,500
Supplies	55,182	100,000	60,523	-39,477
TOTAL OPERATING EXPENDITURES	148,001	170,000	178,023	8,023
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	2,079	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,079	0	0	0
DRIVING WORKTAG TOTAL	1,940,618	2,090,090	1,065,493	-1,024,598
COST CENTER TOTAL	1,940,618	2,090,090	1,065,493	-1,024,598
UNIT/COLLEGE TOTAL	8,218,315	9,701,721	9,222,208	-479,512
UNIT/COLLEGE: LSU Police				
CCENTER: LSUAM Fin and Admin LSU Police				
DRIVING WORKTAG: PG003387 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,588,838	5,075,118	5,174,996	99,878
Other Compensation	20,722	0	0	0
Related Benefits	1,927,070	1,954,563	2,193,669	239,106
TOTAL PERSONAL SERVICES	6,536,629	7,029,681	7,368,665	338,984
Travel	10,192	24,666	24,666	0
Operating Services	235,915	387,726	321,700	-66,026
Supplies	236,586	305,519	305,519	0
TOTAL OPERATING EXPENDITURES	482,693	717,911	651,885	-66,026
Professional Services	9,096	10,000	10,000	0
Other Charges	3,417	7,000	7,000	0
TOTAL OTHER CHARGES	12,514	17,000	17,000	0
Gen Acquisitions	174,220	93,974	160,000	66,026
TOTAL ACQUISITIONS & MAJOR REPAIRS	174,220	93,974	160,000	66,026
DRIVING WORKTAG TOTAL	7,206,056	7,858,566	8,197,550	338,984
DRIVING WORKTAG: PG003388 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-509,184	-1,000,000	-1,000,000	0
TOTAL OPERATING EXPENDITURES	-509,184	-1,000,000	-1,000,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	-509,184	-1,000,000	-1,000,000	0
DRIVING WORKTAG: PG003393 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-78,387	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	-78,387	-66,524	-66,524	0
DRIVING WORKTAG TOTAL	-78,387	-66,524	-66,524	0
DRIVING WORKTAG: PG003394 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	24,357	0	0	0
TOTAL OPERATING EXPENDITURES	24,357	0	0	0
DRIVING WORKTAG TOTAL	24,357	0	0	0
COST CENTER TOTAL	6,642,842	6,792,042	7,131,026	338,984
UNIT/COLLEGE TOTAL	6,642,842	6,792,042	7,131,026	338,984
UNIT/COLLEGE: Office of Budget and Planning				
CCENTER: LSUAM Fin and Admin Budget and Planning				
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,039,358	1,038,789	1,042,354	3,565
Other Compensation	1,603	15,000	15,000	0
Related Benefits	429,376	382,629	403,729	21,099
TOTAL PERSONAL SERVICES	1,470,337	1,436,418	1,461,083	24,664
Travel	16,671	20,000	20,000	0
Operating Services	12,004	34,562	30,997	-3,565
Supplies	7,389	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	36,064	64,562	60,997	-3,565
Other Charges	945	0	0	0
TOTAL OTHER CHARGES	945	0	0	0
Gen Acquisitions	5,097	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,097	15,000	15,000	0
DRIVING WORKTAG TOTAL	1,512,444	1,515,980	1,537,080	21,099
DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,510	0	0	0
TOTAL PERSONAL SERVICES	4,510	0	0	0
Operating Services	348	0	0	0
TOTAL OPERATING EXPENDITURES	348	0	0	0
DRIVING WORKTAG TOTAL	4,858	0	0	0
DRIVING WORKTAG: PG009418 LSUAM Workstudy - Fin and Admin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	247	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	102	0	0	0
TOTAL PERSONAL SERVICES	350	0	0	0
DRIVING WORKTAG TOTAL	350	0	0	0
COST CENTER TOTAL	1,517,652	1,515,980	1,537,080	21,099
UNIT/COLLEGE TOTAL	1,517,652	1,515,980	1,537,080	21,099
UNIT/COLLEGE: Risk Management				
CCENTER: LSUAM Fin and Admin ASRM Director of Risk Management				
DRIVING WORKTAG: PG003214 LSUAM Risk Management				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	477,543	534,693	561,725	27,032
Other Compensation	21,009	0	0	0
Related Benefits	228,884	205,925	238,114	32,189
TOTAL PERSONAL SERVICES	727,436	740,618	799,839	59,221
Travel	22,657	5,071	5,071	0
Operating Services	11,820	49,527	85,284	35,757
Supplies	5,946	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	40,423	63,598	99,355	35,757
Professional Services	74	0	0	0
Other Charges	930	0	0	0
TOTAL OTHER CHARGES	1,004	0	0	0
Gen Acquisitions	4,445	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,445	0	0	0
DRIVING WORKTAG TOTAL	773,308	804,216	899,194	94,978
DRIVING WORKTAG: PG003215 LSUAM Risk Management Loss Prevent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	22,281	120,000	120,000	0
TOTAL OPERATING EXPENDITURES	22,281	120,000	120,000	0
DRIVING WORKTAG TOTAL	22,281	120,000	120,000	0
DRIVING WORKTAG: PG003216 LSUAM Risk Management External Exp				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	169,625	864,000	855,000	-9,000
Supplies	10,467	0	0	0
TOTAL OPERATING EXPENDITURES	180,092	864,000	855,000	-9,000
Professional Services	576,677	0	0	0
TOTAL OTHER CHARGES	576,677	0	0	0
DRIVING WORKTAG TOTAL	756,769	864,000	855,000	-9,000
DRIVING WORKTAG: PG003217 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-331,699	-331,699	-331,752	-53
TOTAL OPERATING EXPENDITURES	-331,699	-331,699	-331,752	-53

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	-331,699	-331,699	-331,752	-53
DRIVING WORKTAG: PG003218 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,740	0	0	0
TOTAL OPERATING EXPENDITURES	3,740	0	0	0
DRIVING WORKTAG TOTAL	3,740	0	0	0
DRIVING WORKTAG: PG008964 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-4,003	-4,003	-5,226	-1,223
TOTAL OPERATING EXPENDITURES	-4,003	-4,003	-5,226	-1,223
DRIVING WORKTAG TOTAL	-4,003	-4,003	-5,226	-1,223
COST CENTER TOTAL	1,220,397	1,452,514	1,537,216	84,702
UNIT/COLLEGE TOTAL	1,220,397	1,452,514	1,537,216	84,702
VP TOTAL	81,361,081	94,150,921	91,131,524	-3,019,397
VP LEVEL: VP Strategic Initiatives				
UNIT/COLLEGE: VP Strategic Initiatives				
CCENTER: LSUAM Strategic Init Vice President of Strategic Initiat				
DRIVING WORKTAG: PG002914 LSUAM Vice President Of Strategic				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	373,796	509,042	428,629	-80,413
Other Compensation	60,986	1,264	1,264	0
Related Benefits	155,896	187,501	166,018	-21,483
TOTAL PERSONAL SERVICES	590,677	697,807	595,911	-101,896
Travel	1,846	0	0	0
Operating Services	24,416	6,377	88,272	81,895
Supplies	10,567	2,600	2,600	0
TOTAL OPERATING EXPENDITURES	36,829	8,977	90,872	81,895
Professional Services	618	0	0	0
TOTAL OTHER CHARGES	618	0	0	0
Gen Acquisitions	4,376	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,376	0	0	0
DRIVING WORKTAG TOTAL	632,501	706,784	686,783	-20,001
DRIVING WORKTAG: PG002915 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,222	0	0	0
TOTAL PERSONAL SERVICES	4,222	0	0	0
Operating Services	3,093	0	0	0
TOTAL OPERATING EXPENDITURES	3,093	0	0	0
DRIVING WORKTAG TOTAL	7,315	0	0	0
DRIVING WORKTAG: PG002916 LSUAM Work Study - I/S - VC Public				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,470	0	0	0
Related Benefits	607	0	0	0
TOTAL PERSONAL SERVICES	2,077	0	0	0
DRIVING WORKTAG TOTAL	2,077	0	0	0
COST CENTER TOTAL	641,893	706,784	686,783	-20,001
UNIT/COLLEGE TOTAL	641,893	706,784	686,783	-20,001
VP TOTAL	641,893	706,784	686,783	-20,001
VP LEVEL: VP Research and Economic Development				
UNIT/COLLEGE: Centers and Institutes				
CCENTER: LSUAM ORED Ctr Energy Studies Louisiana Geological Survey				
DRIVING WORKTAG: LSUAM CS Louisiana Water Resources Research				
FUNCTION: 1-RESEARCH				
Salaries	1,762	0	0	0
TOTAL PERSONAL SERVICES	1,762	0	0	0
DRIVING WORKTAG TOTAL	1,762	0	0	0
DRIVING WORKTAG: LSUAM CS Geologic Mapping of Three 7.5-Minu				
FUNCTION: 1-RESEARCH				
Salaries	39,928	0	0	0
TOTAL PERSONAL SERVICES	39,928	0	0	0
DRIVING WORKTAG TOTAL	39,928	0	0	0
DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	573,866	643,146	644,962	1,816
Related Benefits	293,212	271,304	269,906	-1,398
TOTAL PERSONAL SERVICES	867,078	914,450	914,868	418
Operating Services	7,299	8,806	8,806	0
Supplies	3,515	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	10,815	12,806	12,806	0
DRIVING WORKTAG TOTAL	877,893	927,256	927,674	418
DRIVING WORKTAG: PG001438 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	19,099	0	0	0
TOTAL OPERATING EXPENDITURES	19,099	0	0	0
DRIVING WORKTAG TOTAL	19,099	0	0	0
DRIVING WORKTAG: PG001442 LSUAM Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	9,288	0	0	0
Operating Services	2,233	10,000	10,000	0
Supplies	4,719	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	16,239	10,000	10,000	0
DRIVING WORKTAG TOTAL	16,239	10,000	10,000	0
DRIVING WORKTAG: PG001443 LSUAM Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-1,103	0	0	0
Supplies	1,086	0	0	0
TOTAL OPERATING EXPENDITURES	-16	0	0	0
DRIVING WORKTAG TOTAL	-16	0	0	0
COST CENTER TOTAL	954,904	937,256	937,674	418
CCENTER: LSUAM ORED Materials Science and Engineering Initiatives				
DRIVING WORKTAG: PG001626 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	4,883	1,000	1,000	0
Operating Services	-31,333	15,000	15,000	0
Supplies	21,444	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-5,005	24,000	24,000	0
Other Charges	115,138	0	0	0
TOTAL OTHER CHARGES	115,138	0	0	0
Gen Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	110,133	25,000	25,000	0
COST CENTER TOTAL	110,133	25,000	25,000	0
CCENTER: LSUAM ORED Louisiana Business and Technology Center (LBT)				
DRIVING WORKTAG: PG009070 LSUAM ORED Discretionary Allocatio				
FUNCTION: 1-RESEARCH				
Salaries	308,116	0	0	0
Related Benefits	127,288	0	0	0
TOTAL PERSONAL SERVICES	435,404	0	0	0
Operating Services	566	0	0	0
TOTAL OPERATING EXPENDITURES	566	0	0	0
DRIVING WORKTAG TOTAL	435,971	0	0	0
COST CENTER TOTAL	435,971	0	0	0
CCENTER: LSUAM ORED Center for Advanced Microstructures and Devic				
DRIVING WORKTAG: PG002358 LSUAM CAMD - State Appropriation				
FUNCTION: 1-RESEARCH				
Salaries	1,535,297	1,369,565	1,529,325	159,760
Other Compensation	49,724	15,000	15,000	0
Related Benefits	650,226	577,735	639,998	62,262
TOTAL PERSONAL SERVICES	2,235,246	1,962,300	2,184,323	222,022
Travel	0	5,494	5,494	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	102,652	540,298	383,532	-156,766
Supplies	141,721	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	244,373	645,792	489,026	-156,766
Professional Services	825	0	0	0
TOTAL OTHER CHARGES	825	0	0	0
Gen Acquisitions	73,697	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	73,697	47,610	47,610	0
DRIVING WORKTAG TOTAL	2,554,141	2,655,702	2,720,959	65,256
DRIVING WORKTAG: PG002362 LSUAM CAMD - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	4,037	4,037	0
Related Benefits	0	1,703	1,689	-14
TOTAL PERSONAL SERVICES	0	5,740	5,726	-14
Operating Services	169	0	0	0
TOTAL OPERATING EXPENDITURES	169	0	0	0
DRIVING WORKTAG TOTAL	169	5,740	5,726	-14
DRIVING WORKTAG: PG002365 LSUAM CAMD Commercial Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Other Compensation	170	0	0	0
Related Benefits	0	30,926	34,090	3,164
TOTAL PERSONAL SERVICES	170	103,926	107,090	3,164
Operating Services	4,395	0	0	0
Supplies	882	0	0	0
TOTAL OPERATING EXPENDITURES	5,277	0	0	0
DRIVING WORKTAG TOTAL	5,447	103,926	107,090	3,164
DRIVING WORKTAG: PG008713 LSUAM LSU Cleanroom at CAMD				
FUNCTION: 1-RESEARCH				
Travel	2,083	0	0	0
Operating Services	11,629	0	0	0
Supplies	22,088	0	0	0
TOTAL OPERATING EXPENDITURES	35,800	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
DRIVING WORKTAG TOTAL	36,050	0	0	0
DRIVING WORKTAG: PG008714 LSUAM LSU Cleanroom at CAMD - Subs				
FUNCTION: 1-RESEARCH				
Salaries	55,324	0	55,324	55,324
Related Benefits	22,855	0	23,152	23,152
TOTAL PERSONAL SERVICES	78,179	0	78,476	78,476

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	78,179	0	78,476	78,476
COST CENTER TOTAL	2,673,986	2,765,368	2,912,251	146,883
CCENTER: LSUAM ORED Coastal Sustainability Studio				
DRIVING WORKTAG: PG009218 LSUAM Coastal Sustainability Studi				
FUNCTION: 1-RESEARCH				
Operating Services	45,812	0	0	0
TOTAL OPERATING EXPENDITURES	45,812	0	0	0
DRIVING WORKTAG TOTAL	45,812	0	0	0
COST CENTER TOTAL	45,812	0	0	0
CCENTER: LSUAM ORED Center for Collaborative Knowledge				
DRIVING WORKTAG: PG008814 LSUAM CCK Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	6,500	0	0	0
Other Compensation	500	0	0	0
Related Benefits	2,685	0	0	0
TOTAL PERSONAL SERVICES	9,685	0	0	0
Operating Services	144	0	0	0
Supplies	228	0	0	0
TOTAL OPERATING EXPENDITURES	372	0	0	0
Professional Services	2,980	0	0	0
Other Charges	2,499	0	0	0
TOTAL OTHER CHARGES	5,479	0	0	0
DRIVING WORKTAG TOTAL	15,536	0	0	0
COST CENTER TOTAL	15,536	0	0	0
UNIT/COLLEGE TOTAL	4,236,343	3,727,624	3,874,925	147,301
UNIT/COLLEGE: LSUAM Center for Computation and Technology				
CCENTER: LSUAM ORED CCT Directors Office				
DRIVING WORKTAG: LSUAM CS Advanced Device Fabrication for Sc				
FUNCTION: 1-RESEARCH				
Operating Services	5,847	0	0	0
Supplies	5,246	0	0	0
TOTAL OPERATING EXPENDITURES	11,093	0	0	0
Gen Acquisitions	10,609	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,609	0	0	0
DRIVING WORKTAG TOTAL	21,702	0	0	0
DRIVING WORKTAG: LSUAM CS GEM Masters Fellowship - Roderick				
FUNCTION: 1-RESEARCH				
Other Compensation	5,981	0	0	0
TOTAL PERSONAL SERVICES	5,981	0	0	0
DRIVING WORKTAG TOTAL	5,981	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001809 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,788	0	0	0
TOTAL PERSONAL SERVICES	7,788	0	0	0
DRIVING WORKTAG TOTAL	7,788	0	0	0
DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT				
FUNCTION: 1-RESEARCH				
Other Compensation	956	0	0	0
Related Benefits	395	0	0	0
TOTAL PERSONAL SERVICES	1,352	0	0	0
DRIVING WORKTAG TOTAL	1,352	0	0	0
DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T				
FUNCTION: 1-RESEARCH				
Salaries	822,084	871,673	1,154,795	283,122
Other Compensation	132,301	20,000	20,000	0
Related Benefits	342,581	367,705	483,263	115,558
TOTAL PERSONAL SERVICES	1,296,966	1,259,378	1,658,058	398,680
Travel	49,337	24,681	24,681	0
Operating Services	2,953	0	0	0
Supplies	2,071	0	0	0
TOTAL OPERATING EXPENDITURES	54,362	24,681	24,681	0
Professional Services	12,820	0	0	0
Other Charges	5,220	0	0	0
TOTAL OTHER CHARGES	18,040	0	0	0
Gen Acquisitions	2,439	282,297	282,297	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,439	282,297	282,297	0
DRIVING WORKTAG TOTAL	1,371,807	1,566,356	1,965,036	398,680
DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support				
FUNCTION: 1-RESEARCH				
Operating Services	382	0	0	0
Supplies	1,563	0	0	0
TOTAL OPERATING EXPENDITURES	1,945	0	0	0
Other Charges	730	0	0	0
TOTAL OTHER CHARGES	730	0	0	0
Gen Acquisitions	1,260	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,260	0	0	0
DRIVING WORKTAG TOTAL	3,935	0	0	0
DRIVING WORKTAG: PG001818 LSUAM CCT - Director Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	0	21,014	0	-21,014

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	0	8,865	0	-8,865
TOTAL PERSONAL SERVICES	0	29,879	0	-29,879
DRIVING WORKTAG TOTAL	0	29,879	0	-29,879
DRIVING WORKTAG: PG001820 LSUAM CCT - Distinguished Post Doc				
FUNCTION: 1-RESEARCH				
Salaries	0	50,000	0	-50,000
Related Benefits	0	21,092	0	-21,092
TOTAL PERSONAL SERVICES	0	71,092	0	-71,092
DRIVING WORKTAG TOTAL	0	71,092	0	-71,092
DRIVING WORKTAG: PG007866 LSUAM Startup - Richard				
FUNCTION: 1-RESEARCH				
Supplies	2,577	0	0	0
TOTAL OPERATING EXPENDITURES	2,577	0	0	0
Gen Acquisitions	7,860	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,860	0	0	0
DRIVING WORKTAG TOTAL	10,436	0	0	0
DRIVING WORKTAG: PG008351 LSUAM CAMD Clean Room				
FUNCTION: 1-RESEARCH				
Salaries	55,000	55,000	55,000	0
Related Benefits	22,721	23,201	23,017	-185
TOTAL PERSONAL SERVICES	77,722	78,201	78,017	-185
Operating Services	125	0	0	0
TOTAL OPERATING EXPENDITURES	125	0	0	0
DRIVING WORKTAG TOTAL	77,847	78,201	78,017	-185
DRIVING WORKTAG: PG009067 LSUAM Cost Sharing for Nam - FRG				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
COST CENTER TOTAL	1,505,848	1,745,528	2,043,053	297,525
CCENTER: LSUAM ORED CCT Office of Advancement				
DRIVING WORKTAG: PG001839 LSUAM CCT - Supercomputing				
FUNCTION: 1-RESEARCH				
Travel	39,748	20,000	20,000	0
Operating Services	69,053	40,000	40,000	0
Supplies	3,838	0	0	0
TOTAL OPERATING EXPENDITURES	112,638	60,000	60,000	0
Professional Services	438	0	0	0
TOTAL OTHER CHARGES	438	0	0	0
DRIVING WORKTAG TOTAL	113,077	60,000	60,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
COST CENTER TOTAL	113,077	60,000	60,000	0
CCENTER: LSUAM ORED CCT Operations				
DRIVING WORKTAG: PG001841 LSUAM CCT - Administration				
FUNCTION: 1-RESEARCH				
Salaries	371,768	684,106	801,534	117,428
Other Compensation	41,168	0	0	0
Related Benefits	154,338	288,582	335,429	46,847
TOTAL PERSONAL SERVICES	567,274	972,688	1,136,963	164,275
Travel	2,165	0	0	0
Operating Services	209,409	243,147	243,147	0
Supplies	24,594	0	0	0
TOTAL OPERATING EXPENDITURES	236,168	243,147	243,147	0
Professional Services	1,817	0	0	0
TOTAL OTHER CHARGES	1,817	0	0	0
Gen Acquisitions	4,355	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,355	0	0	0
DRIVING WORKTAG TOTAL	809,614	1,215,835	1,380,110	164,275
COST CENTER TOTAL	809,614	1,215,835	1,380,110	164,275
CCENTER: LSUAM ORED CCT Enablement				
DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	44,881	0	0	0
TOTAL PERSONAL SERVICES	44,881	0	0	0
DRIVING WORKTAG TOTAL	44,881	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Experimental Infectious				
FUNCTION: 1-RESEARCH				
Salaries	-303	0	0	0
TOTAL PERSONAL SERVICES	-303	0	0	0
DRIVING WORKTAG TOTAL	-303	0	0	0
DRIVING WORKTAG: PG001842 LSUAM CCT - Cyberinfrastructure De				
FUNCTION: 1-RESEARCH				
Salaries	610,460	1,038,709	898,982	-139,727
Other Compensation	148,321	0	0	0
Related Benefits	277,233	438,168	376,209	-61,958
TOTAL PERSONAL SERVICES	1,036,014	1,476,877	1,275,191	-201,685
Travel	7,615	0	0	0
Operating Services	72,910	0	0	0
Supplies	43,648	0	0	0
TOTAL OPERATING EXPENDITURES	124,173	0	0	0
Gen Acquisitions	19,253	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,253	0	0	0
DRIVING WORKTAG TOTAL	1,179,440	1,476,877	1,275,191	-201,685
COST CENTER TOTAL	1,224,018	1,476,877	1,275,191	-201,685
CCENTER: LSUAM ORED CCT Research Communications				
DRIVING WORKTAG: PG001844 LSUAM Research Communications				
FUNCTION: 1-RESEARCH				
Salaries	50,079	81,409	0	-81,409
Related Benefits	20,843	34,341	0	-34,341
TOTAL PERSONAL SERVICES	70,923	115,750	0	-115,750
DRIVING WORKTAG TOTAL	70,923	115,750	0	-115,750
COST CENTER TOTAL	70,923	115,750	0	-115,750
CCENTER: LSUAM ORED CCT Research and Advanced Computing				
DRIVING WORKTAG: PG001845 LSUAM Research and Advanced Comput				
FUNCTION: 1-RESEARCH				
Salaries	428,845	441,020	503,165	62,145
Other Compensation	2,500	0	0	0
Related Benefits	178,190	186,039	210,566	24,527
TOTAL PERSONAL SERVICES	609,535	627,059	713,731	86,672
Operating Services	9,555	0	0	0
Supplies	11,427	0	0	0
TOTAL OPERATING EXPENDITURES	20,982	0	0	0
Gen Acquisitions	103,281	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	103,281	0	0	0
DRIVING WORKTAG TOTAL	733,797	627,059	713,731	86,672
COST CENTER TOTAL	733,797	627,059	713,731	86,672
CCENTER: LSUAM ORED CCT General Development Program				
DRIVING WORKTAG: PG001847 LSUAM Competitive Undergrad and Gr				
FUNCTION: 1-RESEARCH				
Other Compensation	8,792	45,853	45,853	0
Related Benefits	154	0	0	0
TOTAL PERSONAL SERVICES	8,946	45,853	45,853	0
Travel	1,670	0	0	0
Supplies	314	0	0	0
TOTAL OPERATING EXPENDITURES	1,985	0	0	0
DRIVING WORKTAG TOTAL	10,931	45,853	45,853	0
DRIVING WORKTAG: PG001872 LSUAM LSU Genome Cluster				
FUNCTION: 1-RESEARCH				
Supplies	936	0	0	0
TOTAL OPERATING EXPENDITURES	936	0	0	0
DRIVING WORKTAG TOTAL	936	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
COST CENTER TOTAL	11,867	45,853	45,853	0
CCENTER: LSUAM ORED CCT Core Computational Science				
DRIVING WORKTAG: PG001881 LSUAM CCT - Core Computational Sci				
FUNCTION: 1-RESEARCH				
Salaries	338,348	313,017	316,507	3,490
Related Benefits	139,777	132,043	132,453	410
TOTAL PERSONAL SERVICES	478,126	445,060	448,960	3,900
Travel	8,538	0	0	0
Operating Services	20	0	0	0
Supplies	1,359	0	0	0
TOTAL OPERATING EXPENDITURES	9,916	0	0	0
Professional Services	4,237	0	0	0
Other Charges	1,988	0	0	0
TOTAL OTHER CHARGES	6,226	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	494,267	485,060	488,960	3,900
COST CENTER TOTAL	494,267	485,060	488,960	3,900
CCENTER: LSUAM ORED CCT System Science and Engineering Research				
DRIVING WORKTAG: PG001897 LSUAM CCT - Systems Science And En				
FUNCTION: 1-RESEARCH				
Salaries	208,204	271,125	217,098	-54,027
Related Benefits	86,013	114,371	90,852	-23,519
TOTAL PERSONAL SERVICES	294,217	385,496	307,950	-77,546
Travel	2,889	0	0	0
Operating Services	495	0	0	0
TOTAL OPERATING EXPENDITURES	3,384	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	297,601	425,496	347,950	-77,546
DRIVING WORKTAG: PG001900 LSUAM Wilde Physics Ga Start-Up				
FUNCTION: 1-RESEARCH				
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
DRIVING WORKTAG TOTAL	2	0	0	0
COST CENTER TOTAL	297,603	425,496	347,950	-77,546
CCENTER: LSUAM ORED CCT Coast to Cosmos				
DRIVING WORKTAG: PG001906 LSUAM CCT - Coast To Cosmos Resear				
FUNCTION: 1-RESEARCH				
Salaries	364,953	366,694	366,722	28

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	150,768	154,686	153,467	-1,218
TOTAL PERSONAL SERVICES	515,721	521,380	520,189	-1,190
Operating Services	590	0	0	0
TOTAL OPERATING EXPENDITURES	590	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	516,312	561,380	560,189	-1,190
DRIVING WORKTAG: PG001919 LSUAM Ozdemir Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	4,580	0	0	0
Related Benefits	1,892	0	0	0
TOTAL PERSONAL SERVICES	6,472	0	0	0
Operating Services	18	0	0	0
Supplies	2,798	0	0	0
TOTAL OPERATING EXPENDITURES	2,816	0	0	0
DRIVING WORKTAG TOTAL	9,288	0	0	0
DRIVING WORKTAG: PG001922 LSUAM Xue Start-Up				
FUNCTION: 1-RESEARCH				
Operating Services	438	0	0	0
TOTAL OPERATING EXPENDITURES	438	0	0	0
DRIVING WORKTAG TOTAL	438	0	0	0
DRIVING WORKTAG: PG001923 LSUAM Hagen Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	10,609	10,609	10,609	0
Related Benefits	4,383	4,475	4,440	-36
TOTAL PERSONAL SERVICES	14,992	15,084	15,049	-36
DRIVING WORKTAG TOTAL	14,992	15,084	15,049	-36
COST CENTER TOTAL	541,029	576,464	575,238	-1,226
CCENTER: LSUAM ORED CCT Material World				
DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (
FUNCTION: 0-INSTRUCTION				
Salaries	2,899	0	0	0
TOTAL PERSONAL SERVICES	2,899	0	0	0
DRIVING WORKTAG TOTAL	2,899	0	0	0
DRIVING WORKTAG: PG001925 LSUAM CCT - Material World				
FUNCTION: 0-INSTRUCTION				
Salaries	91,311	91,311	91,311	0
Related Benefits	38,920	38,856	39,187	331
TOTAL PERSONAL SERVICES	130,231	130,167	130,498	331
DRIVING WORKTAG TOTAL	130,231	130,167	130,498	331

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001926 LSUAM CCT - Material World Researc				
FUNCTION: 1-RESEARCH				
Salaries	310,346	413,853	316,144	-97,709
Related Benefits	128,209	174,579	132,301	-42,278
TOTAL PERSONAL SERVICES	438,556	588,432	448,445	-139,987
Operating Services	225	0	0	0
Supplies	292	0	0	0
TOTAL OPERATING EXPENDITURES	518	0	0	0
Professional Services	4,130	0	0	0
Other Charges	2,062	0	0	0
TOTAL OTHER CHARGES	6,192	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	445,266	628,432	488,445	-139,987
DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Salaries	8,333	15,000	15,000	0
Related Benefits	3,443	6,328	6,277	-50
TOTAL PERSONAL SERVICES	11,776	21,328	21,277	-50
DRIVING WORKTAG TOTAL	11,776	21,328	21,277	-50
COST CENTER TOTAL	590,173	779,927	640,220	-139,706
CCENTER: LSUAM ORED CCT Cultural Computing				
DRIVING WORKTAG: PG001937 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Travel	9,446	0	0	0
Operating Services	45	0	0	0
TOTAL OPERATING EXPENDITURES	9,491	0	0	0
Gen Acquisitions	2,787	33,670	33,670	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,787	33,670	33,670	0
DRIVING WORKTAG TOTAL	12,278	33,670	33,670	0
DRIVING WORKTAG: PG001940 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Salaries	236,202	214,614	238,126	23,512
Related Benefits	97,579	90,532	99,652	9,119
TOTAL PERSONAL SERVICES	333,781	305,146	337,778	32,631
DRIVING WORKTAG TOTAL	333,781	305,146	337,778	32,631
DRIVING WORKTAG: PG001942 LSUAM CCT - Avatar Econ Devel Capi				
FUNCTION: 1-RESEARCH				
Salaries	81,558	81,558	0	-81,558
Related Benefits	33,693	34,404	0	-34,404

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	115,251	115,962	0	-115,962
Operating Services	7	0	0	0
TOTAL OPERATING EXPENDITURES	7	0	0	0
DRIVING WORKTAG TOTAL	115,258	115,962	0	-115,962
DRIVING WORKTAG: PG001954 LSUAM Cc Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Travel	339	0	0	0
TOTAL OPERATING EXPENDITURES	339	0	0	0
DRIVING WORKTAG TOTAL	339	0	0	0
DRIVING WORKTAG: PG008247 LSUAM CCT Nam Cultural Computing S				
FUNCTION: 1-RESEARCH				
Travel	677	0	0	0
Supplies	161	0	0	0
TOTAL OPERATING EXPENDITURES	838	0	0	0
DRIVING WORKTAG TOTAL	838	0	0	0
COST CENTER TOTAL	462,494	454,779	371,448	-83,331
CCENTER: LSUAM ORED CCT Business				
DRIVING WORKTAG: PG001960 LSUAM CCT - Business				
FUNCTION: 0-INSTRUCTION				
Salaries	79,251	79,249	79,249	0
Related Benefits	32,740	33,723	34,010	287
TOTAL PERSONAL SERVICES	111,991	112,972	113,259	287
DRIVING WORKTAG TOTAL	111,991	112,972	113,259	287
DRIVING WORKTAG: PG001961 LSUAM CCT - Business Research				
FUNCTION: 1-RESEARCH				
Salaries	307,605	307,607	307,607	0
Related Benefits	127,077	129,761	128,729	-1,032
TOTAL PERSONAL SERVICES	434,682	437,368	436,336	-1,032
DRIVING WORKTAG TOTAL	434,682	437,368	436,336	-1,032
COST CENTER TOTAL	546,673	550,340	549,595	-745
CCENTER: LSUAM ORED CCT Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001963 LSUAM CCT - Dmae Degree Program				
FUNCTION: 0-INSTRUCTION				
Salaries	226,684	314,363	314,363	0
Other Compensation	0	40,000	40,000	0
Related Benefits	93,647	133,772	134,912	1,139
TOTAL PERSONAL SERVICES	320,331	488,135	489,275	1,139
Operating Services	9	0	0	0
Supplies	2,473	0	0	0
TOTAL OPERATING EXPENDITURES	2,482	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	322,813	488,135	489,275	1,139
COST CENTER TOTAL	322,813	488,135	489,275	1,139
CCENTER: LSUAM ORED CCT Institutional Support - Campus Charges				
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	1,389	1,389	0
Related Benefits	0	586	581	-5
TOTAL PERSONAL SERVICES	0	1,975	1,970	-5
DRIVING WORKTAG TOTAL	0	1,975	1,970	-5
COST CENTER TOTAL	0	1,975	1,970	-5
CCENTER: LSUAM ORED CCT Computational and Quantitative Biology				
DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Professional Services	22,684	0	0	0
TOTAL OTHER CHARGES	22,684	0	0	0
DRIVING WORKTAG TOTAL	22,684	0	0	0
DRIVING WORKTAG: PG007604 LSUAM Bioinformatics				
FUNCTION: 1-RESEARCH				
Salaries	67,536	42,000	96,126	54,126
Other Compensation	11,229	0	0	0
Related Benefits	27,900	17,717	40,227	22,510
TOTAL PERSONAL SERVICES	106,665	59,717	136,353	76,636
DRIVING WORKTAG TOTAL	106,665	59,717	136,353	76,636
COST CENTER TOTAL	129,349	59,717	136,353	76,636
UNIT/COLLEGE TOTAL	7,853,544	9,108,795	9,118,948	10,153
UNIT/COLLEGE: LSUAM Center for Energy Studies				
CCENTER: LSUAM ORED Ctr Energy Studies Data Services				
DRIVING WORKTAG: PG001413 LSUAM Energy Center - Data Service				
FUNCTION: 1-RESEARCH				
Salaries	119,120	152,489	152,489	0
Other Compensation	0	10,800	10,800	0
Related Benefits	49,211	64,326	63,814	-512
TOTAL PERSONAL SERVICES	168,331	227,615	227,103	-512
Operating Services	6,714	11,000	11,000	0
Supplies	6,411	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	13,124	16,873	16,873	0
Gen Acquisitions	2,606	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,606	0	0	0
DRIVING WORKTAG TOTAL	184,061	244,488	243,976	-512
COST CENTER TOTAL	184,061	244,488	243,976	-512

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM ORED Ctr Energy Studies Policy Analysis				
DRIVING WORKTAG: LSUAM CS LSU Faculty Development Program in				
FUNCTION: 1-RESEARCH				
Salaries	2,379	0	0	0
TOTAL PERSONAL SERVICES	2,379	0	0	0
DRIVING WORKTAG TOTAL	2,379	0	0	0
DRIVING WORKTAG: LSUAM CS Update to BOEM GOM Factbook Data a				
FUNCTION: 1-RESEARCH				
Salaries	33,900	0	0	0
TOTAL PERSONAL SERVICES	33,900	0	0	0
DRIVING WORKTAG TOTAL	33,900	0	0	0
DRIVING WORKTAG: LSUAM CS Offshore Oil and Gas Activity Impa				
FUNCTION: 1-RESEARCH				
Salaries	20,976	0	0	0
TOTAL PERSONAL SERVICES	20,976	0	0	0
DRIVING WORKTAG TOTAL	20,976	0	0	0
DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 6				
FUNCTION: 1-RESEARCH				
Salaries	5,454	0	0	0
TOTAL PERSONAL SERVICES	5,454	0	0	0
DRIVING WORKTAG TOTAL	5,454	0	0	0
DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies -				
FUNCTION: 1-RESEARCH				
Salaries	721,177	684,309	691,409	7,100
Related Benefits	319,706	288,668	289,343	676
TOTAL PERSONAL SERVICES	1,040,883	972,977	980,752	7,776
Travel	14,180	0	0	0
Operating Services	5,196	1,000	1,000	0
Supplies	898	0	0	0
TOTAL OPERATING EXPENDITURES	20,273	1,000	1,000	0
Professional Services	14,974	0	0	0
TOTAL OTHER CHARGES	14,974	0	0	0
DRIVING WORKTAG TOTAL	1,076,131	973,977	981,752	7,776
COST CENTER TOTAL	1,138,840	973,977	981,752	7,776
CCENTER: LSUAM ORED Ctr Energy Studies Energy Center				
DRIVING WORKTAG: PG001415 LSUAM Energy Center				
FUNCTION: 1-RESEARCH				
Salaries	65,145	69,181	69,181	0
Related Benefits	26,913	29,183	28,951	-232
TOTAL PERSONAL SERVICES	92,058	98,364	98,132	-232

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	963	0	0	0
Operating Services	1,333	11,704	11,704	0
Supplies	10,622	7,184	7,184	0
TOTAL OPERATING EXPENDITURES	12,918	18,888	18,888	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	104,976	119,252	119,020	-232
DRIVING WORKTAG: PG001419 LSUAM Energy Programs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	76,122	157,660	157,660	0
Other Compensation	0	29,631	29,631	0
Related Benefits	31,447	70,250	65,070	-5,180
TOTAL PERSONAL SERVICES	107,569	257,541	252,361	-5,180
Operating Services	2,973	11,370	11,370	0
Supplies	1,480	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	4,453	13,027	13,027	0
DRIVING WORKTAG TOTAL	112,022	270,568	265,388	-5,180
DRIVING WORKTAG: PG001420 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	9,236	0	0	0
TOTAL OPERATING EXPENDITURES	9,236	0	0	0
DRIVING WORKTAG TOTAL	9,236	0	0	0
DRIVING WORKTAG: PG001422 LSUAM Energy Center - Self Generat				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	630	0	0	0
Related Benefits	287	0	0	0
TOTAL PERSONAL SERVICES	917	0	0	0
Operating Services	408	6,500	6,500	0
Supplies	802	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	1,210	12,000	12,000	0
DRIVING WORKTAG TOTAL	2,127	12,000	12,000	0
COST CENTER TOTAL	228,361	401,820	396,409	-5,412
CCENTER: LSUAM ORED Ctr Energy Studies Louisiana Mining and Miner				
DRIVING WORKTAG: PG001430 LSUAM La Mining And Mineral Resour				
FUNCTION: 1-RESEARCH				
Other Compensation	0	9,642	9,642	0
TOTAL PERSONAL SERVICES	0	9,642	9,642	0
Operating Services	825	500	500	0
Supplies	725	397	397	0
TOTAL OPERATING EXPENDITURES	1,549	897	897	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	1,549	10,539	10,539	0
DRIVING WORKTAG: PG001431 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	534	0	0	0
TOTAL OPERATING EXPENDITURES	534	0	0	0
DRIVING WORKTAG TOTAL	534	0	0	0
COST CENTER TOTAL	2,084	10,539	10,539	0
CCENTER: LSUAM ORED Ctr Energy Studies Radiation Safety				
DRIVING WORKTAG: PG001450 LSUAM Office Of Radiation Safety				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	147,578	175,541	175,541	0
Other Compensation	570	309	309	0
Related Benefits	69,122	74,366	81,974	7,608
TOTAL PERSONAL SERVICES	217,270	250,216	257,824	7,608
Operating Services	2,338	1,614	1,614	0
TOTAL OPERATING EXPENDITURES	2,338	1,614	1,614	0
DRIVING WORKTAG TOTAL	219,608	251,830	259,438	7,608
DRIVING WORKTAG: PG001451 LSUAM System Radiation Safety Comm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	19,756	19,748	19,748	0
Related Benefits	8,747	8,097	8,097	0
TOTAL PERSONAL SERVICES	28,503	27,845	27,845	0
Travel	40	1,166	1,166	0
Operating Services	-19,557	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	-19,516	4,122	4,122	0
Other Charges	1,983	0	0	0
TOTAL OTHER CHARGES	1,983	0	0	0
DRIVING WORKTAG TOTAL	10,969	31,967	31,967	0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,582	0	0	0
TOTAL PERSONAL SERVICES	2,582	0	0	0
Operating Services	1,202	0	0	0
TOTAL OPERATING EXPENDITURES	1,202	0	0	0
DRIVING WORKTAG TOTAL	3,784	0	0	0
DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	287	0	0	0
Related Benefits	118	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	405	0	0	0
DRIVING WORKTAG TOTAL	405	0	0	0
COST CENTER TOTAL	234,766	283,797	291,405	7,608
UNIT/COLLEGE TOTAL	1,788,111	1,914,621	1,924,082	9,460
UNIT/COLLEGE: LSUAM Louisiana Sea Grant				
CCENTER: LSUAM ORED LA Sea Grant Directors Office				
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	259,657	0	0	0
TOTAL PERSONAL SERVICES	259,657	0	0	0
DRIVING WORKTAG TOTAL	259,657	0	0	0
DRIVING WORKTAG: LSUAM CS Revitalizing and Increasing Resili				
FUNCTION: 1-RESEARCH				
Salaries	48,702	0	0	0
TOTAL PERSONAL SERVICES	48,702	0	0	0
DRIVING WORKTAG TOTAL	48,702	0	0	0
DRIVING WORKTAG: PG002340 LSUAM Louisiana Sea Grant College				
FUNCTION: 1-RESEARCH				
Salaries	1,214,263	1,745,097	1,745,097	0
Other Compensation	145,474	67,759	67,759	0
Related Benefits	638,908	736,149	730,295	-5,854
TOTAL PERSONAL SERVICES	1,998,645	2,549,005	2,543,151	-5,854
Travel	31,521	0	0	0
Operating Services	61,439	19,501	19,501	0
Supplies	20,547	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	113,507	39,228	39,228	0
Professional Services	71,924	0	0	0
Other Charges	12,844	0	0	0
TOTAL OTHER CHARGES	84,768	0	0	0
Gen Acquisitions	4,456	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,456	0	0	0
DRIVING WORKTAG TOTAL	2,201,377	2,588,233	2,582,379	-5,854
DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	5,344	0	0	0
TOTAL PERSONAL SERVICES	5,344	0	0	0
Operating Services	12,400	0	0	0
TOTAL OPERATING EXPENDITURES	12,400	0	0	0
DRIVING WORKTAG TOTAL	17,743	0	0	0
DRIVING WORKTAG: PG002348 LSUAM Work/Study - Research Sea Gr				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Other Compensation	500	0	0	0
Related Benefits	207	0	0	0
TOTAL PERSONAL SERVICES	707	0	0	0
DRIVING WORKTAG TOTAL	707	0	0	0
COST CENTER TOTAL	2,528,186	2,588,233	2,582,379	-5,854
UNIT/COLLEGE TOTAL	2,528,186	2,588,233	2,582,379	-5,854
UNIT/COLLEGE: LSUAM SNCSRT				
CCENTER: LSUAM ORED SNCSRT Directors Office				
DRIVING WORKTAG: PG002508 LSUAM NCRST - Termination Pay				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	39,905	0	0	0
TOTAL PERSONAL SERVICES	39,905	0	0	0
DRIVING WORKTAG TOTAL	39,905	0	0	0
COST CENTER TOTAL	39,905	0	0	0
CCENTER: LSUAM ORED SNCSRT Fire and Emergency Training Institute				
DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program - S				
FUNCTION: 0-INSTRUCTION				
Salaries	908,903	1,327,175	1,331,273	4,098
Other Compensation	152,696	200,000	200,000	0
Related Benefits	429,992	534,233	433,800	-100,433
TOTAL PERSONAL SERVICES	1,491,591	2,061,408	1,965,073	-96,335
Travel	82,519	110,000	100,000	-10,000
Operating Services	1,424,936	877,853	1,110,000	232,147
Supplies	211,727	120,000	246,286	126,286
TOTAL OPERATING EXPENDITURES	1,719,181	1,107,853	1,456,286	348,433
Professional Services	10,687	10,000	10,000	0
Other Charges	71,717	2,000	2,000	0
TOTAL OTHER CHARGES	82,404	12,000	12,000	0
Gen Acquisitions	38,957	176,000	100,000	-76,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,957	176,000	100,000	-76,000
DRIVING WORKTAG TOTAL	3,332,133	3,357,261	3,533,359	176,098
DRIVING WORKTAG: PG002515 LSUAM FETI Campus Indirect Cost Ch				
FUNCTION: 0-INSTRUCTION				
Salaries	143,204	0	0	0
Related Benefits	19,900	0	0	0
TOTAL PERSONAL SERVICES	163,104	0	0	0
Operating Services	-163,104	0	0	0
TOTAL OPERATING EXPENDITURES	-163,104	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002516 LSUAM Statutory Dedication - FETI				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,769	12,000	15,000	3,000
Related Benefits	907	1,000	1,150	150
TOTAL PERSONAL SERVICES	12,676	13,000	16,150	3,150
Travel	31	1,000	850	-150
Operating Services	50,148	27,000	27,000	0
Supplies	7,146	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	57,324	42,000	41,850	-150
Gen Acquisitions	0	15,000	12,000	-3,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	12,000	-3,000
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG: PG002517 LSUAM FETI Administrative Account				
FUNCTION: 0-INSTRUCTION				
Salaries	500,588	554,390	547,355	-7,035
Other Compensation	11,398	10,000	10,000	0
Related Benefits	230,717	276,944	240,150	-36,794
TOTAL PERSONAL SERVICES	742,704	841,334	797,505	-43,829
Travel	0	5,000	5,000	0
Operating Services	-775,801	-887,334	-842,505	44,829
Supplies	24,268	15,000	25,000	10,000
TOTAL OPERATING EXPENDITURES	-751,533	-867,334	-812,505	54,829
Professional Services	4,027	5,000	5,000	0
Other Charges	2,977	6,000	5,000	-1,000
TOTAL OTHER CHARGES	7,004	11,000	10,000	-1,000
Gen Acquisitions	1,825	15,000	5,000	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,825	15,000	5,000	-10,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002518 LSUAM FETI Facilities Account				
FUNCTION: 0-INSTRUCTION				
Salaries	279,444	299,672	328,522	28,850
Other Compensation	109,264	150,000	150,000	0
Related Benefits	137,290	149,324	162,600	13,276
TOTAL PERSONAL SERVICES	525,998	598,996	641,122	42,126
Travel	2,145	2,000	2,500	500
Operating Services	-720,509	-987,996	-980,622	7,374
Supplies	137,520	300,000	250,000	-50,000
TOTAL OPERATING EXPENDITURES	-580,844	-685,996	-728,122	-42,126
Professional Services	2,316	5,000	5,000	0
Other Charges	188	2,000	2,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	2,503	7,000	7,000	0
Gen Acquisitions	52,343	80,000	80,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,343	80,000	80,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002519 LSUAM Firemen Training - Self Gene				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	0	0
Other Compensation	132,805	100,000	65,000	-35,000
Related Benefits	10,502	7,650	5,000	-2,650
TOTAL PERSONAL SERVICES	143,307	107,650	70,000	-37,650
Travel	6,498	4,000	7,000	3,000
Operating Services	136,372	63,350	112,000	48,650
Supplies	579	50,000	24,000	-26,000
TOTAL OPERATING EXPENDITURES	143,450	117,350	143,000	25,650
Professional Services	196	0	10,000	10,000
Other Charges	0	0	500	500
TOTAL OTHER CHARGES	196	0	10,500	10,500
Gen Acquisitions	0	0	1,500	1,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,500	1,500
DRIVING WORKTAG TOTAL	286,953	225,000	225,000	0
DRIVING WORKTAG: PG002520 LSUAM Firemen Training Certificati				
FUNCTION: 0-INSTRUCTION				
Salaries	59,602	60,500	62,500	2,000
Other Compensation	15,014	25,000	20,000	-5,000
Related Benefits	28,611	29,742	30,500	758
TOTAL PERSONAL SERVICES	103,226	115,242	113,000	-2,242
Travel	15,174	16,000	10,000	-6,000
Operating Services	12,307	36,758	20,000	-16,758
Supplies	9,107	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	36,588	59,758	37,000	-22,758
Professional Services	27	0	0	0
Other Charges	413	0	0	0
TOTAL OTHER CHARGES	439	0	0	0
DRIVING WORKTAG TOTAL	140,254	175,000	150,000	-25,000
DRIVING WORKTAG: PG002521 LSUAM FETI - Pine Country Self-Gen				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,602	4,000	5,000	1,000
Related Benefits	211	306	500	194
TOTAL PERSONAL SERVICES	2,813	4,306	5,500	1,194
Travel	1,419	1,000	1,500	500

Board of Regents
Form BOR-4A
Institution: Louisiana State University
Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	33,810	31,194	41,000	9,806
Supplies	2,458	17,000	10,000	-7,000
TOTAL OPERATING EXPENDITURES	37,687	49,194	52,500	3,306
Professional Services	0	1,500	2,000	500
TOTAL OTHER CHARGES	0	1,500	2,000	500
Gen Acquisitions	470	20,000	10,000	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	470	20,000	10,000	-10,000
DRIVING WORKTAG TOTAL	40,970	75,000	70,000	-5,000
DRIVING WORKTAG: PG002522 LSUAM FETI Annual Equipment Show				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,212	6,000	6,000	0
Related Benefits	246	459	500	41
TOTAL PERSONAL SERVICES	3,458	6,459	6,500	41
Operating Services	19,593	10,541	9,500	-1,041
Supplies	8,053	10,000	8,000	-2,000
TOTAL OPERATING EXPENDITURES	27,646	20,541	17,500	-3,041
Other Charges	6,149	10,000	6,000	-4,000
TOTAL OTHER CHARGES	6,149	10,000	6,000	-4,000
DRIVING WORKTAG TOTAL	37,252	37,000	30,000	-7,000
DRIVING WORKTAG: PG002523 LSUAM Webster Parish Education Cen				
FUNCTION: 0-INSTRUCTION				
Other Charges	70,000	70,000	70,000	0
TOTAL OTHER CHARGES	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG: PG002524 LSUAM Delgado Community Col Firefi				
FUNCTION: 0-INSTRUCTION				
Other Charges	70,000	70,000	70,000	0
TOTAL OTHER CHARGES	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
COST CENTER TOTAL	4,047,561	4,079,261	4,218,359	139,098
CCENTER: LSUAM ORED SNCSRT Department of Justice Program				
DRIVING WORKTAG: PG008562 LSUAM Workstudy - ORED- SNCSRT Dep				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	1,543	0	0	0
Related Benefits	638	0	0	0
TOTAL PERSONAL SERVICES	2,181	0	0	0
DRIVING WORKTAG TOTAL	2,181	0	0	0
COST CENTER TOTAL	2,181	0	0	0
UNIT/COLLEGE TOTAL	4,089,648	4,079,261	4,218,359	139,098
UNIT/COLLEGE: VP Research and Economic Development				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM ORED Vice President Research and Economic Developm				
DRIVING WORKTAG: LSUAM CS Interagency Cooperative Agreement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-6,344	0	0	0
TOTAL PERSONAL SERVICES	-6,344	0	0	0
DRIVING WORKTAG TOTAL	-6,344	0	0	0
DRIVING WORKTAG: PG002850 LSUAM Vice President For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,797,432	1,776,568	1,979,312	202,744
Other Compensation	20,973	46,068	4,000	-42,068
Related Benefits	739,929	654,384	765,334	110,949
TOTAL PERSONAL SERVICES	2,558,334	2,477,020	2,748,646	271,625
Travel	17,613	51,000	31,000	-20,000
Operating Services	16,232	29,500	29,500	0
Supplies	11,851	9,633	9,633	0
TOTAL OPERATING EXPENDITURES	45,697	90,133	70,133	-20,000
Professional Services	0	1,000	1,000	0
Other Charges	649	19,500	5,145	-14,355
TOTAL OTHER CHARGES	649	20,500	6,145	-14,355
Gen Acquisitions	3,622	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,622	0	0	0
DRIVING WORKTAG TOTAL	2,608,302	2,587,653	2,824,924	237,270
DRIVING WORKTAG: PG002854 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	6,746	0	0	0
TOTAL PERSONAL SERVICES	6,746	0	0	0
Operating Services	4,675	0	0	0
TOTAL OPERATING EXPENDITURES	4,675	0	0	0
DRIVING WORKTAG TOTAL	11,421	0	0	0
DRIVING WORKTAG: PG002855 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,278	0	0	0
Related Benefits	528	0	0	0
TOTAL PERSONAL SERVICES	1,805	0	0	0
DRIVING WORKTAG TOTAL	1,805	0	0	0
COST CENTER TOTAL	2,615,184	2,587,653	2,824,924	237,270
CCENTER: LSUAM ORED Program Development				
DRIVING WORKTAG: PG002862 LSUAM Program Development				
FUNCTION: 1-RESEARCH				
Travel	366	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	2,313	6,000	6,000	0
Supplies	774	0	0	0
TOTAL OPERATING EXPENDITURES	3,453	6,000	6,000	0
Other Charges	8,849	4,000	0	-4,000
TOTAL OTHER CHARGES	8,849	4,000	0	-4,000
DRIVING WORKTAG TOTAL	12,302	10,000	6,000	-4,000
DRIVING WORKTAG: PG002863 LSUAM Junior Faculty Travel Progra				
FUNCTION: 1-RESEARCH				
Travel	-309	16,377	0	-16,377
Operating Services	65	100	0	-100
TOTAL OPERATING EXPENDITURES	-244	16,477	0	-16,477
DRIVING WORKTAG TOTAL	-244	16,477	0	-16,477
COST CENTER TOTAL	12,058	26,477	6,000	-20,477
CCENTER: LSUAM ORED Council on Research				
DRIVING WORKTAG: PG002869 LSUAM Council On Research				
FUNCTION: 1-RESEARCH				
Salaries	437,154	100,000	18,416	-81,584
Other Compensation	5,647	0	0	0
Related Benefits	180,596	42,184	7,707	-34,477
TOTAL PERSONAL SERVICES	623,397	142,184	26,123	-116,061
Travel	0	2,704	2,704	0
Operating Services	220,186	5,000	5,000	0
Supplies	0	28,402	0	-28,402
TOTAL OPERATING EXPENDITURES	220,186	36,106	7,704	-28,402
Professional Services	1,511	0	0	0
Other Charges	0	10,000	1,142	-8,858
TOTAL OTHER CHARGES	1,511	10,000	1,142	-8,858
DRIVING WORKTAG TOTAL	845,093	188,290	34,969	-153,321
DRIVING WORKTAG: PG002870 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	3,679	0	0	0
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	3,679	17,500	17,500	0
DRIVING WORKTAG TOTAL	3,679	17,500	17,500	0
DRIVING WORKTAG: PG002871 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Travel	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002874 LSUAM Boyd Professor Emeritus - (H)				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Salaries	10,568	0	0	0
Related Benefits	2,673	0	0	0
TOTAL PERSONAL SERVICES	13,240	0	0	0
Operating Services	2,163	17,500	17,500	0
Supplies	219	0	0	0
TOTAL OPERATING EXPENDITURES	2,382	17,500	17,500	0
DRIVING WORKTAG TOTAL	15,622	17,500	17,500	0
DRIVING WORKTAG: PG002875 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Salaries	89	0	0	0
Other Compensation	11,324	0	0	0
Related Benefits	510	0	0	0
TOTAL PERSONAL SERVICES	11,923	0	0	0
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
Professional Services	217	0	0	0
TOTAL OTHER CHARGES	217	0	0	0
DRIVING WORKTAG TOTAL	12,140	17,500	17,500	0
DRIVING WORKTAG: PG002877 LSUAM Boyd Professor Emeritus - (W)				
FUNCTION: 1-RESEARCH				
Operating Services	553	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	553	17,500	17,500	0
Professional Services	288	0	0	0
TOTAL OTHER CHARGES	288	0	0	0
Gen Acquisitions	2,746	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,746	0	0	0
DRIVING WORKTAG TOTAL	3,588	17,500	17,500	0
DRIVING WORKTAG: PG002878 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Salaries	1,181	0	0	0
TOTAL PERSONAL SERVICES	1,181	0	0	0
Travel	0	2,500	2,500	0
Operating Services	543	7,500	7,500	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	543	12,500	12,500	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	1,724	17,500	17,500	0
DRIVING WORKTAG: PG002879 LSUAM Boyd Professor Emeritus - (M)				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH				
Other Compensation	220	0	0	0
TOTAL PERSONAL SERVICES	220	0	0	0
Travel	2,430	0	0	0
Operating Services	20	17,500	17,500	0
Supplies	2,281	0	0	0
TOTAL OPERATING EXPENDITURES	4,732	17,500	17,500	0
Professional Services	4,000	0	0	0
TOTAL OTHER CHARGES	4,000	0	0	0
DRIVING WORKTAG TOTAL	8,952	17,500	17,500	0
DRIVING WORKTAG: PG007373 LSUAM Boyd Professor Emeritus - (A)				
FUNCTION: 1-RESEARCH				
Other Compensation	649	0	0	0
TOTAL PERSONAL SERVICES	649	0	0	0
Operating Services	120	17,500	17,500	0
Supplies	2,713	0	0	0
TOTAL OPERATING EXPENDITURES	2,833	17,500	17,500	0
DRIVING WORKTAG TOTAL	3,481	17,500	17,500	0
DRIVING WORKTAG: PG007374 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	9,133	0	0	0
Operating Services	47	17,500	17,500	0
Supplies	1,525	0	0	0
TOTAL OPERATING EXPENDITURES	10,704	17,500	17,500	0
Gen Acquisitions	1,187	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,187	0	0	0
DRIVING WORKTAG TOTAL	11,891	17,500	17,500	0
DRIVING WORKTAG: PG007375 LSUAM Boyd Professor Emeritus - (T)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG008108 LSUAM Boyd Professor Emeritus - (R)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
Supplies	1,590	0	0	0
TOTAL OPERATING EXPENDITURES	1,590	17,500	17,500	0
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	6,789	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,789	0	0	0
DRIVING WORKTAG TOTAL	9,379	17,500	17,500	0
COST CENTER TOTAL	915,550	380,790	227,469	-153,321
CCENTER: LSUAM ORED Innovation and Technology Commercialization				
DRIVING WORKTAG: PG002880 LSUAM Office Of Intellectual Prope				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	237,861	248,164	248,164	0
Related Benefits	98,264	105,132	115,888	10,756
TOTAL PERSONAL SERVICES	336,125	353,296	364,052	10,756
DRIVING WORKTAG TOTAL	336,125	353,296	364,052	10,756
DRIVING WORKTAG: PG002881 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,434	0	0	0
TOTAL PERSONAL SERVICES	1,434	0	0	0
Operating Services	6,740	0	0	0
TOTAL OPERATING EXPENDITURES	6,740	0	0	0
DRIVING WORKTAG TOTAL	8,174	0	0	0
DRIVING WORKTAG: PG008561 LSUAM Workstudy - ORED- Innovation				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	500	0	0	0
Related Benefits	207	0	0	0
TOTAL PERSONAL SERVICES	707	0	0	0
DRIVING WORKTAG TOTAL	707	0	0	0
COST CENTER TOTAL	345,006	353,296	364,052	10,756
CCENTER: LSUAM ORED Office of Research Coordination				
DRIVING WORKTAG: PG002887 LSUAM Office Of Research Coordinat				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	0	1,300	1,300	0
Other Charges	128	0	0	0
TOTAL OTHER CHARGES	128	0	0	0
DRIVING WORKTAG TOTAL	128	1,300	1,300	0
COST CENTER TOTAL	128	1,300	1,300	0
CCENTER: LSUAM ORED Office of Sponsored Programs				
DRIVING WORKTAG: PG002890 LSUAM Office Of Sponsored Programs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,250,690	1,252,404	1,265,404	13,000
Other Compensation	7,928	3,807	3,807	0
Related Benefits	519,010	461,313	490,121	28,809
TOTAL PERSONAL SERVICES	1,777,628	1,717,524	1,759,332	41,809

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	2,598	15,770	15,770	0
Operating Services	10,683	11,412	11,412	0
Supplies	43,352	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	56,634	30,091	30,091	0
Professional Services	27	0	0	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	27	100	100	0
DRIVING WORKTAG TOTAL	1,834,288	1,747,715	1,789,523	41,809
DRIVING WORKTAG: PG002891 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,675	0	0	0
TOTAL OPERATING EXPENDITURES	4,675	0	0	0
DRIVING WORKTAG TOTAL	4,675	0	0	0
COST CENTER TOTAL	1,838,963	1,747,715	1,789,523	41,809
UNIT/COLLEGE TOTAL	5,726,889	5,097,231	5,213,268	116,037
VP TOTAL	26,222,721	26,515,765	26,931,960	416,195
VP LEVEL: VP Student Affairs				
UNIT/COLLEGE: Dean of Students				
CCENTER: LSUAM Student Affairs Student Advocacy and Accountabilit				
DRIVING WORKTAG: PG002648 LSUAM Student Advocacy and Account				
FUNCTION: 4-STUDENT SERVICES				
Salaries	241,527	242,295	257,120	14,825
Other Compensation	7,859	500	0	-500
Related Benefits	99,779	97,384	107,597	10,213
TOTAL PERSONAL SERVICES	349,165	340,179	364,717	24,538
Travel	230	2,170	0	-2,170
Operating Services	2,312	9,980	0	-9,980
Supplies	1,671	2,175	0	-2,175
TOTAL OPERATING EXPENDITURES	4,213	14,325	0	-14,325
Professional Services	132	0	0	0
TOTAL OTHER CHARGES	132	0	0	0
DRIVING WORKTAG TOTAL	353,510	354,504	364,717	10,213
DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	6,133	0	0	0
TOTAL PERSONAL SERVICES	6,133	0	0	0
DRIVING WORKTAG TOTAL	6,133	0	0	0
DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	42,951	41,200	50,100	8,900

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	17,744	16,559	20,965	4,406
TOTAL PERSONAL SERVICES	60,695	57,759	71,065	13,306
Travel	308	0	0	0
Operating Services	405	8,900	0	-8,900
Supplies	273	0	0	0
TOTAL OPERATING EXPENDITURES	986	8,900	0	-8,900
Other Charges	1,559	0	0	0
TOTAL OTHER CHARGES	1,559	0	0	0
DRIVING WORKTAG TOTAL	63,241	66,659	71,065	4,406
COST CENTER TOTAL	422,884	421,163	435,782	14,619
CCENTER: LSUAM Student Affairs Dean of Students				
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students				
FUNCTION: 4-STUDENT SERVICES				
Salaries	202,238	216,260	246,515	30,255
Other Compensation	5,267	2,000	0	-2,000
Related Benefits	84,080	86,920	103,159	16,239
TOTAL PERSONAL SERVICES	291,585	305,180	349,674	44,494
Travel	7,499	4,000	0	-4,000
Operating Services	14,015	20,993	1	-20,992
Supplies	1,543	2,959	0	-2,959
TOTAL OPERATING EXPENDITURES	23,058	27,952	1	-27,951
Professional Services	0	304	0	-304
Other Charges	1,368	0	0	0
TOTAL OTHER CHARGES	1,368	304	0	-304
DRIVING WORKTAG TOTAL	316,011	333,436	349,675	16,239
DRIVING WORKTAG: PG002652 LSUAM LSU Student Aid Program				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
DRIVING WORKTAG TOTAL	216	0	0	0
DRIVING WORKTAG: PG002653 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	15,311	0	0	0
TOTAL PERSONAL SERVICES	15,311	0	0	0
Operating Services	8,783	0	0	0
TOTAL OPERATING EXPENDITURES	8,783	0	0	0
DRIVING WORKTAG TOTAL	24,094	0	0	0
DRIVING WORKTAG: PG008518 LSUAM Veteran and Military Student				
FUNCTION: 4-STUDENT SERVICES				
Salaries	51,500	51,500	60,400	8,900

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	21,276	20,699	25,276	4,577
TOTAL PERSONAL SERVICES	72,776	72,199	85,676	13,477
Operating Services	5,612	8,900	0	-8,900
Supplies	1,446	0	0	0
TOTAL OPERATING EXPENDITURES	7,059	8,900	0	-8,900
Other Charges	1,037	0	0	0
TOTAL OTHER CHARGES	1,037	0	0	0
DRIVING WORKTAG TOTAL	80,871	81,099	85,676	4,577
COST CENTER TOTAL	421,193	414,535	435,350	20,816
CCENTER: LSUAM Student Affairs Student Government				
DRIVING WORKTAG: PG002735 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	8,007	0	0	0
TOTAL PERSONAL SERVICES	8,007	0	0	0
DRIVING WORKTAG TOTAL	8,007	0	0	0
COST CENTER TOTAL	8,007	0	0	0
CCENTER: LSUAM Student Affairs Campus Life				
DRIVING WORKTAG: PG002757 LSUAM Campus Life				
FUNCTION: 4-STUDENT SERVICES				
Salaries	46,911	49,060	48,971	-89
Other Compensation	-58	0	0	0
Related Benefits	19,380	19,718	20,493	775
TOTAL PERSONAL SERVICES	66,232	68,778	69,464	686
Operating Services	1,584	0	0	0
TOTAL OPERATING EXPENDITURES	1,584	0	0	0
DRIVING WORKTAG TOTAL	67,816	68,778	69,464	686
COST CENTER TOTAL	67,816	68,778	69,464	686
CCENTER: LSUAM Student Affairs Disability Services				
DRIVING WORKTAG: PG002776 LSUAM Disability Services - Operat				
FUNCTION: 4-STUDENT SERVICES				
Salaries	183,000	185,733	185,733	0
Related Benefits	75,600	74,650	77,723	3,073
TOTAL PERSONAL SERVICES	258,600	260,383	263,456	3,073
Operating Services	5,541	8,182	8,182	0
Supplies	9,339	7,398	7,398	0
TOTAL OPERATING EXPENDITURES	14,880	15,580	15,580	0
Professional Services	595	0	0	0
Other Charges	99	61	61	0
TOTAL OTHER CHARGES	694	61	61	0
DRIVING WORKTAG TOTAL	274,174	276,024	279,097	3,073

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002778 LSUAM Disabled Students Support Se				
FUNCTION: 4-STUDENT SERVICES				
Salaries	333,868	362,085	383,513	21,428
Other Compensation	260,348	168,888	151,809	-17,079
Related Benefits	219,898	198,985	208,997	10,012
TOTAL PERSONAL SERVICES	814,113	729,958	744,319	14,361
Travel	399	0	0	0
Operating Services	8,796	13,400	13,400	0
Supplies	22,392	20,299	18,276	-2,023
TOTAL OPERATING EXPENDITURES	31,586	33,699	31,676	-2,023
Professional Services	11,556	0	0	0
Other Charges	639	0	0	0
TOTAL OTHER CHARGES	12,195	0	0	0
Gen Acquisitions	0	2,326	0	-2,326
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,326	0	-2,326
DRIVING WORKTAG TOTAL	857,895	765,983	775,995	10,012
DRIVING WORKTAG: PG002779 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	26,491	0	0	0
TOTAL OPERATING EXPENDITURES	26,491	0	0	0
DRIVING WORKTAG TOTAL	26,491	0	0	0
COST CENTER TOTAL	1,158,560	1,042,007	1,055,092	13,085
UNIT/COLLEGE TOTAL	2,078,460	1,946,483	1,995,688	49,205
UNIT/COLLEGE: VP Student Affairs				
CCENTER: LSUAM Student Affairs Vice President for Student Affairs				
DRIVING WORKTAG: PG002611 LSUAM Vice President For Student L				
FUNCTION: 4-STUDENT SERVICES				
Salaries	43,698	52,199	52,199	0
Related Benefits	18,052	20,980	21,844	864
TOTAL PERSONAL SERVICES	61,750	73,179	74,043	864
Operating Services	123,823	2,396	2,396	0
Supplies	71	0	0	0
TOTAL OPERATING EXPENDITURES	123,894	2,396	2,396	0
DRIVING WORKTAG TOTAL	185,645	75,575	76,439	864
DRIVING WORKTAG: PG002613 LSUAM LSU Ring Tradition Funds				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,324	0	0	0
Supplies	2,203	0	0	0
TOTAL OPERATING EXPENDITURES	4,527	0	0	0
DRIVING WORKTAG TOTAL	4,527	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002616 LSUAM Student Life - Student Union				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	235,192	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	235,192	241,113	241,113	0
DRIVING WORKTAG TOTAL	235,192	241,113	241,113	0
DRIVING WORKTAG: PG002618 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,125	0	0	0
TOTAL PERSONAL SERVICES	2,125	0	0	0
Operating Services	5,988	0	0	0
TOTAL OPERATING EXPENDITURES	5,988	0	0	0
DRIVING WORKTAG TOTAL	8,113	0	0	0
DRIVING WORKTAG: PG007215 LSUAM Student Excellence Fee - Stu				
FUNCTION: 4-STUDENT SERVICES				
Salaries	219,907	246,943	246,943	0
Related Benefits	92,005	99,252	103,338	4,086
TOTAL PERSONAL SERVICES	311,912	346,195	350,281	4,086
Travel	979	0	1,000	1,000
Operating Services	847	11,813	10,813	-1,000
TOTAL OPERATING EXPENDITURES	1,826	11,813	11,813	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	313,738	359,008	363,094	4,086
DRIVING WORKTAG: PG008519 LSUAM Off Campus Living				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,371	0	0	0
TOTAL PERSONAL SERVICES	5,371	0	0	0
Operating Services	294	0	0	0
TOTAL OPERATING EXPENDITURES	294	0	0	0
DRIVING WORKTAG TOTAL	5,665	0	0	0
COST CENTER TOTAL	752,880	675,696	680,646	4,950
CCENTER: LSUAM Student Affairs LSU Olinde Career Center				
DRIVING WORKTAG: PG002640 LSUAM LSU Olinde Career Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	780,399	816,557	879,495	62,938
Other Compensation	26,990	0	0	0
Related Benefits	338,327	328,192	368,041	39,849
TOTAL PERSONAL SERVICES	1,145,716	1,144,749	1,247,536	102,787
Operating Services	299	0	0	0
TOTAL OPERATING EXPENDITURES	299	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	1,146,040	1,144,749	1,247,536	102,787
DRIVING WORKTAG: PG002642 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	14,647	0	0	0
TOTAL PERSONAL SERVICES	14,647	0	0	0
Operating Services	20,645	0	0	0
TOTAL OPERATING EXPENDITURES	20,645	0	0	0
DRIVING WORKTAG TOTAL	35,292	0	0	0
COST CENTER TOTAL	1,181,331	1,144,749	1,247,536	102,787
CCENTER: LSUAM Student Affairs Vice President for Student Affairs				
DRIVING WORKTAG: PG002784 LSUAM VP For Student Life Support				
FUNCTION: 4-STUDENT SERVICES				
Salaries	257,469	373,021	338,645	-34,376
Other Compensation	27,202	48,800	48,800	0
Related Benefits	116,008	119,183	119,183	0
TOTAL PERSONAL SERVICES	400,679	541,004	506,628	-34,376
Travel	15,577	15,000	15,000	0
Operating Services	-551,995	-578,248	-543,872	34,376
Supplies	19,425	22,244	22,244	0
TOTAL OPERATING EXPENDITURES	-516,994	-541,004	-506,628	34,376
Professional Services	13,027	0	0	0
Other Charges	1,149	0	0	0
TOTAL OTHER CHARGES	14,176	0	0	0
Gen Acquisitions	10,830	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,830	0	0	0
DRIVING WORKTAG TOTAL	-91,309	0	0	0
DRIVING WORKTAG: PG002785 LSUAM Student Financial Management				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	8,257	13,390	0	-13,390
TOTAL PERSONAL SERVICES	8,257	13,390	0	-13,390
Operating Services	118	0	0	0
Supplies	9	0	0	0
TOTAL OPERATING EXPENDITURES	127	0	0	0
DRIVING WORKTAG TOTAL	8,384	13,390	0	-13,390
COST CENTER TOTAL	-82,926	13,390	0	-13,390
CCENTER: LSUAM Student Affairs Vice President for Student Affairs				
DRIVING WORKTAG: PG002794 LSUAM Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	59,446	0	0	0
Related Benefits	24,558	0	0	0
TOTAL PERSONAL SERVICES	84,004	0	0	0
DRIVING WORKTAG TOTAL	84,004	0	0	0
COST CENTER TOTAL	84,004	0	0	0
UNIT/COLLEGE TOTAL	1,935,290	1,833,835	1,928,182	94,347
VP TOTAL	4,013,750	3,780,318	3,923,870	143,552
VP LEVEL: VP Strategic Communications				
UNIT/COLLEGE: VP Strategic Communications				
CCENTER: LSUAM Division of Strategic Comm				
DRIVING WORKTAG: PG003225 LSUAM Communications and Universit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	120	0	0	0
TOTAL OPERATING EXPENDITURES	120	0	0	0
DRIVING WORKTAG TOTAL	120	0	0	0
DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	741,234	790,072	832,072	42,000
Other Compensation	32,881	30,023	30,023	0
Related Benefits	295,889	291,017	322,282	31,265
TOTAL PERSONAL SERVICES	1,070,004	1,111,112	1,184,377	73,265
Travel	4,329	0	0	0
Operating Services	75,229	238,320	322,570	84,250
Supplies	303,204	51,537	51,537	0
TOTAL OPERATING EXPENDITURES	382,762	289,857	374,107	84,250
Professional Services	109,891	0	0	0
Other Charges	320	24,736	24,736	0
TOTAL OTHER CHARGES	110,211	24,736	24,736	0
DRIVING WORKTAG TOTAL	1,562,977	1,425,705	1,583,220	157,515
DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-389	0	0	0
TOTAL OPERATING EXPENDITURES	-389	0	0	0
DRIVING WORKTAG TOTAL	-389	0	0	0
DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	147,247	147,247	147,247	0
Related Benefits	60,830	54,237	57,032	2,795
TOTAL PERSONAL SERVICES	208,077	201,484	204,279	2,795
DRIVING WORKTAG TOTAL	208,077	201,484	204,279	2,795

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG003351 LSUAM Public Affairs - Communicati				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	95,299	95,299	95,299	0
Related Benefits	39,370	35,103	36,912	1,809
TOTAL PERSONAL SERVICES	134,669	130,402	132,211	1,809
DRIVING WORKTAG TOTAL	134,669	130,402	132,211	1,809
DRIVING WORKTAG: PG003352 LSUAM Public Affairs - Marketing/P				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	43,220	83,427	83,427	0
Supplies	34,067	140,000	140,000	0
TOTAL OPERATING EXPENDITURES	77,287	223,427	223,427	0
Professional Services	94,393	0	0	0
TOTAL OTHER CHARGES	94,393	0	0	0
DRIVING WORKTAG TOTAL	171,681	223,427	223,427	0
DRIVING WORKTAG: PG003353 LSUAM Public Affairs - Web and Soc				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	186,984	186,984	186,984	0
Related Benefits	77,246	68,874	72,423	3,549
TOTAL PERSONAL SERVICES	264,230	255,858	259,407	3,549
DRIVING WORKTAG TOTAL	264,230	255,858	259,407	3,549
DRIVING WORKTAG: PG003354 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	138,772	153,217	153,217	0
Related Benefits	57,329	56,436	59,345	2,908
TOTAL PERSONAL SERVICES	196,101	209,653	212,562	2,908
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	196,126	209,653	212,562	2,908
DRIVING WORKTAG: PG003355 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-7,800	-7,800	0
Supplies	0	7,800	7,800	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003356 LSUAM Public Affairs - Media Relat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	234,853	236,662	236,662	0
Related Benefits	97,022	87,173	91,665	4,492
TOTAL PERSONAL SERVICES	331,874	323,835	328,327	4,492
DRIVING WORKTAG TOTAL	331,874	323,835	328,327	4,492

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG003357 LSUAM Public Affairs - Design Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	209,219	209,219	209,219	0
Related Benefits	86,432	77,064	81,036	3,971
TOTAL PERSONAL SERVICES	295,651	286,283	290,255	3,971
DRIVING WORKTAG TOTAL	295,651	286,283	290,255	3,971
DRIVING WORKTAG: PG003361 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	108,678	108,678	108,678	0
Related Benefits	44,897	40,031	42,094	2,063
TOTAL PERSONAL SERVICES	153,575	148,709	150,772	2,063
DRIVING WORKTAG TOTAL	153,575	148,709	150,772	2,063
DRIVING WORKTAG: PG003362 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-3,106	-8,800	-8,800	0
Supplies	1,494	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	-1,612	400	400	0
DRIVING WORKTAG TOTAL	-1,612	400	400	0
DRIVING WORKTAG: PG003364 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	11,718	0	0	0
TOTAL PERSONAL SERVICES	11,718	0	0	0
DRIVING WORKTAG TOTAL	11,718	0	0	0
DRIVING WORKTAG: PG003365 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,247	0	0	0
Related Benefits	515	0	0	0
TOTAL PERSONAL SERVICES	1,762	0	0	0
DRIVING WORKTAG TOTAL	1,762	0	0	0
COST CENTER TOTAL	3,330,460	3,205,755	3,384,858	179,104
UNIT/COLLEGE TOTAL	3,330,460	3,205,755	3,384,858	179,104
VP TOTAL	3,330,460	3,205,755	3,384,858	179,104
VP LEVEL: Centralized Expenditures				
UNIT/COLLEGE: Athletic Transfers				
CCENTER: LSUAM Central Exp Athletic Support Transfer				
DRIVING WORKTAG: PG004573 LSUAM Transfers From Athletics				
FUNCTION: 9-TRANSFERS				
Other Charges	-2,230,428	-6,376,358	-2,357,017	4,019,341
TOTAL OTHER CHARGES	-2,230,428	-6,376,358	-2,357,017	4,019,341
DRIVING WORKTAG TOTAL	-2,230,428	-6,376,358	-2,357,017	4,019,341

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
COST CENTER TOTAL	-2,230,428	-6,376,358	-2,357,017	4,019,341
UNIT/COLLEGE TOTAL	-2,230,428	-6,376,358	-2,357,017	4,019,341
UNIT/COLLEGE: Centralized Expenditures				
CCENTER: LSUAM Central Exp Fringe Benefits				
DRIVING WORKTAG: PG003304 LSUAM Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	36,417,294	0	0	0
TOTAL PERSONAL SERVICES	36,417,294	0	0	0
DRIVING WORKTAG TOTAL	36,417,294	0	0	0
DRIVING WORKTAG: PG003305 LSUAM Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	15,729,117	0	0	0
TOTAL PERSONAL SERVICES	15,729,117	0	0	0
DRIVING WORKTAG TOTAL	15,729,117	0	0	0
DRIVING WORKTAG: PG003309 LSUAM Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	94,981	0	0	0
TOTAL PERSONAL SERVICES	94,981	0	0	0
DRIVING WORKTAG TOTAL	94,981	0	0	0
DRIVING WORKTAG: PG003310 LSUAM Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	370,240	0	0	0
TOTAL PERSONAL SERVICES	370,240	0	0	0
DRIVING WORKTAG TOTAL	370,240	0	0	0
DRIVING WORKTAG: PG003312 LSUAM Medicare Contribution-Effect				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,525,054	0	0	0
TOTAL PERSONAL SERVICES	5,525,054	0	0	0
DRIVING WORKTAG TOTAL	5,525,054	0	0	0
DRIVING WORKTAG: PG003313 LSUAM Social SECURITY Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,364,002	0	0	0
TOTAL PERSONAL SERVICES	1,364,002	0	0	0
DRIVING WORKTAG TOTAL	1,364,002	0	0	0
DRIVING WORKTAG: PG003314 LSUAM Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	16,945,933	0	0	0
TOTAL PERSONAL SERVICES	16,945,933	0	0	0
DRIVING WORKTAG TOTAL	16,945,933	0	0	0
DRIVING WORKTAG: PG003316 LSUAM Deferred Compensation Retire				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	330,240	0	0	0
TOTAL PERSONAL SERVICES	330,240	0	0	0
DRIVING WORKTAG TOTAL	330,240	0	0	0
DRIVING WORKTAG: PG003317 LSUAM La School Employees Retireme				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	27,924	0	0	0
TOTAL PERSONAL SERVICES	27,924	0	0	0
DRIVING WORKTAG TOTAL	27,924	0	0	0
DRIVING WORKTAG: PG003319 LSUAM Teachers Retirement System O				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	36,891,090	0	0	0
TOTAL PERSONAL SERVICES	36,891,090	0	0	0
DRIVING WORKTAG TOTAL	36,891,090	0	0	0
DRIVING WORKTAG: PG003320 LSUAM Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	42,200,080	0	0	0
TOTAL PERSONAL SERVICES	42,200,080	0	0	0
DRIVING WORKTAG TOTAL	42,200,080	0	0	0
DRIVING WORKTAG: PG003321 LSUAM Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,036,155	0	0	0
TOTAL PERSONAL SERVICES	6,036,155	0	0	0
DRIVING WORKTAG TOTAL	6,036,155	0	0	0
DRIVING WORKTAG: PG003323 LSUAM Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	50,236	0	0	0
TOTAL PERSONAL SERVICES	50,236	0	0	0
DRIVING WORKTAG TOTAL	50,236	0	0	0
DRIVING WORKTAG: PG003330 LSUAM LSU Employees Fee Exemption				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	640,369	0	0	0
TOTAL PERSONAL SERVICES	640,369	0	0	0
DRIVING WORKTAG TOTAL	640,369	0	0	0
DRIVING WORKTAG: PG003337 LSUAM Fringe Benefits - Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-162,622,715	0	0	0
TOTAL PERSONAL SERVICES	-162,622,715	0	0	0
DRIVING WORKTAG TOTAL	-162,622,715	0	0	0
COST CENTER TOTAL	0	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
UNIT/COLLEGE TOTAL	0	0	0	0
UNIT/COLLEGE: Exemptions				
CCENTER: LSUAM Central Exp Exemptions - Graduate School				
DRIVING WORKTAG: PG003579 LSUAM Graduate Fellowships(Fell2)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	436,429	345,000	429,000	84,000
TOTAL OTHER CHARGES	436,429	345,000	429,000	84,000
DRIVING WORKTAG TOTAL	436,429	345,000	429,000	84,000
DRIVING WORKTAG: PG003580 LSUAM Huel D. Perkins Doctoral Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	451,668	500,000	500,000	0
TOTAL OTHER CHARGES	451,668	500,000	500,000	0
DRIVING WORKTAG TOTAL	451,668	500,000	500,000	0
DRIVING WORKTAG: PG003581 LSUAM Graduate Assistants - Summer				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	622,033	520,000	612,000	92,000
TOTAL OTHER CHARGES	622,033	520,000	612,000	92,000
DRIVING WORKTAG TOTAL	622,033	520,000	612,000	92,000
DRIVING WORKTAG: PG003583 LSUAM Board Of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,264,910	1,260,000	1,265,000	5,000
TOTAL OTHER CHARGES	1,264,910	1,260,000	1,265,000	5,000
DRIVING WORKTAG TOTAL	1,264,910	1,260,000	1,265,000	5,000
DRIVING WORKTAG: PG003584 LSUAM Psychology Intern(163)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	195,772	170,000	196,000	26,000
TOTAL OTHER CHARGES	195,772	170,000	196,000	26,000
DRIVING WORKTAG TOTAL	195,772	170,000	196,000	26,000
DRIVING WORKTAG: PG003585 LSUAM Veterinary School House Offi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	94,844	75,000	95,000	20,000
TOTAL OTHER CHARGES	94,844	75,000	95,000	20,000
DRIVING WORKTAG TOTAL	94,844	75,000	95,000	20,000
DRIVING WORKTAG: PG003586 LSUAM Teach For America(220)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	210,709	190,000	211,000	21,000
TOTAL OTHER CHARGES	210,709	190,000	211,000	21,000
DRIVING WORKTAG TOTAL	210,709	190,000	211,000	21,000
DRIVING WORKTAG: PG003587 LSUAM Carleton Fellowships(221)				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	26,093	20,000	26,000	6,000
TOTAL OTHER CHARGES	26,093	20,000	26,000	6,000
DRIVING WORKTAG TOTAL	26,093	20,000	26,000	6,000
DRIVING WORKTAG: PG003590 LSUAM National Science Foundation(
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	214,789	255,000	206,000	-49,000
TOTAL OTHER CHARGES	214,789	255,000	206,000	-49,000
DRIVING WORKTAG TOTAL	214,789	255,000	206,000	-49,000
DRIVING WORKTAG: PG003594 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,556,412	2,850,000	2,740,797	-109,203
TOTAL OTHER CHARGES	1,556,412	2,850,000	2,740,797	-109,203
DRIVING WORKTAG TOTAL	1,556,412	2,850,000	2,740,797	-109,203
DRIVING WORKTAG: PG003595 LSUAM T. Harry Williams Scholarshi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,643	25,000	26,000	1,000
TOTAL OTHER CHARGES	25,643	25,000	26,000	1,000
DRIVING WORKTAG TOTAL	25,643	25,000	26,000	1,000
DRIVING WORKTAG: PG003596 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	283,552	150,000	150,000	0
TOTAL OTHER CHARGES	283,552	150,000	150,000	0
DRIVING WORKTAG TOTAL	283,552	150,000	150,000	0
DRIVING WORKTAG: PG003598 LSUAM Fee Exemption Program - Gem				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,997	0	9,000	9,000
TOTAL OTHER CHARGES	8,997	0	9,000	9,000
DRIVING WORKTAG TOTAL	8,997	0	9,000	9,000
DRIVING WORKTAG: PG003600 LSUAM Fee Exemption Program - Psync				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	71,184	70,000	71,000	1,000
TOTAL OTHER CHARGES	71,184	70,000	71,000	1,000
DRIVING WORKTAG TOTAL	71,184	70,000	71,000	1,000
DRIVING WORKTAG: PG003604 LSUAM Huel D. Perkins Doctoral Awa				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	361,231	408,000	408,000	0
TOTAL OTHER CHARGES	361,231	408,000	408,000	0
DRIVING WORKTAG TOTAL	361,231	408,000	408,000	0
DRIVING WORKTAG: PG003605 LSUAM Fee Exemption - Foreign Asso				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	0	0	10,203	10,203
TOTAL OTHER CHARGES	0	0	10,203	10,203
DRIVING WORKTAG TOTAL	0	0	10,203	10,203
DRIVING WORKTAG: PG003606 LSUAM Bridge To The Doctorate Prog				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	164,240	80,000	160,000	80,000
TOTAL OTHER CHARGES	164,240	80,000	160,000	80,000
DRIVING WORKTAG TOTAL	164,240	80,000	160,000	80,000
DRIVING WORKTAG: PG003607 LSUAM Graduate Assistants Exemptio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,203,469	15,120,000	15,190,000	70,000
TOTAL OTHER CHARGES	15,203,469	15,120,000	15,190,000	70,000
DRIVING WORKTAG TOTAL	15,203,469	15,120,000	15,190,000	70,000
DRIVING WORKTAG: PG003608 LSUAM Graduate Assistant Tuition E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-3,013,469	-2,930,000	-3,250,000	-320,000
TOTAL OTHER CHARGES	-3,013,469	-2,930,000	-3,250,000	-320,000
DRIVING WORKTAG TOTAL	-3,013,469	-2,930,000	-3,250,000	-320,000
DRIVING WORKTAG: PG003609 LSUAM Prestigious Fellowship Suppl				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,000	10,000	5,000	-5,000
TOTAL OTHER CHARGES	10,000	10,000	5,000	-5,000
DRIVING WORKTAG TOTAL	10,000	10,000	5,000	-5,000
DRIVING WORKTAG: PG009411 LSUAM City Year Scholarship				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	99,000	99,000
TOTAL OTHER CHARGES	0	0	99,000	99,000
DRIVING WORKTAG TOTAL	0	0	99,000	99,000
COST CENTER TOTAL	18,188,502	19,118,000	19,159,000	41,000
CCENTER: LSUAM Central Exp Exemptions - Sch of Mass Comm				
DRIVING WORKTAG: PG003614 LSUAM Robert Ewing Scholarship/Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	61,306	58,000	61,000	3,000
TOTAL OTHER CHARGES	61,306	58,000	61,000	3,000
DRIVING WORKTAG TOTAL	61,306	58,000	61,000	3,000
COST CENTER TOTAL	61,306	58,000	61,000	3,000
CCENTER: LSUAM Central Exp Exemptions - Registrar				
DRIVING WORKTAG: PG003615 LSUAM Legislative Act 54 Fee Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,938,463	2,541,000	2,924,000	383,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	2,938,463	2,541,000	2,924,000	383,000
DRIVING WORKTAG TOTAL	2,938,463	2,541,000	2,924,000	383,000
DRIVING WORKTAG: PG003618 LSUAM La Classroom Teacher Enroll.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	43,117	24,000	44,000	20,000
TOTAL OTHER CHARGES	43,117	24,000	44,000	20,000
DRIVING WORKTAG TOTAL	43,117	24,000	44,000	20,000
DRIVING WORKTAG: PG003621 LSUAM Academic Common Market Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,716,661	7,505,000	5,830,000	-1,675,000
TOTAL OTHER CHARGES	6,716,661	7,505,000	5,830,000	-1,675,000
DRIVING WORKTAG TOTAL	6,716,661	7,505,000	5,830,000	-1,675,000
DRIVING WORKTAG: PG003623 LSUAM Codofil Fee Exemption - Fore				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	15,000	0	-15,000
TOTAL OTHER CHARGES	0	15,000	0	-15,000
DRIVING WORKTAG TOTAL	0	15,000	0	-15,000
DRIVING WORKTAG: PG008319 LSUAM Jakarta Exemption				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	126,000	220,000	0	-220,000
TOTAL OTHER CHARGES	126,000	220,000	0	-220,000
DRIVING WORKTAG TOTAL	126,000	220,000	0	-220,000
COST CENTER TOTAL	9,824,241	10,305,000	8,798,000	-1,507,000
CCENTER: LSUAM Central Exp Exemptions - Enrollment Services				
DRIVING WORKTAG: PG003625 LSUAM Univeristy High Concurrent E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	610	4,000	4,000	0
TOTAL OTHER CHARGES	610	4,000	4,000	0
DRIVING WORKTAG TOTAL	610	4,000	4,000	0
DRIVING WORKTAG: PG003626 LSUAM U-High Dual Enrollment Cours				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	143,700	125,000	125,000	0
TOTAL OTHER CHARGES	143,700	125,000	125,000	0
DRIVING WORKTAG TOTAL	143,700	125,000	125,000	0
DRIVING WORKTAG: PG008490 LSUAM The LA National Guard Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	960,461	721,000	958,000	237,000
TOTAL OTHER CHARGES	960,461	721,000	958,000	237,000
DRIVING WORKTAG TOTAL	960,461	721,000	958,000	237,000
DRIVING WORKTAG: PG009257 LSUAM COVID19 LSU CARES Exemption				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	35,136	0	38,000	38,000
TOTAL OTHER CHARGES	35,136	0	38,000	38,000
DRIVING WORKTAG TOTAL	35,136	0	38,000	38,000
COST CENTER TOTAL	1,139,907	850,000	1,125,000	275,000
CCENTER: LSUAM Central Exp Exemptions - International Programs				
DRIVING WORKTAG: PG003628 LSUAM National Student Exchange Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	95,845	160,000	96,000	-64,000
TOTAL OTHER CHARGES	95,845	160,000	96,000	-64,000
DRIVING WORKTAG TOTAL	95,845	160,000	96,000	-64,000
DRIVING WORKTAG: PG003629 LSUAM Overseas Exchanges - Academi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	814,274	850,000	827,311	-22,689
TOTAL OTHER CHARGES	814,274	850,000	827,311	-22,689
DRIVING WORKTAG TOTAL	814,274	850,000	827,311	-22,689
DRIVING WORKTAG: PG003634 LSUAM Disting. IntL Student Exempt				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	180,785	180,000	181,000	1,000
TOTAL OTHER CHARGES	180,785	180,000	181,000	1,000
DRIVING WORKTAG TOTAL	180,785	180,000	181,000	1,000
COST CENTER TOTAL	1,090,904	1,190,000	1,104,311	-85,689
CCENTER: LSUAM Central Exp Exemptions - Student Aid				
DRIVING WORKTAG: PG003617 LSUAM Sixty-Five And Older Fee Exe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	63,731	55,000	64,000	9,000
TOTAL OTHER CHARGES	63,731	55,000	64,000	9,000
DRIVING WORKTAG TOTAL	63,731	55,000	64,000	9,000
DRIVING WORKTAG: PG003636 LSUAM LSU Board Of Supervisors Sch				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	747,675	972,000	800,000	-172,000
TOTAL OTHER CHARGES	747,675	972,000	800,000	-172,000
DRIVING WORKTAG TOTAL	747,675	972,000	800,000	-172,000
DRIVING WORKTAG: PG003637 LSUAM Scholarships For Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	401,061	460,000	400,000	-60,000
TOTAL OTHER CHARGES	401,061	460,000	400,000	-60,000
DRIVING WORKTAG TOTAL	401,061	460,000	400,000	-60,000
DRIVING WORKTAG: PG003644 LSUAM Music Scholarships - Res, No				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	885,267	841,000	888,000	47,000
TOTAL OTHER CHARGES	885,267	841,000	888,000	47,000
DRIVING WORKTAG TOTAL	885,267	841,000	888,000	47,000
DRIVING WORKTAG: PG003648 LSUAM Distinguished Freshmen Ratio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	157,000	157,000	143,000	-14,000
TOTAL OTHER CHARGES	157,000	157,000	143,000	-14,000
DRIVING WORKTAG TOTAL	157,000	157,000	143,000	-14,000
DRIVING WORKTAG: PG003654 LSUAM Academic Excellence Fee Hard				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,472,369	1,371,000	1,500,000	129,000
TOTAL OTHER CHARGES	1,472,369	1,371,000	1,500,000	129,000
DRIVING WORKTAG TOTAL	1,472,369	1,371,000	1,500,000	129,000
DRIVING WORKTAG: PG003655 LSUAM Tuition Increase Hardship Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,910	15,000	17,500	2,500
TOTAL OTHER CHARGES	20,910	15,000	17,500	2,500
DRIVING WORKTAG TOTAL	20,910	15,000	17,500	2,500
DRIVING WORKTAG: PG003656 LSUAM Operational Fee Hardships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	648	500	500	0
TOTAL OTHER CHARGES	648	500	500	0
DRIVING WORKTAG TOTAL	648	500	500	0
DRIVING WORKTAG: PG003657 LSUAM Graduate Tuition Financial H				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	62,229	63,000	63,000	0
TOTAL OTHER CHARGES	62,229	63,000	63,000	0
DRIVING WORKTAG TOTAL	62,229	63,000	63,000	0
DRIVING WORKTAG: PG003660 LSUAM The Pelican Promise				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,290,496	14,427,000	18,000,000	3,573,000
TOTAL OTHER CHARGES	15,290,496	14,427,000	18,000,000	3,573,000
DRIVING WORKTAG TOTAL	15,290,496	14,427,000	18,000,000	3,573,000
DRIVING WORKTAG: PG003662 LSUAM ChancellorS Alumni Scholarsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,366,602	1,417,000	1,426,500	9,500
TOTAL OTHER CHARGES	1,366,602	1,417,000	1,426,500	9,500
DRIVING WORKTAG TOTAL	1,366,602	1,417,000	1,426,500	9,500
DRIVING WORKTAG: PG003663 LSUAM Flagship Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	1,856,500	1,786,000	3,095,000	1,309,000
TOTAL OTHER CHARGES	1,856,500	1,786,000	3,095,000	1,309,000
DRIVING WORKTAG TOTAL	1,856,500	1,786,000	3,095,000	1,309,000
DRIVING WORKTAG: PG003664 LSUAM Flagship Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,679,750	3,325,000	6,510,000	3,185,000
TOTAL OTHER CHARGES	3,679,750	3,325,000	6,510,000	3,185,000
DRIVING WORKTAG TOTAL	3,679,750	3,325,000	6,510,000	3,185,000
DRIVING WORKTAG: PG003665 LSUAM Academic Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,496,862	3,448,000	4,220,000	772,000
TOTAL OTHER CHARGES	3,496,862	3,448,000	4,220,000	772,000
DRIVING WORKTAG TOTAL	3,496,862	3,448,000	4,220,000	772,000
DRIVING WORKTAG: PG003666 LSUAM Academic Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,380,533	6,541,000	10,744,000	4,203,000
TOTAL OTHER CHARGES	6,380,533	6,541,000	10,744,000	4,203,000
DRIVING WORKTAG TOTAL	6,380,533	6,541,000	10,744,000	4,203,000
DRIVING WORKTAG: PG003667 LSUAM Tiger Excellence Scholars Re				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,411,300	2,385,000	2,880,500	495,500
TOTAL OTHER CHARGES	2,411,300	2,385,000	2,880,500	495,500
DRIVING WORKTAG TOTAL	2,411,300	2,385,000	2,880,500	495,500
DRIVING WORKTAG: PG003668 LSUAM Tiger Excellence Scholars No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,935,400	4,296,000	7,239,000	2,943,000
TOTAL OTHER CHARGES	3,935,400	4,296,000	7,239,000	2,943,000
DRIVING WORKTAG TOTAL	3,935,400	4,296,000	7,239,000	2,943,000
DRIVING WORKTAG: PG007234 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,722,742	3,842,000	3,923,000	81,000
TOTAL OTHER CHARGES	3,722,742	3,842,000	3,923,000	81,000
DRIVING WORKTAG TOTAL	3,722,742	3,842,000	3,923,000	81,000
DRIVING WORKTAG: PG007235 LSUAM Astronaut Scholarship Progra				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,000	10,000	10,000	0
TOTAL OTHER CHARGES	15,000	10,000	10,000	0
DRIVING WORKTAG TOTAL	15,000	10,000	10,000	0
DRIVING WORKTAG: PG007236 LSUAM Texas Tiger/Tiger Nation Non				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	3,867,551	3,944,000	3,732,000	-212,000
TOTAL OTHER CHARGES	3,867,551	3,944,000	3,732,000	-212,000
DRIVING WORKTAG TOTAL	3,867,551	3,944,000	3,732,000	-212,000
DRIVING WORKTAG: PG007852 LSUAM Tiger Alumni Legacy Nonresid				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	359,239	398,000	1,088,500	690,500
TOTAL OTHER CHARGES	359,239	398,000	1,088,500	690,500
DRIVING WORKTAG TOTAL	359,239	398,000	1,088,500	690,500
DRIVING WORKTAG: PG007853 LSUAM LA Tiger Legacy				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,578,500	1,526,000	1,822,000	296,000
TOTAL OTHER CHARGES	1,578,500	1,526,000	1,822,000	296,000
DRIVING WORKTAG TOTAL	1,578,500	1,526,000	1,822,000	296,000
DRIVING WORKTAG: PG008381 LSUAM Transformation Merit Residen				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	508,000	512,000	866,500	354,500
TOTAL OTHER CHARGES	508,000	512,000	866,500	354,500
DRIVING WORKTAG TOTAL	508,000	512,000	866,500	354,500
DRIVING WORKTAG: PG008382 LSUAM Transformation Merit Nonresi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,218,852	3,340,000	8,500,000	5,160,000
TOTAL OTHER CHARGES	3,218,852	3,340,000	8,500,000	5,160,000
DRIVING WORKTAG TOTAL	3,218,852	3,340,000	8,500,000	5,160,000
DRIVING WORKTAG: PG008383 LSUAM Innovation Award				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,490,919	3,592,000	5,188,000	1,596,000
TOTAL OTHER CHARGES	3,490,919	3,592,000	5,188,000	1,596,000
DRIVING WORKTAG TOTAL	3,490,919	3,592,000	5,188,000	1,596,000
DRIVING WORKTAG: PG008549 LSUAM Student Excellence Fee - GA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,798,104	1,200,000	2,357,128	1,157,128
TOTAL OTHER CHARGES	1,798,104	1,200,000	2,357,128	1,157,128
DRIVING WORKTAG TOTAL	1,798,104	1,200,000	2,357,128	1,157,128
DRIVING WORKTAG: PG009008 LSUAM Athletics Non-Resident Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	4,000,000	4,000,000	0
TOTAL OTHER CHARGES	0	4,000,000	4,000,000	0
DRIVING WORKTAG TOTAL	0	4,000,000	4,000,000	0
DRIVING WORKTAG: PG009445 LSUAM Academic Scholarships Funded				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	0	0	-3,000,000	-3,000,000
TOTAL OTHER CHARGES	0	0	-3,000,000	-3,000,000
DRIVING WORKTAG TOTAL	0	0	-3,000,000	-3,000,000
COST CENTER TOTAL	60,787,240	63,923,500	86,478,128	22,554,628
CCENTER: LSUAM Central Exp Exemptions - Staff Exemptions				
DRIVING WORKTAG: PG003672 LSUAM Nonresi.Fee Exemp.For Full -				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	55,969	48,000	56,000	8,000
TOTAL OTHER CHARGES	55,969	48,000	56,000	8,000
DRIVING WORKTAG TOTAL	55,969	48,000	56,000	8,000
DRIVING WORKTAG: PG003673 LSUAM Fee Exemption For Retirees O				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	9,988	8,000	10,000	2,000
TOTAL OTHER CHARGES	9,988	8,000	10,000	2,000
DRIVING WORKTAG TOTAL	9,988	8,000	10,000	2,000
DRIVING WORKTAG: PG003674 LSUAM Under.Fee Exempt/Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	13,796	20,000	14,000	-6,000
TOTAL OTHER CHARGES	13,796	20,000	14,000	-6,000
DRIVING WORKTAG TOTAL	13,796	20,000	14,000	-6,000
DRIVING WORKTAG: PG003676 LSUAM Staff Fee Exemption - LSU Ag				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	183,788	165,000	180,000	15,000
TOTAL OTHER CHARGES	183,788	165,000	180,000	15,000
DRIVING WORKTAG TOTAL	183,788	165,000	180,000	15,000
DRIVING WORKTAG: PG003678 LSUAM Staff Fee Exemption - PBRC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	21,171	24,000	21,000	-3,000
TOTAL OTHER CHARGES	21,171	24,000	21,000	-3,000
DRIVING WORKTAG TOTAL	21,171	24,000	21,000	-3,000
DRIVING WORKTAG: PG003679 LSUAM Staff Fee Exemption - Oth LS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,960	8,000	13,000	5,000
TOTAL OTHER CHARGES	12,960	8,000	13,000	5,000
DRIVING WORKTAG TOTAL	12,960	8,000	13,000	5,000
DRIVING WORKTAG: PG003680 LSUAM Staff Fee Exemption - Medica				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,471	30,000	18,000	-12,000
TOTAL OTHER CHARGES	17,471	30,000	18,000	-12,000
DRIVING WORKTAG TOTAL	17,471	30,000	18,000	-12,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
COST CENTER TOTAL	315,142	303,000	312,000	9,000
CCENTER: LSUAM Central Exp Exemptions - Continuing Education				
DRIVING WORKTAG: PG003682 LSUAM Continuing Education/Vet Med				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-142,383	-115,000	-115,000	0
TOTAL OTHER CHARGES	-142,383	-115,000	-115,000	0
DRIVING WORKTAG TOTAL	-142,383	-115,000	-115,000	0
COST CENTER TOTAL	-142,383	-115,000	-115,000	0
CCENTER: LSUAM Central Exp Exemptions - Col of Science				
DRIVING WORKTAG: PG003639 LSUAM C.E.Coates Undergrad.Honor A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,565	28,000	16,000	-12,000
TOTAL OTHER CHARGES	15,565	28,000	16,000	-12,000
DRIVING WORKTAG TOTAL	15,565	28,000	16,000	-12,000
COST CENTER TOTAL	15,565	28,000	16,000	-12,000
UNIT/COLLEGE TOTAL	91,280,425	95,660,500	116,938,439	21,277,939
UNIT/COLLEGE: Indirect Cost and Charge Outs				
CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Librar				
DRIVING WORKTAG: PG007352 LSUAM Library Expenses - To Agricu				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	-93,831	-93,831	-95,455	-1,624
Related Benefits	-10,911	-39,751	-44,576	-4,825
TOTAL PERSONAL SERVICES	-104,742	-133,582	-140,031	-6,449
Operating Services	-113,469	-113,469	-115,435	-1,966
TOTAL OPERATING EXPENDITURES	-113,469	-113,469	-115,435	-1,966
DRIVING WORKTAG TOTAL	-218,211	-247,051	-255,466	-8,415
COST CENTER TOTAL	-218,211	-247,051	-255,466	-8,415
CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Studen				
DRIVING WORKTAG: PG007357 LSUAM Student Services - Vet. Medi				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-69,069	-69,069	-66,527	2,542
Related Benefits	-10,626	-27,760	-27,839	-79
TOTAL PERSONAL SERVICES	-79,695	-96,829	-94,366	2,463
Operating Services	-26,565	-26,565	-25,587	978
TOTAL OPERATING EXPENDITURES	-26,565	-26,565	-25,587	978
DRIVING WORKTAG TOTAL	-106,260	-123,394	-119,953	3,441
DRIVING WORKTAG: PG007358 LSUAM Student Services - To Law Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-43,517	-43,517	-49,611	-6,094
Related Benefits	-5,275	-17,490	-20,761	-3,270

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	-48,792	-61,007	-70,372	-9,364
Operating Services	-17,143	-17,143	-19,544	-2,401
TOTAL OPERATING EXPENDITURES	-17,143	-17,143	-19,544	-2,401
DRIVING WORKTAG TOTAL	-65,935	-78,150	-89,916	-11,765
COST CENTER TOTAL	-172,195	-201,545	-209,869	-8,324
CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Gen Ad				
DRIVING WORKTAG: PG003296 LSUAM Administration - To Agricult				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,156,556	-1,156,556	-1,245,685	-89,129
Related Benefits	-159,026	-159,026	-171,282	-12,256
TOTAL PERSONAL SERVICES	-1,315,582	-1,315,582	-1,416,967	-101,385
Operating Services	-130,112	-130,112	-140,140	-10,028
TOTAL OPERATING EXPENDITURES	-130,112	-130,112	-140,140	-10,028
DRIVING WORKTAG TOTAL	-1,445,694	-1,445,694	-1,557,107	-111,413
DRIVING WORKTAG: PG003297 LSUAM General Administration - Vet				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,106,455	-1,106,455	-1,127,716	-21,261
Related Benefits	-152,137	-152,137	-155,061	-2,924
TOTAL PERSONAL SERVICES	-1,258,592	-1,258,592	-1,282,777	-24,185
Operating Services	-124,476	-124,476	-126,868	-2,392
TOTAL OPERATING EXPENDITURES	-124,476	-124,476	-126,868	-2,392
DRIVING WORKTAG TOTAL	-1,383,068	-1,383,068	-1,409,645	-26,577
DRIVING WORKTAG: PG003298 LSUAM General Administration - To				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-240,182	-240,182	-375,206	-135,024
Related Benefits	-33,025	-33,025	-51,591	-18,566
TOTAL PERSONAL SERVICES	-273,207	-273,207	-426,797	-153,590
Operating Services	-27,021	-27,021	-42,211	-15,190
TOTAL OPERATING EXPENDITURES	-27,021	-27,021	-42,211	-15,190
DRIVING WORKTAG TOTAL	-300,228	-300,228	-469,008	-168,780
DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-626,334	-626,334	-629,700	-3,366
Related Benefits	-86,121	-86,121	-86,584	-463
TOTAL PERSONAL SERVICES	-712,455	-712,455	-716,284	-3,829
Operating Services	-70,463	-70,463	-70,841	-378
TOTAL OPERATING EXPENDITURES	-70,463	-70,463	-70,841	-378
DRIVING WORKTAG TOTAL	-782,918	-782,918	-787,125	-4,207
DRIVING WORKTAG: PG003300 LSUAM General Administration - FET				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	-103,938	-103,938	-96,159	7,779
Related Benefits	-14,291	-14,291	-13,222	1,069
TOTAL PERSONAL SERVICES	-118,229	-118,229	-109,381	8,848
Operating Services	-11,693	-11,693	-10,818	875
TOTAL OPERATING EXPENDITURES	-11,693	-11,693	-10,818	875
DRIVING WORKTAG TOTAL	-129,922	-129,922	-120,199	9,723
DRIVING WORKTAG: PG003301 LSUAM Surcharge To Auxiliaries				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-7,019,860	-7,009,024	-3,871,108	3,137,916
Related Benefits	-2,335,437	-2,861,927	-1,580,653	1,281,274
TOTAL PERSONAL SERVICES	-9,355,297	-9,870,951	-5,451,761	4,419,190
Operating Services	-323,264	-928,777	-512,967	415,810
TOTAL OPERATING EXPENDITURES	-323,264	-928,777	-512,967	415,810
DRIVING WORKTAG TOTAL	-9,678,561	-10,799,728	-5,964,728	4,835,000
DRIVING WORKTAG: PG003302 LSUAM General Administration - Con				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-89,344	-89,344	-59,559	29,785
Related Benefits	-12,285	-12,285	-8,190	4,095
TOTAL PERSONAL SERVICES	-101,629	-101,629	-67,749	33,880
Operating Services	-10,051	-10,051	-6,701	3,350
TOTAL OPERATING EXPENDITURES	-10,051	-10,051	-6,701	3,350
DRIVING WORKTAG TOTAL	-111,680	-111,680	-74,450	37,230
DRIVING WORKTAG: PG009458 LSUAM Transfers from Auxiliaries				
FUNCTION: 9-TRANSFERS				
Other Charges	-2,300,000	0	0	0
TOTAL OTHER CHARGES	-2,300,000	0	0	0
DRIVING WORKTAG TOTAL	-2,300,000	0	0	0
COST CENTER TOTAL	-16,132,071	-14,953,238	-10,382,262	4,570,976
CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Gen Ex				
DRIVING WORKTAG: PG003452 LSUAM General Expenses - To Agricu				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-587,890	-587,890	-605,526	-17,636
Related Benefits	-82,031	-216,544	-234,535	-17,990
TOTAL PERSONAL SERVICES	-669,921	-804,434	-840,061	-35,626
Operating Services	-697,264	-697,264	-718,183	-20,919
TOTAL OPERATING EXPENDITURES	-697,264	-697,264	-718,183	-20,919
DRIVING WORKTAG TOTAL	-1,367,185	-1,501,698	-1,558,244	-56,545
DRIVING WORKTAG: PG003453 LSUAM General Expenses - Vet. Medi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-352,703	-352,703	-390,430	-37,727

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	-50,386	-129,915	-151,223	-21,308
TOTAL PERSONAL SERVICES	-403,089	-482,618	-541,653	-59,035
Operating Services	-436,681	-436,681	-483,391	-46,710
TOTAL OPERATING EXPENDITURES	-436,681	-436,681	-483,391	-46,710
DRIVING WORKTAG TOTAL	-839,770	-919,299	-1,025,044	-105,745
DRIVING WORKTAG: PG003454 LSUAM General Expenses - To Law Ce				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-153,290	-153,290	-148,795	4,495
Related Benefits	-20,903	-56,463	-57,632	-1,169
TOTAL PERSONAL SERVICES	-174,193	-209,753	-206,427	3,326
Operating Services	-174,193	-174,193	-169,084	5,109
TOTAL OPERATING EXPENDITURES	-174,193	-174,193	-169,084	5,109
DRIVING WORKTAG TOTAL	-348,386	-383,946	-375,511	8,435
DRIVING WORKTAG: PG003455 LSUAM General Expenses - To Pennin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-158,900	-158,900	-143,504	15,396
Related Benefits	-22,172	-58,530	-55,583	2,947
TOTAL PERSONAL SERVICES	-181,072	-217,430	-199,087	18,343
Operating Services	-188,463	-188,463	-170,201	18,262
TOTAL OPERATING EXPENDITURES	-188,463	-188,463	-170,201	18,262
DRIVING WORKTAG TOTAL	-369,535	-405,893	-369,288	36,605
DRIVING WORKTAG: PG003456 LSUAM General Expenses - FETI				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-39,266	-39,266	-35,427	3,839
Related Benefits	-5,609	-14,463	-13,722	742
TOTAL PERSONAL SERVICES	-44,875	-53,729	-49,149	4,581
Operating Services	-48,615	-48,615	-43,861	4,754
TOTAL OPERATING EXPENDITURES	-48,615	-48,615	-43,861	4,754
DRIVING WORKTAG TOTAL	-93,490	-102,344	-93,010	9,335
DRIVING WORKTAG: PG003457 LSUAM General Expenses - Continuin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-36,117	-36,117	-23,470	12,647
Related Benefits	-4,925	-13,303	-9,090	4,213
TOTAL PERSONAL SERVICES	-41,042	-49,420	-32,560	16,860
Operating Services	-41,041	-41,041	-26,671	14,370
TOTAL OPERATING EXPENDITURES	-41,041	-41,041	-26,671	14,370
DRIVING WORKTAG TOTAL	-82,083	-90,461	-59,231	31,230
COST CENTER TOTAL	-3,100,449	-3,403,642	-3,480,327	-76,685
CCENTER: LSUAM Central Exp Indirect Cost and Charge Out - Facilit				
DRIVING WORKTAG: PG003570 LSUAM Facility And Property Oversi				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-1,084,850	-1,084,850	-1,138,516	-53,666
Related Benefits	-144,647	-417,805	-482,614	-64,810
TOTAL PERSONAL SERVICES	-1,229,497	-1,502,655	-1,621,130	-118,476
Operating Services	-2,313,834	-2,313,834	-2,264,551	49,283
TOTAL OPERATING EXPENDITURES	-2,313,834	-2,313,834	-2,264,551	49,283
DRIVING WORKTAG TOTAL	-3,543,331	-3,816,489	-3,885,681	-69,193
DRIVING WORKTAG: PG003571 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-52,679	-52,679	0	52,679
Related Benefits	-7,184	-20,288	0	20,288
TOTAL PERSONAL SERVICES	-59,863	-72,967	0	72,967
Operating Services	-120,487	-120,487	0	120,487
TOTAL OPERATING EXPENDITURES	-120,487	-120,487	0	120,487
DRIVING WORKTAG TOTAL	-180,350	-193,454	0	193,454
COST CENTER TOTAL	-3,723,681	-4,009,943	-3,885,681	124,261
UNIT/COLLEGE TOTAL	-23,346,607	-22,815,418	-18,213,606	4,601,813
UNIT/COLLEGE: Miscellaneous Expenses				
CCENTER: LSUAM Central Exp Computer Acquisition				
DRIVING WORKTAG: PG003375 LSUAM Computer Acquisition				
FUNCTION: 0-INSTRUCTION				
Operating Services	10,339	3,460,642	3,460,642	0
TOTAL OPERATING EXPENDITURES	10,339	3,460,642	3,460,642	0
DRIVING WORKTAG TOTAL	10,339	3,460,642	3,460,642	0
COST CENTER TOTAL	10,339	3,460,642	3,460,642	0
CCENTER: LSUAM Central Exp Miscellaneous Expenses				
DRIVING WORKTAG: PG003373 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-9,633	0	0	0
TOTAL OPERATING EXPENDITURES	-9,633	0	0	0
Interagency transfers	9,633	0	0	0
TOTAL OTHER CHARGES	9,633	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003402 LSUAM Laboratory Animal Care				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	80,085	95,000	95,000	0
TOTAL OPERATING EXPENDITURES	80,085	95,000	95,000	0
DRIVING WORKTAG TOTAL	80,085	95,000	95,000	0
DRIVING WORKTAG: PG003403 LSUAM Miscellaneous Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	5,122	4,818	4,818	0
Other Compensation	-491	0	0	0
Related Benefits	2,116	1,775	1,866	91
TOTAL PERSONAL SERVICES	6,748	6,593	6,684	91
Operating Services	-17,533	15,419	15,419	0
Supplies	0	16,414	16,414	0
TOTAL OPERATING EXPENDITURES	-17,533	31,833	31,833	0
Professional Services	0	5,000	5,000	0
Other Charges	28,766	8,625	8,625	0
TOTAL OTHER CHARGES	28,766	13,625	13,625	0
DRIVING WORKTAG TOTAL	17,981	52,051	52,142	91
DRIVING WORKTAG: PG003404 LSUAM United Fund Administrative E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	200	200	0
Other Compensation	0	300	300	0
Related Benefits	0	184	194	9
TOTAL PERSONAL SERVICES	0	684	694	9
Operating Services	0	200	200	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	300	300	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
DRIVING WORKTAG TOTAL	0	1,184	1,194	9
DRIVING WORKTAG: PG003405 LSUAM Audit Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	10,000	10,000	0
Other Charges	0	0	0	0
Interagency transfers	686,100	686,100	675,819	-10,281
TOTAL OTHER CHARGES	686,100	696,100	685,819	-10,281
DRIVING WORKTAG TOTAL	686,100	696,100	685,819	-10,281
DRIVING WORKTAG: PG003406 LSUAM Bad Debt Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	882,938	688,000	788,000	100,000
TOTAL OTHER CHARGES	882,938	688,000	788,000	100,000
DRIVING WORKTAG TOTAL	882,938	688,000	788,000	100,000
DRIVING WORKTAG: PG003408 LSUAM Bond Issuance Expenses: Cons				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	4,000	0	0	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	4,000	3,000	3,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	4,000	3,000	3,000	0
DRIVING WORKTAG: PG003410 LSUAM Legal Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	350,693	544,335	444,335	-100,000
TOTAL OTHER CHARGES	350,693	544,335	444,335	-100,000
DRIVING WORKTAG TOTAL	350,693	544,335	444,335	-100,000
DRIVING WORKTAG: PG003411 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	166,959	138,611	138,611	0
TOTAL OPERATING EXPENDITURES	166,959	138,611	138,611	0
DRIVING WORKTAG TOTAL	166,959	138,611	138,611	0
DRIVING WORKTAG: PG003413 LSUAM Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	5,000	5,000	0
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	20,000	20,000	0
DRIVING WORKTAG: PG003416 LSUAM Collection Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	25	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	25	4,000	4,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	50	4,000	4,000	0
DRIVING WORKTAG: PG003417 LSUAM Legal Services - Patents				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	249,981	250,000	250,000	0
TOTAL OTHER CHARGES	249,981	250,000	250,000	0
DRIVING WORKTAG TOTAL	249,981	250,000	250,000	0
DRIVING WORKTAG: PG003418 LSUAM Workday Administration Expen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,000,000	0	-1,000,000
Supplies	1,000,000	0	1,000,000	1,000,000
TOTAL OPERATING EXPENDITURES	1,000,000	1,000,000	1,000,000	0
DRIVING WORKTAG TOTAL	1,000,000	1,000,000	1,000,000	0
DRIVING WORKTAG: PG003423 LSUAM Pass Through - Civil Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	222,433	239,467	264,684	25,217
TOTAL OTHER CHARGES	222,433	239,467	264,684	25,217
DRIVING WORKTAG TOTAL	222,433	239,467	264,684	25,217
DRIVING WORKTAG: PG003427 LSUAM Bank Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-65,486	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	-65,486	60,000	60,000	0
Professional Services	142,400	0	0	0
TOTAL OTHER CHARGES	142,400	0	0	0
DRIVING WORKTAG TOTAL	76,914	60,000	60,000	0
DRIVING WORKTAG: PG003428 LSUAM Value Added Taxes Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
DRIVING WORKTAG: PG009302 LSUAM ERP Charges Shared Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	0	-727,668	-727,668
TOTAL OPERATING EXPENDITURES	0	0	-727,668	-727,668
DRIVING WORKTAG TOTAL	0	0	-727,668	-727,668
DRIVING WORKTAG: PG009436 LSUAM COVID Relief Fund Transfer (
FUNCTION: 9-TRANSFERS				
Other Charges	0	0	-4,282,220	-4,282,220
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	-4,282,220	-4,282,220
DRIVING WORKTAG TOTAL	0	0	-4,282,220	-4,282,220
COST CENTER TOTAL	3,738,134	3,794,748	-1,200,103	-4,994,851
UNIT/COLLEGE TOTAL	3,748,473	7,255,390	2,260,539	-4,994,851
UNIT/COLLEGE: Reserves				
CCENTER: LSUAM Central Exp Changes In Antic Revenues				
DRIVING WORKTAG: PG001375 LSUAM Changes In Anticipated Reven				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	-9,420,687	0	9,420,687
TOTAL OPERATING EXPENDITURES	0	-9,420,687	0	9,420,687
DRIVING WORKTAG TOTAL	0	-9,420,687	0	9,420,687
COST CENTER TOTAL	0	-9,420,687	0	9,420,687
CCENTER: LSUAM Central Exp Salary Increases				
DRIVING WORKTAG: PG001379 LSUAM Salary Increases				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	0	-1,163,290	0	1,163,290
Related Benefits	0	-1,428,000	0	1,428,000
TOTAL PERSONAL SERVICES	0	-2,591,290	0	2,591,290
Operating Services	0	16,920,687	0	-16,920,687
TOTAL OPERATING EXPENDITURES	0	16,920,687	0	-16,920,687
DRIVING WORKTAG TOTAL	0	14,329,397	0	-14,329,397
DRIVING WORKTAG: PG001380 LSUAM Salary Increases				
FUNCTION: 1-RESEARCH				
Salaries	0	-297,500	0	297,500
Related Benefits	0	-297,500	0	297,500
TOTAL PERSONAL SERVICES	0	-595,000	0	595,000
Operating Services	0	-727,605	0	727,605
TOTAL OPERATING EXPENDITURES	0	-727,605	0	727,605
DRIVING WORKTAG TOTAL	0	-1,322,605	0	1,322,605
DRIVING WORKTAG: PG001381 LSUAM Salary Increases				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	0	-11,900	0	11,900
TOTAL PERSONAL SERVICES	0	-11,900	0	11,900
Other Charges	0	-595,000	0	595,000
TOTAL OTHER CHARGES	0	-595,000	0	595,000
DRIVING WORKTAG TOTAL	0	-606,900	0	606,900
DRIVING WORKTAG: PG001382 LSUAM Salary Increases				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-151,725	0	151,725
Related Benefits	0	-238,000	0	238,000
TOTAL PERSONAL SERVICES	0	-389,725	0	389,725
Operating Services	0	-297,500	0	297,500
TOTAL OPERATING EXPENDITURES	0	-297,500	0	297,500
Other Charges	0	-1,785,000	0	1,785,000
TOTAL OTHER CHARGES	0	-1,785,000	0	1,785,000
Gen Acquisitions	0	-119,000	0	119,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-119,000	0	119,000
DRIVING WORKTAG TOTAL	0	-2,591,225	0	2,591,225
DRIVING WORKTAG: PG001384 LSUAM Salary Increases				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-155,890	0	155,890
Related Benefits	0	-89,250	0	89,250
TOTAL PERSONAL SERVICES	0	-245,140	0	245,140
Operating Services	0	-714,000	0	714,000
TOTAL OPERATING EXPENDITURES	0	-714,000	0	714,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	0	-1,785,000	0	1,785,000
TOTAL OTHER CHARGES	0	-1,785,000	0	1,785,000
DRIVING WORKTAG TOTAL	0	-2,744,140	0	2,744,140
DRIVING WORKTAG: PG001385 LSUAM Salary Increases				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-893,212	0	893,212
Related Benefits	0	-612,230	0	612,230
TOTAL PERSONAL SERVICES	0	-1,505,442	0	1,505,442
Operating Services	0	-2,320,500	0	2,320,500
TOTAL OPERATING EXPENDITURES	0	-2,320,500	0	2,320,500
DRIVING WORKTAG TOTAL	0	-3,825,942	0	3,825,942
DRIVING WORKTAG: PG001386 LSUAM Salary Increases				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-680,085	0	680,085
Related Benefits	0	-416,500	0	416,500
TOTAL PERSONAL SERVICES	0	-1,096,585	0	1,096,585
Operating Services	0	-2,142,000	0	2,142,000
TOTAL OPERATING EXPENDITURES	0	-2,142,000	0	2,142,000
DRIVING WORKTAG TOTAL	0	-3,238,585	0	3,238,585
COST CENTER TOTAL	0	0	0	0
CCENTER: LSUAM Central Exp Campus Reallocations				
DRIVING WORKTAG: PG001387 LSUAM Campus Reallocations - Instr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	166,722	-493,700	-660,422
Related Benefits	0	632,953	-211,876	-844,829
TOTAL PERSONAL SERVICES	0	799,675	-705,576	-1,505,251
Operating Services	0	-7,500,000	0	7,500,000
TOTAL OPERATING EXPENDITURES	0	-7,500,000	0	7,500,000
DRIVING WORKTAG TOTAL	0	-6,700,325	-705,576	5,994,749
DRIVING WORKTAG: PG001388 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	973,163	921,181	-51,982
TOTAL PERSONAL SERVICES	0	973,163	921,181	-51,982
Operating Services	0	-1,731,875	-1,968,893	-237,018
TOTAL OPERATING EXPENDITURES	0	-1,731,875	-1,968,893	-237,018
DRIVING WORKTAG TOTAL	0	-758,712	-1,047,712	-289,000
DRIVING WORKTAG: PG001389 LSUAM Campus Reallocations - Resea				
FUNCTION: 1-RESEARCH				
Salaries	0	97,765	-48,700	-146,465
Related Benefits	0	131,865	-20,380	-152,245

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	0	229,630	-69,080	-298,710
Operating Services	0	322,507	0	-322,507
TOTAL OPERATING EXPENDITURES	0	322,507	0	-322,507
DRIVING WORKTAG TOTAL	0	552,137	-69,080	-621,217
DRIVING WORKTAG: PG001390 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	0	35,621	27,944	-7,677
TOTAL PERSONAL SERVICES	0	35,621	27,944	-7,677
Operating Services	0	157,659	135,285	-22,374
TOTAL OPERATING EXPENDITURES	0	157,659	135,285	-22,374
DRIVING WORKTAG TOTAL	0	193,280	163,229	-30,051
DRIVING WORKTAG: PG001391 LSUAM Campus Reallocations - Publi				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-1,000	-2,109	-1,109
Related Benefits	0	5,275	-870	-6,145
TOTAL PERSONAL SERVICES	0	4,275	-2,979	-7,254
Other Charges	0	263,730	0	-263,730
TOTAL OTHER CHARGES	0	263,730	0	-263,730
DRIVING WORKTAG TOTAL	0	268,005	-2,979	-270,984
DRIVING WORKTAG: PG001392 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	0	2,394	2,394
TOTAL PERSONAL SERVICES	0	0	2,394	2,394
Operating Services	0	21,460	20,583	-877
TOTAL OPERATING EXPENDITURES	0	21,460	20,583	-877
DRIVING WORKTAG TOTAL	0	21,460	22,977	1,517
DRIVING WORKTAG: PG001393 LSUAM Campus Reallocations - Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-927,749	-1,777,150	-849,401
Related Benefits	0	105,492	-829,896	-935,388
TOTAL PERSONAL SERVICES	0	-822,257	-2,607,046	-1,784,789
Operating Services	0	131,865	0	-131,865
TOTAL OPERATING EXPENDITURES	0	131,865	0	-131,865
Other Charges	0	791,191	0	-791,191
TOTAL OTHER CHARGES	0	791,191	0	-791,191
Gen Acquisitions	0	52,746	0	-52,746
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	52,746	0	-52,746
DRIVING WORKTAG TOTAL	0	153,545	-2,607,046	-2,760,591
DRIVING WORKTAG: PG001395 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	0	327,182	339,726	12,544
TOTAL PERSONAL SERVICES	0	327,182	339,726	12,544
Operating Services	0	973,998	1,250,403	276,405
TOTAL OPERATING EXPENDITURES	0	973,998	1,250,403	276,405
DRIVING WORKTAG TOTAL	0	1,301,180	1,590,129	288,949
DRIVING WORKTAG: PG001396 LSUAM Campus Reallocations - Stude				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-417,703	-672,561	-254,858
Related Benefits	0	39,560	-281,446	-321,006
TOTAL PERSONAL SERVICES	0	-378,143	-954,007	-575,864
Operating Services	0	316,477	0	-316,477
TOTAL OPERATING EXPENDITURES	0	316,477	0	-316,477
Other Charges	0	791,191	0	-791,191
TOTAL OTHER CHARGES	0	791,191	0	-791,191
DRIVING WORKTAG TOTAL	0	729,525	-954,007	-1,683,532
DRIVING WORKTAG: PG001397 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	-1,401,790	-1,384,180	17,610
TOTAL PERSONAL SERVICES	0	-1,401,790	-1,384,180	17,610
Operating Services	0	140,167	146,209	6,042
TOTAL OPERATING EXPENDITURES	0	140,167	146,209	6,042
DRIVING WORKTAG TOTAL	0	-1,261,623	-1,237,971	23,652
DRIVING WORKTAG: PG001398 LSUAM Campus Reallocations - Insti				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,042,589	-2,074,100	-1,031,511
Related Benefits	0	271,368	-803,349	-1,074,717
TOTAL PERSONAL SERVICES	0	-771,221	-2,877,449	-2,106,228
Operating Services	0	1,028,549	0	-1,028,549
TOTAL OPERATING EXPENDITURES	0	1,028,549	0	-1,028,549
DRIVING WORKTAG TOTAL	0	257,328	-2,877,449	-3,134,777
DRIVING WORKTAG: PG001399 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	59,910	87,809	27,899
TOTAL PERSONAL SERVICES	0	59,910	87,809	27,899
Operating Services	0	349,609	328,445	-21,164
TOTAL OPERATING EXPENDITURES	0	349,609	328,445	-21,164
DRIVING WORKTAG TOTAL	0	409,519	416,254	6,735
DRIVING WORKTAG: PG001400 LSUAM Campus Reallocations - Opera				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-2,379,512	-4,535,500	-2,155,988

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	0	184,611	-1,922,588	-2,107,199
TOTAL PERSONAL SERVICES	0	-2,194,901	-6,458,088	-4,263,187
Operating Services	0	949,430	0	-949,430
TOTAL OPERATING EXPENDITURES	0	949,430	0	-949,430
DRIVING WORKTAG TOTAL	0	-1,245,471	-6,458,088	-5,212,617
DRIVING WORKTAG: PG001401 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	5,914	5,126	-788
TOTAL PERSONAL SERVICES	0	5,914	5,126	-788
Operating Services	0	88,982	87,968	-1,014
TOTAL OPERATING EXPENDITURES	0	88,982	87,968	-1,014
DRIVING WORKTAG TOTAL	0	94,896	93,094	-1,802
DRIVING WORKTAG: PG001402 LSUAM Campus Reallocations - Trans				
FUNCTION: 9-TRANSFERS				
Other Charges	0	0	-30,083,400	-30,083,400
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	-30,083,400	-30,083,400
DRIVING WORKTAG TOTAL	0	0	-30,083,400	-30,083,400
DRIVING WORKTAG: PG009453 LSUAM CARES Act Institutional Fund				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-1,000,000	-1,000,000
TOTAL OPERATING EXPENDITURES	0	0	-1,000,000	-1,000,000
DRIVING WORKTAG TOTAL	0	0	-1,000,000	-1,000,000
COST CENTER TOTAL	0	-5,985,256	-44,757,626	-38,772,370
CCENTER: LSUAM Central Exp Required Savings/Allocations				
DRIVING WORKTAG: PG001404 LSUAM Required Savings				
FUNCTION: 0-INSTRUCTION				
Salaries	0	474,961	349,035	-125,926
Other Compensation	0	34,239	0	-34,239
Related Benefits	0	202,112	149,791	-52,321
TOTAL PERSONAL SERVICES	0	711,312	498,826	-212,486
Operating Services	0	0	-934,341	-934,341
TOTAL OPERATING EXPENDITURES	0	0	-934,341	-934,341
DRIVING WORKTAG TOTAL	0	711,312	-435,515	-1,146,827
DRIVING WORKTAG: PG007309 LSUAM Boyd & Alumni Professor Supp				
FUNCTION: 0-INSTRUCTION				
Salaries	0	35,000	35,000	0
Related Benefits	0	14,894	15,021	127
TOTAL PERSONAL SERVICES	0	49,894	50,021	127
DRIVING WORKTAG TOTAL	0	49,894	50,021	127

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG007310 LSUAM Dual Enrollment Revenue Shar				
FUNCTION: 0-INSTRUCTION				
Salaries	0	112,980	112,980	0
Related Benefits	0	50,276	50,276	0
TOTAL PERSONAL SERVICES	0	163,256	163,256	0
Operating Services	0	966,544	946,544	-20,000
TOTAL OPERATING EXPENDITURES	0	966,544	946,544	-20,000
DRIVING WORKTAG TOTAL	0	1,129,800	1,109,800	-20,000
COST CENTER TOTAL	0	1,891,006	724,306	-1,166,700
CCENTER: LSUAM Central Exp Classified Pay Adjustment				
DRIVING WORKTAG: PG001407 LSUAM Classified Pay Adjustments				
FUNCTION: 0-INSTRUCTION				
Salaries	0	326,788	139,498	-187,290
Related Benefits	0	139,060	59,867	-79,193
TOTAL PERSONAL SERVICES	0	465,848	199,365	-266,483
DRIVING WORKTAG TOTAL	0	465,848	199,365	-266,483
DRIVING WORKTAG: PG001408 LSUAM Classified Pay Adjustments				
FUNCTION: 1-RESEARCH				
Salaries	0	14,600	5,304	-9,296
Related Benefits	0	6,159	2,220	-3,939
TOTAL PERSONAL SERVICES	0	20,759	7,524	-13,235
DRIVING WORKTAG TOTAL	0	20,759	7,524	-13,235
DRIVING WORKTAG: PG001409 LSUAM Classified Pay Adjustments				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	62,200	23,323	-38,877
Related Benefits	0	26,350	10,891	-15,459
TOTAL PERSONAL SERVICES	0	88,550	34,214	-54,336
DRIVING WORKTAG TOTAL	0	88,550	34,214	-54,336
DRIVING WORKTAG: PG001410 LSUAM Classified Pay Adjustments				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	23,200	12,820	-10,380
Related Benefits	0	9,325	5,365	-3,960
TOTAL PERSONAL SERVICES	0	32,525	18,185	-14,340
DRIVING WORKTAG TOTAL	0	32,525	18,185	-14,340
DRIVING WORKTAG: PG001411 LSUAM Classified Pay Adjustments				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	53,100	28,418	-24,682
Related Benefits	0	19,559	11,007	-8,552
TOTAL PERSONAL SERVICES	0	72,659	39,425	-33,234
DRIVING WORKTAG TOTAL	0	72,659	39,425	-33,234

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001412 LSUAM Classified Pay Adjustments				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	764,852	408,914	-355,938
Related Benefits	0	294,565	173,338	-121,227
TOTAL PERSONAL SERVICES	0	1,059,417	582,252	-477,165
DRIVING WORKTAG TOTAL	0	1,059,417	582,252	-477,165
COST CENTER TOTAL	0	1,739,757	880,964	-858,793
UNIT/COLLEGE TOTAL	0	-11,775,180	-43,152,355	-31,377,176
UNIT/COLLEGE: Risk Management Insurance				
CCENTER: LSUAM Central Exp Fringe Ben - Risk Management Insurance				
DRIVING WORKTAG: PG003324 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	240,758	0	0	0
TOTAL OPERATING EXPENDITURES	240,758	0	0	0
DRIVING WORKTAG TOTAL	240,758	0	0	0
DRIVING WORKTAG: PG003325 LSUAM Workers Compensation Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,136,540	0	0	0
TOTAL OPERATING EXPENDITURES	1,136,540	0	0	0
Other Charges	-108,986	0	0	0
TOTAL OTHER CHARGES	-108,986	0	0	0
DRIVING WORKTAG TOTAL	1,027,554	0	0	0
DRIVING WORKTAG: PG003326 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-271,869	0	0	0
TOTAL OPERATING EXPENDITURES	-271,869	0	0	0
DRIVING WORKTAG TOTAL	-271,869	0	0	0
DRIVING WORKTAG: PG003327 LSUAM International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	100,396	152,500	120,935	-31,565
TOTAL OPERATING EXPENDITURES	100,396	152,500	120,935	-31,565
Professional Services	50,000	0	0	0
TOTAL OTHER CHARGES	50,000	0	0	0
DRIVING WORKTAG TOTAL	150,396	152,500	120,935	-31,565
DRIVING WORKTAG: PG003328 LSUAM International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-45,000	-45,000	-25,000	20,000
TOTAL OPERATING EXPENDITURES	-45,000	-45,000	-25,000	20,000
DRIVING WORKTAG TOTAL	-45,000	-45,000	-25,000	20,000
DRIVING WORKTAG: PG007230 LSUAM Workers Compensation - Other				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-368,809	0	0	0
TOTAL OPERATING EXPENDITURES	-368,809	0	0	0
Other Charges	368,809	0	0	0
TOTAL OTHER CHARGES	368,809	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008961 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-15,014	0	0	0
TOTAL OPERATING EXPENDITURES	-15,014	0	0	0
DRIVING WORKTAG TOTAL	-15,014	0	0	0
COST CENTER TOTAL	1,086,826	107,500	95,935	-11,565
UNIT/COLLEGE TOTAL	1,086,826	107,500	95,935	-11,565
UNIT/COLLEGE: Risk Management Insurance (Non-Fringe)				
CCENTER: LSUAM Central Exp Risk Mgt Ins - Casualty Insurance				
DRIVING WORKTAG: PG003373 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	623,858	622,982	789,294	166,312
TOTAL OPERATING EXPENDITURES	623,858	622,982	789,294	166,312
Interagency transfers	0	9,633	0	-9,633
TOTAL OTHER CHARGES	0	9,633	0	-9,633
DRIVING WORKTAG TOTAL	623,858	632,615	789,294	156,679
DRIVING WORKTAG: PG003374 LSUAM Casualty Insurance - Auxilia				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,139,869	-1,139,869	-1,209,886	-70,017
TOTAL OPERATING EXPENDITURES	-1,139,869	-1,139,869	-1,209,886	-70,017
DRIVING WORKTAG TOTAL	-1,139,869	-1,139,869	-1,209,886	-70,017
DRIVING WORKTAG: PG007609 LSUAM Casualty Insurance - Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	685,816	2,140,000	2,119,000	-21,000
TOTAL OPERATING EXPENDITURES	685,816	2,140,000	2,119,000	-21,000
Other Charges	1,454,184	0	0	0
TOTAL OTHER CHARGES	1,454,184	0	0	0
DRIVING WORKTAG TOTAL	2,140,000	2,140,000	2,119,000	-21,000
DRIVING WORKTAG: PG008963 LSUAM Casualty Insurance - FETI Ch				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-19,383	-19,383	-27,128	-7,745
TOTAL OPERATING EXPENDITURES	-19,383	-19,383	-27,128	-7,745
DRIVING WORKTAG TOTAL	-19,383	-19,383	-27,128	-7,745
COST CENTER TOTAL	1,604,606	1,613,363	1,671,280	57,917

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM Central Exp Risk Mgt Ins - Property Insurance				
DRIVING WORKTAG: PG003555 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,049,762	5,050,263	5,712,336	662,073
TOTAL OPERATING EXPENDITURES	5,049,762	5,050,263	5,712,336	662,073
DRIVING WORKTAG TOTAL	5,049,762	5,050,263	5,712,336	662,073
DRIVING WORKTAG: PG003556 LSUAM Property Insurance Claims Pa				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	800,571	1,630,000	1,660,000	30,000
TOTAL OPERATING EXPENDITURES	800,571	1,630,000	1,660,000	30,000
Other Charges	829,429	0	0	0
TOTAL OTHER CHARGES	829,429	0	0	0
DRIVING WORKTAG TOTAL	1,630,000	1,630,000	1,660,000	30,000
DRIVING WORKTAG: PG003557 LSUAM Property Insurance - Auxilia				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-2,265,116	-2,265,116	-2,492,621	-227,505
TOTAL OPERATING EXPENDITURES	-2,265,116	-2,265,116	-2,492,621	-227,505
DRIVING WORKTAG TOTAL	-2,265,116	-2,265,116	-2,492,621	-227,505
DRIVING WORKTAG: PG007611 LSUAM Property Insurance - Ag Cent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-252,048	-252,048	-291,886	-39,838
TOTAL OPERATING EXPENDITURES	-252,048	-252,048	-291,886	-39,838
DRIVING WORKTAG TOTAL	-252,048	-252,048	-291,886	-39,838
DRIVING WORKTAG: PG007612 LSUAM Property Insurance - Alumni				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-56,861	-56,861	-61,058	-4,197
TOTAL OPERATING EXPENDITURES	-56,861	-56,861	-61,058	-4,197
DRIVING WORKTAG TOTAL	-56,861	-56,861	-61,058	-4,197
DRIVING WORKTAG: PG008962 LSUAM Property Insurance - FETI Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-11,177	-11,177	-17,092	-5,915
TOTAL OPERATING EXPENDITURES	-11,177	-11,177	-17,092	-5,915
DRIVING WORKTAG TOTAL	-11,177	-11,177	-17,092	-5,915
COST CENTER TOTAL	4,094,560	4,095,061	4,509,679	414,618
UNIT/COLLEGE TOTAL	5,699,166	5,708,424	6,180,959	472,535
UNIT/COLLEGE: Work Study				
CCENTER: LSUAM Central Exp Work Study Community Service				
DRIVING WORKTAG: PG007359 LSUAM College Work Study				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	196,739	140,290	-56,449

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	0	196,739	140,290	-56,449
DRIVING WORKTAG TOTAL	0	196,739	140,290	-56,449
DRIVING WORKTAG: PG007360 LSUAM College Work Study				
FUNCTION: 1-RESEARCH				
Other Compensation	0	7,458	7,306	-152
TOTAL PERSONAL SERVICES	0	7,458	7,306	-152
DRIVING WORKTAG TOTAL	0	7,458	7,306	-152
DRIVING WORKTAG: PG007361 LSUAM College Work Study				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	4,454	2,270	-2,184
TOTAL PERSONAL SERVICES	0	4,454	2,270	-2,184
DRIVING WORKTAG TOTAL	0	4,454	2,270	-2,184
DRIVING WORKTAG: PG007362 LSUAM College Work Study				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	54,853	78,813	23,960
TOTAL PERSONAL SERVICES	0	54,853	78,813	23,960
DRIVING WORKTAG TOTAL	0	54,853	78,813	23,960
DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	1,545,500	1,545,500	0
TOTAL PERSONAL SERVICES	0	1,545,500	1,545,500	0
DRIVING WORKTAG TOTAL	0	1,545,500	1,545,500	0
DRIVING WORKTAG: PG007365 LSUAM College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	120,105	155,103	34,998
TOTAL PERSONAL SERVICES	0	120,105	155,103	34,998
DRIVING WORKTAG TOTAL	0	120,105	155,103	34,998
DRIVING WORKTAG: PG007367 LSUAM College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	21,902	23,425	1,523
TOTAL PERSONAL SERVICES	0	21,902	23,425	1,523
DRIVING WORKTAG TOTAL	0	21,902	23,425	1,523
DRIVING WORKTAG: PG007368 LSUAM College Work Study				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	2,419	723	-1,696
TOTAL PERSONAL SERVICES	0	2,419	723	-1,696
DRIVING WORKTAG TOTAL	0	2,419	723	-1,696
DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,000	1,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG007370 LSUAM SEOG Matching				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	256,344	287,000	287,000	0
TOTAL OTHER CHARGES	256,344	287,000	287,000	0
DRIVING WORKTAG TOTAL	256,344	287,000	287,000	0
DRIVING WORKTAG: PG008467 LSUAM College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-1,172	0	0	0
TOTAL PERSONAL SERVICES	-1,172	0	0	0
DRIVING WORKTAG TOTAL	-1,172	0	0	0
DRIVING WORKTAG: PG008938 LSUAM College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-1,506	0	0	0
TOTAL PERSONAL SERVICES	-1,506	0	0	0
DRIVING WORKTAG TOTAL	-1,506	0	0	0
DRIVING WORKTAG: PG008939 LSUAM College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-212	0	0	0
TOTAL PERSONAL SERVICES	-212	0	0	0
DRIVING WORKTAG TOTAL	-212	0	0	0
DRIVING WORKTAG: PG009286 LSUAM College Work Study FY 21				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	487	0	0	0
TOTAL PERSONAL SERVICES	487	0	0	0
DRIVING WORKTAG TOTAL	487	0	0	0
COST CENTER TOTAL	253,940	2,241,430	2,241,430	0
UNIT/COLLEGE TOTAL	253,940	2,241,430	2,241,430	0
VP TOTAL	76,491,795	70,006,288	63,994,324	-6,011,964

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
GRAND TOTAL				
Salaries	265,761,504	279,236,851	279,008,244	-228,607
Other Compensation	31,557,836	29,563,300	28,724,814	-838,486
Related Benefits	114,528,685	117,395,897	118,129,219	733,322
TOTAL PERSONAL SERVICES	411,848,025	426,196,048	425,862,277	-333,771
Travel	3,047,674	3,061,414	2,718,472	-342,942
Operating Services	18,199,413	28,854,200	23,508,086	-5,346,114
Supplies	21,819,107	12,141,908	16,428,825	4,286,917
TOTAL OPERATING EXPENDITURES	43,066,194	44,057,522	42,655,383	-1,402,139
Professional Services	5,333,367	3,123,547	2,881,769	-241,778
Other Charges	98,077,742	96,259,994	89,132,560	-7,127,434
Interagency transfers	918,166	935,200	940,503	5,303
TOTAL OTHER CHARGES	104,329,275	100,318,741	92,954,832	-7,363,909
Gen Acquisitions	6,279,244	3,324,975	4,305,196	980,221
Library Acquisitions	885,789	1,188,221	1,116,150	-72,071
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,165,033	4,513,196	5,421,346	908,150
GRAND TOTAL	566,408,526	575,085,507	566,893,838	-8,191,669

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
Academic	8,236		\$21,463,093	7,911	325		\$22,851,297
Athletic							
Band			\$0				\$0
Foreign language							
High School							
Honors			\$0				\$0
LASIP							
LPB Stipend							
Music	143		\$885,267	85	58		\$888,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							\$1,000
ROTC							\$0
SEOG Matching			\$256,344				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	8,379	\$2,698	22,604,704	7,996	383	\$2,868	\$24,027,297

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption			\$0				\$0
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	13		\$63,731	12	1		\$64,000
Louisiana National Guard (29:36.1)	158		\$960,461	149	9		\$958,000
Hardship Waivers (17:3351)	13,431		\$5,327,400	12,689	742		\$5,591,831
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees	21		\$401,061	16	5		\$400,000
Other Tuition & Fee Exemptions							
COVID-19 LSU Cares	4,190		\$35,136	3,565	625		\$38,000
Faculty/Staff	85		\$245,377	83	2		\$242,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	250		\$2,938,463	240	10		\$2,924,000
Teacher's Tuition	16		\$43,117	14	2		\$54,203
Children of Deceased Faculty	1		\$13,796	1			\$14,000
Graduate Assistant fee exemption	5,021		\$14,959,776	4,657	364		\$15,259,128
CODOFIL							\$0
Pelican Promise (Need-Based)	2,517		\$15,290,496	2,517			\$18,000,000
Innovation Award (Need-Based)	1,580		\$3,490,919	1,580			\$5,188,000
Psychology Interns	18		\$195,772	7	11		\$196,000
Special Services	10		\$94,844	3	7		\$95,000
Continuing Education/Vet Med			-\$142,383				-\$115,000
Vet Med School	62		\$422,213	10	52		\$417,796
Lab School	26		\$94,291	26			\$0
Law Review Editor	6		\$18,000	6			\$18,000
Law Fellows	11		\$296,082	1	10		\$300,000
Moot Court Board Officer							\$0
Admission Application Fee Waiver			\$36,000				\$36,000
Other	14		\$50,810	14			\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic	2,938		\$23,488,077		2,938		\$39,613,500
Graduate Assistantships/Fellowships	32		\$537,973		32		\$395,000
Other (List - Use continuation sheet if necessary.)							
Exchange	539		\$7,626,780		539		\$6,753,311
Staff & Instructors	11		\$55,969		11		\$56,000
VA Yellow Ribbon Program	1		\$7,720		1		\$0
Athletic							\$4,000,000
Total Fee Exemptions	30,951	\$2,473	\$76,551,881	25,590	5,361	\$3,249	\$100,559,039
Total Scholarships and Fee Exemptions	39,330	\$2,521	\$99,156,585	33,586	5,744	\$3,168	\$124,586,336

Board of Regents

Form BOR-6

Institution:

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$86,780	\$4,000	\$1,000
Legal	\$500,733	\$794,000	\$694,000
Medical & Dental	\$7,641	\$3,000	\$2,100
Veterinary	\$196,950	\$31,000	\$90,000
Professional Travel	\$676,818	\$445,000	\$367,000
Information Technology	\$0	\$100,000	\$0
Other Professional Services	\$3,864,444	\$1,746,547	\$1,727,669
Total Professional Services	\$5,333,367	\$3,123,547	\$2,881,769

Board of Regents

Form BOR-7

Institution:

Louisiana State University

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/19	\$2,441,889
Revenues in FY 2019-20	\$2,739,359
Total Revenues Available for FY 2019-20	5,181,248
Less Funds Expended in FY 2019-20	3,657,464
Projected Revenue Available for FY 2020-21	2,740,000
Less Previous Commitments	0
Estimated Amount Available for FY 2020-21 Projects & Operations	4,263,784
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	\$4,153,784
2. Law Center card-swipe capability retrofit of secure areas	\$45,000
3. Law Center outdoor security lighting upgrade and additions	\$25,000
4. Law Center upgrade to LED lighting	\$15,000
5. Law Center Upgrade Wi-Fi access	\$25,000
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/19	\$5,171,679
Revenues in FY 2019-20	\$11,212,922
Total Revenues Available for FY 2019-20	16,384,601
Less Funds Expended in FY 2019-20	12,913,172
Projected Revenue Available for FY 2020-21	12,379,863
Less Previous Commitments	12,373,210
Estimated Amount Available for FY 2020-21 Projects & Operations	3,478,082
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Modernization System	\$102,711
2. Parking Capital Improvements	\$108,396
3. Short Term Parking Projects	\$218,705
4. Remote Shuttle Repair/Lot 108	\$110,000
5. Bike Lane Implementation (S. Stadium, Tower, Dalrymple)	\$11,969
6. Gate Modernization System	\$56,579
7. Meter Modernization System	\$176,079
8. Mobility Hub Implementation	\$302,355
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$2,186,258
Revenues in FY 2019-20	\$4,070,721
Total Revenues Available for FY 2019-20	6,256,979
Less Funds Expended in FY 2019-20	4,185,297
Projected Revenue Available for FY 2020-21	4,060,000
Less Previous Commitments	546,376
Estimated Amount Available for FY 2020-21 Projects & Operations	5,585,306
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$2,339,580
2. General Classroom	\$264,475
3. Discipline Specific Equipment	\$1,000,000
4. Student Instructional Programs	\$888,000
5. Law Center IT Student Worker Support	\$10,000
6. Law Center Preventative Maintenance	\$7,500
7. Law Center Classroom A/V Upgrades	\$20,000
Use Continuation Sheet if Necessary.	

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution:

Louisiana State University

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2019-20	Student Center 2020-21	Total Dormitories 2019-20	Total Dormitories 2020-21	University Stores 2019-20	University Stores 2020-21	Copy & Mail Services 2019-20	Copy & Mail Services 2020-21
Revenues	9,166,104	9,027,102	60,372,522	69,290,647	4,433,924	5,046,001	1,913,985	2,003,500
Expenditures								
Salaries	1,133,570	1,263,382	8,074,422	10,400,740	298,384	569,139	51,250	50,000
Other Compensation	123,207	92,000	2,091,953	2,758,246	36,712	40,000	6,110	0
Related Benefits	526,388	578,285	3,610,292	4,217,203	152,866	165,000	23,566	22,625
Total Personal Services	1,783,165	1,933,667	13,776,667	17,376,189	487,962.66	774,139	80,926	72,625
Travel	5,208	0	72,569	76,700	1,970	0	2,533	0
Operating Services	1,090,103	1,528,333	26,898,869	29,659,617	65,783	103,142	702,449	864,566
Supplies	134,026	163,773	1,774,133	2,775,315	(27,663)	8,000	20	1,066,309
Merchandise for Resale	0	0	0	0	3,777,776	4,100,000	0	0
Professional Services	250,523	20,600	2,721,175	2,796,289	27	0	136,000	0
Other Charges	657,358	379,883	3,919,842	3,900,879	50,286	60,720	473	0
Capital Outlay	52,390	48,500	187,868	77,000	101,431	0	0	0
Debt Service	4,327,319	4,337,969	12,698,759	12,628,658	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	8,300,093	8,412,725	62,049,881	69,290,647	4,457,571	5,046,001	922,401	2,003,500
Revenues in Excess of Expenditures	866,011	614,377	(1,677,359)	0	(23,647)	0	991,584	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Golf Course 2019-20	Golf Course 2020-21	Student Media 2019-20	Student Media 2020-21	Student Health 2019-20	Student Health 2020-21	Lab School Lunch 2019-20	Lab School Lunch 2020-21
Revenues	479,288	1,339,801	1,183,273	1,153,644	10,854,460	11,791,017	354,298	461,540
Expenditures								
Salaries	135,393	491,914	355,580	361,423	5,240,071	5,835,876	80,903	236,827
Other Compensation	153,801	220,000	228,267	261,855	280,700	440,350	66,657	0
Related Benefits	59,280	92,000	166,084	163,051	2,417,175	2,702,473	41,550	70,000
Total Personal Services	348,475	803,914	749,931	786,329	7,937,946	8,978,699	189,110	306,827
Travel	0	0	16,426	2,500	19,244	98,000	0	0
Operating Services	157,682	205,000	139,804	190,876	795,096	959,509	31,361	20,299
Supplies	37,852	131,905	40,618	53,602	370,055	481,800	(3,787)	9,000
Merchandise for Resale	20,648	30,000	0	0	272,656	326,750	162,794	107,056
Professional Services	0	0	53	100	51,192	106,537	172	0
Other Charges	94,645	168,982	103,644	118,137	771,566	814,722	17,758	18,358
Capital Outlay	87,638	0	3,160	2,100	15,670	25,000	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	746,940	1,339,801	1,053,637	1,153,644	10,233,425	11,791,017	397,408	461,540
Revenues in Excess of Expenditures	(267,652)	0	129,637	0	621,035	0	(43,111)	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Park,Traf, & Trans 2019-20	Park,Traf, & Trans 2020-21	Athletic Dept 2019-20	Athletic Dept 2020-21	Auxiliary Services 2019-20	Auxiliary Services 2020-21	Grand Total 2019-20	Grand Total 2020-21
Revenues	11,212,922	12,379,863	140,695,525	146,000,000	3,144,081	3,062,498	243,810,382	261,555,613
Expenditures								
Salaries	1,705,334	2,046,978	39,598,734	43,855,744	545,771	612,351	57,219,413	65,724,374
Other Compensation	150,193	143,500	2,583,128	2,861,300	42,486	56,280	5,763,216	6,873,531
Related Benefits	722,918	867,431	13,855,728	15,253,104	260,684	257,077	21,836,531	24,388,249
Total Personal Services	2,578,445	3,057,909	56,037,590	61,970,148	848,942	925,708	84,819,160	96,986,154
Travel	19,476	40,000	10,615,432	9,456,632	4,509	0	10,757,369	9,673,832
Operating Services	5,565,139	5,607,876	36,119,397	36,297,933	1,030,557	2,033,312	72,596,239	77,470,463
Supplies	555,348	734,000	7,287,698	6,912,205	192,966	5,200	10,361,267	12,341,109
Merchandise for Resale	0	0	0	0	0	0	4,233,873	4,563,806
Professional Services	53,592	53,500	7,045,810	6,028,000	7,441	0	10,265,984	9,005,026
Other Charges	886,153	765,931	18,251,005	19,946,474	412,211	96,275	25,164,942	26,270,361
Capital Outlay	1,867	0	1,440,997	412,600	0	2,000	1,891,022	567,200
Debt Service	2,116,376	2,113,994	4,985,678	4,976,008	0	0	24,128,132	24,056,629
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	11,776,397	12,373,210	141,783,609	146,000,000	2,496,626	3,062,495	244,217,989	260,934,580
Revenues in Excess of Expenditures	(563,475)	6,653	(1,088,084)	0	647,454	3	-407,607	621,033

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: Louisiana State University

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	560	559.75	66,997,235	28,480,019	1,073,424	456,304
Associate Professor	348	348.00	28,389,303	12,068,078	591,625	251,495
Assistant Professor	319	318.75	25,960,716	11,035,704	430,335	182,932
Instructor	351	349.48	18,966,968	8,062,715	209,084	88,880
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	54	54.00	1,848,302	785,699	131,095	55,727
Research Associate	87	86.30	4,203,336	1,786,806	253,462	107,745
Library Associate	25	25.00	892,735	379,495	0	0
Lecturer	28	28.00	2,302,376	978,723	238,452	101,364
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,637	1,635.30	78,936,298	33,555,225	38,954,801	16,559,392
Classified Employees	930	929.65	25,108,226	10,673,317	8,475,149	3,602,722
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Positions	4,339	4,334.23	253,605,495	107,805,782	50,357,427	21,406,562
Full-Time Funded Vacant Positions	619	619.00	30,390,229	12,918,657	5,144,445	2,186,865
Pay Plan Reserves Total	0	0.00	(6,350,332)	(2,699,478)	0	0
Total Full Time Funded Positions	4,958	4,953.23	277,645,392	118,024,961	55,501,872	23,593,427
PART - TIME						
Professor	37	4.89	282,874	21,640	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	2	0.30	10,579	809	0	0
Instructor	7	2.40	110,052	8,419	0	0
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	2	1.06	38,075	2,913	0	0
Library Associate	4	2.02	60,775	4,649	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	8	3.90	173,795	13,295	183,251	14,019
Classified Employees	6	2.89	29,515	2,258	110,535	8,456
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Part-time Filled Positions	66	17.46	705,665	53,983	293,786	22,475
Part - Time Funded Vacant Positions	49	24.50	657,187	50,275	355,846	27,222
Pay Plan Reserves Total*	0	0.00	22,668,982	0	0	0
Total Part-Time Funded Positions	115	41.96	24,031,834	104,258	649,632	49,697
Grand Total Funded Positions	5,073	4,995.19	301,677,226	118,129,219	56,151,504	23,643,124

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

* Graduate Assistants are shown in the Part-Time Pay Plan Reserves row and are not included in the salaries line on the BOR-1, BOR-4, and BOR-4a.

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	44,189	345
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	44,758	654
1991	GMC	TOPKICK	1GDP7H1J9MJ500234		8/1/2019	-	-
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	49,970	436
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	46,749	550
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/1992	138,308	888
1993	FORD	MED.HVY.CONVNTNL	1FDNK74XPVA10348	185369	6/1/2006	102,477	800
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/1994	119,430	5,415
1994	CHEVROLET	GMT-400	1GBHC34K0RE312749	128519	11/2/1994	24,340	14
1994	FORD	LGT CONVNTNL 'F'	2FTEF15N4RCA67429	142772	4/7/1998	154,041	-
1994	CHEVROLET	GMT-400	1GCGC29K4RE242893	160981	6/8/2000	175,163	-
1994	CHEVROLET	GMT-400	1GCFC24HXRZ166564	188728	5/22/2003	83,541	871
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	119,240	103
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	70,521	39
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	32,895	380
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H7SNB22937	128776	5/8/1995	32,347	-
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H5SNB22936	136278	5/26/1995	121,192	-
1995	FORD	LGT CONVNTNL 'F'	1FTHX25H2SKB93512	160982	5/1/2000	178,862	-
1995	FORD	LGT CONVNTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2004	50,456	1,286
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	115,976	-
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	67,941	375
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	166,265	-

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	88,027	863
1996	DODGE	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	86,236	147
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	144,613	1,169
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	71,388	17
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	72,175	781
1997	FORD	LGT CONVTLN 'F'	1FTHF25H5VEC27545	195360	10/15/2004	92,061	-
1997	CHEVROLET	GMT-400	1GCFC24MXVZ240444	195361	10/15/2004	125,054	1,295
1997	FORD	LGT CONVTLN 'F'	1FTEX17L3VND20978	195932	11/1/2004	59,459	-
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	69,521	-
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	129,586	-
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	55,538	1,420
1997	GMC	SIERRA	1GTEC19WXVE539424	196332	2/24/2005	200,771	1,771
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	147,903	1,235
1997	FORD	LGT CONVTLN 'F'	1FTJW35H1VEA81863	191990	5/3/2006	295,950	-
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	140,308	833
1998	FORD	LGT CONVTLN 'F'	1FTRF2764WNB44495	141770	3/19/1998	84,293	105
1998	FORD	LGT CONVTLN 'F'	1FTPX2768WNB50420	141922	4/13/1998	124,655	1,146
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	195,889	-
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	141,983	165
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	-
1998	FORD	LGT CONVTLN 'F'	1FTPF28L3WKC06918	195362	11/1/2004	95,277	1,077
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	113,739	1,217
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	134,979	3,448
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	108,054	1,688

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	-
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	-
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	87,755	965
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	170,011	1,421
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	192,994	1,190
1998	FORD	LGT CONVTL 'F'	1FTZX1727WKC26839	207200	12/18/2007	207,365	1,225
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	84,634	-
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	167,628	778
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	219,981	-
1998	FORD	MED. HVY. CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	49,871	406
1998	International	3000	1HVBABN3WH641374	NA	9/26/2016	-	-
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	57,806	101
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	45,662	-
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	51,971	885
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	5/13/1999	136,743	-
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	135,391	-
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	99,083	635
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	99,611	1,872
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	172,642	658
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	212,542	783
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	86,855	541
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	102,025	2,077
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	103,789	435

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	25,236	497
1999	FORD	LGT CONVTLN 'F'	1FTRF27WXXNB81438	200675	11/21/2006	98,992	1,769
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	94,489	637
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	81,265	609
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	183,733	1,361
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	179,671	1,273
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	183,956	2,522
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	156,759	2,056
2000	DODGE	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	136,900	-
2000	CHEVROLET	S'TRUCK	1GCCS1458YK259760	212110	11/28/2007	40,425	-
2000	FORD	LGT CONVTLN 'F'	1FTPX17LXYNB51748	212113	11/28/2007	107,514	1,080
2000	FORD	LGT CONVTLN 'F'	1FTRX18W9YNB26373	207028	5/1/2000	200,944	1,026
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	72,307	-
2000	CHEVROLET	SILVERADO	1GCFC24T7YE323137	212115	1/8/2008	93,545	892
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	63,186	1,550
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	46,458	72
2000	CHEVROLET	SILVERADO	1GCEC14W5YZ304398	213248	9/25/2008	65,887	1,048
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	65,002	686
2000	CHEVROLET	S'TRUCK	1GCCS1450Y8253075	213350	5/22/2009	40,610	629
2000	FORD	LGT CONVTLN 'F'	1FTZX1725YNB95740	234853	6/26/2013	68,887	3,295
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	46,966	-
2000	FORD	LGT CONVTLN 'F'	1FTZX1729YNB10088	235921	11/22/2013	176,103	931
2000	Blue Bird	SCHOOL BUS / TRANSIT BUS	1BAAHCPA5YF092870	NA	9/26/2016	-	-

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	54,704	1,088
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	166,353	1,263
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	52,430	362
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	59,812	468
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	163,581	-
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	44,877	728
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	30,790	1,654
2001	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	37,446	638
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	42,355	785
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	221,143	595
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	177,511	1,253
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	141,843	1,179
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	92,714	891
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	87,574	-
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	102,415	-
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	91,450	-
2001	FORD	LGT CONVTLN 'F'	1FTPX17LX1NB45499	213225	8/28/2008	66,718	235
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	63,086	-
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	80,487	411
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	88,490	2,172
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	103,194	-
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	58,873	1,429
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	49,223	1,422

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	89,504	272
2002	DODGE	RAM TRUCK	1D7HA16K02J24158	180073	5/7/2002	57,851	2,377
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	123,669	1,568
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	137,315	-
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	46,780	515
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	54,147	747
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	25,673	335
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	17,728	98
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	14,965	11
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	138,010	1,665
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	119,785	1,966
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	74,784	754
2002	CHEVROLET	SILVERADO	1GCEC14X2Z303362	213351	5/22/2009	52,320	965
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	67,910	1,526
2002	FORD	LGT CONVTLN 'F'	1FTRF17292KD14708	223702	9/2/2009	63,922	1,668
2002	FORD	LGT CONVTLN 'F'	1FTRF17252KC51199	223703	9/2/2009	64,325	3,651
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	83,130	1,876
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	171,632	1,145
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	77,014	1,108
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	71,905	3,265
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	159,594	1,170
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	45,050	3,239

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	157,704	1,007
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	212,977	1,865
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	4/16/2003	44,301	126
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	24,675	861
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	66,376	-
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	47,655	2,146
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	61,370	3,279
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	56,073	1,672
2003	FORD	LGT CONVTLN 'F'	2FTRF17223CB10936	189612	9/9/2003	39,477	737
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	88,926	128
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	31,877	780
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/2003	133,439	3,774
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	89,164	973
2003	FORD	LGT CONVTLN 'F'	2FTPX17LX3CA80288	213247	9/25/2008	105,130	1,277
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	101,179	995
2003	Freightliner	Chassis	4UZAAXBWX3CK45916	NA	9/26/2016	-	-
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	9,930	117
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	120,734	1,297
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	3/19/2004	99,369	1,159
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/2004	199,627	2,153
2004	FORD	LGT CONVTLN 'F'	2FTRF17254CA67775	187450	3/30/2004	41,510	2,377

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	45,027	3,025
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	45,218	2,093
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	55,274	2,070
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	91,643	4,049
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	113,952	-
2004	FORD	LGT CONVTL 'F'	2FTRF17WX4CA74241	176812	5/13/2004	36,817	325
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	60,071	2,523
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	100,989	1,482
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	131,530	2,260
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/2014	18,725	852
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	82,185	1,942
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	40,754	1,938
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005	43,939	2,199
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	234,003	955
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	169,732	-
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005	45,145	1,702
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	182,947	1,077
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	85,510	727
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	141,414	4,458
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	200,590	-
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	75,343	822

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2005	FORD	F150	1FTRX12W65FA33308	267508	12/10/2019	151,487	2,655
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	149,541	23
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	95,568	-
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	77,826	2,052
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	57,793	1,981
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	197,469	3,986
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	542,200	7,144
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	178,035	2,353
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	172,441	2,583
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/2006	92,912	155
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	42,190	-
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	74,181	2,038
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077	11/30/2006	58,759	3,025
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	80,013	1,064
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	77,165	908
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	80,574	8,327
2007	CHEVROLET	C2500	3GNGC26KX7G295681	203360	5/14/2007	138,309	5,338
2007	CHEVROLET	K2500	3GNGK26KX7G295683	203359	5/11/2007	110,963	286
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	79,069	3,083
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	26,489	1,299

Board of Regents
 Form BOR-12
 Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	89,928	-
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	205,309	4,541
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	90,661	-
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	110,523	-
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	54,824	875
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/2007	87,458	1,866
2007	CHEVROLET	SILVERADO	1GCEK19C6Z596630	232804	9/14/2012	102,964	148
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	17,991	928
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	5,995	110
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	52,364	2,735
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	27,821	443
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	85,981	-
2008	FORD	LGT CONVTLN 'F'	1FTRF12238KC26172	209581	12/14/2007	143,645	786
2008	FORD	LGT CONVTLN 'F'	1FTRF12298KD08844	207129	3/5/2008	61,465	3,160
2008	FORD	LGT CONVTLN 'F'	1FTRF12208KD08845	207132	3/5/2008	39,095	1,817
2008	FORD	LGT CONVTLN 'F'	1FTRF12248KD08847	207131	3/5/2008	61,886	2,990
2008	FORD	LGT CONVTLN 'F'	1FTRF12278KD08843	207130	3/5/2008	79,255	2,330
2008	FORD	LGT CONVTLN 'F'	1FTRF12228KD08846	207133	3/10/2008	69,193	2,841
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	256515	3/6/2008	108,919	4,824
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	139,664	3,772
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	34,930	1,819

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	34,925	-
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	36,641	1,649
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	267278	7/15/2008	114,021	5,715
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/2008	99,362	545
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	17,446	535
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	105,918	2,566
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	45,924	655
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	63,091	3,012
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	14,024	3,288
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	178,827	7,734
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	209,072	16,327
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	249,432	7,507
2010	BLUE BIRD	BLUE BIRD	1BAKGCPH5AF270531	213333	6/29/2009	58,190	3,332
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	8,864	-
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/2009	170,769	2,937
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	67,941	4,749
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	128,057	6,715
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	56,039	3,598
2011	CHEVROLET	SILVERADO	1GC1CVC9G9BF235613	231101	6/30/2011	68,368	-
2011	CHEVROLET	SILVERADO	1GC1CVC9G3BF234599	231102	6/30/2011	63,884	-
2011	DODGE	RAM 2500	3D7TT2CT4BG577544	256811	11/14/2018	115,482	1,144
2011	FORD	F450	1FDUF4GY0BEC47524	257032	3/19/2019	84,661	347

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2011	CHEVROLET	TAHOE	1GNSKAE00BR336478	263724	3/27/2019	63,502	3,602
2011	FORD	F350	1FDRF3G64BEA69776	263742	6/20/2019	61,628	4,408
2011	FORD	Explorer	1FMHK8B82BGA36564	999999	10/22/2019	98,980	188
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/2012	55,658	-
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	253082	3/22/2012	103,729	781
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	37,923	1,845
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	33,980	759
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	112,011	7,489
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	94,912	7,499
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	260656	5/1/2012	98,940	1,255
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012	110,990	10,790
2012	CHEVROLET	EXPRESS VAN	1GAWGPFA7C1158406	229606	5/24/2012	42,532	2,868
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	46,291	1,936
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	67,007	3,072
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	49,186	5,434
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/2013	35,498	-
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232877	11/29/2012	50,788	606
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	38,568	2,734
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	40,626	3,624
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	41,738	3,887
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	85,188	3,902
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	16,043	1,160
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	16,993	-

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	17,970	1,215
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM0DKE89062	234850	5/24/2013	25,350	2,084
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	23,456	2,200
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	100,381	7,318
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	83,583	4,611
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	60,735	6,255
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	22,619	4,849
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	28,850	1,862
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	87,500	6,810
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/1/2013	48,467	6,861
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	68,064	-
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	118,777	7,267
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	85,577	5,043
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/2014	75,636	5,135
2014	CHEVROLET	CAPRICE	6G3NSSU25EL933023	YGR610	6/19/2014	57,865	1,566
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/2014	63,879	6,150
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/2014	63,507	6,595
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	6,467	514
2015	BLUE BIRD	BLUE BIRD	1BAKGCPH6FF306332	236188	5/23/2014	51,099	4,950
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	50,207	5,899

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2015	CHEVROLET	IMPALA LIMITED	2G1WASE34F1153834	245706	5/13/2015	27,579	3,248
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	245743	6/23/2015	76,427	14,345
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR698243	119	6/22/2015	80,758	9,993
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR703635	126	6/26/2015	76,525	8,753
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738	6/26/2015	17,018	2,431
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912	6/19/2015	59,269	8,707
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/2016	22,893	3,938
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/2015	63,689	9,402
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/2015	24,871	4,073
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/2016	39,760	5,573
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/2016	8,130	1,035
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/2016	62,357	11,013
2016	FORD	EXPLORER	1FM5K8AR5GGC35759	118	3/25/2016	70,264	12,530
2016	FORD	LGT CONVTLN 'F'	1FTEW1CP9GKD82398	246486	4/6/2016	40,532	7,501
2016	FORD	LGT CONVTLN 'F'	1FTEW1CP7GKD82397	246487	4/6/2016	19,932	4,420
2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660	9/8/2016	38,195	8,379
2016	Chevrolet	Traverse	1GNKRFED8GJ250997	252894	3/16/2017	30,280	8,997
2016	Tymco with Isuzu Chassis	435	JALE5W168G7902148	252903	4/17/2017	5,602	1,527
2017	Chevrolet	Traverse	1GNKRFED1HJ179692	252396	11/17/2016	43,373	8,283
2017	Ram	5500	3C7WRMBL2HG572602	252535	12/7/2016	30,666	4,287
2017	Dodge	Ram 5500	3C7WRMBL4HG572603	252539	12/27/2016	17,899	2,122

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2017	Ford	Transit Wagon	1FBZX2ZM8HKA46409	252554	1/4/2017	13,433	3,124
2017	Dodge	2500	3C6TR4HT6HG535423	252577	3/6/2017	8,796	2,112
2017	Dodge	Durango	1C4RDHAGXHC823776	252904	4/10/2017	38,351	11,002
2017	FORD	EXPLORER	1FM5K8AR4HGD26068	253008	7/28/2017	42,029	14,732
2017	FORD	EXPLORER	1FM5K8AR6HGD26069	256285	7/28/2017	46,596	17,249
2017	FORD	EXPLORER	1FM5K8AR2HGD26070	105	7/28/2017	30,935	6,704
2017	FORD	EXPLORER	1FM5K8ARXHG06990	133BJN	7/28/2017	28,767	9,193
2017	FORD	EXPLORER	1FM5K8AR4HGD26071	253078	9/19/2017	40,740	19,147
2017	FORD	F550	1FD0W5GT1HEF26627	256728	9/5/2018	21,677	2,222
2017	DODGE	DURANGO	1C4RDHAG4HC925994	120BJN	6/28/2017	23,382	8,042
2018	DODGE	DURANGO	1C4RDJAG9JC146037	260610	10/4/2017	30,659	5,084
2018	RAM	2500	3C6UR5HL1JG179530	260776	12/5/2017	35,827	14,840
2018	FORD	FUSION	3FA6P0G73JR159403	260777	2/1/2018	8,310	8,310
2018	CHEVROLET	EQUINOX	3GNAXREV2JS630984	256511	5/17/2018	13,329	5,036
2018	DODGE	GRAND CARAVAN	2C4RDGBG5JR310280	256614	6/20/2018	8,404	4,544
2018	FORD	EXPLORER	1FM5K7B86JGB84845	119BLG	8/6/2018	29,636	16,102
2018	FORD	EXPLORER	1FM5K7B81JGC63453	178BLP	10/5/2018	27,692	17,703
2018	RAM	2500	3C6LR4AT6JG376905	256865	12/13/2018	5,859	3,293
2018	FERRARA	FFA CINDER	1F9454727HH140550	256481	3/15/2018	1,270	60
2019	CHEVROLET	EQUINOX	2GNAXHEV0K6109904	256630	7/25/2018	3,890	1,556
2019	RAM	1500 CLASSIC	1C6RR6ST7KS530357	256893	11/28/2018	11,175	6,685
2019	RAM	1500 CLASSIC	1C6RR6ST5KS530356	256892	11/28/2018	11,897	7,592

Board of Regents
 Form BOR-12
 Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
2019	RAM	1500 CLASSIC	1C6RR6KT1KS540544	C798043	11/29/2018	20,328	12,626
2019	DODGE	DURANGO	1C4RDJAGXKC551017	256835	11/26/2018	17,019	11,750
2019	FORD	TAURUS	1FAHP2L83KG103277	255CEO	12/17/2018	12,284	9,629
2019	FORD	EXPLORER	1FM5K8AR4KGA73843	256931	1/22/2019	20,465	17,218
2019	FORD	EXPLORER	1FM5K8AR6KGA73844	256932	1/22/2019	8,378	7,164
2019	DODGE	GRAND CARAVAN	2C4RDGBG2KR608416	256928	1/22/2019	7,291	6,523
2019	CHEVROLET	G2500	1GAWGEP6K1214939	256999	2/22/2019	-	-
2019	DODGE	DURANGO	1C4RDJAG0KC716444	257073	4/12/2019	6,471	6,471
2019	FORD	F250	1FT7W2A66KEE67330	263728	5/17/2019	13,146	11,051
2019	FORD	TRANSIT	1FTYR2XM2KKB42760	265752	9/13/2019	9,543	9,543
2019	DODGE	GRAND CARAVAN	2C4RDGBG4KR787428	267565	11/11/2019	117	117
2020	CHEVROLET	EXPRESS G3500	1GAZGNFG1L1120546	265801	9/20/2019	1,808	1,808
2020	CHEVROLET	TAHOE	1GNLCKDC9LR186129	980 CJS	11/22/2019	9,314	9,314
2020	FORD	F250	1FT7W2A67LEC24045	267566	1/22/2020	-	-
2020	FORD	F150	1FTEW1C59LKD34747	124	1/28/2020	1,602	1,602
2020	DODGE	DURANGO	1C4RDHAG5LC214586	264328	2/17/2020	807	807
2020	RAM	PROMASTER 1500	3C6TRVBG3LE115088	267823	1/20/2020	204	204
2020	RAM	PROMASTER 1500	3C6TRVBG5LE115089	267822	1/20/2020	186	186
2020	RAM	PROMASTER 1500	3C6TRVBG1LE115087	267824	1/20/2020	147	147
2020	FORD	EXPLORER	1FMSK7DH2LGB60917	648CPJ	3/23/2020	2,524	2,524
2020	DODGE	GRAND CARAVAN	2C4RDGBG6LR198186	999999	4/14/2020	-	-

9999 COLUMBIA NEV2-48A 5FCL26A861001061 192318 38877 11,599 0

Board of Regents
 Form BOR-12
 Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual
9999	AMERITRAX	FIR	2B9A2Z283MDO32012	999999	41302	0	0
9999	AMERITRAX	FIR	2B9A2Z283MDO32030	999999	41302	0	0

Automobiles and Trucks							
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual

Institution: Louisiana State University

Boats and Airplanes						
Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
1978	BOSTON WHALER	STRIPER	AM78E	559515	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1990	TRAVELER	1650	TBLT001F090	513681	CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute	
1993	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1996				563860	CC00308 LSUAM ORED LA Sea Grant Director's Office	
1996	BOSTON WHALER	22'	BWCSC356C485	563861	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1999	CAROLINA SKIFF	V2380	EKHX0473F900	602796	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2000	ZODIAC	COMMANDO/C3	FRXDC9021L1900	619319	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2001	TWIN VEE	POWER CATS	TVG22211K001	618817	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2001	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	689859	CC00362 LSUAM Student Affairs University Recreation	
2002	LOBELL'S CUSTOM BOATS	CUSTOM CRAFT-VEE 1860	LOA11058A202	626062	CC00184 LSUAM Col of ENGR Institute for Ecological Infrastructure Engineering	
2002	BOSTON WHALER		115	626970	CC00312 LSUAM Col of Coast and Envir Dean's Office	
2002	TWIN VEE	NOT AVAILABLE	TVG261441202	626991	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2002	BOSTON WHALER	170AL	WCG061670202	637881	CC00317 LSUAM Col of Coast and Envir Field Support Services	
2003	NDN CUSTOMS	1813		630368	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)	
2003	NDN CUSTOMS	1813		630369	CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI)	
2004	CLARK	PONTOON	WDV19641F304	641104	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2004	SEA PRO BOATS	SV2400CC	PI...405	644565	CC00119 LSUAM Col of HSS Geography and Anthropology	
2005	CAROLINA SKIFF	238V		645600	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2005	ARCEMENT		VQS10144L305	648190	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2006	GO-DEVIL	16'	GDV02797D606	651817	CC00150 LSUAM Col of SCI Biological Sciences	
2006	GATOR TAIL			652639	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	

Automobiles and Trucks							Accum. Mileage	Mileage Per YR Actual
Year	Make	Model	Serial #	License	Acquisition Date	6/30		
2006	CAROLINA SKIFF	2180	PAT4495884	656314	CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute			
2008	XPRESS	SV20/5880	JBC65826F708	669706	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science			
2008	SMITH ROOT INC	SR-6		669822	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science			
2008	SEA ARK	BR MVT(SC)		670110	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science			
2009	ZODIAC	6LPC	1EP14C808	671468	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science			
2009	GATOR TAIL LLC	GTB2060		672347	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science			
2013	WEST MARINE	SB 310		689717	CC00308 LSUAM ORED LA Sea Grant Director's Office			
2014	FRONTIER	186 TILLER	LWC06329D414	694715	CC00119 LSUAM Col of HSS Geography and Anthropology			
2014	TRACKER MARINE	1648 SC	BUJ00361E415	697144	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering			
2015	SONTEK YSI	28-0108-D	0315-04950	702815	CC00212 LSUAM ORED Ctr Energy Studies Louisiana Geological Survey			
2017	Various	S	none	712707	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science			
2018	CC Lynch	RP1200	1391	721522	CC00312 LSUAM Col of Coast and Envir Dean's Office			
2019	CAROLINA	238 DLV	ELH1L5930818	727471	CC00321 LSUAM Col of Coast and Envir Dean's Office - Interdisciplinary			

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019-2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.	\$246,130,536	\$233,607,569			1-1
Non-Resident Fees	RS 17:3351(A)(5)(b)(i) A charge in addition to tuition and required fees assessed to students classified as nonresident. The fee is used to partially pay for the normal costs of University operations.	\$82,815,951	\$98,502,618			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$14,563,890	\$15,449,215			1-3
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs..	\$4,972,671	\$5,310,643			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
Student Excellence Fee	The purpose of this fee is to enhance the LSU student learning experience. The fee revenues are used to increase instructional and student support services as part of LSU's graduation and retention efforts. The majority of the funds are allocated to academic colleges, with the remainder allocated to student support functions such as the Center for Academic Success, LSU Libraries, mental health counseling, and campus safety.	\$50,836,558	\$53,805,581			2-2
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:**						
MBA Program	RS 17:3351.12 & .13; RS 17:3351(A)(5) Professional program fee for masters degree in business administration and the Executive MBA Programs. This fee enhances the business administration program.	\$1,659,330	\$1,600,000			2-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.	\$1,607,130	\$2,244,000			3-1
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.	\$5,871,031	\$7,001,492			3-2
Undergraduate Deposit Forfeiture	Revenue generated from the forfeiture of the undergraduate enrollment deposit. Recognizes revenue for deposits paid by students that do not enroll by the 14th class day	\$92,100	\$72,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	\$468,176	\$445,000			4-1
International Student	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students.	\$176,750	\$201,564			4-2

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019-2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,493,122	\$1,398,900			4-3
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$216,410	\$213,700			5-1
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$234,034	\$228,000			5-2
Late Registration	Late fee charged for the completion of student registration.	\$282,775	\$559,050			5-3
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.	\$8,735	\$15,000			6-1
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$11,800	\$12,000			6-2
Instructional Exchange Program	Fees for instructional programs that serve as a mechanism for sharing teaching resources with other universities and to use those resources to develop, maintain, and share courses.	\$73,785	\$0			6-3
Digital Media Arts & Engineering	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	\$66,668	\$0			7-1
Transcripts	Fees charged to students and alumni for each transcript requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students.	\$975	\$0			7-2
Course & Field Trip	Fees assessed to students enrolled in specific classes to provide the necessary material or field trips required to complete the course.	\$73,485	\$0			7-3
France Course Material	Fees paid by Law students to study in France.	\$11,708	\$0			8-1
Trial Advocacy	Fees to support LSU Law Center Advocacy Programs, which provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$4,300	\$0			8-2
All Other Non-Student Fees:						
List						
List						
TOTALS		\$411,671,920	\$420,667,269	\$0		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

Page ____

** Most of the fees listed under the "All Other Student Fees" were implemented prior to the Constitution Amendment requiring Legislative approval.

In response to Act 1001 of the 2010 Regular Legislative Session.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$115,673,096	\$38,920,720	\$8,094,395	\$115,165,745	\$48,560,615	\$8,094,395			
Other Compensation	\$13,735,596	\$4,621,639	\$2,161,000	\$11,856,691	\$4,999,475	\$2,161,000			
Related Benefits	\$49,848,784	\$16,772,703	\$1,480,390	\$48,759,991	\$20,560,065	\$3,693,820			
TOTAL SALARIES	\$179,257,476	\$60,315,062	\$11,735,785	\$175,782,427	\$74,120,155	\$13,949,215	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,326,505	\$446,331		\$1,122,099	\$473,143	\$0			
Operating Services	\$7,921,322	\$2,665,300		\$9,703,392	\$4,091,518	\$0			
Supplies	\$9,496,799	\$3,195,404		\$6,781,297	\$2,859,392	\$0			
TOTAL OPERATING EXPENSES	\$18,744,626	\$6,307,035	\$0	\$17,606,788	\$7,424,053	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,321,356	\$781,071	\$0	\$1,189,503	\$501,564	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$42,688,486	\$14,363,465	\$1,472,369	\$36,791,091	\$15,513,276	\$1,500,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$42,688,486	\$14,363,465	\$1,472,369	\$36,791,091	\$15,513,276	\$1,500,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,118,592	\$1,049,318	\$1,355,736	\$2,237,760	\$943,570	\$0			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,118,592	\$1,049,318	\$1,355,736	\$2,237,760	\$943,570	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$246,130,536	\$82,815,951	\$14,563,890	\$233,607,569	\$98,502,618	\$15,449,215	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 . Expenditures should include all expenses related to the fee, both direct and indirect.

Page 1

** All funds in the General Appropriation Bill are combined to create the University's operating budget. LSU does not separately budget state and self-generated general funds to individual expenditure categories nor to individual budget units. The general registration fee and the nonresident fee are prorated to each expenditure category based on the total university operating budget.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,491,607	\$23,891,477	\$739,766	\$2,801,814	\$26,525,510	\$937,965			
Other Compensation	\$0	\$2,836,992	\$154,078	\$0	\$2,730,888	\$241,418			
Related Benefits	\$3,480,416	\$10,295,921	\$313,868	\$2,508,329	\$11,230,628	\$120,000			
TOTAL SALARIES	\$4,972,023	\$37,024,390	\$1,207,713	\$5,310,143	\$40,487,026	\$1,299,383	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$273,980	\$20,692	\$0	\$258,447	\$30,000			
Operating Services	\$0	\$1,636,094	\$307,325	\$0	\$2,234,930	(\$181,383)			
Supplies	\$0	\$1,961,498	\$27,046	\$0	\$1,561,900	\$0			
TOTAL OPERATING EXPENSES	\$0	\$3,871,572	\$355,063	\$0	\$4,055,277	(\$151,383)	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$479,460	\$43,969	\$0	\$273,972	\$130,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$648	\$8,817,012	\$49,613	\$500	\$8,473,895	\$310,000			
Debt Service	\$0			\$0					
Interagency Transfers	\$0			\$0					
TOTAL OTHER CHARGES	\$648	\$8,817,012	\$49,613	\$500	\$8,473,895	\$310,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$644,124	\$2,972	\$0	\$515,411	\$12,000			
Major Repairs	\$0			\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$644,124	\$2,972	\$0	\$515,411	\$12,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$4,972,671	\$50,836,558	\$1,659,330	\$5,310,643	\$53,805,581	\$1,600,000	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$730,635	\$3,551,375	\$43,284	\$1,122,000	\$4,550,970	\$35,957			
Other Compensation	\$150,544	\$86,569	\$5,140	\$224,400	\$0	\$3,702			
Related Benefits	\$357,319	\$1,661,763	\$18,653	\$448,800	\$1,750,373	\$15,224			
TOTAL SALARIES	\$1,238,498	\$5,299,708	\$67,077	\$1,795,200	\$6,301,343	\$54,883	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,410	\$4,159	\$496	\$0		\$350			
Operating Services	\$196,740	\$410,639	\$2,964	\$224,400	\$700,149	\$3,030			
Supplies	\$24,434	\$112,407	\$3,554	\$0		\$2,117			
TOTAL OPERATING EXPENSES	\$222,585	\$527,205	\$7,014	\$224,400	\$700,149	\$5,497	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$134,452	\$6,801	\$869	\$224,400	\$0	\$371	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$11,595	\$41,442	\$15,973	\$0		\$11,487			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$11,595	\$41,442	\$15,973	\$0	\$0	\$11,487	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		(\$4,125)	\$1,167	\$0		\$699			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	(\$4,125)	\$1,167	\$0	\$0	\$699	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,607,130	\$5,871,031	\$92,100	\$2,244,000	\$7,001,492	\$72,937	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Fire & Emergency Institute	COLUMN 2 International Student	COLUMN 3 Application & Reinstatement	COLUMN 1 Fire & Emergency Institute	COLUMN 2 International Student	COLUMN 3 Application & Reinstatement	COLUMN 1 Fire & Emergency Institute	COLUMN 2 International Student	COLUMN 3 Application & Reinstatement
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$59,602	\$89,515	\$895,299	\$62,500	\$90,625	\$1,119,120			
Other Compensation	\$150,420	\$22,318	\$30,852	\$90,000	\$42,000	\$0			
Related Benefits	\$39,325	\$40,729	\$377,527	\$36,000	\$37,800	\$0			
TOTAL SALARIES	\$249,346	\$152,562	\$1,303,677	\$188,500	\$170,425	\$1,119,120	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$23,092	\$2,913	\$50,975	\$18,500	\$5,000	\$69,945			
Operating Services	\$182,489	\$16,799	\$58,429	\$173,000	\$21,000	\$139,890			
Supplies	\$12,144	\$4,353	\$69,989	\$41,000	\$5,139	\$69,945			
TOTAL OPERATING EXPENSES	\$217,725	\$24,064	\$179,392	\$232,500	\$31,139	\$279,780	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$223	\$124	\$130	\$12,000	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$413		\$483	\$500		\$0			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$413	\$0	\$483	\$500	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$470		\$9,439	\$11,500		\$0			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$470	\$0	\$9,439	\$11,500	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$468,176	\$176,750	\$1,493,122	\$445,000	\$201,564	\$1,398,900	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020 PRIOR YEAR ACTUAL			FY 2020-2021 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma	Academic Progs. Abroad	Late Registration	Diploma	Academic Progs. Abroad	Late Registration	Diploma	Academic Progs. Abroad	Late Registration
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$400		\$132,895	\$0		\$275,606			
Other Compensation	\$500		\$15,781	\$10,308		\$28,374			
Related Benefits	\$248		\$57,270	\$0		\$116,688			
TOTAL SALARIES	\$1,148	\$0	\$205,946	\$10,308	\$0	\$420,668	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$1,524	\$0		\$2,685			
Operating Services	\$155,263	\$234,034	\$9,101	\$165,392	\$228,000	\$23,222			
Supplies	\$8,304		\$10,911	\$38,000		\$16,228			
TOTAL OPERATING EXPENSES	\$163,567	\$234,034	\$21,536	\$203,392	\$228,000	\$42,135	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$51,695	\$0	\$2,667	\$0	\$0	\$2,847	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$49,043	\$0		\$88,045			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$49,043	\$0	\$0	\$88,045	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$3,583	\$0		\$5,355			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$3,583	\$0	\$0	\$5,355	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$216,410	\$234,034	\$282,775	\$213,700	\$228,000	\$559,050	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
 Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Advanced Standing	COLUMN 2 Lapsed Seat Deposit	COLUMN 3 Instructional Exchange	COLUMN 1 Advanced Standing	COLUMN 2 Lapsed Seat Deposit	COLUMN 3 Instructional Exchange	COLUMN 1 Advanced Standing	COLUMN 2 Lapsed Seat Deposit	COLUMN 3 Instructional Exchange
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$5,004			\$5,088				
Other Compensation		\$194			\$197				
Related Benefits		\$1,874			\$1,906				
TOTAL SALARIES	\$0	\$7,072	\$0	\$0	\$7,191	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$100			\$102				
Operating Services		\$1,183			\$1,203				
Supplies	\$8,735	\$125		\$15,000	\$127				
TOTAL OPERATING EXPENSES	\$8,735	\$1,408	\$0	\$15,000	\$1,432	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$12	\$0	\$0	\$12	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$3,218	\$73,785		\$3,273				
Debt Service					\$0				
Interagency Transfers					\$0				
TOTAL OTHER CHARGES	\$0	\$3,218	\$73,785	\$0	\$3,273	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$90			\$92				
Major Repairs					\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$90	\$0	\$0	\$92	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$8,735	\$11,800	\$73,785	\$15,000	\$12,000	\$0	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Digital Media Arts & Engineering	COLUMN 2 Transcripts	COLUMN 3 Course & Field Trip	COLUMN 1 Digital Media Arts & Engineering	COLUMN 2 Transcripts	COLUMN 3 Course & Field Trip	COLUMN 1 Digital Media Arts & Engineering	COLUMN 2 Transcripts	COLUMN 3 Course & Field Trip
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$45,247								
Other Compensation									
Related Benefits	\$20,587								
TOTAL SALARIES	\$65,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services	\$834								
Supplies		\$975	\$73,485						
TOTAL OPERATING EXPENSES	\$834	\$975	\$73,485	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$66,668	\$975	\$73,485	\$0	\$0	\$0	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 France Course Material	COLUMN 2 Trial Advocacy	COLUMN 3	COLUMN 1 France Course Material	COLUMN 2 Trial Advocacy	COLUMN 3	COLUMN 1 France Course Material	COLUMN 2 Trial Advocacy	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$4,965	\$1,823							
Other Compensation	\$193	\$71							
Related Benefits	\$1,859	\$683							
TOTAL SALARIES	\$7,017	\$2,577	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$99	\$36							
Operating Services	\$1,173	\$431							
Supplies	\$124	\$46							
TOTAL OPERATING EXPENSES	\$1,396	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$12	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,193	\$1,173							
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$3,193	\$1,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$90	\$33							
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$90	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$11,708	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2020-2021 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	#REF!	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2020-2021 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE
Application & Reinstatement	#REF!	100%	
Diploma	\$0	100%	
Transcripts	#REF!	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University

Revenue Fiscal Year 2019-2020 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$61,683,290	\$2,621,701	\$1,654,814	\$471,699	////////////////////	\$0	\$66,431,504	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$41,789,191	\$41,789,191	
	Post Season Play (Tourn./Bowl)	\$13,106,450	\$20,240	-\$8,377	\$4,235	////////////////////	\$0	\$13,122,548	
	Game Guarantees	\$5,700,000	\$0	\$10,000	\$0	////////////////////	\$0	\$5,710,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$2,249,202	\$120,725	\$150,660	\$9,000	////////////////////	\$0	\$2,529,587	
	Conference Distributions	\$9,557,120	\$1,189,109	\$0	\$0	////////////////////	\$2,344,969	\$13,091,198	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$853,228	\$853,228	
	Other Income	-\$13,471,471	-\$17,160	\$15,680	\$24,580	\$2,875,608	\$7,741,032	-\$2,831,731	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Revenue for Athletics	\$78,824,591	\$3,934,615	\$1,822,777	\$509,514	\$2,875,608	\$52,728,420	\$140,695,525	

Note: Gender equity amount is in addition to the maximum state support for your institution.

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Louisiana State University

Fiscal Year 2019-2020 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$8,186,102	\$15,273,288	\$3,815,933	\$1,924,479	\$1,506,761	\$5,110,004	\$4,995,758	\$0	\$40,812,325
Fringe Benefits	\$3,629,254	\$4,223,458	\$734,530	\$446,298	\$629,828	\$2,038,159	\$2,154,201	\$0	\$13,855,728
Extra Help (Temporary)	\$59,285	\$11,018	\$14,400	\$8,241	\$0	\$5,838	\$1,270,755	\$0	\$1,369,537
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$3,025,000	\$575,000	\$63,089	\$0	\$104,039	\$0	\$0	\$3,767,128
Athletic Scholarships	\\	\$5,149,772	\$798,321	\$625,681	\$2,110,717	\$7,034,936	\$386,005	\$0	\$16,105,432
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$677,598	\$5,158,329	\$939,390	\$182,906	\$1,125,048	\$2,337,785	\$194,376	\$0	\$10,615,432
Equipment	\$352,364	\$231,706	\$14,188	\$14,692	\$15,492	\$133,884	\$678,671	\$0	\$1,440,997
Operating Services	\$21,534,295	\$6,898,952	\$1,373,995	\$330,493	\$307,179	\$1,832,907	\$3,841,577	\$0	\$36,119,398
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,985,678	\\	\\	\\	\\	\\	\\	\$0	\$4,985,678
Other Expenses	\$3,564,755	\$4,953,053	\$640,077	\$147,309	\$469,806	\$1,473,079	\$1,463,875	\$0	\$12,711,954
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$42,989,331	\$44,924,576	\$8,905,834	\$3,743,188	\$6,164,831	\$20,070,631	\$14,985,218	\$0	\$141,783,609

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University

Revenue Fiscal Year 2019-2020 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$55,625,000	\$2,570,000	\$4,750,000	\$510,000	////////////////////	\$0	\$63,455,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$40,800,000	\$40,800,000	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$1,500,000	\$0	\$0	\$0	////////////////////	\$0	\$1,500,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$4,100,000	\$115,000	\$390,000	\$0	////////////////////	\$0	\$4,605,000	
	Conference Distributions	\$8,685,000	\$2,840,000	\$0	\$0	////////////////////	\$1,550,000	\$13,075,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$850,000	\$850,000	
	Other Income	\$500,000	\$0	\$0	\$0	\$3,650,000	\$5,565,000	\$9,715,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Revenue for Athletics	\$70,410,000	\$5,525,000	\$5,140,000	\$510,000	\$3,650,000	\$48,765,000	\$134,000,000	

Note: Gender equity amount is in addition to the maximum state support for your institution.

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Louisiana State University

Fiscal Year 2019-2020 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$11,066,754	\$10,100,306	\$3,857,200	\$1,900,524	\$1,399,750	\$5,332,227	\$5,006,172	\$0	\$38,662,933
Fringe Benefits	\$4,655,500	\$3,148,000	\$750,000	\$475,000	\$583,500	\$2,097,500	\$2,131,000	\$0	\$13,840,500
Extra Help (Temporary)	\$109,000	\$15,000	\$0	\$0	\$0	\$0	\$1,005,000	\$0	\$1,129,000
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$3,025,000	\$565,500	\$85,000	\$15,000	\$139,500	\$0	\$0	\$3,830,000
Athletic Scholarships	////////////////////	\$5,393,000	\$950,000	\$675,000	\$2,287,500	\$7,032,500	-\$1,810,000	\$0	\$14,528,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$770,500	\$1,824,000	\$601,000	\$423,200	\$1,366,300	\$2,759,200	\$202,100	\$0	\$7,946,300
Equipment	\$102,500	\$30,000	\$7,500	\$5,000	\$17,500	\$37,500	\$92,500	\$0	\$292,500
Operating Services	\$25,567,150	\$1,964,750	\$732,700	\$322,200	\$263,700	\$1,447,400	\$3,864,850	\$0	\$34,162,750
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,000,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,000,000
Other Expenses	\$4,968,967	\$4,871,300	\$544,000	\$474,000	\$524,125	\$1,597,375	\$1,628,250	\$0	\$14,608,017
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$52,240,371	\$30,371,356	\$8,007,900	\$4,359,924	\$6,457,375	\$20,443,202	\$12,119,872	\$0	\$134,000,000

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University

Revenue Fiscal Year 2020-2021 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$63,125,000	\$3,395,000	\$4,750,000	\$625,000	////////////////////////////////////	\$0	\$71,895,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$41,525,000	\$41,525,000	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$3,500,000	\$75,000	\$0	\$0	////////////////////////////////////	\$0	\$3,575,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$4,100,000	\$115,000	\$390,000	\$0	////////////////////////////////////	\$0	\$4,605,000	
	Conference Distributions	\$9,530,000	\$2,870,000	\$0	\$0	////////////////////////////////////	\$1,665,000	\$14,065,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$850,000	\$850,000	
	Other Income	\$550,000	\$0	\$0	\$0	\$3,500,000	\$5,435,000	\$9,485,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Revenue for Athletics	\$80,805,000	\$6,455,000	\$5,140,000	\$625,000	\$3,500,000	\$49,475,000	\$146,000,000	

Note: Gender equity amount is in addition to the maximum state support for your institution.

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Louisiana State University

Fiscal Year 2020-2021 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$12,780,948	\$14,718,286	\$3,766,000	\$1,929,944	\$1,489,250	\$5,151,766	\$5,476,850	\$0	\$45,313,044
Fringe Benefits	\$5,522,771	\$3,519,026	\$753,594	\$450,978	\$626,078	\$2,032,229	\$2,348,428	\$0	\$15,253,104
Extra Help (Temporary)	\$108,000	\$848,000	\$12,000	\$0	\$250	\$92,250	\$343,500	\$0	\$1,404,000
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$3,475,000	\$637,000	\$106,490	\$22,000	\$148,040	\$0	\$0	\$4,388,530
Athletic Scholarships	////////////////////	\$4,753,000	\$658,000	\$503,000	\$1,561,500	\$5,005,500	\$953,000	\$0	\$13,434,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$285,600	\$3,153,800	\$793,500	\$582,530	\$1,462,350	\$2,926,052	\$252,800	\$0	\$9,456,632
Equipment	\$101,700	\$42,500	\$8,000	\$8,000	\$47,000	\$90,200	\$115,200	\$0	\$412,600
Operating Services	\$21,696,750	\$6,075,400	\$1,669,250	\$275,509	\$280,050	\$2,082,947	\$4,218,027	\$0	\$36,297,933
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,976,008	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$4,976,008
Other Expenses (Detail)	\$5,066,344	\$4,428,100	\$678,450	\$427,130	\$609,475	\$1,900,550	\$1,954,100	\$0	\$15,064,149
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$50,538,121	\$41,013,112	\$8,975,794	\$4,283,581	\$6,097,953	\$19,429,534	\$15,661,905	\$0	\$146,000,000

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Adams, Amanda	Director of Non-Academic	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Allen, Larry	Broadcast Engineer - SEC	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Altavilla, Drew	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Arancio, Gabriella	Assistant Athletic Traine	I	12	\$ -	\$ 48,500	\$ -	\$ 48,500
Ards, Tamara	Assistant Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Armstrong, William	Assistant Coach	I	12	\$ -	\$ 375,000	\$ -	\$ 375,000
Arnold, Jeremy	Assistant Manager - Athle	I	12	\$ -	\$ 43,000	\$ -	\$ 43,000
Aucoin, Douglas	Director of Media Service	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Aulds, Kaylee	Coordinator of Athletic P	I	12	\$ -	\$ 42,000	\$ -	\$ 42,000
Ausberry, Verge	Executive Deputy Athletic	I	12	\$ -	\$ 250,000	\$ -	\$ 250,000
Babin, Wanda	Accounting Technician	I	12	\$ -	\$ 39,296	\$ -	\$ 39,296
Baglio, Charles	Coordinator of Athletic P	I	12	\$ -	\$ 51,600	\$ -	\$ 51,600
Bahnsen, David	Senior Associate Athletic	I	12	\$ -	\$ 148,000	\$ -	\$ 148,000
Bahnsen, Karen	Assistant to the Director	I	12	\$ -	\$ 140,000	\$ -	\$ 140,000
Baker, Sean	Football Analyst	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Balconi, Renee	Assistant Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Barbee, Amanda	Associate Athletic Traine	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Barker, Andrew	Manager - Athletic Progra	I	12	\$ -	\$ 42,000	\$ -	\$ 42,000
Bennett, Zachary	Nutritionist Director	I	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Berio, Brandon	Assistant Director of Ath	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Berthiaume, Maria	Assistant Athletic Traine	I	12	\$ -	\$ 48,500	\$ -	\$ 48,500
Bold, Terrance	Assistant Director of Ath	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Bonnette, Louis	Associate Athletic Direct	I	12	\$ -	\$ 116,000	\$ -	\$ 116,000
Bourg, Joseph	Intern - Athletic	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Bourgeois, Louis	Director of Athletics	I	12	\$ -	\$ 57,000	\$ -	\$ 57,000
Bowen, David	Assistant Director of Non	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Brandi, Andres	Head Coach	I	12	\$ -	\$ 170,000	\$ -	\$ 170,000
Brandi, Christopher	Head Coach	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Braud, Renee	Administrative Coordinato	I	12	\$ -	\$ 41,091	\$ -	\$ 41,091
Brazell, Bennie	Assistant Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Breaux, Sara	Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Brock, Russell	Head Coach	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Broussard, Brian	Associate Athletic Direct	I	12	\$ -	\$ 135,000	\$ -	\$ 135,000
Broussard, Elise	Assistant Manager - Athle	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Buckner, Forrest	Coordinator of Athletic P	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Buggs, Bruce	Assistant Director of Ath	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Busby, Laura	Assistant Coach	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Busch, William	Assistant Coach	I	12	\$ -	\$ 450,000	\$ -	\$ 450,000
Cadavid, Daniel	Assistant Athletic Traine	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Cain, Kristen	Executive Director-Nonaca	I	12	\$ -	\$ 66,500	\$ -	\$ 66,500
Cain, Nolan	Assistant Coach	I	12	\$ -	\$ 185,000	\$ -	\$ 185,000
Caldwell, Yolanda	Head Coach	I	12	\$ -	\$ 350,000	\$ -	\$ 350,000
Callaway, Russell	Lead Football Analyst	I	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Calvert, Derek	Associate Athletic Traine	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Carlock, Kailey	Assistant Manager - Athle	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Carney, Morris	Assistant Director of Non	I	12	\$ -	\$ 97,000	\$ -	\$ 97,000
Carpenter, Wendolyn	Administrative Program Sp	I	12	\$ -	\$ 55,750	\$ -	\$ 55,750
Carrier, Wanda	Administrative Assistant	I	12	\$ -	\$ 55,750	\$ -	\$ 55,750
Carvalho, Brittany	Coordinator of Athletic P	I	12	\$ -	\$ 51,000	\$ -	\$ 51,000
Cassidy, Kevin	Director of Non-Academic	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Chamberlain, Chelsey	Associate Dir of Informat	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Chavers, Garland	Carpenter Master	I	12	\$ -	\$ 46,542	\$ -	\$ 46,542
Chevalier, Earl	Assistant Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Chissell, Dorothy	Custodian 2	I	12	\$ -	\$ 27,374	\$ -	\$ 27,374
Chukwu, Chigozie	Horticultural Attendant	I	12	\$ -	\$ 27,165	\$ -	\$ 27,165
Clark, Jeffrey	Head Coach	I	12	\$ -	\$ 205,000	\$ -	\$ 205,000
Collins, Michelle	Director of Athletics	I	12	\$ -	\$ 95,000	\$ -	\$ 95,000
Cookmeyer, Eric	Assistant Manager - Athle	I	12	\$ -	\$ 42,000	\$ -	\$ 42,000
Copeland, Katie	Director of Non-Academic	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Cordoba, Cherie	Assistant Coach	I	12	\$ -	\$ 140,000	\$ -	\$ 140,000
Couture, Cory	Associate Athletic Traine	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Coyle, Kevin	Senior Football Analyst	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Cregg, James	Assistant Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Cribbs, Julie	Director of Non-Academic	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Croomes, Clifton	Assistant Director of Aca	I	12	\$ -	\$ 44,100	\$ 45,900	\$ 90,000
Cruz, Trey	Assistant Coach	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
D'alesio, Donald	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
D'angelo, Collin	Assistant Director of Non	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Daniel, John	Associate Athletic Direct	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
David, Emmett	Senior Associate Athletic	I	12	\$ -	\$ 178,500	\$ -	\$ 178,500
Davis, Anita	Custodian 2	I	12	\$ -	\$ 24,513	\$ -	\$ 24,513
Davis, Kevin	Horticultural Attendant	I	12	\$ -	\$ 26,121	\$ -	\$ 26,121
Davis, Tamara	Coordinator of Athletic P	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Davis, Zachary	Horticultural Attendant	I	12	\$ -	\$ 26,121	\$ -	\$ 26,121
Delahoussaye, Talajj	Director of Non-Academic	I	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Dempsey, Richard	Assistant Director of Non	I	12	\$ -	\$ 52,000	\$ -	\$ 52,000
Deveer, Jeffrey	Director of Non-Academic	I	12	\$ -	\$ 111,000	\$ -	\$ 111,000
Dixon, Emily	Executive Director-Nonaca	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Dobson, Howard	Assistant Coach	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Douglass, Brandy	Chief of Staff	I	12	\$ -	\$ 145,000	\$ -	\$ 145,000
Dudley, Kasen	Director of Non-Academic	I	12	\$ -	\$ 46,500	\$ -	\$ 46,500
Dudley, Luke	Assistant Manager - Athle	I	12	\$ -	\$ 38,000	\$ -	\$ 38,000
Duhon, Mary	Director of Non-Academic	I	12	\$ -	\$ 53,500	\$ -	\$ 53,500
Dunn, Alan	Assistant Coach	I	12	\$ -	\$ 300,000	\$ -	\$ 300,000
Duplantier, Kara	Business Manager (Divisio	I	12	\$ -	\$ 39,830	\$ 13,464	\$ 53,294
Durham, Morgan	Manager - Athletic Progra	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Eddy, Randy	Associate Athletic Traine	I	12	\$ -	\$ 78,500	\$ -	\$ 78,500
Ensminger, Steven	Assistant Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Erickson, Jason	Coordinator of Athletic P	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Evans, Marie	Accounting Technician	I	12	\$ -	\$ 45,686	\$ -	\$ 45,686
Ewing, Mark	Senior Associate Athletic	I	12	\$ -	\$ 287,500	\$ -	\$ 287,500
Faldetta, Kenneth	Assistant Athletic Traine	I	12	\$ -	\$ 48,500	\$ -	\$ 48,500
Faulk, Kevin	Assistant Coach	I	12	\$ -	\$ 350,000	\$ -	\$ 350,000
Feirman, Jason	Executive Director-Nonaca	I	12	\$ -	\$ 76,400	\$ -	\$ 76,400
Fisher, Brittany	Custodian 2	I	12	\$ -	\$ 18,897	\$ -	\$ 18,897
Flory, Mary	Head Coach	I	12	\$ -	\$ 170,000	\$ -	\$ 170,000
Forestier, Christoph	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Foster, Andrew	Maintenance Foreman	I	12	\$ -	\$ 62,348	\$ -	\$ 62,348
Foust, Madison	Intern - Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Franks, Royce	Assistant Coach	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Franques, William	Associate Director of Ath	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Furness, Edward	Assistant Coach	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Fury, Nathan	Director of Non-Academic	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Gaston, Daniel	Senior Associate Athletic	I	12	\$ -	\$ 180,000	\$ -	\$ 180,000
Geisman, Hunter	Director- Athletic Progra	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Geyer, David	Head Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Gilbert, Natalie	Custodian 2	I	12	\$ -	\$ 19,649	\$ -	\$ 19,649
Glynn, Rodney	Custodian Supervisor 2	I	12	\$ -	\$ 35,287	\$ -	\$ 35,287
Gogawale, Shalini	Director of Non-Academic	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Goldin, Gregory	Assistant Coach	I	12	\$ -	\$ 175,000	\$ -	\$ 175,000
Green, Tyrone	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Grigus, Jeffery	Assistant Director of Non	I	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Guillaumin, Stephen	Coordinator of Athletic P	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Harkness, Michael	Coordinator of Athletic P	I	12	\$ -	\$ 68,000	\$ -	\$ 68,000
Harris, Hunter	Maintenance Repairer 2	I	12	\$ -	\$ 33,596	\$ -	\$ 33,596
Haskin, Dave	Assistant Athletic Direct	I	12	\$ -	\$ 87,500	\$ -	\$ 87,500
Heiar, Gregory	Assistant Coach	I	12	\$ -	\$ 300,000	\$ -	\$ 300,000
Hernandez, Nelson	Director of Non-Academic	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Hiler, Blaire	Director of Non-Academic	I	12	\$ -	\$ 49,500	\$ -	\$ 49,500
Hudson, Sian	Head Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Hummel, Eric	Assistant Manager - Athle	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Hunter, Mona	Custodian 2	I	12	\$ -	\$ 21,277	\$ -	\$ 21,277
Hurst, Stephen T.	Mechanic 4	I	12	\$ -	\$ 49,006	\$ -	\$ 49,006
Hutson, Mark	Senior Football Analyst	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Hyder, Aaron	Assistant Communications	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Jackson, Tamara	Custodian 2	I	12	\$ -	\$ 20,025	\$ -	\$ 20,025
Jacobs, Jeremy	Assistant Coach	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Jacobs, Taylor	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Jakoubek, Matthew	Associate Athletic Direct	I	12	\$ -	\$ 105,000	\$ -	\$ 105,000
Jeansonne, Todd	Assistant Director of Ath	I	12	\$ -	\$ 84,000	\$ -	\$ 84,000
Johnson, Ashley	Director- Athletic Progra	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Johnson, Jermaine	Maintenance Repairer 2	I	12	\$ -	\$ 36,686	\$ -	\$ 36,686
Johnson, Timothy	Assistant Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Johnson, William	Assistant Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Jones, Kelvin	Associate Director of Aca	I	12	\$ -	\$ 42,630	\$ 44,370	\$ 87,000
Joseph, Robert	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Kallhoff, Aaron	Assistant Coach	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Karin, Matthew	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Kennison, Eddie	Director- Athletic Progra	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Kirkwood, William	Plumber/Pipefitter Master	I	12	\$ -	\$ 50,445	\$ -	\$ 50,445
Koivisto, Stephen	Research Specialist 2	I	12	\$ -	\$ 32,893	\$ 28,341	\$ 61,234
Laborde, Matthew	Associate Athletic Direct	I	12	\$ -	\$ 105,000	\$ -	\$ 105,000
Lamonica, Neal	Associate Director of Ath	I	12	\$ -	\$ 130,000	\$ -	\$ 130,000
Lane, Todd	Assistant Coach	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Leak, Cati	Assistant Coach	I	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Leavelle, Madison	Coordinator of Athletic P	I	12	\$ -	\$ 43,000	\$ -	\$ 43,000
Leblanc, Pamela	Administrative Coordinato	I	12	\$ -	\$ 40,591	\$ -	\$ 40,591
Lee, Antione	Maintenance Repairer 1	I	12	\$ -	\$ 29,232	\$ -	\$ 29,232
Lee, Ashi	Custodian 2	I	12	\$ -	\$ 20,025	\$ -	\$ 20,025
Lee, Mark	Assistant Director of Ath	I	12	\$ -	\$ 76,000	\$ -	\$ 76,000
Leftwich, Lindsay	Assistant Coach	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Leiva, Chase	Maintenance Repairer 1	I	12	\$ -	\$ 28,188	\$ -	\$ 28,188
Lemaire, Chris	Horticultural Attendant-L	I	12	\$ -	\$ 33,345	\$ -	\$ 33,345
Lemon, Judith	Custodian 2	I	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Lenox, Lauren	Coordinator of Non-Academ	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Lewis, Sharon	Assistant Director of Ath	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Linehan, Scott	Assistant Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Lockett, Alfonso	Horticultural Attendant-L	I	12	\$ -	\$ 35,328	\$ -	\$ 35,328
Lofton, Tammye	Coordinator of Athletic P	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Logan, Bennie	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Logan, Mark	Custodian 2	I	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Lowe, C	Associate Dir of Informat	I	12	\$ -	\$ 75,550	\$ -	\$ 75,550
Mainieri, Paul	Head Coach	I	12	\$ -	\$ 350,000	\$ -	\$ 350,000
Mangin, August	Lead Football Analyst	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Martin, Jeffrey	Assistant Director of Non	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Marucci, Jacob	Assistant Director of Ath	I	12	\$ -	\$ 186,000	\$ -	\$ 186,000
Marucci, Lauren	Assistant Dietitian	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Maxvill, Caroline	Assistant Coach	I	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Mazur, Mitchell	Intern - Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Mcclendon, Jacquelin	Administrative Coordinato	I	12	\$ -	\$ 42,302	\$ -	\$ 42,302
Mcmahon, Gregory	Assistant Coach	I	12	\$ -	\$ 425,000	\$ -	\$ 425,000
Mellor, Stephen	Assistant Coach	I	12	\$ -	\$ 58,000	\$ -	\$ 58,000
Merrill, Mary Jane	Manager - Athletic Progra	I	12	\$ -	\$ 64,800	\$ -	\$ 64,800
Merville, Henry	Coordinator of Athletic P	I	12	\$ -	\$ 52,500	\$ -	\$ 52,500
Messa, Timothy	Director of Non-Academic	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Mickus, Mallory	Assistant Athletic Traine	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Miller, Reginald	Horticultural Attendant-F	I	12	\$ -	\$ 35,537	\$ -	\$ 35,537
Mitchell, Tasmin	Assistant Coach	I	12	\$ -	\$ 175,000	\$ -	\$ 175,000
Moffitt, James	Head Coach	I	12	\$ -	\$ 530,000	\$ -	\$ 530,000
Montgomery, Matthew	Director of Non-Academic	I	12	\$ -	\$ 47,000	\$ -	\$ 47,000
Moore, Rebecca	Assistant Dietitian	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Moore, Robert	Assistant Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Mortillaro, Jessica	Intern - Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Mullenix, Rochelle	Senior Associate Athletic	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Munson, Robert	Senior Associate Athletic	I	12	\$ -	\$ 194,000	\$ -	\$ 194,000
Nader, Samuel	Assistant Director of Ath	I	12	\$ -	\$ 135,000	\$ -	\$ 135,000
Nall, Wendy	Assistant Athletic Direct	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Napolitano, Lindsey	Assistant Athletic Direct	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Neighbors, James	Assistant Coach	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Nelson, Andrew	Assistant Coach	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Nickelberry, Kevin	Special Assistant to the	I	12	\$ -	\$ 140,000	\$ -	\$ 140,000
Noble, Sarah	Assistant Coach	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Norton, Eric	Intern - Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
O'brien, Kathleen	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Odom, Patrick	Manager - Athletic Progra	I	12	\$ -	\$ 54,500	\$ -	\$ 54,500
Ohlsen, Olivia	Coordinator of Athletic P	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Orgeron, Edward	Head Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Paar, Bryan	Manager - Athletic Progra	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Parent, Christopher	Photographer	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Pelini, Mark	Assistant Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Petrossi, Ryan	Intern - Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Pfeifer, Jon	Manager - Athletic Progra	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Polk, Olivia	Assistant Dietitian	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Ponamsky, Derek	Special Assistant to the	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Poole, Lakeitha	Director of Non-Academic	I	12	\$ -	\$ 105,000	\$ -	\$ 105,000
Pratt, Joshua	Associate Athletic Traine	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Randall, Courtney	Director of Non-Academic	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Rather, Alexis	Assistant Coach	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Raymond, Corey	Assistant Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Redd, Alexander	Coordinator of Athletic P	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Remien, Stephanie	Deputy Athletic Director	I	12	\$ -	\$ 437,000	\$ -	\$ 437,000
Riedel, Jacob	Assistant Coach	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Robelot, Lyle	Assistant Coach	I	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Robertson, Joseph	Horticultural Attendant-F	I	12	\$ -	\$ 41,133	\$ -	\$ 41,133
Robertson, Virginia	Administrative Coordinato	I	12	\$ -	\$ 48,984	\$ -	\$ 48,984
Rogers, Sheldon	Horticultural Attendant	I	12	\$ -	\$ 27,165	\$ -	\$ 27,165
Roudebush, Hannah	Assistant Athletic Trainee	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Roy, Travis	Assistant Coach	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Runion, Garrett	Head Coach	I	12	\$ -	\$ 140,000	\$ -	\$ 140,000
Sanchez, Keith	Coordinator of Athletic P	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Schexnayder, Irving	Assistant Coach	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Schiebe, John	Director of Media Service	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Schwanz, Aaron	Lead Football Analyst	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Scott, Calvin	Mechanic Supervisor A	I	12	\$ -	\$ 62,118	\$ -	\$ 62,118
Seal, Kevin	Maintenance Repairer Mast	I	12	\$ -	\$ 44,474	\$ -	\$ 44,474
Seal, Melissa	Associate Head Coach	I	12	\$ -	\$ 84,050	\$ -	\$ 84,050
Segar, Miriam	Senior Associate Athletic	I	12	\$ -	\$ 205,000	\$ -	\$ 205,000
Sell, Julia	Head Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Sell, Michael	Head Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Shaffer, Douglas	Head Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Shaver, Dennis	Head Coach	I	12	\$ -	\$ 360,000	\$ -	\$ 360,000
Shavers, Robert	Horticultural Attendant-L	I	12	\$ -	\$ 30,548	\$ -	\$ 30,548
Sheppard, Kelvin	Lead Football Analyst	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Sheridan, Carter	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Smith, Devin	Horticultural Attendant	I	12	\$ -	\$ 26,121	\$ -	\$ 26,121
Soil-Cormier, Keava	Assistant Director of Non	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Sotile, Christine	Coordinator of Athletic P	I	12	\$ -	\$ 61,800	\$ -	\$ 61,800
Spotts Orgeron, Tyle	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Stark, Augustus	Photographer	I	12	\$ -	\$ 38,000	\$ -	\$ 38,000
Strain, Michael	Analyst - Data Processing	I	12	\$ -	\$ 62,000	\$ -	\$ 62,000
Stringfellow, Gregor	Assistant Athletic Direct	I	12	\$ -	\$ 96,500	\$ -	\$ 96,500
Stuckey, Lois	Coordinator of Athletic P	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Sutton, Brandon	Custodian Supervisor 1	I	12	\$ -	\$ 22,822	\$ -	\$ 22,822
Talley, Damon	Associate Professor	I	9	\$ -	\$ 49,433	\$ 51,350	\$ 100,783
Taylor, David	Assistant Athletic Direct	I	12	\$ -	\$ 105,000	\$ -	\$ 105,000
Tepe, Andrea	Director of Non-Academic	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Tettleton, Tyler	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Thomas, Charlene	Assistant Coach	I	12	\$ -	\$ 123,000	\$ -	\$ 123,000
Thomas, Dwayne	Football Analyst	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Thompson, Lindsey	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Thornton, Kaylen	Coordinator of Athletic P	I	12	\$ -	\$ 38,000	\$ -	\$ 38,000
Torina, Elizabeth	Head Coach	I	12	\$ -	\$ 375,000	\$ -	\$ 375,000
Tornquist, Matt	Coordinator of Athletic P	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Tutko, Jamie	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Assistant Dir	Assistant Director of Ban	V	12	\$ -	\$ 65,000	\$ 2,500	\$ 67,500
Vacant-Assistant Dir	Assistant Director of Vid	V	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Vacant-Assistant Man	Assistant Manager - Athle	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Vacant-Coordinator	Coordinator	V	12	\$ -	\$ 36,000	\$ -	\$ 36,000
Vacant-Coordinator o	Coordinator of Men's Bask	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Coordinator o	Coordinator of Offensive	V	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 21,277	\$ -	\$ 21,277
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 25,745	\$ -	\$ 25,745
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,897	\$ -	\$ 18,897
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 19,252	\$ -	\$ 19,252
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 25,641	\$ -	\$ 25,641
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,792	\$ -	\$ 18,792
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 26,371	\$ -	\$ 26,371
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 19,252	\$ -	\$ 19,252
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,897	\$ -	\$ 18,897
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 20,025	\$ -	\$ 20,025

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 29,044	\$ -	\$ 29,044
Vacant-Custodian Sup	Custodian Supervisor 2	V	12	\$ -	\$ 22,822	\$ -	\$ 22,822
Vacant-Electrician M	Electrician Master	V	12	\$ -	\$ 44,474	\$ -	\$ 44,474
Vacant-Football Anal	Football Analyst	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Football Anal	Football Analyst	V	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Vacant-Helper	Helper	V	12	\$ -	\$ 22,968	\$ -	\$ 22,968
Vacant-Horticultural	Horticultural Attendant	V	12	\$ -	\$ 26,121	\$ -	\$ 26,121
Vacant-Horticultural	Horticultural Attendant	V	12	\$ -	\$ 26,121	\$ -	\$ 26,121
Vacant-Manager of At	Manager of Athletic Video	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Mechanic 1	Mechanic 1	V	12	\$ -	\$ 36,310	\$ -	\$ 36,310
Viloria, Victor	Assistant Coach	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Wade, Frank	Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Wagner, J	Assistant Athletic Direct	I	12	\$ -	\$ 103,000	\$ -	\$ 103,000
Walker, Catherine	Assistant Athletic Traine	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Walker, Christopher	Assistant Athletic Traine	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Watson, Greg	Assistant Coach	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Watts, Sonya	Custodian Supervisor 2	I	12	\$ -	\$ 33,116	\$ -	\$ 33,116
Weathers, Byron	Custodian 2	I	12	\$ -	\$ 25,599	\$ -	\$ 25,599
Wessinger, Jonathan	Custodian 2	I	12	\$ -	\$ 23,886	\$ -	\$ 23,886
White, Christopher	Assistant Coach	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Williams, Florence	Manager - Athletic Progra	I	12	\$ -	\$ 54,500	\$ -	\$ 54,500
Williams, Leroy	Custodian Supervisor 2	I	12	\$ -	\$ 32,009	\$ -	\$ 32,009
Williams, Nicholas	Mechanic 2	I	12	\$ -	\$ 37,250	\$ -	\$ 37,250
Williams, Shaeeta	Director of Non-Academic	I	12	\$ -	\$ 74,200	\$ -	\$ 74,200
Willson, Judith	Associate Dir of Informat	I	12	\$ -	\$ 53,500	\$ -	\$ 53,500
Wilson, Benjamin	Assistant Manager - Athle	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Winstead, Charles	Head Coach	I	12	\$ -	\$ 300,000	\$ -	\$ 300,000
Wintz, Leah	Coordinator of Athletic P	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Woodward, David Scot	Athletic Director	I	12	\$ -	\$ 525,000	\$ -	\$ 525,000
Workman, Pamela	Associate Athletic Traine	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Worsham, Cody	Coordinator of Athletic P	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Zernott, Pauline	Director of Non-Academic	I	12	\$ -	\$ 54,500	\$ -	\$ 54,500
Total				\$ -	\$ 29,595,855	\$ 185,925	\$ 29,781,780
Student/Graduate Assistant					\$ 888,300		\$ 888,300
Other (Other, Supplemental, etc.)					\$ 14,828,889		\$ 14,828,889
Total				\$ -	\$ 45,313,044	\$ 185,925	\$ 45,498,969

*Do not include compliance officer in the athletic budget. Report that position in the operating budget.

**Louisiana State University
Agricultural Center**



**Operating Budget
Fiscal Year 2020-2021**

Board of Regents
Form BOR-1

Institution: LSU Agricultural Center

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$71,962,337	\$71,962,337	\$70,589,997	(\$1,372,340)	(1.91%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,706,891	\$4,259,625	\$3,720,427	(\$539,198)	(12.66%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,439,306	\$2,898,040	\$2,482,567	(\$415,473)	(14.34%)
Tobacco Tax Health Care Fund	\$1,267,585	\$1,361,585	\$1,237,860	(\$123,725)	(9.09%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$75,669,228	\$76,221,962	\$74,310,424	(\$1,911,538)	(2.51%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$4,036,146	\$3,434,950	\$0	(\$3,434,950)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$433,748	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$12,147,289	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$92,286,411	\$99,483,154	\$94,136,666	(\$5,346,488)	(5.37%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$27,605,155	\$30,641,472	\$29,430,514	(\$1,210,958)	(3.95%)
Public Service	\$21,523,909	\$25,223,928	\$24,301,135	(\$922,793)	(3.66%)
Academic Support**	\$2,587,464	\$2,071,534	\$2,613,866	\$542,332	26.18%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$36,356,324	\$37,486,143	\$36,933,428	(\$552,715)	(1.47%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,213,560	\$4,060,077	\$4,292,673	\$232,596	5.73%
Total E&G Expenditures	\$92,286,411	\$99,483,154	\$97,571,616	(\$1,911,538)	(1.92%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	(\$3,434,950)	(\$3,434,950)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$92,286,411	\$99,483,154	\$94,136,666	(\$5,346,488)	(5.37%)
Expenditures by Object:					
Salaries	\$46,678,412	\$50,087,172	\$48,829,465	(\$1,257,707)	(2.51%)
Other Compensation	\$2,810,951	\$2,721,187	\$2,560,085	(\$161,102)	(5.92%)
Related Benefits	\$28,135,364	\$28,216,059	\$28,722,820	\$506,761	1.80%
Total Personal Services	\$77,624,727	\$81,024,418	\$80,112,370	(\$912,048)	(1.13%)
Travel	\$996,559	\$1,757,038	\$1,476,916	(\$280,122)	(15.94%)
Operating Services	\$6,865,288	\$7,146,513	\$8,176,875	\$1,030,362	14.42%
Supplies	\$3,136,643	\$7,054,112	\$5,153,573	(\$1,900,539)	(26.94%)
Total Operating Expenses	\$10,998,489	\$15,957,663	\$14,807,364	(\$1,150,299)	(7.21%)
Professional Services	\$391,875	\$219,451	\$249,451	\$30,000	13.67%
Other Charges	\$228,919	\$218,077	(\$3,240,131)	(\$3,458,208)	(1,585.77%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,048,695	\$2,048,695	\$2,192,762	\$144,067	7.03%
Total Other Charges	\$2,669,488	\$2,486,223	(\$797,918)	(\$3,284,141)	(132.09%)
General Acquisitions	\$993,707	\$14,850	\$14,850	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$993,707	\$14,850	\$14,850	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$92,286,411	\$99,483,154	\$94,136,666	(\$5,346,488)	(5.37%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$4,036,146	\$3,434,950	\$0	(\$3,434,950)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	(\$338,971)	\$4,789,343	\$4,788,343	(\$1,000)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$772,719	\$2,018,624	\$2,019,624	\$1,000
Total Self-Generated Funds	\$433,748	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,147,289	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$12,147,289	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$16,617,183	\$23,261,192	\$19,826,242	(\$3,434,950)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$71,962,337	100.00%	\$0	0.00%	\$71,962,337	52.59%	\$70,589,997	100.00%	\$0	0.00%	\$70,589,997	53.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,259,625	100.00%	\$0	0.00%	\$4,259,625	3.11%	\$3,720,427	100.00%	\$0	0.00%	\$3,720,427	2.83%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,898,040	100.00%	\$0	0.00%	\$2,898,040	2.12%	\$2,482,567	100.00%	\$0	0.00%	\$2,482,567	1.89%
Tobacco Tax Health Care Fund	\$1,361,585	100.00%	\$0	0.00%	\$1,361,585	1.00%	\$1,237,860	100.00%	\$0	0.00%	\$1,237,860	0.94%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$76,221,962	100.00%	\$0	0.00%	\$76,221,962	55.70%	\$74,310,424	100.00%	\$0	0.00%	\$74,310,424	56.52%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$3,434,950	100.00%	\$0	0.00%	\$3,434,950	2.51%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$4,789,343	78.65%	\$1,300,000	21.35%	\$6,089,343	4.45%	\$4,788,343	78.65%	\$1,300,000	21.35%	\$6,088,343	4.63%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.50%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.89%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.25%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.50%
Other Self-Generated Funds	\$2,018,624	23.70%	\$6,500,000	76.30%	\$8,518,624	6.23%	\$2,019,624	23.71%	\$6,500,000	76.29%	\$8,519,624	6.48%
Total Self-Generated Funds	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	26.42%	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	27.50%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	15.36%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	15.99%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	15.36%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	15.99%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$99,483,154	72.70%	\$37,350,000	27.30%	\$136,833,154	100.00%	\$94,136,666	71.59%	\$37,350,000	28.41%	\$131,486,666	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$71,962,337	100.00%	\$0	0.00%	\$71,962,337	51.19%	\$70,589,997	100.00%	\$0	0.00%	\$70,589,997	53.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,706,891	100.00%	\$0	0.00%	\$3,706,891	2.64%	\$3,720,427	100.00%	\$0	0.00%	\$3,720,427	2.83%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,439,306	100.00%	\$0	0.00%	\$2,439,306	1.74%	\$2,482,567	100.00%	\$0	0.00%	\$2,482,567	1.89%
Tobacco Tax Health Care Fund	\$1,267,585	100.00%	\$0	0.00%	\$1,267,585	0.90%	\$1,237,860	100.00%	\$0	0.00%	\$1,237,860	0.94%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$75,669,228	100.00%	\$0	0.00%	\$75,669,228	53.83%	\$74,310,424	100.00%	\$0	0.00%	\$74,310,424	56.52%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$4,036,146	100.00%	\$0	0.00%	\$4,036,146	2.87%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	-\$338,971	(21.60%)	\$1,907,928	121.60%	\$1,568,957	1.12%	\$4,788,343	78.65%	\$1,300,000	21.35%	\$6,088,343	4.63%
State Grants and Contracts	\$0	0.00%	\$12,150,642	100.00%	\$12,150,642	8.64%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.89%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$490,679	100.00%	\$490,679	0.35%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$15,382,244	100.00%	\$15,382,244	10.94%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.50%
Other Self-Generated Funds	\$772,719	5.99%	\$12,134,645	94.01%	\$12,907,364	9.18%	\$2,019,624	23.71%	\$6,500,000	76.29%	\$8,519,624	6.48%
Total Self-Generated Funds	\$433,748	1.02%	\$42,066,138	98.98%	\$42,499,886	30.23%	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	27.50%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$12,147,289	66.16%	\$6,213,116	33.84%	\$18,360,405	13.06%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	15.99%
Total Federal Funds	\$12,147,289	66.16%	\$6,213,116	33.84%	\$18,360,405	13.06%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	15.99%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$92,286,411	65.65%	\$48,279,254	34.35%	\$140,565,665	100.00%	\$94,136,666	71.59%	\$37,350,000	28.41%	\$131,486,666	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2019-2020 column show report "Actual" should be shown in the final submission.

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Agricultural Center

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$19,438,982	\$21,218,168	\$21,404,635	\$186,467
Other Compensation	\$2,330,588	\$2,692,549	\$1,888,489	(\$804,060)
Related Benefits	\$338,191	\$0	\$0	\$0
Total Personal Services	\$22,107,761	\$23,910,717	\$23,293,124	(\$617,593)
Travel	\$168,369	\$423,070	\$140,291	(\$282,779)
Operating Services	\$1,976,812	\$1,645,613	\$1,360,551	(\$285,062)
Supplies	\$2,416,684	\$4,484,446	\$4,440,063	(\$44,383)
Total Operating Expenses	\$4,561,865	\$6,553,129	\$5,940,905	(\$612,224)
Professional Services	\$58,559	\$37,422	\$37,422	\$0
Other Charges	\$106,359	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$125,354	\$125,354	\$144,213	\$18,859
Total Other Charges	\$290,272	\$162,776	\$181,635	\$18,859
General Acquisitions	\$645,256	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$645,256	\$14,850	\$14,850	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$27,605,155	\$30,641,472	\$29,430,514	(\$1,210,958)
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$17,851,233	\$21,379,240	\$20,439,768	(\$939,472)
Other Compensation	\$286,402	\$158,302	\$145,234	(\$13,068)
Related Benefits	\$270,303	\$0	\$0	\$0
Total Personal Services	\$18,407,938	\$21,537,542	\$20,585,002	(\$952,540)
Travel	\$755,603	\$1,269,213	\$1,271,870	\$2,657
Operating Services	\$1,225,595	\$1,609,556	\$1,662,985	\$53,429
Supplies	\$540,748	\$602,351	\$570,312	(\$32,039)
Total Operating Expenses	\$2,521,946	\$3,481,120	\$3,505,167	\$24,047
Professional Services	\$206,909	\$62,933	\$92,933	\$30,000
Other Charges	\$114,892	\$142,333	\$118,033	(\$24,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$321,800	\$205,266	\$210,966	\$5,700
General Acquisitions	\$272,224	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$272,224	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,523,909	\$25,223,928	\$24,301,135	(\$922,793)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Agricultural Center

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$2,051,468	\$1,537,284	\$2,105,766	\$568,482
Other Compensation	\$62,765	\$39,704	\$39,704	\$0
Related Benefits	\$58,589	\$47,678	\$0	(\$47,678)
Total Personal Services	\$2,172,822	\$1,624,666	\$2,145,470	\$520,804
Travel	\$19,514	\$26,100	\$26,100	\$0
Operating Services	\$237,754	\$339,768	\$361,296	\$21,528
Supplies	\$90,516	\$81,000	\$81,000	\$0
Total Operating Expenses	\$347,784	\$446,868	\$468,396	\$21,528
Professional Services	\$246	\$0	\$0	\$0
Other Charges	\$423	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$669	\$0	\$0	\$0
General Acquisitions	\$66,189	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$66,189	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,587,464	\$2,071,534	\$2,613,866	\$542,332
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$5,640,709	\$5,234,090	\$4,154,254	(\$1,079,836)
Other Compensation	\$120,042	(\$175,668)	\$480,358	\$656,026
Related Benefits	\$27,323,634	\$28,168,381	\$28,722,820	\$554,439
Total Personal Services	\$33,084,385	\$33,226,803	\$33,357,432	\$130,629
Travel	\$48,216	\$34,155	\$34,155	\$0
Operating Services	\$1,099,175	\$226,089	\$1,240,612	\$1,014,523
Supplies	\$62,564	\$1,880,915	\$56,798	(\$1,824,117)
Total Operating Expenses	\$1,209,955	\$2,141,159	\$1,331,565	(\$809,594)
Professional Services	\$126,160	\$119,096	\$119,096	\$0
Other Charges	\$7,245	\$75,744	\$76,786	\$1,042
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,923,341	\$1,923,341	\$2,048,549	\$125,208
Total Other Charges	\$2,056,746	\$2,118,181	\$2,244,431	\$126,250
General Acquisitions	\$5,238	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$5,238	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$36,356,324	\$37,486,143	\$36,933,428	(\$552,715)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Agricultural Center

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,696,020	\$718,390	\$725,042	\$6,652
Other Compensation	\$11,154	\$6,300	\$6,300	\$0
Related Benefits	\$144,647	\$0	\$0	\$0
Total Personal Services	\$1,851,821	\$724,690	\$731,342	\$6,652
Travel	\$4,857	\$4,500	\$4,500	\$0
Operating Services	\$2,325,952	\$3,325,487	\$3,551,431	\$225,944
Supplies	\$26,131	\$5,400	\$5,400	\$0
Total Operating Expenses	\$2,356,940	\$3,335,387	\$3,561,331	\$225,944
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$4,800	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,800	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,213,560	\$4,060,077	\$4,292,673	\$232,596
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$46,678,412	\$50,087,172	\$48,829,465	(\$1,257,707)
Other Compensation	\$2,810,951	\$2,721,187	\$2,560,085	(\$161,102)
Related Benefits	\$28,135,364	\$28,216,059	\$28,722,820	\$506,761
Total Personal Services	\$77,624,727	\$81,024,418	\$80,112,370	(\$912,048)
Travel	\$996,559	\$1,757,038	\$1,476,916	(\$280,122)
Operating Services	\$6,865,288	\$7,146,513	\$8,176,875	\$1,030,362
Supplies	\$3,136,643	\$7,054,112	\$5,153,573	(\$1,900,539)
Total Operating Expenses	\$10,998,489	\$15,957,663	\$14,807,364	(\$1,150,299)
Professional Services	\$391,875	\$219,451	\$249,451	\$30,000
Other Charges	\$228,919	\$218,077	\$194,819	(\$23,258)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,048,695	\$2,048,695	\$2,192,762	\$144,067
Total Other Charges	\$2,669,488	\$2,486,223	\$2,637,032	\$150,809
General Acquisitions	\$993,707	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$993,707	\$14,850	\$14,850	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$92,286,411	\$99,483,154	\$97,571,616	(\$1,911,538)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Agricultural Center

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$3,434,950)	(\$3,434,950)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	(\$3,434,950)	(\$3,434,950)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	(\$3,434,950)	(\$3,434,950)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Agricultural Center

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$46,678,412	\$50,087,172	\$48,829,465	(\$1,257,707)
Other Compensation	\$2,810,951	\$2,721,187	\$2,560,085	(\$161,102)
Related Benefits	\$28,135,364	\$28,216,059	\$28,722,820	\$506,761
Total Personal Services	\$77,624,727	\$81,024,418	\$80,112,370	(\$912,048)
Travel	\$996,559	\$1,757,038	\$1,476,916	(\$280,122)
Operating Services	\$6,865,288	\$7,146,513	\$8,176,875	\$1,030,362
Supplies	\$3,136,643	\$7,054,112	\$5,153,573	(\$1,900,539)
Total Operating Expenses	\$10,998,489	\$15,957,663	\$14,807,364	(\$1,150,299)
Professional Services	\$391,875	\$219,451	\$249,451	\$30,000
Other Charges	\$228,919	\$218,077	(\$3,240,131)	(\$3,458,208)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,048,695	\$2,048,695	\$2,192,762	\$144,067
Total Other Charges	\$2,669,488	\$2,486,223	(\$797,918)	(\$3,284,141)
General Acquisitions	\$993,707	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$993,707	\$14,850	\$14,850	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$92,286,411	\$99,483,154	\$94,136,666	(\$5,346,488)

Total must equal BOR-1.

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University Ag Center

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
VP LEVEL: Administration				
CCENTER: LSUAG Admin Administrative Services				
DRIVING WORKTAG: PG005631 LSUAG Agricultural Center Statewid				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,656,018	1,876,357	1,753,453	-122,904
Other Compensation	40,617	15,750	15,750	0
Related Benefits	48,505	1,057,072	1,031,429	-25,643
TOTAL PERSONAL SERVICES	1,745,139	2,949,179	2,800,632	-148,547
Travel	9,944	12,105	12,105	0
Operating Services	33,689	50,625	50,625	0
Supplies	12,327	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	55,960	82,980	82,980	0
Professional Services	36,756	27,000	27,000	0
Other Charges	495	0	0	0
TOTAL OTHER CHARGES	37,251	27,000	27,000	0
DRIVING WORKTAG TOTAL	1,838,350	3,059,159	2,910,612	-148,547
DRIVING WORKTAG: PG005632 LSUAG Accounting Services - Credit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	348	0	0	0
TOTAL OPERATING EXPENDITURES	348	0	0	0
DRIVING WORKTAG TOTAL	348	0	0	0
COST CENTER TOTAL	1,838,699	3,059,159	2,910,612	-148,547
CCENTER: LSUAG Admin Global Network				
DRIVING WORKTAG: PG005634 LSUAG International Programs - Mat				

FUNCTION: 2-PUBLIC SERVICE

Operating Services	222	0	0	0
TOTAL OPERATING EXPENDITURES	222	0	0	0
DRIVING WORKTAG TOTAL	222	0	0	0
COST CENTER TOTAL	222	0	0	0

CCENTER: LSUAG | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	909,427	898,452	961,294	62,842
Other Compensation	54,457	23,144	23,144	0
Related Benefits	24,752	506,156	565,459	59,304
TOTAL PERSONAL SERVICES	988,637	1,427,752	1,549,897	122,146
Travel	15,885	18,000	18,000	0
Operating Services	97,469	115,007	115,007	0
Supplies	42,284	64,125	64,125	0
TOTAL OPERATING EXPENDITURES	155,638	197,132	197,132	0
Professional Services	246	0	0	0
Other Charges	270	0	0	0
TOTAL OTHER CHARGES	516	0	0	0
Gen Acquisitions	66,189	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,189	0	0	0
DRIVING WORKTAG TOTAL	1,210,980	1,624,884	1,747,029	122,146

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	638,294	760,161	730,169	-29,992
Other Compensation	0	9,450	9,450	0
Related Benefits	829	428,247	429,505	1,258
TOTAL PERSONAL SERVICES	639,123	1,197,858	1,169,124	-28,734
Travel	139	3,600	3,600	0
Operating Services	15,465	14,850	14,850	0
Supplies	29,921	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	45,525	30,600	30,600	0
Other Charges	90	0	0	0
TOTAL OTHER CHARGES	90	0	0	0
DRIVING WORKTAG TOTAL	684,738	1,228,458	1,199,724	-28,734

DRIVING WORKTAG: PG005642 | LSUAG | Information Technology

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	159,319	159,319	159,319	0
Related Benefits	0	89,755	93,716	3,961
TOTAL PERSONAL SERVICES	159,319	249,074	253,035	3,961
Travel	959	1,350	1,350	0
Operating Services	1,586	4,050	4,050	0
Supplies	1,854	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	4,399	15,525	15,525	0
Other Charges	45	0	0	0
TOTAL OTHER CHARGES	45	0	0	0
DRIVING WORKTAG TOTAL	163,763	264,599	268,560	3,961
COST CENTER TOTAL	2,059,480	3,117,941	3,215,313	97,373

CCENTER: LSUAG | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	138,115	136,764	137,881	1,117
Related Benefits	0	77,048	81,105	4,057
TOTAL PERSONAL SERVICES	138,115	213,812	218,986	5,174
Travel	14,322	43,070	43,070	0
Operating Services	6,579	20,701	20,701	0
Supplies	5,068	675	675	0
TOTAL OPERATING EXPENDITURES	25,968	64,446	64,446	0
Professional Services	1,348	0	0	0
Other Charges	1,864	0	0	0
TOTAL OTHER CHARGES	3,212	0	0	0
Gen Acquisitions	1,375	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,375	0	0	0
DRIVING WORKTAG TOTAL	168,671	278,258	283,432	5,174

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	711	0	0	0
TOTAL OPERATING EXPENDITURES	711	0	0	0
DRIVING WORKTAG TOTAL	711	0	0	0

COST CENTER TOTAL	169,381	278,258	283,432	5,174
CCENTER: LSUAG Admin Sponsored Programs				
DRIVING WORKTAG: PG005652 LSUAG Sponsored Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	409,916	25,965	414,303	388,338
Other Compensation	8,307	7,110	7,110	0
Related Benefits	22,097	14,628	243,704	229,077
TOTAL PERSONAL SERVICES	440,320	47,703	665,117	617,415
Travel	3,489	4,500	4,500	0
Operating Services	10,640	9,450	9,450	0
Supplies	18,311	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	32,441	18,675	18,675	0
Other Charges	63	0	0	0
TOTAL OTHER CHARGES	63	0	0	0
DRIVING WORKTAG TOTAL	472,824	66,378	683,792	617,415
COST CENTER TOTAL	472,824	66,378	683,792	617,415
CCENTER: LSUAG Admin Communications				
DRIVING WORKTAG: PG005658 LSUAG Agricultural Center Communic				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,044,696	1,148,620	1,193,578	44,958
Other Compensation	9,768	7,650	7,650	0
Related Benefits	0	647,091	702,095	55,004
TOTAL PERSONAL SERVICES	1,054,465	1,803,361	1,903,323	99,962
Travel	11,678	16,200	16,200	0
Operating Services	18,655	28,350	28,350	0
Supplies	12,854	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	43,187	54,473	54,473	0
Other Charges	1,108	1,013	1,013	0
TOTAL OTHER CHARGES	1,108	1,013	1,013	0
Gen Acquisitions	1,702	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,702	0	0	0
DRIVING WORKTAG TOTAL	1,100,462	1,858,847	1,958,809	99,962
DRIVING WORKTAG: PG005659 LSUAG Communications - Event Servi				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	25	0	0	0
TOTAL OPERATING EXPENDITURES	25	0	0	0
DRIVING WORKTAG TOTAL	25	0	0	0
COST CENTER TOTAL	1,100,487	1,858,847	1,958,809	99,962
CCENTER: LSUAG Admin Facilities Planning				
DRIVING WORKTAG: PG005663 LSUAG Facility Planning				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	611,170	718,390	725,042	6,652
Other Compensation	11,154	6,300	6,300	0
Related Benefits	0	404,715	426,489	21,774
TOTAL PERSONAL SERVICES	622,324	1,129,405	1,157,831	28,426
Travel	4,857	4,500	4,500	0
Operating Services	12,118	8,100	8,100	0
Supplies	26,131	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	43,106	18,000	18,000	0
Gen Acquisitions	4,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,800	0	0	0
DRIVING WORKTAG TOTAL	670,229	1,147,405	1,175,831	28,426
COST CENTER TOTAL	670,229	1,147,405	1,175,831	28,426
CCENTER: LSUAG Admin Vice Presidents Office				
DRIVING WORKTAG: PG006754 LSUAG College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,603	0	0	0
TOTAL PERSONAL SERVICES	4,603	0	0	0
DRIVING WORKTAG TOTAL	4,603	0	0	0
DRIVING WORKTAG: PG006760 LSUAG LSU Agricultural Center - Ad				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	962,544	811,153	972,488	161,335
Other Compensation	65,054	36,518	36,518	0
Related Benefits	0	456,975	572,044	115,069

TOTAL PERSONAL SERVICES	1,027,598	1,304,646	1,581,050	276,404
Travel	16,537	4,500	4,500	0
Operating Services	24,287	112,007	112,007	0
Supplies	30,409	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	71,232	130,007	130,007	0
Professional Services	59,622	32,096	32,096	0
Other Charges	760	64,731	65,773	1,042
TOTAL OTHER CHARGES	60,382	96,827	97,869	1,042
Gen Acquisitions	3,535	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,535	0	0	0
DRIVING WORKTAG TOTAL	1,162,747	1,531,480	1,808,926	277,446

DRIVING WORKTAG: PG006761 | LSUAG | Faculty Senate

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	9,099	0	0	0
Operating Services	401	0	0	0
Supplies	12	0	0	0
TOTAL OPERATING EXPENDITURES	9,512	0	0	0
Other Charges	1,130	0	0	0
TOTAL OTHER CHARGES	1,130	0	0	0
DRIVING WORKTAG TOTAL	10,643	0	0	0

DRIVING WORKTAG: PG009089 | LSUAG | Industrial Hemp Meeting

FUNCTION: 2-PUBLIC SERVICE

Operating Services	356	0	0	0
Supplies	684	0	0	0
TOTAL OPERATING EXPENDITURES	1,041	0	0	0
Other Charges	9,350	0	0	0
TOTAL OTHER CHARGES	9,350	0	0	0
DRIVING WORKTAG TOTAL	10,391	0	0	0

DRIVING WORKTAG: PG009404 | LSUAG | Higher Education Coronavirus

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	2,368,931	0	-2,368,931
Related Benefits	0	1,334,571	0	-1,334,571
TOTAL PERSONAL SERVICES	0	3,703,502	0	-3,703,502
DRIVING WORKTAG TOTAL	0	3,703,502	0	-3,703,502

DRIVING WORKTAG: PG009442 | LSUAG | COVID Relief Fund Transfer (

FUNCTION: 9-TRANSFERS

Other Charges	0	0	-3,434,950	-3,434,950
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	-3,434,950	-3,434,950
DRIVING WORKTAG TOTAL	0	0	-3,434,950	-3,434,950
COST CENTER TOTAL	1,188,383	5,234,981	-1,626,024	-6,861,005

CCENTER: LSUAG | Admin | Unallowable Costs on Grants

DRIVING WORKTAG: PG009425 | LSUAG | Admin | Unallowable Costs on

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,779	0	0	0
TOTAL PERSONAL SERVICES	3,779	0	0	0
DRIVING WORKTAG TOTAL	3,779	0	0	0
COST CENTER TOTAL	3,779	0	0	0
VP TOTAL	7,503,485	14,762,969	8,601,766	-6,161,203

VP LEVEL: Central Region

CCENTER: LSUAG | Central Region | Administration

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	318	0	0	0
TOTAL PERSONAL SERVICES	318	0	0	0
DRIVING WORKTAG TOTAL	318	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	955	1,273	0	-1,273
Related Benefits	0	717	0	-717
TOTAL PERSONAL SERVICES	955	1,990	0	-1,990
DRIVING WORKTAG TOTAL	955	1,990	0	-1,990

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,273	1,273
Related Benefits	0	0	749	749
TOTAL PERSONAL SERVICES	0	0	2,022	2,022
DRIVING WORKTAG TOTAL	0	0	2,022	2,022

DRIVING WORKTAG: PG006466 | LSUAG | Central Region - Research -

FUNCTION: 1-RESEARCH

Salaries	125,277	89,256	108,633	19,377
Related Benefits	0	50,284	63,901	13,617
TOTAL PERSONAL SERVICES	125,277	139,540	172,534	32,994
Travel	449	0	0	0
Operating Services	4,042	6,777	6,777	0
Supplies	675	0	0	0
TOTAL OPERATING EXPENDITURES	5,166	6,777	6,777	0
Gen Acquisitions	1,350	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,350	0	0	0
DRIVING WORKTAG TOTAL	131,793	146,317	179,311	32,994

DRIVING WORKTAG: PG006467 | LSUAG | Central Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	195,602	215,258	236,322	21,064
Related Benefits	0	121,269	139,011	17,742
TOTAL PERSONAL SERVICES	195,602	336,527	375,333	38,806
Travel	3,419	5,786	5,786	0
Operating Services	5,730	3,576	3,576	0
Supplies	2,935	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	12,084	14,575	14,575	0
Gen Acquisitions	2,299	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,299	0	0	0
DRIVING WORKTAG TOTAL	209,985	351,102	389,908	38,806

DRIVING WORKTAG: PG006468 | LSUAG | Central Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	98,839	98,838	98,838	0
Related Benefits	0	55,682	58,139	2,457

TOTAL PERSONAL SERVICES	98,839	154,520	156,977	2,457
DRIVING WORKTAG TOTAL	98,839	154,520	156,977	2,457
COST CENTER TOTAL	441,890	653,928	728,218	74,290

CCENTER: LSUAG | Central Region | Programs

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,146	0	0	0
TOTAL PERSONAL SERVICES	11,146	0	0	0
DRIVING WORKTAG TOTAL	11,146	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	33,439	44,585	0	-44,585
Related Benefits	0	25,118	0	-25,118
TOTAL PERSONAL SERVICES	33,439	69,703	0	-69,703
DRIVING WORKTAG TOTAL	33,439	69,703	0	-69,703

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	44,585	44,585
Related Benefits	0	0	26,226	26,226
TOTAL PERSONAL SERVICES	0	0	70,811	70,811
DRIVING WORKTAG TOTAL	0	0	70,811	70,811

DRIVING WORKTAG: PG006474 | LSUAG | Central Region - Research

FUNCTION: 1-RESEARCH

Salaries	85,902	79,728	85,887	6,159
Related Benefits	0	44,916	50,521	5,605
TOTAL PERSONAL SERVICES	85,902	124,644	136,408	11,764
DRIVING WORKTAG TOTAL	85,902	124,644	136,408	11,764

DRIVING WORKTAG: PG006475 | LSUAG | Central Region - Extension

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	460,388	297,775	376,775	79,000
Related Benefits	0	167,756	221,629	53,874
TOTAL PERSONAL SERVICES	460,388	465,531	598,404	132,874
Travel	12,892	10,249	10,249	0
Operating Services	4,407	9,785	9,785	0
Supplies	5,036	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	22,336	22,336	22,336	0
DRIVING WORKTAG TOTAL	482,723	487,867	620,740	132,874

DRIVING WORKTAG: PG006477 | LSUAG | Dean Lee Livestock Show Barn

FUNCTION: 2-PUBLIC SERVICE

Operating Services	4,575	23,000	23,000	0
Supplies	463	0	0	0
TOTAL OPERATING EXPENDITURES	5,038	23,000	23,000	0
DRIVING WORKTAG TOTAL	5,038	23,000	23,000	0

DRIVING WORKTAG: PG006478 | LSUAG | Central Region - State Emerg

FUNCTION: 2-PUBLIC SERVICE

Salaries	74,674	80,310	112,456	32,146
Other Compensation	8,595	0	0	0
Related Benefits	0	45,244	66,150	20,906
TOTAL PERSONAL SERVICES	83,269	125,554	178,606	53,052
Travel	297	0	0	0
Operating Services	299,195	413,873	395,014	-18,859
Supplies	38,445	0	0	0
TOTAL OPERATING EXPENDITURES	337,937	413,873	395,014	-18,859
Interagency transfers	125,354	125,354	144,213	18,859
TOTAL OTHER CHARGES	125,354	125,354	144,213	18,859
Gen Acquisitions	65,887	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,887	0	0	0
DRIVING WORKTAG TOTAL	612,448	664,781	717,833	53,052
COST CENTER TOTAL	1,230,696	1,369,994	1,568,792	198,798

CCENTER: LSUAG | Central Region | Dean Lee Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Dean Lee Res Station - 1

FUNCTION: 1-RESEARCH

Salaries	10,889	0	0	0
TOTAL PERSONAL SERVICES	10,889	0	0	0
DRIVING WORKTAG TOTAL	10,889	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Dean Lee

FUNCTION: 1-RESEARCH

Salaries	7,642	0	0	0
TOTAL PERSONAL SERVICES	7,642	0	0	0
DRIVING WORKTAG TOTAL	7,642	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Dean Lee Res Station | 0

FUNCTION: 1-RESEARCH

Salaries	39,922	53,229	0	-53,229
Related Benefits	0	29,987	0	-29,987
TOTAL PERSONAL SERVICES	39,922	83,216	0	-83,216
DRIVING WORKTAG TOTAL	39,922	83,216	0	-83,216

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Dean Lee

FUNCTION: 1-RESEARCH

Salaries	34,390	45,854	0	-45,854
Related Benefits	0	25,832	0	-25,832
TOTAL PERSONAL SERVICES	34,390	71,686	0	-71,686
DRIVING WORKTAG TOTAL	34,390	71,686	0	-71,686

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Dean Lee Res Station | 0

FUNCTION: 1-RESEARCH

Salaries	0	0	36,431	36,431
Related Benefits	0	0	21,430	21,430
TOTAL PERSONAL SERVICES	0	0	57,861	57,861
DRIVING WORKTAG TOTAL	0	0	57,861	57,861

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Dean Lee

FUNCTION: 1-RESEARCH

Salaries	0	0	61,772	61,772
Related Benefits	0	0	36,336	36,336

TOTAL PERSONAL SERVICES	0	0	98,108	98,108
DRIVING WORKTAG TOTAL	0	0	98,108	98,108

DRIVING WORKTAG: PG006482 | LSUAG | Dean Lee Research Station -

FUNCTION: 1-RESEARCH

Salaries	386,827	371,350	443,556	72,206
Related Benefits	2,431	209,205	260,912	51,706
TOTAL PERSONAL SERVICES	389,258	580,555	704,468	123,912
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	389,258	590,555	714,468	123,912

DRIVING WORKTAG: PG006483 | LSUAG | Dean Lee Research - Sales/Se

FUNCTION: 1-RESEARCH

Other Compensation	30,826	27,500	39,500	12,000
TOTAL PERSONAL SERVICES	30,826	27,500	39,500	12,000
Travel	118	4,000	1,000	-3,000
Operating Services	58,841	100,000	60,000	-40,000
Supplies	182,526	154,730	168,552	13,822
TOTAL OPERATING EXPENDITURES	241,485	258,730	229,552	-29,178
Professional Services	3,149	0	0	0
TOTAL OTHER CHARGES	3,149	0	0	0
Gen Acquisitions	12,793	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,793	0	0	0
DRIVING WORKTAG TOTAL	288,254	286,230	269,052	-17,178

DRIVING WORKTAG: PG006484 | LSUAG | Dean Lee Research Station -

FUNCTION: 1-RESEARCH

Salaries	70,500	74,894	50,299	-24,595
Related Benefits	0	42,193	29,587	-12,605
TOTAL PERSONAL SERVICES	70,500	117,087	79,886	-37,200
DRIVING WORKTAG TOTAL	70,500	117,087	79,886	-37,200
COST CENTER TOTAL	840,856	1,148,775	1,219,375	70,600

CCENTER: LSUAG | Central Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-7,395	0	0	0
TOTAL PERSONAL SERVICES	-7,395	0	0	0
DRIVING WORKTAG TOTAL	-7,395	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,884	0	0	0
TOTAL PERSONAL SERVICES	7,884	0	0	0
Travel	630	0	0	0
Supplies	38	0	0	0
TOTAL OPERATING EXPENDITURES	668	0	0	0
DRIVING WORKTAG TOTAL	8,552	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	106,772	0	0	0
TOTAL PERSONAL SERVICES	106,772	0	0	0
DRIVING WORKTAG TOTAL	106,772	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	541,147	466,298	0	-466,298
Related Benefits	0	262,696	0	-262,696
TOTAL PERSONAL SERVICES	541,147	728,994	0	-728,994
DRIVING WORKTAG TOTAL	541,147	728,994	0	-728,994

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

Salaries	22,946	30,130	0	-30,130
Related Benefits	0	16,974	0	-16,974
TOTAL PERSONAL SERVICES	22,946	47,104	0	-47,104
Travel	1,353	0	0	0
Supplies	724	0	0	0
TOTAL OPERATING EXPENDITURES	2,076	0	0	0

DRIVING WORKTAG TOTAL	25,023	47,104	0	-47,104
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	535,163	535,163
Related Benefits	0	0	314,797	314,797
TOTAL PERSONAL SERVICES	0	0	849,960	849,960
Operating Services	0	0	14,435	14,435
TOTAL OPERATING EXPENDITURES	0	0	14,435	14,435
DRIVING WORKTAG TOTAL	0	0	864,395	864,395
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Nutrition Program-Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	30,735	30,735
Related Benefits	0	0	18,079	18,079
TOTAL PERSONAL SERVICES	0	0	48,814	48,814
DRIVING WORKTAG TOTAL	0	0	48,814	48,814
DRIVING WORKTAG: PG006498 LSUAG Central Region Parish Office				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	419,216	544,376	783,147	238,771
Related Benefits	15,751	306,682	460,668	153,986
TOTAL PERSONAL SERVICES	434,967	851,058	1,243,815	392,757
Travel	63,991	110,405	110,405	0
Operating Services	38,158	13,531	13,531	0
Supplies	24,909	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	127,058	133,835	133,835	0
Professional Services	420	0	0	0
TOTAL OTHER CHARGES	420	0	0	0
Gen Acquisitions	1,834	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,834	0	0	0
DRIVING WORKTAG TOTAL	564,279	984,893	1,377,650	392,757
DRIVING WORKTAG: PG006499 LSUAG Central Region Parish - Offs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	217,130	257,438	262,639	5,201
Related Benefits	0	145,031	154,491	9,460

TOTAL PERSONAL SERVICES	217,130	402,469	417,130	14,661
DRIVING WORKTAG TOTAL	217,130	402,469	417,130	14,661

DRIVING WORKTAG: PG006500 | LSUAG | Central District Livestock S

FUNCTION: 2-PUBLIC SERVICE

Supplies	128	0	0	0
TOTAL OPERATING EXPENDITURES	128	0	0	0
Other Charges	2,472	0	0	0
TOTAL OTHER CHARGES	2,472	0	0	0
DRIVING WORKTAG TOTAL	2,600	0	0	0
COST CENTER TOTAL	1,458,107	2,163,460	2,707,990	544,530
VP TOTAL	3,971,549	5,336,157	6,224,375	888,218

VP LEVEL: Centralized Expenditures

CCENTER: LSUAG | Central Exp | Indirect Cost - Library

DRIVING WORKTAG: PG006752 | LSUAG | Louisiana State University L

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	93,831	0	0	0
Related Benefits	10,911	0	0	0
TOTAL PERSONAL SERVICES	104,742	0	0	0
Operating Services	113,469	200,861	221,989	21,128
TOTAL OPERATING EXPENDITURES	113,469	200,861	221,989	21,128
DRIVING WORKTAG TOTAL	218,211	200,861	221,989	21,128
COST CENTER TOTAL	218,211	200,861	221,989	21,128

CCENTER: LSUAG | Central Exp | Indirect Cost - Gen Admin

DRIVING WORKTAG: PG006864 | LSUAG | Administration From Baton Ro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,156,556	0	0	0
Related Benefits	159,026	0	0	0
TOTAL PERSONAL SERVICES	1,315,582	0	0	0
Operating Services	130,112	1,318,996	1,445,694	126,698
TOTAL OPERATING EXPENDITURES	130,112	1,318,996	1,445,694	126,698

DRIVING WORKTAG TOTAL	1,445,694	1,318,996	1,445,694	126,698
COST CENTER TOTAL	1,445,694	1,318,996	1,445,694	126,698

CCENTER: LSUAG | Central Exp | Fringe Ben

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Gro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	41,522	0	0	0
TOTAL PERSONAL SERVICES	41,522	0	0	0
DRIVING WORKTAG TOTAL	41,522	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Lif

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	181	0	0	0
TOTAL PERSONAL SERVICES	181	0	0	0
DRIVING WORKTAG TOTAL	181	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-LA

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	73,850	0	0	0
TOTAL PERSONAL SERVICES	73,850	0	0	0
DRIVING WORKTAG TOTAL	73,850	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Feder

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	4,535	0	0	0
TOTAL PERSONAL SERVICES	4,535	0	0	0
DRIVING WORKTAG TOTAL	4,535	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Feder

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	9,929	0	0	0
TOTAL PERSONAL SERVICES	9,929	0	0	0
DRIVING WORKTAG TOTAL	9,929	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Gro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	122,093	0	0	0
TOTAL PERSONAL SERVICES	122,093	0	0	0
DRIVING WORKTAG TOTAL	122,093	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-LA

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	237,706	0	0	0
TOTAL PERSONAL SERVICES	237,706	0	0	0
DRIVING WORKTAG TOTAL	237,706	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Lif

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	1,734	0	0	0
TOTAL PERSONAL SERVICES	1,734	0	0	0
DRIVING WORKTAG TOTAL	1,734	0	0	0

DRIVING WORKTAG: PG006868 | LSUAG | Employees Group Hospitalizat

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	6,457,606	0	0	0
TOTAL PERSONAL SERVICES	6,457,606	0	0	0
DRIVING WORKTAG TOTAL	6,457,606	0	0	0

DRIVING WORKTAG: PG006869 | LSUAG | Retiree Group Hospitalizatio

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	6,368,419	0	0	0
TOTAL PERSONAL SERVICES	6,368,419	0	0	0
DRIVING WORKTAG TOTAL	6,368,419	0	0	0

DRIVING WORKTAG: PG006871 | LSUAG | Employees Group Life Insuran

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	31,829	0	0	0
TOTAL PERSONAL SERVICES	31,829	0	0	0
DRIVING WORKTAG TOTAL	31,829	0	0	0

DRIVING WORKTAG: PG006872 | LSUAG | Retiree Group Life Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	191,833	0	0	0
TOTAL PERSONAL SERVICES	191,833	0	0	0
DRIVING WORKTAG TOTAL	191,833	0	0	0

DRIVING WORKTAG: PG006873 | LSUAG | Medicare Contribution - Effe

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	764,226	0	0	0
TOTAL PERSONAL SERVICES	764,226	0	0	0
DRIVING WORKTAG TOTAL	764,226	0	0	0

DRIVING WORKTAG: PG006874 | LSUAG | Social Security Contribution

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	153,960	0	0	0
TOTAL PERSONAL SERVICES	153,960	0	0	0
DRIVING WORKTAG TOTAL	153,960	0	0	0

DRIVING WORKTAG: PG006876 | LSUAG | Louisiana State Employees Re

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	3,839,669	0	0	0
TOTAL PERSONAL SERVICES	3,839,669	0	0	0
DRIVING WORKTAG TOTAL	3,839,669	0	0	0

DRIVING WORKTAG: PG006877 | LSUAG | TIAA - Cref And Other Matchi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	156,245	0	0	0
TOTAL PERSONAL SERVICES	156,245	0	0	0
DRIVING WORKTAG TOTAL	156,245	0	0	0

DRIVING WORKTAG: PG006883 | LSUAG | Teachers Retirement System O

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	5,239,008	0	0	0
TOTAL PERSONAL SERVICES	5,239,008	0	0	0
DRIVING WORKTAG TOTAL	5,239,008	0	0	0

DRIVING WORKTAG: PG006884 | LSUAG | Optional Retirement Plan/Tea

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	5,110,769	0	0	0
TOTAL PERSONAL SERVICES	5,110,769	0	0	0
DRIVING WORKTAG TOTAL	5,110,769	0	0	0

DRIVING WORKTAG: PG006885 | LSUAG | Optional Retirement Plan Nor

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	731,524	0	0	0
TOTAL PERSONAL SERVICES	731,524	0	0	0
DRIVING WORKTAG TOTAL	731,524	0	0	0

DRIVING WORKTAG: PG006886 | LSUAG | TRSL - Extension Supplementa

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	2,017,909	0	0	0
TOTAL PERSONAL SERVICES	2,017,909	0	0	0
DRIVING WORKTAG TOTAL	2,017,909	0	0	0

DRIVING WORKTAG: PG006889 | LSUAG | Unemployment Compensation

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	5,139	0	0	0
TOTAL PERSONAL SERVICES	5,139	0	0	0
DRIVING WORKTAG TOTAL	5,139	0	0	0

DRIVING WORKTAG: PG006890 | LSUAG | Workmens Compensation Insura

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-18,297	200,000	0	-200,000
TOTAL OPERATING EXPENDITURES	-18,297	200,000	0	-200,000

Interagency transfers	939,986	939,986	861,148	-78,838
TOTAL OTHER CHARGES	939,986	939,986	861,148	-78,838
DRIVING WORKTAG TOTAL	921,689	1,139,986	861,148	-278,838

DRIVING WORKTAG: PG006891 | LSUAG | Related Ben.Recov. - Recover

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-4,570,129	0	0	0
TOTAL PERSONAL SERVICES	-4,570,129	0	0	0
DRIVING WORKTAG TOTAL	-4,570,129	0	0	0
COST CENTER TOTAL	27,911,245	1,139,986	861,148	-278,838

CCENTER: LSUAG | Central Exp | Risk Mgt Ins - Casualty Insurance

DRIVING WORKTAG: PG006892 | LSUAG | Casualty Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	252,048	284,014	79,968	-204,046
TOTAL OPERATING EXPENDITURES	252,048	284,014	79,968	-204,046
Interagency transfers	983,355	983,355	1,187,401	204,046
TOTAL OTHER CHARGES	983,355	983,355	1,187,401	204,046
DRIVING WORKTAG TOTAL	1,235,403	1,267,369	1,267,369	0
COST CENTER TOTAL	1,235,403	1,267,369	1,267,369	0

CCENTER: LSUAG | Central Exp | Legal Service

DRIVING WORKTAG: PG006895 | LSUAG | Legal Service

FUNCTION: 5-INSTITUTIONAL SUPPORT

Professional Services	29,782	60,000	60,000	0
TOTAL OTHER CHARGES	29,782	60,000	60,000	0
DRIVING WORKTAG TOTAL	29,782	60,000	60,000	0

DRIVING WORKTAG: PG006897 | LSUAG | Official Allowances, Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	26,528	26,523	26,523	0
Related Benefits	0	14,942	15,602	659
TOTAL PERSONAL SERVICES	26,528	41,465	42,125	659

DRIVING WORKTAG TOTAL	26,528	41,465	42,125	659
COST CENTER TOTAL	56,310	101,465	102,125	659

CCENTER: LSUAG | Central Exp | Official Functions

DRIVING WORKTAG: PG006898 | LSUAG | Official Functions - Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

Supplies	412	0	0	0
TOTAL OPERATING EXPENDITURES	412	0	0	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	412	10,000	10,000	0
COST CENTER TOTAL	412	10,000	10,000	0

CCENTER: LSUAG | Central Exp | Unallocated

DRIVING WORKTAG: PG006901 | LSUAG | Incremental Public Svc Requi

FUNCTION: 2-PUBLIC SERVICE

Professional Services	122	0	0	0
TOTAL OTHER CHARGES	122	0	0	0
DRIVING WORKTAG TOTAL	122	0	0	0

DRIVING WORKTAG: PG006902 | LSUAG | Unallocated Expenditures

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	0	420,440	420,440	0
Related Benefits	20,304	0	0	0
TOTAL PERSONAL SERVICES	20,304	420,440	420,440	0
Operating Services	0	-3,028,317	-2,101,534	926,783
Supplies	0	1,824,117	0	-1,824,117
TOTAL OPERATING EXPENDITURES	0	-1,204,200	-2,101,534	-897,334
DRIVING WORKTAG TOTAL	20,304	-783,760	-1,681,094	-897,334
COST CENTER TOTAL	20,425	-783,760	-1,681,094	-897,334

CCENTER: LSUAG | Central Exp | Indirect Cost - Gen Expenses

DRIVING WORKTAG: PG006904 | LSUAG | General Expenses From Baton

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	587,890	0	0	0
Related Benefits	82,031	0	0	0
TOTAL PERSONAL SERVICES	669,921	0	0	0
Operating Services	699,525	1,327,364	1,367,185	39,821
TOTAL OPERATING EXPENDITURES	699,525	1,327,364	1,367,185	39,821
DRIVING WORKTAG TOTAL	1,369,446	1,327,364	1,367,185	39,821
COST CENTER TOTAL	1,369,446	1,327,364	1,367,185	39,821

CCENTER: LSUAG | Central Exp | Indirect Cost - Facility Services

DRIVING WORKTAG: PG006909 | LSUAG | Physical Plant - From Baton

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	1,084,850	0	0	0
Related Benefits	144,647	0	0	0
TOTAL PERSONAL SERVICES	1,229,497	0	0	0
Operating Services	2,313,834	3,317,387	3,543,331	225,944
TOTAL OPERATING EXPENDITURES	2,313,834	3,317,387	3,543,331	225,944
DRIVING WORKTAG TOTAL	3,543,331	3,317,387	3,543,331	225,944
COST CENTER TOTAL	3,543,331	3,317,387	3,543,331	225,944

CCENTER: LSUAG | Central Exp | Indirect Cost - ERP/Business Process S

DRIVING WORKTAG: PG009307 | LSUAG | ERP/Business Process System

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	0	325,667	325,667
TOTAL OPERATING EXPENDITURES	0	0	325,667	325,667
DRIVING WORKTAG TOTAL	0	0	325,667	325,667
COST CENTER TOTAL	0	0	325,667	325,667
VP TOTAL	35,800,476	7,899,668	7,463,414	-436,255

VP LEVEL: Departments

CCENTER: LSUAG | Dept | Agricultural Chemistry

DRIVING WORKTAG: PG005751 | LSUAG | Agricultural Chemistry - Sta

FUNCTION: 1-RESEARCH

Salaries	417,453	431,594	427,525	-4,069
Other Compensation	1,713	2,839	2,839	0
Related Benefits	0	243,145	251,482	8,337
TOTAL PERSONAL SERVICES	419,166	677,578	681,846	4,268
Travel	8,551	3,294	2,000	-1,294
Operating Services	251,035	198,136	214,588	16,452
Supplies	6,491	30,469	15,311	-15,158
TOTAL OPERATING EXPENDITURES	266,077	231,899	231,899	0
DRIVING WORKTAG TOTAL	685,243	909,477	913,745	4,268

DRIVING WORKTAG: PG005752 | LSUAG | Ag Chemistry - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	88,154	78,600	78,600	0
Other Compensation	20,342	30,000	41,400	11,400
Related Benefits	0	44,280	46,235	1,954
TOTAL PERSONAL SERVICES	108,495	152,880	166,235	13,354
Travel	6,843	23,000	10,000	-13,000
Operating Services	5,893	-15,000	-15,000	0
Supplies	7,825	18,400	20,000	1,600
TOTAL OPERATING EXPENDITURES	20,561	26,400	15,000	-11,400
Other Charges	4,000	0	0	0
TOTAL OTHER CHARGES	4,000	0	0	0
Gen Acquisitions	4,335	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,335	0	0	0
DRIVING WORKTAG TOTAL	137,392	179,280	181,235	1,954
COST CENTER TOTAL	822,635	1,088,757	1,094,979	6,223

CCENTER: LSUAG | Dept | Agricultural Economics and Agribusiness

DRIVING WORKTAG: LSUAG | CS | Economic and Geomorphic Comparison

FUNCTION: 1-RESEARCH

Salaries	34,218	0	0	0
TOTAL PERSONAL SERVICES	34,218	0	0	0
DRIVING WORKTAG TOTAL	34,218	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Renewable Resources - 19RREAFXXG0

FUNCTION: 2-PUBLIC SERVICE

Salaries	5,963	0	0	0
Other Compensation	1,029	0	0	0
TOTAL PERSONAL SERVICES	6,992	0	0	0
Travel	7,209	0	0	0
Operating Services	652	0	0	0
TOTAL OPERATING EXPENDITURES	7,862	0	0	0
Professional Services	132	0	0	0
TOTAL OTHER CHARGES	132	0	0	0
DRIVING WORKTAG TOTAL	14,985	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Ag Econ & Agribusiness -

FUNCTION: 1-RESEARCH

Salaries	9,820	0	0	0
Other Compensation	9,866	0	0	0
TOTAL PERSONAL SERVICES	19,686	0	0	0
Travel	6,658	0	0	0
TOTAL OPERATING EXPENDITURES	6,658	0	0	0
DRIVING WORKTAG TOTAL	26,344	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Ag Econ &

FUNCTION: 1-RESEARCH

Salaries	28,824	0	0	0
Other Compensation	10,500	0	0	0
TOTAL PERSONAL SERVICES	39,324	0	0	0
Travel	257	0	0	0
TOTAL OPERATING EXPENDITURES	257	0	0	0
DRIVING WORKTAG TOTAL	39,581	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Ag Ec

FUNCTION: 2-PUBLIC SERVICE

Salaries	10,537	0	0	0
TOTAL PERSONAL SERVICES	10,537	0	0	0
DRIVING WORKTAG TOTAL	10,537	0	0	0

DRIVING WORKTAG: LSUAG | CS | Assessing the Economic Impact of D

FUNCTION: 1-RESEARCH

Salaries	4,169	0	0	0
TOTAL PERSONAL SERVICES	4,169	0	0	0
DRIVING WORKTAG TOTAL	4,169	0	0	0

DRIVING WORKTAG: LSUAG | CS | Delivery of Conservation Technical

FUNCTION: 2-PUBLIC SERVICE

Salaries	10,382	0	0	0
TOTAL PERSONAL SERVICES	10,382	0	0	0
DRIVING WORKTAG TOTAL	10,382	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Ag Econ & Agribusiness |

FUNCTION: 1-RESEARCH

Salaries	42,498	41,372	0	-41,372
Other Compensation	29,617	105,000	0	-105,000
Related Benefits	0	23,308	0	-23,308
TOTAL PERSONAL SERVICES	72,115	169,680	0	-169,680
Travel	5,125	4,000	0	-4,000
Operating Services	0	3,000	0	-3,000
Supplies	0	9,000	0	-9,000
TOTAL OPERATING EXPENDITURES	5,125	16,000	0	-16,000
DRIVING WORKTAG TOTAL	77,240	185,680	0	-185,680

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Ag Ec

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,931	42,654	0	-42,654
Related Benefits	0	24,030	0	-24,030
TOTAL PERSONAL SERVICES	27,931	66,684	0	-66,684
DRIVING WORKTAG TOTAL	27,931	66,684	0	-66,684

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Ag Econ &

FUNCTION: 1-RESEARCH

Salaries	66,012	115,309	0	-115,309
Other Compensation	31,917	34,834	0	-34,834
Related Benefits	0	64,961	0	-64,961
TOTAL PERSONAL SERVICES	97,929	215,104	0	-215,104

Travel	2,810	13,511	0	-13,511
Operating Services	0	12,417	0	-12,417
Supplies	0	10,698	0	-10,698
TOTAL OPERATING EXPENDITURES	2,810	36,626	0	-36,626
DRIVING WORKTAG TOTAL	100,739	251,730	0	-251,730

DRIVING WORKTAG: LSUAG | 2020 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,644	24,768	0	-24,768
Related Benefits	0	13,953	0	-13,953
TOTAL PERSONAL SERVICES	14,644	38,721	0	-38,721
Travel	6,157	27,800	0	-27,800
Operating Services	3,233	4,000	0	-4,000
Supplies	49	13,056	0	-13,056
TOTAL OPERATING EXPENDITURES	9,439	44,856	0	-44,856
DRIVING WORKTAG TOTAL	24,083	83,577	0	-83,577

DRIVING WORKTAG: LSUAG | CS | Promoting Row Crops and Rice Farmi

FUNCTION: 2-PUBLIC SERVICE

Salaries	4,030	0	0	0
TOTAL PERSONAL SERVICES	4,030	0	0	0
DRIVING WORKTAG TOTAL	4,030	0	0	0

DRIVING WORKTAG: LSUAG | CS | Economic and Geomorphic Comparison

FUNCTION: 1-RESEARCH

Salaries	12,915	0	0	0
TOTAL PERSONAL SERVICES	12,915	0	0	0
DRIVING WORKTAG TOTAL	12,915	0	0	0

DRIVING WORKTAG: LSUAG | CS | Water Quality and Soil Health Impr

FUNCTION: 1-RESEARCH

Salaries	12,851	0	0	0
TOTAL PERSONAL SERVICES	12,851	0	0	0
DRIVING WORKTAG TOTAL	12,851	0	0	0

DRIVING WORKTAG: LSUAG | CS | Conservation Innovation Grants: Wa

FUNCTION: 1-RESEARCH				
Salaries	15,385	0	0	0
TOTAL PERSONAL SERVICES	15,385	0	0	0
DRIVING WORKTAG TOTAL	15,385	0	0	0
DRIVING WORKTAG: LSUAG CS Education and Outreach to Improve				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,940	0	0	0
TOTAL PERSONAL SERVICES	1,940	0	0	0
DRIVING WORKTAG TOTAL	1,940	0	0	0
DRIVING WORKTAG: LSUAG CS Soil and Groundwater Salinity Meas				
FUNCTION: 1-RESEARCH				
Salaries	3,503	0	0	0
TOTAL PERSONAL SERVICES	3,503	0	0	0
DRIVING WORKTAG TOTAL	3,503	0	0	0
DRIVING WORKTAG: LSUAG CS Assessing the Economic Impact of D				
FUNCTION: 1-RESEARCH				
Salaries	2,680	0	0	0
TOTAL PERSONAL SERVICES	2,680	0	0	0
DRIVING WORKTAG TOTAL	2,680	0	0	0
DRIVING WORKTAG: LSUAG CS Beginning Farmer Training Program				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,863	0	0	0
TOTAL PERSONAL SERVICES	2,863	0	0	0
DRIVING WORKTAG TOTAL	2,863	0	0	0
DRIVING WORKTAG: LSUAG 2021 Hatch Act-Ag Econ & Agribusiness				
FUNCTION: 1-RESEARCH				
Salaries	0	0	213,215	213,215
Other Compensation	0	0	52,500	52,500
Related Benefits	0	0	125,419	125,419

TOTAL PERSONAL SERVICES	0	0	391,134	391,134
DRIVING WORKTAG TOTAL	0	0	391,134	391,134

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Ag Ec

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	42,876	42,876
Related Benefits	0	0	25,221	25,221
TOTAL PERSONAL SERVICES	0	0	68,097	68,097
DRIVING WORKTAG TOTAL	0	0	68,097	68,097

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Ag Econ &

FUNCTION: 1-RESEARCH

Salaries	0	0	81,738	81,738
Other Compensation	0	0	16,851	16,851
Related Benefits	0	0	48,081	48,081
TOTAL PERSONAL SERVICES	0	0	146,670	146,670
DRIVING WORKTAG TOTAL	0	0	146,670	146,670

DRIVING WORKTAG: LSUAG | 2021 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	17,199	17,199
Related Benefits	0	0	10,117	10,117
TOTAL PERSONAL SERVICES	0	0	27,316	27,316
Travel	0	0	35,369	35,369
Operating Services	0	0	4,000	4,000
Supplies	0	0	13,056	13,056
TOTAL OPERATING EXPENDITURES	0	0	52,425	52,425
DRIVING WORKTAG TOTAL	0	0	79,741	79,741

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 Multistate Research Fund-

FUNCTION: 1-RESEARCH

Other Compensation	159	0	0	0
TOTAL PERSONAL SERVICES	159	0	0	0
DRIVING WORKTAG TOTAL	159	0	0	0

DRIVING WORKTAG: PG005757 | LSUAG | Agricultural Economics and A

FUNCTION: 1-RESEARCH

Salaries	233,764	324,895	355,369	30,474
Other Compensation	60,211	5,815	5,815	0
Related Benefits	0	183,034	209,038	26,004
TOTAL PERSONAL SERVICES	293,975	513,744	570,222	56,478
Travel	0	0	4,000	4,000
Operating Services	7,627	21,583	37,000	15,417
Supplies	18,298	5,948	25,646	19,698
TOTAL OPERATING EXPENDITURES	25,925	27,531	66,646	39,115
Gen Acquisitions	26,461	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,461	0	0	0
DRIVING WORKTAG TOTAL	346,361	541,275	636,868	95,593

DRIVING WORKTAG: PG005758 | LSUAG | Ag Economics - Sales/Service

FUNCTION: 1-RESEARCH

Operating Services	9	0	0	0
Supplies	0	250	150	-100
TOTAL OPERATING EXPENDITURES	9	250	150	-100
DRIVING WORKTAG TOTAL	9	250	150	-100

DRIVING WORKTAG: PG005760 | LSUAG | Ag Econ and Ag Bus - Researc

FUNCTION: 1-RESEARCH

Salaries	208,038	250,762	250,923	161
Other Compensation	0	0	70,484	70,484
Related Benefits	0	141,270	147,600	6,329
TOTAL PERSONAL SERVICES	208,038	392,032	469,007	76,974
DRIVING WORKTAG TOTAL	208,038	392,032	469,007	76,974

DRIVING WORKTAG: PG005761 | LSUAG | Agricultural Economics - Sta

FUNCTION: 2-PUBLIC SERVICE

Salaries	283,510	420,413	431,453	11,040
Other Compensation	5,266	2,835	2,835	0
Related Benefits	6,499	236,846	253,792	16,947
TOTAL PERSONAL SERVICES	295,276	660,094	688,080	27,987
Travel	858	6,390	6,390	0
Operating Services	16,735	26,585	26,585	0
Supplies	4,362	12,113	12,113	0
TOTAL OPERATING EXPENDITURES	21,954	45,088	45,088	0

Professional Services	1,425	0	0	0
Other Charges	417	0	0	0
TOTAL OTHER CHARGES	1,842	0	0	0
Gen Acquisitions	1,419	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,419	0	0	0
DRIVING WORKTAG TOTAL	320,491	705,182	733,168	27,987
COST CENTER TOTAL	1,301,435	2,226,410	2,524,834	298,424

CCENTER: LSUAG | Dept | Plant, Environmental and Soil Science

DRIVING WORKTAG: LSUAG | CS | Cooperative Research for Screening

FUNCTION: 1-RESEARCH

Salaries	4,971	0	0	0
TOTAL PERSONAL SERVICES	4,971	0	0	0
DRIVING WORKTAG TOTAL	4,971	0	0	0

DRIVING WORKTAG: LSUAG | CS | Evaluation of Cover Crop Mixture o

FUNCTION: 1-RESEARCH

Salaries	8,816	0	0	0
TOTAL PERSONAL SERVICES	8,816	0	0	0
DRIVING WORKTAG TOTAL	8,816	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Pess - 19HFPXXXXXG035150

FUNCTION: 1-RESEARCH

Salaries	101,897	0	0	0
Other Compensation	26,909	0	0	0
TOTAL PERSONAL SERVICES	128,806	0	0	0
Travel	-553	0	0	0
Operating Services	701	0	0	0
Supplies	7,024	0	0	0
TOTAL OPERATING EXPENDITURES	7,172	0	0	0
Gen Acquisitions	100	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	100	0	0	0
DRIVING WORKTAG TOTAL	136,078	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Pess - 19

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	9,434	0	0	0
TOTAL PERSONAL SERVICES	9,434	0	0	0
Travel	1,572	0	0	0
Operating Services	35,774	0	0	0
Supplies	19,805	0	0	0
TOTAL OPERATING EXPENDITURES	57,151	0	0	0
DRIVING WORKTAG TOTAL	66,585	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Pess

FUNCTION: 2-PUBLIC SERVICE

Salaries	28,082	0	0	0
TOTAL PERSONAL SERVICES	28,082	0	0	0
DRIVING WORKTAG TOTAL	28,082	0	0	0

DRIVING WORKTAG: LSUAG | CS | Educating Louisianas Future: Boost

FUNCTION: 1-RESEARCH

Salaries	11,375	0	0	0
TOTAL PERSONAL SERVICES	11,375	0	0	0
DRIVING WORKTAG TOTAL	11,375	0	0	0

DRIVING WORKTAG: LSUAG | CS | LSU AgCenter Restoration Trails, H

FUNCTION: 2-PUBLIC SERVICE

Salaries	4,657	0	0	0
TOTAL PERSONAL SERVICES	4,657	0	0	0
DRIVING WORKTAG TOTAL	4,657	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	276,678	431,000	0	-431,000
Other Compensation	144,484	110,000	0	-110,000
Related Benefits	0	242,810	0	-242,810
TOTAL PERSONAL SERVICES	421,162	783,810	0	-783,810
Travel	3,915	21,500	0	-21,500
Operating Services	5,519	23,000	0	-23,000
Supplies	13,873	46,785	0	-46,785
TOTAL OPERATING EXPENDITURES	23,307	91,285	0	-91,285

DRIVING WORKTAG TOTAL	444,470	875,095	0	-875,095
DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Section 3(B)(C)-Pess				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	86,106	112,338	0	-112,338
Related Benefits	0	63,287	0	-63,287
TOTAL PERSONAL SERVICES	86,106	175,625	0	-175,625
DRIVING WORKTAG TOTAL	86,106	175,625	0	-175,625
DRIVING WORKTAG: LSUAG 2020 Multistate Research Fund-Pess 00				
FUNCTION: 1-RESEARCH				
Salaries	186,166	42,065	0	-42,065
Related Benefits	0	23,698	0	-23,698
TOTAL PERSONAL SERVICES	186,166	65,763	0	-65,763
Travel	8,303	6,000	0	-6,000
Operating Services	7,693	3,130	0	-3,130
Supplies	9,623	30,548	0	-30,548
TOTAL OPERATING EXPENDITURES	25,619	39,678	0	-39,678
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	325	0	0	0
DRIVING WORKTAG TOTAL	212,111	105,441	0	-105,441
DRIVING WORKTAG: LSUAG CS Conservation Innovation Grants: Wa				
FUNCTION: 1-RESEARCH				
Salaries	56,584	0	0	0
TOTAL PERSONAL SERVICES	56,584	0	0	0
DRIVING WORKTAG TOTAL	56,584	0	0	0
DRIVING WORKTAG: LSUAG 2021 Hatch Act-Pess 004				
FUNCTION: 1-RESEARCH				
Salaries	0	0	536,512	536,512
Other Compensation	0	0	55,000	55,000
Related Benefits	0	0	315,591	315,591
TOTAL PERSONAL SERVICES	0	0	907,103	907,103
DRIVING WORKTAG TOTAL	0	0	907,103	907,103
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Section 3(B)(C)-Pess				

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	112,336	112,336
Related Benefits	0	0	66,079	66,079
TOTAL PERSONAL SERVICES	0	0	178,415	178,415
DRIVING WORKTAG TOTAL	0	0	178,415	178,415

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Pess | 00

FUNCTION: 1-RESEARCH

Salaries	0	0	81,743	81,743
Related Benefits	0	0	48,083	48,083
TOTAL PERSONAL SERVICES	0	0	129,826	129,826
DRIVING WORKTAG TOTAL	0	0	129,826	129,826

DRIVING WORKTAG: PG005787 | LSUAG | Pes Sciences-Development-Sta

FUNCTION: 1-RESEARCH

Salaries	543,679	724,982	1,043,189	318,207
Other Compensation	133,328	70,907	70,907	0
Related Benefits	36,908	408,429	613,632	205,203
TOTAL PERSONAL SERVICES	713,914	1,204,318	1,727,728	523,410
Travel	5,330	0	21,500	21,500
Operating Services	126,662	97,255	88,385	-8,870
Supplies	32,649	30,446	107,779	77,333
TOTAL OPERATING EXPENDITURES	164,641	127,701	217,664	89,963
Professional Services	1,827	0	0	0
Other Charges	122	0	0	0
TOTAL OTHER CHARGES	1,949	0	0	0
Gen Acquisitions	83,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	83,588	0	0	0
DRIVING WORKTAG TOTAL	964,092	1,332,019	1,945,392	613,373

DRIVING WORKTAG: PG005789 | LSUAG | Central Analytical Instrumen

FUNCTION: 1-RESEARCH

Travel	0	200	200	0
Operating Services	0	-2,850	-2,850	0
Supplies	0	2,650	2,650	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG005793 | LSUAG | Spess - Research Offset

FUNCTION: 1-RESEARCH

Salaries	564,905	641,367	291,969	-349,398
Other Compensation	0	0	55,000	55,000
Related Benefits	0	361,323	171,744	-189,579
TOTAL PERSONAL SERVICES	564,905	1,002,690	518,713	-483,977
DRIVING WORKTAG TOTAL	564,905	1,002,690	518,713	-483,977

DRIVING WORKTAG: PG005794 | LSUAG | Pes Sciences-State

FUNCTION: 2-PUBLIC SERVICE

Salaries	492,176	670,447	671,666	1,219
Other Compensation	1,272	2,304	2,304	0
Related Benefits	43	377,706	395,092	17,386
TOTAL PERSONAL SERVICES	493,491	1,050,457	1,069,062	18,605
Travel	26,214	8,384	8,384	0
Operating Services	12,824	21,390	21,390	0
Supplies	6,808	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	45,845	47,421	47,421	0
Professional Services	1,587	0	0	0
Other Charges	141	0	0	0
TOTAL OTHER CHARGES	1,729	0	0	0
DRIVING WORKTAG TOTAL	541,065	1,097,878	1,116,483	18,605

DRIVING WORKTAG: PG005795 | LSUAG | Pes Sciences-Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	107,653	107,653	107,653	0
Related Benefits	0	60,648	63,324	2,677
TOTAL PERSONAL SERVICES	107,653	168,301	170,977	2,677
DRIVING WORKTAG TOTAL	107,653	168,301	170,977	2,677

DRIVING WORKTAG: PG005796 | LSUAG | Pes Miscellaneous Revenue

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	5,026	0	0	0
TOTAL PERSONAL SERVICES	5,026	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	839	1,500	1,500	0

TOTAL OPERATING EXPENDITURES	839	2,500	2,500	0
Gen Acquisitions	1,616	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,616	0	0	0
DRIVING WORKTAG TOTAL	7,482	2,500	2,500	0
COST CENTER TOTAL	3,245,030	4,759,549	4,969,410	209,862

CCENTER: LSUAG | Dept | Audubon Sugar Institute

DRIVING WORKTAG: LSUAG | CS | Acquisition of a Laser Diffraction

FUNCTION: 1-RESEARCH

Salaries	2,380	0	0	0
TOTAL PERSONAL SERVICES	2,380	0	0	0
DRIVING WORKTAG TOTAL	2,380	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Audubon Sugar - 19HFPXXX

FUNCTION: 1-RESEARCH

Salaries	12,943	0	0	0
TOTAL PERSONAL SERVICES	12,943	0	0	0
DRIVING WORKTAG TOTAL	12,943	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Audubon Sugar | 005

FUNCTION: 1-RESEARCH

Salaries	38,829	105,324	0	-105,324
Related Benefits	0	59,336	0	-59,336
TOTAL PERSONAL SERVICES	38,829	164,660	0	-164,660
DRIVING WORKTAG TOTAL	38,829	164,660	0	-164,660

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Audubon Sugar | 005

FUNCTION: 1-RESEARCH

Salaries	0	0	25,886	25,886
Related Benefits	0	0	15,227	15,227
TOTAL PERSONAL SERVICES	0	0	41,113	41,113
DRIVING WORKTAG TOTAL	0	0	41,113	41,113

DRIVING WORKTAG: PG005843 | LSUAG | Audubon Sugar Institute - Re

FUNCTION: 1-RESEARCH				
Salaries	448,763	473,945	570,734	96,789
Other Compensation	0	2,118	2,118	0
Related Benefits	307	267,004	335,721	68,718
TOTAL PERSONAL SERVICES	449,070	743,067	908,573	165,507
Travel	1,862	0	0	0
Operating Services	187,107	171,632	171,632	0
Supplies	55,817	41,246	41,246	0
TOTAL OPERATING EXPENDITURES	244,786	212,878	212,878	0
Professional Services	5,186	0	0	0
Other Charges	855	0	0	0
TOTAL OTHER CHARGES	6,040	0	0	0
Gen Acquisitions	10,836	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,836	0	0	0
DRIVING WORKTAG TOTAL	710,733	955,945	1,121,451	165,507
DRIVING WORKTAG: PG005844 LSUAG Audubon Sugar Insitute, Shor				
FUNCTION: 1-RESEARCH				
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG005845 LSUAG Audubon Sugar Institute - Mi				
FUNCTION: 1-RESEARCH				
Travel	66	2,000	2,000	0
Operating Services	128	2,000	2,000	0
Supplies	15,575	9,015	9,015	0
TOTAL OPERATING EXPENDITURES	15,769	13,015	13,015	0
DRIVING WORKTAG TOTAL	15,769	13,015	13,015	0
DRIVING WORKTAG: PG005851 LSUAG Audubon Lab Services				
FUNCTION: 1-RESEARCH				
Travel	0	500	1,000	500
Operating Services	0	500	1,000	500
Supplies	752	1,000	2,500	1,500
TOTAL OPERATING EXPENDITURES	752	2,000	4,500	2,500
DRIVING WORKTAG TOTAL	752	2,000	4,500	2,500

DRIVING WORKTAG: PG005852 | LSUAG | Audubon Sugar - Research Off

FUNCTION: 1-RESEARCH

Salaries	37,173	59,456	32,166	-27,290
Related Benefits	0	33,495	18,921	-14,574
TOTAL PERSONAL SERVICES	37,173	92,951	51,087	-41,864
DRIVING WORKTAG TOTAL	37,173	92,951	51,087	-41,864

DRIVING WORKTAG: PG005853 | LSUAG | Audubon Sugar Institute - Pu

FUNCTION: 2-PUBLIC SERVICE

Salaries	75,489	80,334	102,483	22,149
Related Benefits	0	45,257	60,283	15,026
TOTAL PERSONAL SERVICES	75,489	125,591	162,766	37,175
Travel	0	2,650	2,650	0
Supplies	266	400	400	0
TOTAL OPERATING EXPENDITURES	266	3,050	3,050	0
DRIVING WORKTAG TOTAL	75,755	128,641	165,816	37,175

DRIVING WORKTAG: PG005854 | LSUAG | Audubon Sugar Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	25,479	25,479	25,479	0
Related Benefits	0	14,354	14,987	633
TOTAL PERSONAL SERVICES	25,479	39,833	40,466	633
DRIVING WORKTAG TOTAL	25,479	39,833	40,466	633
COST CENTER TOTAL	919,811	1,398,045	1,438,449	40,404

CCENTER: LSUAG | Dept | Animal Science

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Hatch Act-Animal Science-

FUNCTION: 1-RESEARCH

Travel	-508	0	0	0
Operating Services	-2,941	0	0	0
Supplies	-34,384	0	0	0
TOTAL OPERATING EXPENDITURES	-37,833	0	0	0
DRIVING WORKTAG TOTAL	-37,833	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Animal Science - 18HFPXX

FUNCTION: 1-RESEARCH

Travel	508	0	0	0
Operating Services	2,487	0	0	0
Supplies	31,620	0	0	0
TOTAL OPERATING EXPENDITURES	34,615	0	0	0
DRIVING WORKTAG TOTAL	34,615	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Animal Science - 19HFPXX

FUNCTION: 1-RESEARCH

Salaries	38,901	0	0	0
Other Compensation	8,208	0	0	0
TOTAL PERSONAL SERVICES	47,108	0	0	0
Operating Services	16,006	0	0	0
Supplies	30,698	0	0	0
TOTAL OPERATING EXPENDITURES	46,704	0	0	0
Other Charges	869	0	0	0
TOTAL OTHER CHARGES	869	0	0	0
DRIVING WORKTAG TOTAL	94,681	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Animal Sc

FUNCTION: 1-RESEARCH

Salaries	1,540	0	0	0
TOTAL PERSONAL SERVICES	1,540	0	0	0
Travel	3,606	0	0	0
Operating Services	186	0	0	0
Supplies	12,265	0	0	0
TOTAL OPERATING EXPENDITURES	16,057	0	0	0
DRIVING WORKTAG TOTAL	17,597	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Anima

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,847	0	0	0
TOTAL PERSONAL SERVICES	11,847	0	0	0
DRIVING WORKTAG TOTAL	11,847	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Animal Health | 001

FUNCTION: 1-RESEARCH				
Other Compensation	17	0	0	0
TOTAL PERSONAL SERVICES	17	0	0	0
Operating Services	194	0	0	0
Supplies	1,299	0	0	0
TOTAL OPERATING EXPENDITURES	1,493	0	0	0
DRIVING WORKTAG TOTAL	1,510	0	0	0

DRIVING WORKTAG: LSUAG | CS | Decreasing Mortalities of Triploid

FUNCTION: 1-RESEARCH				
Salaries	18,823	0	0	0
TOTAL PERSONAL SERVICES	18,823	0	0	0
DRIVING WORKTAG TOTAL	18,823	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Animal Health | 001

FUNCTION: 1-RESEARCH				
Travel	2,425	5,000	0	-5,000
Operating Services	194	5,000	0	-5,000
Supplies	2,273	23,192	0	-23,192
TOTAL OPERATING EXPENDITURES	4,892	33,192	0	-33,192
DRIVING WORKTAG TOTAL	4,892	33,192	0	-33,192

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Animal Science | 006

FUNCTION: 1-RESEARCH				
Salaries	133,179	269,159	0	-269,159
Other Compensation	52,929	116,600	0	-116,600
Related Benefits	0	151,635	0	-151,635
TOTAL PERSONAL SERVICES	186,108	537,394	0	-537,394
Travel	0	10,000	0	-10,000
Operating Services	641	20,000	0	-20,000
Supplies	4,270	50,000	0	-50,000
TOTAL OPERATING EXPENDITURES	4,911	80,000	0	-80,000
DRIVING WORKTAG TOTAL	191,019	617,394	0	-617,394

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Anima

FUNCTION: 2-PUBLIC SERVICE

Salaries	35,542	47,284	0	-47,284
Related Benefits	0	26,638	0	-26,638
TOTAL PERSONAL SERVICES	35,542	73,922	0	-73,922
DRIVING WORKTAG TOTAL	35,542	73,922	0	-73,922

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Animal Sc

FUNCTION: 1-RESEARCH

Salaries	46,855	6,160	0	-6,160
Related Benefits	0	3,470	0	-3,470
TOTAL PERSONAL SERVICES	46,855	9,630	0	-9,630
Travel	460	4,750	0	-4,750
Operating Services	0	2,300	0	-2,300
Supplies	4,715	18,864	0	-18,864
TOTAL OPERATING EXPENDITURES	5,175	25,914	0	-25,914
DRIVING WORKTAG TOTAL	52,030	35,544	0	-35,544

DRIVING WORKTAG: LSUAG | 2018 Carryforward | 2018 Animal Health

FUNCTION: 1-RESEARCH

Operating Services	51	0	0	0
Supplies	2,679	0	0	0
TOTAL OPERATING EXPENDITURES	2,730	0	0	0
DRIVING WORKTAG TOTAL	2,730	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	0	0	36,463	36,463
Related Benefits	0	0	21,449	21,449
TOTAL PERSONAL SERVICES	0	0	57,912	57,912
DRIVING WORKTAG TOTAL	0	0	57,912	57,912

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Animal Science | 006

FUNCTION: 1-RESEARCH

Salaries	0	0	254,166	254,166
Other Compensation	0	0	58,300	58,300
Related Benefits	0	0	149,507	149,507
TOTAL PERSONAL SERVICES	0	0	461,973	461,973
DRIVING WORKTAG TOTAL	0	0	461,973	461,973

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Anima

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	47,389	47,389
Related Benefits	0	0	27,875	27,875
TOTAL PERSONAL SERVICES	0	0	75,264	75,264
DRIVING WORKTAG TOTAL	0	0	75,264	75,264

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Animal Sc

FUNCTION: 1-RESEARCH

Salaries	0	0	32,052	32,052
Related Benefits	0	0	18,854	18,854
TOTAL PERSONAL SERVICES	0	0	50,906	50,906
DRIVING WORKTAG TOTAL	0	0	50,906	50,906

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 HATCH Act-Animal Science-

FUNCTION: 1-RESEARCH

Salaries	3,107	0	0	0
TOTAL PERSONAL SERVICES	3,107	0	0	0
Operating Services	-160	0	0	0
Supplies	-273	0	0	0
TOTAL OPERATING EXPENDITURES	-433	0	0	0
DRIVING WORKTAG TOTAL	2,675	0	0	0

DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Animal Science-311000602

FUNCTION: 1-RESEARCH

Salaries	-3,020	0	0	0
TOTAL PERSONAL SERVICES	-3,020	0	0	0
Supplies	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
DRIVING WORKTAG TOTAL	-3,014	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Animal Science - 17HFPXX

FUNCTION: 1-RESEARCH

Operating Services	614	0	0	0
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Supplies	3,031	0	0	0
TOTAL OPERATING EXPENDITURES	3,645	0	0	0
DRIVING WORKTAG TOTAL	3,645	0	0	0

DRIVING WORKTAG: PG005864 | LSUAG | Animal Science - State

FUNCTION: 1-RESEARCH

Salaries	408,028	474,100	534,394	60,294
Other Compensation	46,685	0	0	0
Related Benefits	55,657	267,091	314,345	47,254
TOTAL PERSONAL SERVICES	510,369	741,191	848,739	107,548
Travel	36	0	10,000	10,000
Operating Services	49,701	5,000	61,328	56,328
Supplies	13,764	15,000	49,836	34,836
TOTAL OPERATING EXPENDITURES	63,500	20,000	121,164	101,164
Gen Acquisitions	84,875	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	84,875	0	0	0
DRIVING WORKTAG TOTAL	658,744	761,191	969,903	208,712

DRIVING WORKTAG: PG005865 | LSUAG | Animal Science - Sales/Servi

FUNCTION: 1-RESEARCH

Salaries	7,420	5,305	5,305	0
Other Compensation	52,187	40,000	19,695	-20,305
Related Benefits	0	2,989	3,121	132
TOTAL PERSONAL SERVICES	59,607	48,294	28,121	-20,173
Travel	1,772	5,000	5,000	0
Operating Services	27,810	15,000	15,000	0
Supplies	36,124	14,695	35,000	20,305
TOTAL OPERATING EXPENDITURES	65,706	34,695	55,000	20,305
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
DRIVING WORKTAG TOTAL	125,384	82,989	83,121	132

DRIVING WORKTAG: PG005866 | LSUAG | Amino Acid Analysis

FUNCTION: 1-RESEARCH

Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	100	100	0
DRIVING WORKTAG TOTAL	0	100	100	0

DRIVING WORKTAG: PG005867 | LSUAG | Equine Hormone Analysis

FUNCTION: 1-RESEARCH

Operating Services	1,409	0	0	0
Supplies	15,738	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	17,147	9,000	9,000	0
DRIVING WORKTAG TOTAL	17,147	9,000	9,000	0

DRIVING WORKTAG: PG005871 | LSUAG | Animal Science - Dairy - S.G

FUNCTION: 1-RESEARCH

Salaries	0	5,657	4,242	-1,415
Other Compensation	36,540	30,000	20,000	-10,000
Related Benefits	0	3,187	2,495	-692
TOTAL PERSONAL SERVICES	36,540	38,844	26,737	-12,107
Travel	494	1,000	1,000	0
Operating Services	6,412	20,000	20,000	0
Supplies	53,754	53,343	34,758	-18,585
TOTAL OPERATING EXPENDITURES	60,660	74,343	55,758	-18,585
Other Charges	400	0	0	0
TOTAL OTHER CHARGES	400	0	0	0
Gen Acquisitions	4,034	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,034	0	0	0
DRIVING WORKTAG TOTAL	101,634	113,187	82,495	-30,692

DRIVING WORKTAG: PG005872 | LSUAG | Animal Lab Services

FUNCTION: 1-RESEARCH

Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0

DRIVING WORKTAG: PG005873 | LSUAG | Vet Science - Turtle Researc

FUNCTION: 1-RESEARCH

Salaries	35,523	35,522	35,522	0
Related Benefits	0	20,012	20,895	883
TOTAL PERSONAL SERVICES	35,523	55,534	56,417	883
DRIVING WORKTAG TOTAL	35,523	55,534	56,417	883

DRIVING WORKTAG: PG005874 | LSUAG | Veterinary Science - State

FUNCTION: 1-RESEARCH

Salaries	129,211	184,602	7,899	-176,703
Other Compensation	0	27,676	0	-27,676
Related Benefits	7,180	103,998	4,646	-99,352
TOTAL PERSONAL SERVICES	136,391	316,276	12,545	-303,731
Travel	0	0	5,000	5,000
Operating Services	22,531	12,472	5,000	-7,472
Supplies	1,714	476	23,192	22,716
TOTAL OPERATING EXPENDITURES	24,245	12,948	33,192	20,244
DRIVING WORKTAG TOTAL	160,636	329,224	45,737	-283,487

DRIVING WORKTAG: PG005875 | LSUAG | Animal Sciences - Research O

FUNCTION: 1-RESEARCH

Salaries	159,159	246,100	185,956	-60,144
Related Benefits	0	138,644	109,384	-29,260
TOTAL PERSONAL SERVICES	159,159	384,744	295,340	-89,404
Operating Services	0	0	58,300	58,300
TOTAL OPERATING EXPENDITURES	0	0	58,300	58,300
DRIVING WORKTAG TOTAL	159,159	384,744	353,640	-31,104

DRIVING WORKTAG: PG005876 | LSUAG | Animal Science-Livestock Dev

FUNCTION: 2-PUBLIC SERVICE

Salaries	157,554	162,718	151,431	-11,287
Other Compensation	0	3,448	3,448	0
Related Benefits	0	91,669	89,076	-2,594
TOTAL PERSONAL SERVICES	157,554	257,835	243,955	-13,881
Travel	5,335	12,927	12,927	0
Operating Services	5,999	18,028	18,028	0
Supplies	15	9,682	9,682	0
TOTAL OPERATING EXPENDITURES	11,349	40,637	40,637	0
DRIVING WORKTAG TOTAL	168,904	298,472	284,592	-13,881

DRIVING WORKTAG: PG005878 | LSUAG | Animal Science Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	117,094	146,286	76,241	-70,045
Related Benefits	0	82,412	44,847	-37,565
TOTAL PERSONAL SERVICES	117,094	228,698	121,088	-107,610
DRIVING WORKTAG TOTAL	117,094	228,698	121,088	-107,610

DRIVING WORKTAG: PG005879 | LSUAG | Poultry Waste Project W - 19

FUNCTION: 2-PUBLIC SERVICE

Travel	0	1,566	1,566	0
Operating Services	0	243	243	0
Supplies	0	1,134	1,134	0
TOTAL OPERATING EXPENDITURES	0	2,943	2,943	0
DRIVING WORKTAG TOTAL	0	2,943	2,943	0

DRIVING WORKTAG: PG005880 | LSUAG | La Beef Cattle Producers

FUNCTION: 2-PUBLIC SERVICE

Operating Services	4	350	350	0
TOTAL OPERATING EXPENDITURES	4	350	350	0
DRIVING WORKTAG TOTAL	4	350	350	0

DRIVING WORKTAG: PG005881 | LSUAG | Southern Regional 4H Horsesh

FUNCTION: 2-PUBLIC SERVICE

Travel	3,877	2,441	2,441	0
Operating Services	0	800	800	0
Supplies	620	3,086	3,086	0
TOTAL OPERATING EXPENDITURES	4,497	6,327	6,327	0
Professional Services	4,937	7,922	7,922	0
TOTAL OTHER CHARGES	4,937	7,922	7,922	0
DRIVING WORKTAG TOTAL	9,434	14,249	14,249	0

DRIVING WORKTAG: PG005884 | LSUAG | Animal Science Master Horsem

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	1	2,000	2,000	0
DRIVING WORKTAG TOTAL	1	2,000	2,000	0

DRIVING WORKTAG: PG005885 | LSUAG | Veterinary Science - State

FUNCTION: 2-PUBLIC SERVICE

Salaries	44,949	44,950	44,950	0
Related Benefits	0	25,323	26,441	1,118

TOTAL PERSONAL SERVICES	44,949	70,273	71,391	1,118
Operating Services	3,494	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	3,494	3,500	3,500	0
DRIVING WORKTAG TOTAL	48,443	73,773	74,891	1,118

DRIVING WORKTAG: PG008145 | LSUAG | Louisiana Cattle Marketing S

FUNCTION: 1-RESEARCH

Other Compensation	46,679	45,000	40,000	-5,000
TOTAL PERSONAL SERVICES	46,679	45,000	40,000	-5,000
Travel	3,881	10,000	6,000	-4,000
Operating Services	12,529	20,000	12,000	-8,000
Supplies	71,609	50,000	62,000	12,000
TOTAL OPERATING EXPENDITURES	88,020	80,000	80,000	0
Professional Services	522	0	0	0
Other Charges	36,841	0	0	0
TOTAL OTHER CHARGES	37,363	0	0	0
Gen Acquisitions	11,098	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,098	0	0	0
DRIVING WORKTAG TOTAL	183,160	125,000	120,000	-5,000

DRIVING WORKTAG: PG008753 | LSUAG | Oyster Lab

FUNCTION: 1-RESEARCH

Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	0	6,000	6,000	0
COST CENTER TOTAL	2,216,026	3,248,506	2,873,582	-374,925

CCENTER: LSUAG | Dept | Biological and Agricultural Engineering

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH

Salaries	2,015	0	0	0
TOTAL PERSONAL SERVICES	2,015	0	0	0
DRIVING WORKTAG TOTAL	2,015	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Bio & Ag Eng - 9HFPXXXX

FUNCTION: 1-RESEARCH

Salaries	7,882	0	0	0
Other Compensation	28,358	0	0	0
TOTAL PERSONAL SERVICES	36,241	0	0	0
Travel	3,680	0	0	0
Operating Services	507	0	0	0
Supplies	4,083	0	0	0
TOTAL OPERATING EXPENDITURES	8,270	0	0	0
DRIVING WORKTAG TOTAL	44,510	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH

Other Compensation	10,500	0	0	0
TOTAL PERSONAL SERVICES	10,500	0	0	0
Supplies	4,632	0	0	0
TOTAL OPERATING EXPENDITURES	4,632	0	0	0
DRIVING WORKTAG TOTAL	15,132	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	33,026	39,753	0	-39,753
Other Compensation	27,919	100,000	0	-100,000
Related Benefits	0	22,395	0	-22,395
TOTAL PERSONAL SERVICES	60,945	162,148	0	-162,148
Travel	0	3,400	0	-3,400
Operating Services	514	12,000	0	-12,000
Supplies	62	40,000	0	-40,000
TOTAL OPERATING EXPENDITURES	575	55,400	0	-55,400
DRIVING WORKTAG TOTAL	61,520	217,548	0	-217,548

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH

Salaries	15,061	18,131	0	-18,131
Other Compensation	31,500	40,000	0	-40,000
Related Benefits	0	10,214	0	-10,214
TOTAL PERSONAL SERVICES	46,561	68,345	0	-68,345
Travel	0	3,000	0	-3,000

Operating Services	0	5,500	0	-5,500
Supplies	0	7,154	0	-7,154
TOTAL OPERATING EXPENDITURES	0	15,654	0	-15,654
DRIVING WORKTAG TOTAL	46,561	83,999	0	-83,999

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	0	0	187,214	187,214
Other Compensation	0	0	50,000	50,000
Related Benefits	0	0	110,124	110,124
TOTAL PERSONAL SERVICES	0	0	347,338	347,338
DRIVING WORKTAG TOTAL	0	0	347,338	347,338

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH

Salaries	0	0	12,374	12,374
Other Compensation	0	0	19,350	19,350
Related Benefits	0	0	7,279	7,279
TOTAL PERSONAL SERVICES	0	0	39,003	39,003
DRIVING WORKTAG TOTAL	0	0	39,003	39,003

DRIVING WORKTAG: PG005915 | LSUAG | Biological And Agricultural

FUNCTION: 1-RESEARCH

Salaries	282,386	256,812	218,227	-38,585
Other Compensation	59,151	1,525	1,525	0
Related Benefits	4,488	144,679	128,367	-16,312
TOTAL PERSONAL SERVICES	346,026	403,016	348,119	-54,897
Travel	3,459	0	3,400	3,400
Operating Services	25,632	14,054	40,638	26,584
Supplies	3,911	35,047	73,117	38,070
TOTAL OPERATING EXPENDITURES	33,003	49,101	117,155	68,054
Gen Acquisitions	23,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,000	0	0	0
DRIVING WORKTAG TOTAL	402,028	452,117	465,274	13,157

DRIVING WORKTAG: PG005917 | LSUAG | Bio and Ag Engineering - Sal

FUNCTION: 1-RESEARCH

Operating Services	1,256	0	0	0
TOTAL OPERATING EXPENDITURES	1,256	0	0	0
DRIVING WORKTAG TOTAL	1,256	0	0	0

DRIVING WORKTAG: PG005918 | LSUAG | Bio and Ag Engineering - Res

FUNCTION: 1-RESEARCH

Salaries	237,505	231,616	131,117	-100,499
Other Compensation	0	0	70,651	70,651
Related Benefits	0	130,484	77,127	-53,358
TOTAL PERSONAL SERVICES	237,505	362,100	278,895	-83,206
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	237,506	362,100	278,895	-83,206

DRIVING WORKTAG: PG005919 | LSUAG | Bio and Agricultural Enginee

FUNCTION: 2-PUBLIC SERVICE

Salaries	122,467	126,151	126,859	708
Other Compensation	1,082	3,110	3,110	0
Related Benefits	0	71,069	74,622	3,553
TOTAL PERSONAL SERVICES	123,549	200,330	204,591	4,261
Travel	362	8,390	8,390	0
Operating Services	7,943	9,493	9,493	0
Supplies	2,469	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	10,775	27,747	27,747	0
DRIVING WORKTAG TOTAL	134,324	228,077	232,338	4,261
COST CENTER TOTAL	944,852	1,343,842	1,362,848	19,006

CCENTER: LSUAG | Dept | Entomology

DRIVING WORKTAG: LSUAG | CS | The Effect of Reducing Exposure to

FUNCTION: 1-RESEARCH

Other Compensation	380	0	0	0
TOTAL PERSONAL SERVICES	380	0	0	0
DRIVING WORKTAG TOTAL	380	0	0	0

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Hatch Act-Entomology-3110

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Travel	-475	0	0	0
TOTAL OPERATING EXPENDITURES	-475	0	0	0
DRIVING WORKTAG TOTAL	-475	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Entomology - 19HFPXXXXXG

FUNCTION: 1-RESEARCH

Salaries	62,092	0	0	0
Other Compensation	18,490	0	0	0
TOTAL PERSONAL SERVICES	80,582	0	0	0
Supplies	1,739	0	0	0
TOTAL OPERATING EXPENDITURES	1,739	0	0	0
DRIVING WORKTAG TOTAL	82,321	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	16,407	0	0	0
Other Compensation	6,500	0	0	0
TOTAL PERSONAL SERVICES	22,907	0	0	0
DRIVING WORKTAG TOTAL	22,907	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	137,497	234,752	0	-234,752
Other Compensation	73,221	110,000	0	-110,000
Related Benefits	0	132,251	0	-132,251
TOTAL PERSONAL SERVICES	210,718	477,003	0	-477,003
Travel	0	1,400	0	-1,400
Operating Services	0	12,000	0	-12,000
Supplies	0	15,000	0	-15,000
TOTAL OPERATING EXPENDITURES	0	28,400	0	-28,400
DRIVING WORKTAG TOTAL	210,718	505,403	0	-505,403

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	88,958	65,626	0	-65,626
Other Compensation	53,425	53,366	0	-53,366

Related Benefits	0	36,971	0	-36,971
TOTAL PERSONAL SERVICES	142,383	155,963	0	-155,963
Travel	1,542	3,000	0	-3,000
Operating Services	0	13,634	0	-13,634
Supplies	0	13,295	0	-13,295
TOTAL OPERATING EXPENDITURES	1,542	29,929	0	-29,929
DRIVING WORKTAG TOTAL	143,925	185,892	0	-185,892

DRIVING WORKTAG: LSUAG | CS | Funding Request from Stakeholders

FUNCTION: 1-RESEARCH

Salaries	32,928	0	0	0
TOTAL PERSONAL SERVICES	32,928	0	0	0
DRIVING WORKTAG TOTAL	32,928	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	0	0	318,153	318,153
Other Compensation	0	0	55,000	55,000
Related Benefits	0	0	187,146	187,146
TOTAL PERSONAL SERVICES	0	0	560,299	560,299
DRIVING WORKTAG TOTAL	0	0	560,299	560,299

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	0	0	124,173	124,173
Other Compensation	0	0	25,816	25,816
Related Benefits	0	0	73,042	73,042
TOTAL PERSONAL SERVICES	0	0	223,031	223,031
DRIVING WORKTAG TOTAL	0	0	223,031	223,031

DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Entomology-3110006022 |

FUNCTION: 1-RESEARCH

Operating Services	-2,047	0	0	0
TOTAL OPERATING EXPENDITURES	-2,047	0	0	0
DRIVING WORKTAG TOTAL	-2,047	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Entomology - 17HFPXXXXXG

FUNCTION: 1-RESEARCH

Travel	475	0	0	0
TOTAL OPERATING EXPENDITURES	475	0	0	0
DRIVING WORKTAG TOTAL	475	0	0	0

DRIVING WORKTAG: PG005940 | LSUAG | Entomology - State

FUNCTION: 1-RESEARCH

Salaries	516,366	549,180	496,705	-52,475
Other Compensation	81,058	126,370	126,370	0
Related Benefits	33,617	309,388	292,175	-17,213
TOTAL PERSONAL SERVICES	631,041	984,938	915,250	-69,688
Travel	8,817	2,000	3,400	1,400
Operating Services	90,112	67,685	93,319	25,634
Supplies	17,327	44,837	73,132	28,295
TOTAL OPERATING EXPENDITURES	116,255	114,522	169,851	55,329
Professional Services	2,092	0	0	0
Other Charges	295	0	0	0
TOTAL OTHER CHARGES	2,387	0	0	0
Gen Acquisitions	26,670	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,670	0	0	0
DRIVING WORKTAG TOTAL	776,353	1,099,460	1,085,101	-14,359

DRIVING WORKTAG: PG005946 | LSUAG | Entomology - Fire Ant and Re

FUNCTION: 1-RESEARCH

Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
DRIVING WORKTAG TOTAL	2	0	0	0

DRIVING WORKTAG: PG005950 | LSUAG | Entomology - Research Offset

FUNCTION: 1-RESEARCH

Salaries	259,117	289,183	216,229	-72,954
Other Compensation	0	0	82,551	82,551
Related Benefits	0	162,915	127,192	-35,724
TOTAL PERSONAL SERVICES	259,117	452,098	425,972	-26,127
DRIVING WORKTAG TOTAL	259,117	452,098	425,972	-26,127

DRIVING WORKTAG: PG005952 | LSUAG | State Office Operations/Envi

FUNCTION: 2-PUBLIC SERVICE

Salaries	345,977	369,632	370,906	1,274
Other Compensation	6,182	2,430	2,430	0
Related Benefits	27,675	208,237	218,177	9,940
TOTAL PERSONAL SERVICES	379,834	580,299	591,513	11,214
Travel	5,265	27,820	27,820	0
Operating Services	11,703	37,126	37,126	0
Supplies	6,702	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	23,669	76,991	76,991	0
Other Charges	13	0	0	0
TOTAL OTHER CHARGES	13	0	0	0
Gen Acquisitions	6,431	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,431	0	0	0
DRIVING WORKTAG TOTAL	409,947	657,290	668,504	11,214

DRIVING WORKTAG: PG005958 | LSUAG | Entomology Extension Sales A

FUNCTION: 2-PUBLIC SERVICE

Operating Services	629	900	900	0
TOTAL OPERATING EXPENDITURES	629	900	900	0
DRIVING WORKTAG TOTAL	629	900	900	0
COST CENTER TOTAL	1,937,181	2,901,044	2,963,807	62,763

CCENTER: LSUAG | Dept | Experimental Statistics

DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St

FUNCTION: 1-RESEARCH

Salaries	87,885	74,831	75,167	336
Other Compensation	23,863	26,464	26,464	0
Related Benefits	0	42,157	44,215	2,058
TOTAL PERSONAL SERVICES	111,747	143,452	145,846	2,394
Operating Services	8,421	12,142	12,142	0
Supplies	6,584	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	15,005	14,053	14,053	0
DRIVING WORKTAG TOTAL	126,752	157,505	159,899	2,394
COST CENTER TOTAL	126,752	157,505	159,899	2,394

CCENTER: LSUAG | Dept | Nutrition and Food Sciences

DRIVING WORKTAG: LSUAG | CS | Developing Food Grade Glazing from

FUNCTION: 1-RESEARCH

Salaries	1,387	0	0	0
TOTAL PERSONAL SERVICES	1,387	0	0	0
DRIVING WORKTAG TOTAL	1,387	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program - 1

FUNCTION: 2-PUBLIC SERVICE

Operating Services	-1,120	0	0	0
TOTAL OPERATING EXPENDITURES	-1,120	0	0	0
DRIVING WORKTAG TOTAL	-1,120	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Nutr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-5,489	0	0	0
TOTAL PERSONAL SERVICES	-5,489	0	0	0
DRIVING WORKTAG TOTAL	-5,489	0	0	0

DRIVING WORKTAG: LSUAG | CS | Characterization of Slurry Ice as

FUNCTION: 1-RESEARCH

Salaries	7,973	0	0	0
TOTAL PERSONAL SERVICES	7,973	0	0	0
DRIVING WORKTAG TOTAL	7,973	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program - 1

FUNCTION: 2-PUBLIC SERVICE

Salaries	38,688	0	0	0
Other Compensation	4,688	0	0	0
TOTAL PERSONAL SERVICES	43,375	0	0	0
Travel	7,343	0	0	0
Operating Services	16,180	0	0	0
Supplies	71,711	0	0	0
TOTAL OPERATING EXPENDITURES	95,234	0	0	0
Other Charges	182	0	0	0

TOTAL OTHER CHARGES	182	0	0	0
DRIVING WORKTAG TOTAL	138,791	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Nutr & Food Science - 19

FUNCTION: 1-RESEARCH

Salaries	20,017	0	0	0
Other Compensation	19,261	0	0	0
TOTAL PERSONAL SERVICES	39,278	0	0	0
Travel	5,649	0	0	0
Operating Services	3,459	0	0	0
Supplies	5,118	0	0	0
TOTAL OPERATING EXPENDITURES	14,226	0	0	0
Gen Acquisitions	61	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	61	0	0	0
DRIVING WORKTAG TOTAL	53,564	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Nutr & Fo

FUNCTION: 1-RESEARCH

Salaries	11,763	0	0	0
Other Compensation	10,250	0	0	0
TOTAL PERSONAL SERVICES	22,013	0	0	0
Travel	550	0	0	0
Supplies	134	0	0	0
TOTAL OPERATING EXPENDITURES	684	0	0	0
DRIVING WORKTAG TOTAL	22,697	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Nutr

FUNCTION: 2-PUBLIC SERVICE

Salaries	8,633	0	0	0
TOTAL PERSONAL SERVICES	8,633	0	0	0
DRIVING WORKTAG TOTAL	8,633	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Nutr & Food Science | 00

FUNCTION: 1-RESEARCH

Salaries	70,270	87,356	0	-87,356
Other Compensation	69,374	100,000	0	-100,000
Related Benefits	0	49,213	0	-49,213

TOTAL PERSONAL SERVICES	139,645	236,569	0	-236,569
Travel	0	7,000	0	-7,000
Operating Services	577	12,000	0	-12,000
Supplies	3,418	30,000	0	-30,000
TOTAL OPERATING EXPENDITURES	3,994	49,000	0	-49,000
Other Charges	110	0	0	0
TOTAL OTHER CHARGES	110	0	0	0
DRIVING WORKTAG TOTAL	143,749	285,569	0	-285,569

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Nutr

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,431	12,570	0	-12,570
Related Benefits	0	7,081	0	-7,081
TOTAL PERSONAL SERVICES	9,431	19,651	0	-19,651
DRIVING WORKTAG TOTAL	9,431	19,651	0	-19,651

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Nutr & Fo

FUNCTION: 1-RESEARCH

Salaries	56,477	47,053	0	-47,053
Other Compensation	15,750	30,700	0	-30,700
Related Benefits	0	26,508	0	-26,508
TOTAL PERSONAL SERVICES	72,227	104,261	0	-104,261
Travel	0	1,550	0	-1,550
Supplies	0	522	0	-522
TOTAL OPERATING EXPENDITURES	0	2,072	0	-2,072
DRIVING WORKTAG TOTAL	72,227	106,333	0	-106,333

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program | 0

FUNCTION: 2-PUBLIC SERVICE

Salaries	92,310	151,118	0	-151,118
Other Compensation	7,875	0	0	0
Related Benefits	0	85,134	0	-85,134
TOTAL PERSONAL SERVICES	100,185	236,252	0	-236,252
Travel	10,804	77,806	0	-77,806
Operating Services	32,962	0	0	0
Supplies	110,169	0	0	0
TOTAL OPERATING EXPENDITURES	153,935	77,806	0	-77,806
Professional Services	194	0	0	0
TOTAL OTHER CHARGES	194	0	0	0

Gen Acquisitions	1,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,495	0	0	0
DRIVING WORKTAG TOTAL	255,808	314,058	0	-314,058

DRIVING WORKTAG: LSUAG | CS | Led/LBIA Incubator Support Program

FUNCTION: 1-RESEARCH

Supplies	5,918	0	0	0
TOTAL OPERATING EXPENDITURES	5,918	0	0	0
DRIVING WORKTAG TOTAL	5,918	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Nutr & Food Science | 00

FUNCTION: 1-RESEARCH

Salaries	0	0	240,467	240,467
Other Compensation	0	0	50,000	50,000
Related Benefits	0	0	141,449	141,449
TOTAL PERSONAL SERVICES	0	0	431,916	431,916
DRIVING WORKTAG TOTAL	0	0	431,916	431,916

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Nutr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	12,570	12,570
Related Benefits	0	0	7,394	7,394
TOTAL PERSONAL SERVICES	0	0	19,964	19,964
DRIVING WORKTAG TOTAL	0	0	19,964	19,964

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Nutr & Fo

FUNCTION: 1-RESEARCH

Salaries	0	0	11,733	11,733
Other Compensation	0	0	14,851	14,851
Related Benefits	0	0	6,902	6,902
TOTAL PERSONAL SERVICES	0	0	33,486	33,486
DRIVING WORKTAG TOTAL	0	0	33,486	33,486

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program | 0

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	151,547	151,547
Related Benefits	0	0	89,144	89,144
TOTAL PERSONAL SERVICES	0	0	240,691	240,691
Travel	0	0	68,394	68,394
TOTAL OPERATING EXPENDITURES	0	0	68,394	68,394
DRIVING WORKTAG TOTAL	0	0	309,085	309,085

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 HATCH Act-Nutr & Food Sci

FUNCTION: 1-RESEARCH

Salaries	-599	0	0	0
Other Compensation	-696	0	0	0
TOTAL PERSONAL SERVICES	-1,295	0	0	0
DRIVING WORKTAG TOTAL	-1,295	0	0	0

DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Nutr & Food Science-3110

FUNCTION: 1-RESEARCH

Other Compensation	696	0	0	0
TOTAL PERSONAL SERVICES	696	0	0	0
DRIVING WORKTAG TOTAL	696	0	0	0

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 Smith-Lever, Nutrition Pr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-1,626	0	0	0
Other Compensation	-2,694	0	0	0
TOTAL PERSONAL SERVICES	-4,320	0	0	0
Operating Services	-3,172	0	0	0
TOTAL OPERATING EXPENDITURES	-3,172	0	0	0
DRIVING WORKTAG TOTAL	-7,492	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-415

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,126	0	0	0
Other Compensation	1,989	0	0	0
TOTAL PERSONAL SERVICES	3,114	0	0	0
Operating Services	3,172	0	0	0
TOTAL OPERATING EXPENDITURES	3,172	0	0	0
DRIVING WORKTAG TOTAL	6,287	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program - 1

FUNCTION: 2-PUBLIC SERVICE

Salaries	500	0	0	0
Other Compensation	706	0	0	0
TOTAL PERSONAL SERVICES	1,206	0	0	0
DRIVING WORKTAG TOTAL	1,206	0	0	0

DRIVING WORKTAG: PG005997 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	591,737	637,999	691,782	53,783
Other Compensation	346,559	37,614	37,614	0
Related Benefits	0	359,426	406,925	47,499
TOTAL PERSONAL SERVICES	938,296	1,035,039	1,136,321	101,282
Travel	605	0	7,000	7,000
Operating Services	45,247	33,999	45,999	12,000
Supplies	13,701	32,216	62,738	30,522
TOTAL OPERATING EXPENDITURES	59,552	66,215	115,737	49,522
Gen Acquisitions	1,224	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,224	13,500	13,500	0
DRIVING WORKTAG TOTAL	999,072	1,114,754	1,265,558	150,804

DRIVING WORKTAG: PG005998 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Operating Services	0	0	1,000	1,000
Supplies	0	5,000	1,000	-4,000
TOTAL OPERATING EXPENDITURES	0	5,000	2,000	-3,000
DRIVING WORKTAG TOTAL	0	5,000	2,000	-3,000

DRIVING WORKTAG: PG005999 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Travel	0	5,000	0	-5,000
Supplies	0	7,000	500	-6,500
TOTAL OPERATING EXPENDITURES	0	12,000	500	-11,500
DRIVING WORKTAG TOTAL	0	12,000	500	-11,500

DRIVING WORKTAG: PG006000 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	545	9,000	0	-9,000
Other Compensation	0	0	7,000	7,000
Related Benefits	0	5,070	0	-5,070
TOTAL PERSONAL SERVICES	545	14,070	7,000	-7,070
Travel	0	3,000	0	-3,000
Operating Services	1,014	0	0	0
Supplies	3,551	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	4,565	8,000	5,000	-3,000
DRIVING WORKTAG TOTAL	5,110	22,070	12,000	-10,070

DRIVING WORKTAG: PG006002 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	66,650	76,014	63,654	-12,360
Other Compensation	6,640	5,000	20,000	15,000
Related Benefits	0	42,824	37,443	-5,381
TOTAL PERSONAL SERVICES	73,290	123,838	121,097	-2,741
Travel	1,522	10,000	5,000	-5,000
Operating Services	12,878	10,000	20,000	10,000
Supplies	9,961	38,986	86,346	47,360
TOTAL OPERATING EXPENDITURES	24,361	58,986	111,346	52,360
DRIVING WORKTAG TOTAL	97,651	182,824	232,443	49,619

DRIVING WORKTAG: PG006003 | LSUAG | Nutrition and Food Sciences

FUNCTION: 1-RESEARCH

Salaries	280,727	305,777	118,972	-186,805
Other Compensation	0	0	65,849	65,849
Related Benefits	0	172,264	69,983	-102,281
TOTAL PERSONAL SERVICES	280,727	478,041	254,804	-223,237
DRIVING WORKTAG TOTAL	280,727	478,041	254,804	-223,237

DRIVING WORKTAG: PG006004 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE

Salaries	500,714	485,310	516,649	31,339
Other Compensation	26,007	2,272	2,272	0
Related Benefits	1,608	273,406	303,907	30,501
TOTAL PERSONAL SERVICES	528,330	760,988	822,828	61,840

Travel	11,594	26,955	26,955	0
Operating Services	18,093	20,081	20,081	0
Supplies	9,163	27,252	27,252	0
TOTAL OPERATING EXPENDITURES	38,851	74,288	74,288	0
Other Charges	319	0	0	0
TOTAL OTHER CHARGES	319	0	0	0
Gen Acquisitions	1,375	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,375	0	0	0
DRIVING WORKTAG TOTAL	568,874	835,276	897,116	61,840

DRIVING WORKTAG: PG006005 | LSUAG | Fcs - State

FUNCTION: 2-PUBLIC SERVICE

Operating Services	7,685	0	0	0
Supplies	6,251	0	0	0
TOTAL OPERATING EXPENDITURES	13,937	0	0	0
DRIVING WORKTAG TOTAL	13,937	0	0	0

DRIVING WORKTAG: PG009216 | LSUAG | Food Incubator

FUNCTION: 1-RESEARCH

Salaries	184,095	0	203,848	203,848
Other Compensation	13,454	0	0	0
Related Benefits	594	0	119,909	119,909
TOTAL PERSONAL SERVICES	198,143	0	323,757	323,757
DRIVING WORKTAG TOTAL	198,143	0	323,757	323,757
COST CENTER TOTAL	2,876,484	3,375,577	3,782,629	407,052

CCENTER: LSUAG | Dept | Plant Pathology

DRIVING WORKTAG: LSUAG | CS | Identification and Evaluation of P

FUNCTION: 1-RESEARCH

Salaries	8,118	0	0	0
TOTAL PERSONAL SERVICES	8,118	0	0	0
DRIVING WORKTAG TOTAL	8,118	0	0	0

DRIVING WORKTAG: LSUAG | CS | Leveraging Advances in High-Throug

FUNCTION: 1-RESEARCH

Salaries	17,988	0	0	0
TOTAL PERSONAL SERVICES	17,988	0	0	0
DRIVING WORKTAG TOTAL	17,988	0	0	0

DRIVING WORKTAG: LSUAG | CS | Evaluation of Cover Crop Mixture o

FUNCTION: 1-RESEARCH

Salaries	4,300	0	0	0
TOTAL PERSONAL SERVICES	4,300	0	0	0
DRIVING WORKTAG TOTAL	4,300	0	0	0

DRIVING WORKTAG: LSUAG | CS | Enhancing Plant Health and Food Sa

FUNCTION: 2-PUBLIC SERVICE

Gen Acquisitions	-53	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-53	0	0	0
DRIVING WORKTAG TOTAL	-53	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Plant Path & Crop Phys -

FUNCTION: 1-RESEARCH

Salaries	36,170	0	0	0
Other Compensation	16,580	0	0	0
TOTAL PERSONAL SERVICES	52,750	0	0	0
Travel	2,840	0	0	0
Operating Services	114	0	0	0
Supplies	2,055	0	0	0
TOTAL OPERATING EXPENDITURES	5,010	0	0	0
Gen Acquisitions	171	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	171	0	0	0
DRIVING WORKTAG TOTAL	57,931	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Salaries	3,113	0	0	0
Other Compensation	1,375	0	0	0
TOTAL PERSONAL SERVICES	4,488	0	0	0
DRIVING WORKTAG TOTAL	4,488	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Plant Path & Crop Phys |

FUNCTION: 1-RESEARCH

Salaries	108,546	161,578	0	-161,578
Other Compensation	75,528	105,000	0	-105,000
Related Benefits	0	91,027	0	-91,027
TOTAL PERSONAL SERVICES	184,074	357,605	0	-357,605
Travel	0	9,201	0	-9,201
Operating Services	0	12,000	0	-12,000
Supplies	1,661	20,000	0	-20,000
TOTAL OPERATING EXPENDITURES	1,661	41,201	0	-41,201
DRIVING WORKTAG TOTAL	185,736	398,806	0	-398,806

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Plant

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	27,972	0	-27,972
Related Benefits	0	15,758	0	-15,758
TOTAL PERSONAL SERVICES	0	43,730	0	-43,730
DRIVING WORKTAG TOTAL	0	43,730	0	-43,730

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Salaries	0	18,677	0	-18,677
Other Compensation	0	22,000	0	-22,000
Related Benefits	0	10,522	0	-10,522
TOTAL PERSONAL SERVICES	0	51,199	0	-51,199
Travel	0	4,879	0	-4,879
Operating Services	0	5,415	0	-5,415
Supplies	0	7,973	0	-7,973
TOTAL OPERATING EXPENDITURES	0	18,267	0	-18,267
DRIVING WORKTAG TOTAL	0	69,466	0	-69,466

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Plant Path & Crop Phys |

FUNCTION: 1-RESEARCH

Salaries	0	0	243,142	243,142
Other Compensation	0	0	52,500	52,500
Related Benefits	0	0	143,023	143,023
TOTAL PERSONAL SERVICES	0	0	438,665	438,665
DRIVING WORKTAG TOTAL	0	0	438,665	438,665

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Salaries	0	0	30,360	30,360
Other Compensation	0	0	10,642	10,642
Related Benefits	0	0	17,859	17,859
TOTAL PERSONAL SERVICES	0	0	58,861	58,861
DRIVING WORKTAG TOTAL	0	0	58,861	58,861

DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Plant Path & Crop Phys-3

FUNCTION: 1-RESEARCH

Operating Services	-236	0	0	0
TOTAL OPERATING EXPENDITURES	-236	0	0	0
DRIVING WORKTAG TOTAL	-236	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Operating Services	171	0	0	0
TOTAL OPERATING EXPENDITURES	171	0	0	0
DRIVING WORKTAG TOTAL	171	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Operating Services	-213	0	0	0
TOTAL OPERATING EXPENDITURES	-213	0	0	0
DRIVING WORKTAG TOTAL	-213	0	0	0

DRIVING WORKTAG: PG006042 | LSUAG | Plant Pathology And Crop Phy

FUNCTION: 1-RESEARCH

Salaries	676,794	898,974	849,117	-49,857
Other Compensation	56,340	4,578	4,578	0
Related Benefits	28,673	506,450	499,474	-6,976
TOTAL PERSONAL SERVICES	761,807	1,410,002	1,353,169	-56,833
Travel	2,477	0	9,201	9,201
Operating Services	24,555	12,874	30,289	17,415

Supplies	9,637	19,777	47,750	27,973
TOTAL OPERATING EXPENDITURES	36,668	32,651	87,240	54,589
Professional Services	2,133	0	0	0
Other Charges	664	0	0	0
TOTAL OTHER CHARGES	2,797	0	0	0
Gen Acquisitions	58	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	58	0	0	0
DRIVING WORKTAG TOTAL	801,329	1,442,653	1,440,409	-2,244

DRIVING WORKTAG: PG006044 | LSUAG | Plant Pathology - Sweet Pata

FUNCTION: 1-RESEARCH

Salaries	13,928	13,928	13,928	0
Related Benefits	0	7,847	8,193	346
TOTAL PERSONAL SERVICES	13,928	21,775	22,121	346
Operating Services	3,034	4,270	4,270	0
Supplies	1,856	3,579	3,579	0
TOTAL OPERATING EXPENDITURES	4,890	7,849	7,849	0
DRIVING WORKTAG TOTAL	18,819	29,624	29,970	346

DRIVING WORKTAG: PG006045 | LSUAG | Plant Pathology - Research O

FUNCTION: 1-RESEARCH

Salaries	258,634	280,716	133,935	-146,781
Other Compensation	0	0	63,858	63,858
Related Benefits	0	158,145	78,784	-79,361
TOTAL PERSONAL SERVICES	258,634	438,861	276,577	-162,284
DRIVING WORKTAG TOTAL	258,634	438,861	276,577	-162,284

DRIVING WORKTAG: PG006047 | LSUAG | Plant Pathology State

FUNCTION: 2-PUBLIC SERVICE

Salaries	166,936	188,273	184,255	-4,018
Related Benefits	0	106,066	108,384	2,318
TOTAL PERSONAL SERVICES	166,936	294,339	292,639	-1,700
Travel	7,057	17,705	17,705	0
Operating Services	23,919	12,378	12,378	0
Supplies	13,756	13,489	13,489	0
TOTAL OPERATING EXPENDITURES	44,732	43,572	43,572	0
Professional Services	500	0	0	0
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	570	0	0	0

Gen Acquisitions	105	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	105	0	0	0
DRIVING WORKTAG TOTAL	212,344	337,911	336,211	-1,700

DRIVING WORKTAG: PG006049 | LSUAG | Plant Pathology Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,006	44,228	37,028	-7,200
Related Benefits	0	24,916	21,781	-3,136
TOTAL PERSONAL SERVICES	14,006	69,144	58,809	-10,336
DRIVING WORKTAG TOTAL	14,006	69,144	58,809	-10,336
COST CENTER TOTAL	1,583,362	2,830,196	2,639,501	-190,695

CCENTER: LSUAG | Dept | Renewable Natural Resources

DRIVING WORKTAG: LSUAG | CS | Enhanced Development of the Xiphop

FUNCTION: 1-RESEARCH

Salaries	11,195	0	0	0
TOTAL PERSONAL SERVICES	11,195	0	0	0
DRIVING WORKTAG TOTAL	11,195	0	0	0

DRIVING WORKTAG: LSUAG | CS | Harvest and Abundance Estimation o

FUNCTION: 1-RESEARCH

Salaries	23,422	0	0	0
TOTAL PERSONAL SERVICES	23,422	0	0	0
DRIVING WORKTAG TOTAL	23,422	0	0	0

DRIVING WORKTAG: LSUAG | CS | Sustainable Fiber-Polymer Composit

FUNCTION: 1-RESEARCH

Salaries	10,075	0	0	0
TOTAL PERSONAL SERVICES	10,075	0	0	0
DRIVING WORKTAG TOTAL	10,075	0	0	0

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 McIntire Stennis-Renewabl

FUNCTION: 1-RESEARCH

Travel	-16,692	0	0	0
Operating Services	-2,156	0	0	0
Supplies	-2,673	0	0	0
TOTAL OPERATING EXPENDITURES	-21,520	0	0	0
Professional Services	-255	0	0	0
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	-455	0	0	0
DRIVING WORKTAG TOTAL	-21,975	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Renew

FUNCTION: 2-PUBLIC SERVICE

Salaries	-5,516	0	0	0
TOTAL PERSONAL SERVICES	-5,516	0	0	0
DRIVING WORKTAG TOTAL	-5,516	0	0	0

DRIVING WORKTAG: LSUAG | CS | Using Nanoparticles to Tailor Rheo

FUNCTION: 1-RESEARCH

Salaries	508	0	0	0
TOTAL PERSONAL SERVICES	508	0	0	0
DRIVING WORKTAG TOTAL	508	0	0	0

DRIVING WORKTAG: LSUAG | 2018 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Other Compensation	-2,870	0	0	0
TOTAL PERSONAL SERVICES	-2,870	0	0	0
Travel	16,641	0	0	0
Operating Services	2,156	0	0	0
Supplies	2,493	0	0	0
TOTAL OPERATING EXPENDITURES	21,289	0	0	0
Professional Services	255	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	455	0	0	0
DRIVING WORKTAG TOTAL	18,875	0	0	0

DRIVING WORKTAG: LSUAG | CS | Hydrolic Control of Bottomland Har

FUNCTION: 1-RESEARCH

Salaries	22,549	0	0	0
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TOTAL PERSONAL SERVICES	22,549	0	0	0
DRIVING WORKTAG TOTAL	22,549	0	0	0

DRIVING WORKTAG: LSUAG | CS | Biodegradable Nanocellulose - Poly

FUNCTION: 1-RESEARCH

Salaries	8,545	0	0	0
TOTAL PERSONAL SERVICES	8,545	0	0	0
DRIVING WORKTAG TOTAL	8,545	0	0	0

DRIVING WORKTAG: LSUAG | CS | Temporal Evaluation of Population

FUNCTION: 1-RESEARCH

Salaries	3,116	0	0	0
TOTAL PERSONAL SERVICES	3,116	0	0	0
DRIVING WORKTAG TOTAL	3,116	0	0	0

DRIVING WORKTAG: LSUAG | CS | Development of Germplasm Resources

FUNCTION: 1-RESEARCH

Salaries	4,284	0	0	0
TOTAL PERSONAL SERVICES	4,284	0	0	0
DRIVING WORKTAG TOTAL	4,284	0	0	0

DRIVING WORKTAG: LSUAG | CS | Collection and Cryopreservation of

FUNCTION: 1-RESEARCH

Salaries	3,378	0	0	0
TOTAL PERSONAL SERVICES	3,378	0	0	0
DRIVING WORKTAG TOTAL	3,378	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Renewable Natural Res -

FUNCTION: 1-RESEARCH

Salaries	13,336	0	0	0
TOTAL PERSONAL SERVICES	13,336	0	0	0
DRIVING WORKTAG TOTAL	13,336	0	0	0

DRIVING WORKTAG: LSUAG | 2019 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH				
Salaries	79,122	0	0	0
Other Compensation	78,101	0	0	0
TOTAL PERSONAL SERVICES	157,222	0	0	0
Travel	14,678	0	0	0
Operating Services	802	0	0	0
Supplies	7,653	0	0	0
TOTAL OPERATING EXPENDITURES	23,133	0	0	0
Professional Services	182	0	0	0
TOTAL OTHER CHARGES	182	0	0	0
DRIVING WORKTAG TOTAL	180,537	0	0	0
DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Section 3(B)(C)-Renew				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,928	0	0	0
TOTAL PERSONAL SERVICES	16,928	0	0	0
DRIVING WORKTAG TOTAL	16,928	0	0	0
DRIVING WORKTAG: LSUAG CS Genetic Composition of Louisianas				
FUNCTION: 1-RESEARCH				
Salaries	12,832	0	0	0
TOTAL PERSONAL SERVICES	12,832	0	0	0
DRIVING WORKTAG TOTAL	12,832	0	0	0
DRIVING WORKTAG: LSUAG CS Educating Louisianas Future: Boost				
FUNCTION: 1-RESEARCH				
Salaries	31,494	0	0	0
TOTAL PERSONAL SERVICES	31,494	0	0	0
DRIVING WORKTAG TOTAL	31,494	0	0	0
DRIVING WORKTAG: LSUAG CS Using Land Cover to Refine Conserv				
FUNCTION: 1-RESEARCH				
Salaries	9,271	0	0	0
TOTAL PERSONAL SERVICES	9,271	0	0	0
DRIVING WORKTAG TOTAL	9,271	0	0	0

DRIVING WORKTAG: LSUAG | 2020 McIntire Stennis-Renewable Natural**FUNCTION: 1-RESEARCH**

Salaries	238,784	342,696	0	-342,696
Other Compensation	147,229	193,362	0	-193,362
Related Benefits	0	193,063	0	-193,063
TOTAL PERSONAL SERVICES	386,013	729,121	0	-729,121
Travel	5,542	6,590	0	-6,590
Operating Services	1,689	25,702	0	-25,702
Supplies	4,535	54,252	0	-54,252
TOTAL OPERATING EXPENDITURES	11,766	86,544	0	-86,544
Other Charges	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
DRIVING WORKTAG TOTAL	397,926	815,665	0	-815,665

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Renewable Natural Res |**FUNCTION: 1-RESEARCH**

Salaries	31,118	41,492	0	-41,492
Related Benefits	0	23,375	0	-23,375
TOTAL PERSONAL SERVICES	31,118	64,867	0	-64,867
Travel	0	3,000	0	-3,000
Operating Services	0	3,000	0	-3,000
Supplies	0	8,721	0	-8,721
TOTAL OPERATING EXPENDITURES	0	14,721	0	-14,721
DRIVING WORKTAG TOTAL	31,118	79,588	0	-79,588

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Renew**FUNCTION: 2-PUBLIC SERVICE**

Salaries	31,636	43,020	0	-43,020
Related Benefits	0	24,236	0	-24,236
TOTAL PERSONAL SERVICES	31,636	67,256	0	-67,256
DRIVING WORKTAG TOTAL	31,636	67,256	0	-67,256

DRIVING WORKTAG: LSUAG | CS | Development of Bio-Based Foam Insu**FUNCTION: 1-RESEARCH**

Salaries	7,387	0	0	0
TOTAL PERSONAL SERVICES	7,387	0	0	0
DRIVING WORKTAG TOTAL	7,387	0	0	0

DRIVING WORKTAG: LSUAG | CS | Quantifying fluxes of dissolved ca

FUNCTION: 1-RESEARCH

Salaries	15,793	0	0	0
TOTAL PERSONAL SERVICES	15,793	0	0	0
DRIVING WORKTAG TOTAL	15,793	0	0	0

DRIVING WORKTAG: LSUAG | CS | Evaluating Landscape-level Drivers

FUNCTION: 1-RESEARCH

Salaries	17,532	0	0	0
TOTAL PERSONAL SERVICES	17,532	0	0	0
DRIVING WORKTAG TOTAL	17,532	0	0	0

DRIVING WORKTAG: LSUAG | 2021 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	0	0	523,865	523,865
Other Compensation	0	0	96,698	96,698
Related Benefits	0	0	308,152	308,152
TOTAL PERSONAL SERVICES	0	0	928,715	928,715
DRIVING WORKTAG TOTAL	0	0	928,715	928,715

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Renewable Natural Res |

FUNCTION: 1-RESEARCH

Salaries	0	0	196,616	196,616
Related Benefits	0	0	115,655	115,655
TOTAL PERSONAL SERVICES	0	0	312,271	312,271
DRIVING WORKTAG TOTAL	0	0	312,271	312,271

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Renew

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	43,019	43,019
Related Benefits	0	0	25,305	25,305
TOTAL PERSONAL SERVICES	0	0	68,324	68,324
DRIVING WORKTAG TOTAL	0	0	68,324	68,324

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 McIntire Stennis-Renewabl

FUNCTION: 1-RESEARCH

Travel	-751	0	0	0
TOTAL OPERATING EXPENDITURES	-751	0	0	0
DRIVING WORKTAG TOTAL	-751	0	0	0

DRIVING WORKTAG: LSUAG | 2016 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Travel	751	0	0	0
Operating Services	9	0	0	0
TOTAL OPERATING EXPENDITURES	760	0	0	0
DRIVING WORKTAG TOTAL	760	0	0	0

DRIVING WORKTAG: LSUAG | 2017 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Travel	51	0	0	0
Operating Services	-7	0	0	0
Supplies	180	0	0	0
TOTAL OPERATING EXPENDITURES	224	0	0	0
DRIVING WORKTAG TOTAL	224	0	0	0

DRIVING WORKTAG: PG006074 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

Salaries	741,015	946,983	789,571	-157,412
Other Compensation	45,442	12,201	12,201	0
Related Benefits	3,403	533,496	464,447	-69,049
TOTAL PERSONAL SERVICES	789,860	1,492,680	1,266,219	-226,461
Travel	4,387	0	9,590	9,590
Operating Services	52,986	6,682	68,589	61,907
Supplies	19,820	14,654	44,422	29,768
TOTAL OPERATING EXPENDITURES	77,193	21,336	122,601	101,265
Other Charges	33	0	0	0
TOTAL OTHER CHARGES	33	0	0	0
Gen Acquisitions	66,043	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,043	0	0	0
DRIVING WORKTAG TOTAL	933,129	1,514,016	1,388,820	-125,196

DRIVING WORKTAG: PG006077 | LSUAG | Forest Products Laboratory

FUNCTION: 1-RESEARCH

Salaries	190,935	161,133	112,057	-49,076
Other Compensation	14,166	57,500	57,500	0
Related Benefits	0	90,777	65,915	-24,862
TOTAL PERSONAL SERVICES	205,101	309,410	235,472	-73,938
Travel	7,901	0	0	0
Operating Services	16,996	15,300	15,300	0
Supplies	8,709	9,635	9,635	0
TOTAL OPERATING EXPENDITURES	33,605	24,935	24,935	0
Professional Services	25,920	37,422	37,422	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	26,120	37,422	37,422	0
Gen Acquisitions	28,447	1,350	1,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,447	1,350	1,350	0
DRIVING WORKTAG TOTAL	293,273	373,117	299,179	-73,938

DRIVING WORKTAG: PG006078 | LSUAG | RNR- Sales/Service - S.G.

FUNCTION: 1-RESEARCH

Other Compensation	9,095	0	9,500	9,500
TOTAL PERSONAL SERVICES	9,095	0	9,500	9,500
Travel	6,253	0	1,000	1,000
Operating Services	31,729	27,500	35,450	7,950
Supplies	6,127	27,500	35,492	7,992
TOTAL OPERATING EXPENDITURES	44,109	55,000	71,942	16,942
Gen Acquisitions	28,219	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,219	0	0	0
DRIVING WORKTAG TOTAL	81,423	55,000	81,442	26,442

DRIVING WORKTAG: PG006080 | LSUAG | Formosan Termites - Forest P

FUNCTION: 1-RESEARCH

Salaries	21,872	13,936	10,136	-3,800
Other Compensation	0	8,801	8,801	0
Related Benefits	0	7,851	5,962	-1,889
TOTAL PERSONAL SERVICES	21,872	30,588	24,899	-5,689
Travel	1,575	0	0	0
Operating Services	0	1,800	1,800	0
Supplies	3,176	2,115	2,115	0
TOTAL OPERATING EXPENDITURES	4,751	3,915	3,915	0

DRIVING WORKTAG TOTAL	26,623	34,503	28,814	-5,689
DRIVING WORKTAG: PG006081 LSUAG Renewable Natural Resources				
FUNCTION: 1-RESEARCH				
Travel	3,716	0	0	0
Operating Services	-3,820	0	0	0
Supplies	79	0	0	0
TOTAL OPERATING EXPENDITURES	-25	0	0	0
DRIVING WORKTAG TOTAL	-25	0	0	0
DRIVING WORKTAG: PG006083 LSUAG Renew Nat Resource - Researc				
FUNCTION: 1-RESEARCH				
Salaries	470,652	480,853	390,794	-90,059
Related Benefits	0	270,895	229,876	-41,020
TOTAL PERSONAL SERVICES	470,652	751,748	620,670	-131,079
Operating Services	0	0	96,681	96,681
TOTAL OPERATING EXPENDITURES	0	0	96,681	96,681
DRIVING WORKTAG TOTAL	470,652	751,748	717,351	-34,398
DRIVING WORKTAG: PG006085 LSUAG Forestry				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	187,388	190,264	191,667	1,403
Other Compensation	4,851	0	0	0
Related Benefits	0	107,188	112,744	5,556
TOTAL PERSONAL SERVICES	192,239	297,452	304,411	6,959
Travel	2,908	8,235	8,235	0
Operating Services	4,044	7,938	7,938	0
Supplies	2,260	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	9,212	22,361	22,361	0
Other Charges	536	0	0	0
TOTAL OTHER CHARGES	536	0	0	0
DRIVING WORKTAG TOTAL	201,986	319,813	326,772	6,959
DRIVING WORKTAG: PG006086 LSUAG Forestry Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	30,222	30,094	30,091	-3
Related Benefits	0	16,954	17,700	746

TOTAL PERSONAL SERVICES	30,222	47,048	47,791	743
DRIVING WORKTAG TOTAL	30,222	47,048	47,791	743
COST CENTER TOTAL	2,881,760	4,057,754	4,199,479	141,725

CCENTER: LSUAG | Dept | 4-H Youth Development

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	-25,332	0	0	0
TOTAL PERSONAL SERVICES	-25,332	0	0	0
DRIVING WORKTAG TOTAL	-25,332	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	93,997	0	0	0
TOTAL PERSONAL SERVICES	93,997	0	0	0
DRIVING WORKTAG TOTAL	93,997	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	340,712	308,726	0	-308,726
Related Benefits	0	173,925	0	-173,925
TOTAL PERSONAL SERVICES	340,712	482,651	0	-482,651
Operating Services	120	0	0	0
TOTAL OPERATING EXPENDITURES	120	0	0	0
DRIVING WORKTAG TOTAL	340,832	482,651	0	-482,651

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	268,200	268,200
Related Benefits	0	0	157,763	157,763
TOTAL PERSONAL SERVICES	0	0	425,963	425,963
DRIVING WORKTAG TOTAL	0	0	425,963	425,963

DRIVING WORKTAG: PG006135 | LSUAG | State Office Operations/4-H

FUNCTION: 2-PUBLIC SERVICE

Salaries	206,395	371,297	423,995	52,698
Other Compensation	37,994	5,034	5,034	0
Related Benefits	1,415	209,175	249,405	40,230
TOTAL PERSONAL SERVICES	245,803	585,506	678,434	92,928
Travel	34,785	43,287	43,287	0
Operating Services	24,180	70,391	70,391	0
Supplies	4,347	40,661	40,661	0
TOTAL OPERATING EXPENDITURES	63,312	154,339	154,339	0
Professional Services	4,999	3,053	3,053	0
Other Charges	3,302	0	0	0
TOTAL OTHER CHARGES	8,301	3,053	3,053	0
DRIVING WORKTAG TOTAL	317,416	742,898	835,826	92,928

DRIVING WORKTAG: PG006136 | LSUAG | 4-H Youth Development Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	49,515	49,515	49,515	0
Related Benefits	0	27,895	29,126	1,231
TOTAL PERSONAL SERVICES	49,515	77,410	78,641	1,231
DRIVING WORKTAG TOTAL	49,515	77,410	78,641	1,231

DRIVING WORKTAG: PG006137 | LSUAG | 4-H Educational Travel

FUNCTION: 2-PUBLIC SERVICE

Travel	0	4,794	4,794	0
Operating Services	0	3,877	3,877	0
TOTAL OPERATING EXPENDITURES	0	8,671	8,671	0
DRIVING WORKTAG TOTAL	0	8,671	8,671	0

DRIVING WORKTAG: PG006139 | LSUAG | 4-H Short Course

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	2,200	2,200	0
TOTAL PERSONAL SERVICES	0	2,200	2,200	0
Travel	1,830	7,000	7,000	0
Operating Services	60	129,300	129,300	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,890	138,800	138,800	0
Professional Services	0	3,500	3,500	0
Other Charges	0	5,500	5,500	0

TOTAL OTHER CHARGES	0	9,000	9,000	0
DRIVING WORKTAG TOTAL	1,890	150,000	150,000	0

DRIVING WORKTAG: PG006147 | LSUAG | Character Counts Project

FUNCTION: 2-PUBLIC SERVICE

Salaries	61,296	61,269	61,269	0
Other Compensation	4,793	1,992	1,992	0
Related Benefits	0	34,517	36,040	1,523
TOTAL PERSONAL SERVICES	66,089	97,778	99,301	1,523
Travel	5,750	11,097	11,097	0
Operating Services	864	22,618	22,618	0
Supplies	2,198	46,476	46,476	0
TOTAL OPERATING EXPENDITURES	8,812	80,191	80,191	0
Professional Services	3,535	0	0	0
TOTAL OTHER CHARGES	3,535	0	0	0
DRIVING WORKTAG TOTAL	78,436	177,969	179,492	1,523

DRIVING WORKTAG: PG006148 | LSUAG | 4-H Agmagic

FUNCTION: 2-PUBLIC SERVICE

Operating Services	89	3,915	3,915	0
Supplies	0	2,264	2,264	0
TOTAL OPERATING EXPENDITURES	89	6,179	6,179	0
DRIVING WORKTAG TOTAL	89	6,179	6,179	0
COST CENTER TOTAL	856,843	1,645,778	1,684,772	38,994

CCENTER: LSUAG | Dept | Agricultural and Extension Education and Eval

DRIVING WORKTAG: PG006159 | LSUAG | Ag and Extension Education a

FUNCTION: 2-PUBLIC SERVICE

Salaries	198,814	232,426	233,223	797
Other Compensation	0	4,481	4,481	0
Related Benefits	0	130,940	137,188	6,248
TOTAL PERSONAL SERVICES	198,814	367,847	374,892	7,045
Travel	0	5,106	5,106	0
Operating Services	5,413	7,058	7,058	0
Supplies	913	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	6,325	16,376	16,376	0
Other Charges	75	0	0	0

TOTAL OTHER CHARGES	75	0	0	0
DRIVING WORKTAG TOTAL	205,215	384,223	391,268	7,045
DRIVING WORKTAG: PG006160 LSUAG Character Critters				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	25	0	0	0
TOTAL OPERATING EXPENDITURES	25	0	0	0
DRIVING WORKTAG TOTAL	25	0	0	0
COST CENTER TOTAL	205,240	384,223	391,268	7,045
CCENTER: LSUAG Dept Textiles, Apparel Design, and Merchandising				
DRIVING WORKTAG: PG009139 LSUAG Textiles, Apparel Design, an				
FUNCTION: 1-RESEARCH				
Salaries	91,863	0	36,094	36,094
Related Benefits	0	0	21,231	21,231
TOTAL PERSONAL SERVICES	91,863	0	57,325	57,325
Supplies	810	0	0	0
TOTAL OPERATING EXPENDITURES	810	0	0	0
Gen Acquisitions	16,944	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,944	0	0	0
DRIVING WORKTAG TOTAL	109,617	0	57,325	57,325
COST CENTER TOTAL	109,617	0	57,325	57,325
CCENTER: LSUAG Dept Unallowable Costs on Grants				
DRIVING WORKTAG: PG009426 LSUAG Dept Unallowable Costs on				
FUNCTION: 1-RESEARCH				
Salaries	1,200	0	0	0
TOTAL PERSONAL SERVICES	1,200	0	0	0
Travel	3,039	0	0	0
Operating Services	2,171	0	0	0
Supplies	9,805	0	0	0
TOTAL OPERATING EXPENDITURES	15,015	0	0	0
DRIVING WORKTAG TOTAL	16,215	0	0	0
COST CENTER TOTAL	16,215	0	0	0
VP TOTAL	20,043,243	29,417,186	30,142,782	725,596

VP LEVEL: LAES

CCENTER: LSUAG | LAES | Administration

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-LAES Admin - 19HFPXXXXXG

FUNCTION: 1-RESEARCH

Salaries	6,055	0	0	0
TOTAL PERSONAL SERVICES	6,055	0	0	0
DRIVING WORKTAG TOTAL	6,055	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-LAES Admi

FUNCTION: 1-RESEARCH

Salaries	6,055	0	0	0
TOTAL PERSONAL SERVICES	6,055	0	0	0
Travel	4,909	0	0	0
TOTAL OPERATING EXPENDITURES	4,909	0	0	0
DRIVING WORKTAG TOTAL	10,963	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-LAES Directors Fund | 00

FUNCTION: 1-RESEARCH

Supplies	0	-135,462	0	135,462
TOTAL OPERATING EXPENDITURES	0	-135,462	0	135,462
DRIVING WORKTAG TOTAL	0	-135,462	0	135,462

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-LAES Admin | 001

FUNCTION: 1-RESEARCH

Salaries	10,091	24,219	0	-24,219
Related Benefits	0	13,644	0	-13,644
TOTAL PERSONAL SERVICES	10,091	37,863	0	-37,863
Travel	0	155,637	0	-155,637
TOTAL OPERATING EXPENDITURES	0	155,637	0	-155,637
DRIVING WORKTAG TOTAL	10,091	193,500	0	-193,500

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-LAES Admi

FUNCTION: 1-RESEARCH

Salaries	88,487	24,218	0	-24,218
Related Benefits	0	13,644	0	-13,644
TOTAL PERSONAL SERVICES	88,487	37,862	0	-37,862
Travel	1,013	97,658	0	-97,658
TOTAL OPERATING EXPENDITURES	1,013	97,658	0	-97,658
DRIVING WORKTAG TOTAL	89,500	135,520	0	-135,520

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-LAES Directors Fund | 00**FUNCTION: 1-RESEARCH**

Salaries	0	0	-191,003	-191,003
Related Benefits	0	0	-112,353	-112,353
TOTAL PERSONAL SERVICES	0	0	-303,356	-303,356
DRIVING WORKTAG TOTAL	0	0	-303,356	-303,356

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-LAES Admin | 001**FUNCTION: 1-RESEARCH**

Salaries	0	0	26,954	26,954
Related Benefits	0	0	15,855	15,855
TOTAL PERSONAL SERVICES	0	0	42,809	42,809
DRIVING WORKTAG TOTAL	0	0	42,809	42,809

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-LAES Admi**FUNCTION: 1-RESEARCH**

Salaries	0	0	368,185	368,185
Related Benefits	0	0	216,576	216,576
TOTAL PERSONAL SERVICES	0	0	584,761	584,761
Travel	0	0	12,000	12,000
TOTAL OPERATING EXPENDITURES	0	0	12,000	12,000
DRIVING WORKTAG TOTAL	0	0	596,761	596,761

DRIVING WORKTAG: PG005664 | LSUAG | LAES - Required Salary Savin**FUNCTION: 1-RESEARCH**

Operating Services	0	-35,000	-612,664	-577,664
TOTAL OPERATING EXPENDITURES	0	-35,000	-612,664	-577,664

DRIVING WORKTAG TOTAL	0	-35,000	-612,664	-577,664
DRIVING WORKTAG: PG005665 LSUAG Vice Chancellor For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	235	0	0	0
TOTAL OPERATING EXPENDITURES	235	0	0	0
DRIVING WORKTAG TOTAL	235	0	0	0
DRIVING WORKTAG: PG005666 LSUAG Agricultural Experiment Sta				
FUNCTION: 1-RESEARCH				
Salaries	138,285	130,347	163,616	33,269
Other Compensation	16,166	0	0	0
Related Benefits	0	73,433	96,243	22,811
TOTAL PERSONAL SERVICES	154,450	203,780	259,859	56,080
Travel	1,650	6,000	6,000	0
Operating Services	73,321	55,000	55,000	0
Supplies	2,117	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	77,088	81,000	81,000	0
Professional Services	966	0	0	0
Other Charges	96	0	0	0
TOTAL OTHER CHARGES	1,062	0	0	0
Gen Acquisitions	57,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,800	0	0	0
DRIVING WORKTAG TOTAL	290,400	284,780	340,859	56,080
DRIVING WORKTAG: PG005668 LSUAG Ag Experiment Station - Unea				
FUNCTION: 1-RESEARCH				
Supplies	0	1,745,938	1,563,630	-182,308
TOTAL OPERATING EXPENDITURES	0	1,745,938	1,563,630	-182,308
DRIVING WORKTAG TOTAL	0	1,745,938	1,563,630	-182,308
DRIVING WORKTAG: PG005674 LSUAG Laes Administration - Resear				
FUNCTION: 1-RESEARCH				
Salaries	69,545	95,112	105,398	10,286
Related Benefits	0	53,583	61,998	8,415
TOTAL PERSONAL SERVICES	69,545	148,695	167,396	18,701
DRIVING WORKTAG TOTAL	69,545	148,695	167,396	18,701

COST CENTER TOTAL	476,789	2,337,970	1,795,436	-542,534
VP TOTAL	476,789	2,337,970	1,795,436	-542,534
VP LEVEL: LCES				
CCENTER: LSUAG LCES Administration				
DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Section 3(B)(C)-Admin				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,120	0	0	0
TOTAL PERSONAL SERVICES	16,120	0	0	0
Travel	738	0	0	0
TOTAL OPERATING EXPENDITURES	738	0	0	0
DRIVING WORKTAG TOTAL	16,858	0	0	0
DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Section 3(B)(C)-Direc				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	27,129	0	0	0
Supplies	19,750	0	0	0
TOTAL OPERATING EXPENDITURES	46,879	0	0	0
Professional Services	4,600	0	0	0
Other Charges	4,542	0	0	0
TOTAL OTHER CHARGES	9,142	0	0	0
DRIVING WORKTAG TOTAL	56,021	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Section 3(B)(C)-Admin				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	45,917	64,478	0	-64,478
Related Benefits	0	36,325	0	-36,325
TOTAL PERSONAL SERVICES	45,917	100,803	0	-100,803
DRIVING WORKTAG TOTAL	45,917	100,803	0	-100,803
DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Section 3(B)(C)-Direc				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,755,947	0	-1,755,947

Related Benefits	0	989,238	0	-989,238
TOTAL PERSONAL SERVICES	0	2,745,185	0	-2,745,185
Travel	4,202	0	0	0
Operating Services	40,065	0	0	0
Supplies	11,095	0	0	0
TOTAL OPERATING EXPENDITURES	55,362	0	0	0
Professional Services	41,250	0	0	0
Other Charges	20,629	0	0	0
TOTAL OTHER CHARGES	61,879	0	0	0
Gen Acquisitions	7,446	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,446	0	0	0
DRIVING WORKTAG TOTAL	124,687	2,745,185	0	-2,745,185

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Admin

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	64,478	64,478
Related Benefits	0	0	37,928	37,928
TOTAL PERSONAL SERVICES	0	0	102,406	102,406
DRIVING WORKTAG TOTAL	0	0	102,406	102,406

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Direc

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,321,365	1,321,365
Related Benefits	0	0	777,263	777,263
TOTAL PERSONAL SERVICES	0	0	2,098,628	2,098,628
DRIVING WORKTAG TOTAL	0	0	2,098,628	2,098,628

DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -

FUNCTION: 2-PUBLIC SERVICE

Salaries	365,944	342,970	339,900	-3,070
Other Compensation	4,781	20,965	20,965	0
Related Benefits	52,986	193,217	199,938	6,721
TOTAL PERSONAL SERVICES	423,711	557,152	560,803	3,651
Travel	16,436	6,178	6,178	0
Operating Services	12,675	20,083	20,083	0
Supplies	3,537	8,418	8,418	0
TOTAL OPERATING EXPENDITURES	32,648	34,679	34,679	0
Professional Services	6,188	4,820	4,820	0
TOTAL OTHER CHARGES	6,188	4,820	4,820	0

Gen Acquisitions	161,397	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	161,397	0	0	0
DRIVING WORKTAG TOTAL	623,944	596,651	600,302	3,651

DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors F

FUNCTION: 2-PUBLIC SERVICE

Salaries	57,989	56,614	58,447	1,833
Related Benefits	0	31,894	34,380	2,486
TOTAL PERSONAL SERVICES	57,989	88,508	92,827	4,319
Travel	19,312	38,000	38,000	0
Operating Services	40,302	68,000	68,000	0
Supplies	225	29,751	29,751	0
TOTAL OPERATING EXPENDITURES	59,839	135,751	135,751	0
Professional Services	24,000	15,215	15,215	0
Other Charges	29,518	20,000	20,000	0
TOTAL OTHER CHARGES	53,518	35,215	35,215	0
DRIVING WORKTAG TOTAL	171,346	259,474	263,793	4,319

DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	-748,925	-748,925
Related Benefits	0	0	-440,538	-440,538
TOTAL PERSONAL SERVICES	0	0	-1,189,463	-1,189,463
DRIVING WORKTAG TOTAL	0	0	-1,189,463	-1,189,463
COST CENTER TOTAL	1,038,773	3,702,112	1,875,666	-1,826,446

CCENTER: LSUAG | LCES | Management Operations

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	59,888	0	0	0
TOTAL OPERATING EXPENDITURES	59,888	0	0	0
DRIVING WORKTAG TOTAL	59,888	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	57,632	150,000	0	-150,000
Supplies	152	0	0	0
TOTAL OPERATING EXPENDITURES	57,784	150,000	0	-150,000
DRIVING WORKTAG TOTAL	57,784	150,000	0	-150,000

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	0	63,642	63,642
TOTAL OPERATING EXPENDITURES	0	0	63,642	63,642
DRIVING WORKTAG TOTAL	0	0	63,642	63,642

DRIVING WORKTAG: PG005736 | LSUAG | Management Operations - Stat

FUNCTION: 2-PUBLIC SERVICE

Salaries	120,356	119,567	132,484	12,917
Other Compensation	11,373	8,902	8,902	0
Related Benefits	377	67,360	77,931	10,571
TOTAL PERSONAL SERVICES	132,106	195,829	219,317	23,488
Travel	25	0	0	0
Operating Services	25,371	90,433	90,433	0
Supplies	42,457	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	67,853	160,645	160,645	0
Professional Services	11,350	0	0	0
TOTAL OTHER CHARGES	11,350	0	0	0
Gen Acquisitions	6,331	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,331	0	0	0
DRIVING WORKTAG TOTAL	217,640	356,474	379,962	23,488

DRIVING WORKTAG: PG005743 | LSUAG | LCES Copy Center

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	47,159	48,893	48,893	0
Related Benefits	24,213	27,545	28,760	1,216
TOTAL PERSONAL SERVICES	71,372	76,438	77,653	1,216
Operating Services	-43,440	-71,400	-71,400	0
Supplies	4,698	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-38,742	-68,400	-68,400	0

FUNCTION: 9-TRANSFERS

Other Charges	3,707	0	0	0
TOTAL OTHER CHARGES	3,707	0	0	0

DRIVING WORKTAG TOTAL	36,336	8,038	9,253	1,216
COST CENTER TOTAL	371,648	514,511	452,857	-61,654

CCENTER: LSUAG | LCES | LA House

DRIVING WORKTAG: PG005745 | LSUAG | LCES - LaHouse

FUNCTION: 2-PUBLIC SERVICE

Salaries	43,229	60,619	61,455	836
Other Compensation	11,880	20,665	20,665	0
Related Benefits	0	34,151	36,150	1,999
TOTAL PERSONAL SERVICES	55,109	115,435	118,270	2,835
Travel	49	500	500	0
Operating Services	13,766	25,032	25,032	0
Supplies	3,791	29,000	29,000	0
TOTAL OPERATING EXPENDITURES	17,607	54,532	54,532	0
DRIVING WORKTAG TOTAL	72,716	169,967	172,802	2,835

DRIVING WORKTAG: PG005746 | LSUAG | Lahouse Parking

FUNCTION: 2-PUBLIC SERVICE

Salaries	29,593	42,230	42,230	0
Other Compensation	9,973	0	0	0
Related Benefits	3,431	23,791	24,841	1,050
TOTAL PERSONAL SERVICES	42,997	66,021	67,071	1,050
Travel	64	0	0	0
Operating Services	561	4,000	4,000	0
Supplies	591	3,770	3,770	0
TOTAL OPERATING EXPENDITURES	1,216	7,770	7,770	0
DRIVING WORKTAG TOTAL	44,213	73,791	74,841	1,050
COST CENTER TOTAL	116,929	243,757	247,642	3,885
VP TOTAL	1,527,349	4,460,381	2,576,165	-1,884,216

VP LEVEL: Northeast Region

CCENTER: LSUAG | NE Region | Administration

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	24,944	0	0	0
TOTAL PERSONAL SERVICES	24,944	0	0	0
DRIVING WORKTAG TOTAL	24,944	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	94,246	99,776	0	-99,776
Related Benefits	0	56,210	0	-56,210
TOTAL PERSONAL SERVICES	94,246	155,986	0	-155,986
DRIVING WORKTAG TOTAL	94,246	155,986	0	-155,986

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	84,903	84,903
Related Benefits	0	0	49,942	49,942
TOTAL PERSONAL SERVICES	0	0	134,845	134,845
DRIVING WORKTAG TOTAL	0	0	134,845	134,845

DRIVING WORKTAG: PG006361 | LSUAG | Northeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	111,203	113,404	81,112	-32,292
Related Benefits	0	63,888	47,712	-16,175
TOTAL PERSONAL SERVICES	111,203	177,292	128,824	-48,467
Operating Services	6,460	6,498	6,498	0
Supplies	38	0	0	0
TOTAL OPERATING EXPENDITURES	6,498	6,498	6,498	0
DRIVING WORKTAG TOTAL	117,701	183,790	135,322	-48,467

DRIVING WORKTAG: PG006362 | LSUAG | Ne Region Admin.

FUNCTION: 2-PUBLIC SERVICE

Salaries	146,569	218,955	219,876	921
Other Compensation	5,309	0	0	0
Related Benefits	423	123,351	129,337	5,986
TOTAL PERSONAL SERVICES	152,301	342,306	349,213	6,907
Travel	6,268	16,864	16,864	0
Operating Services	3,805	5,847	5,847	0

Supplies	5,318	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	15,391	28,321	28,321	0
Professional Services	4,261	0	0	0
Other Charges	246	0	0	0
TOTAL OTHER CHARGES	4,507	0	0	0
DRIVING WORKTAG TOTAL	172,199	370,627	377,534	6,907

DRIVING WORKTAG: PG006363 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	61,242	61,242	61,242	0
Related Benefits	0	34,502	36,024	1,523
TOTAL PERSONAL SERVICES	61,242	95,744	97,266	1,523
DRIVING WORKTAG TOTAL	61,242	95,744	97,266	1,523
COST CENTER TOTAL	470,331	806,147	744,968	-61,179

CCENTER: LSUAG | NE Region | Programs

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,008	0	0	0
TOTAL PERSONAL SERVICES	9,008	0	0	0
DRIVING WORKTAG TOTAL	9,008	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,025	37,276	0	-37,276
Related Benefits	0	21,000	0	-21,000
TOTAL PERSONAL SERVICES	27,025	58,276	0	-58,276
DRIVING WORKTAG TOTAL	27,025	58,276	0	-58,276

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	37,278	37,278
Related Benefits	0	0	21,928	21,928
TOTAL PERSONAL SERVICES	0	0	59,206	59,206
DRIVING WORKTAG TOTAL	0	0	59,206	59,206

DRIVING WORKTAG: PG006371 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	39,584	130,840	57,183	-73,657
Related Benefits	0	73,711	33,637	-40,074
TOTAL PERSONAL SERVICES	39,584	204,551	90,820	-113,731
Travel	195	0	0	0
Operating Services	1,261	0	0	0
Supplies	360	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	1,816	6,714	6,714	0
Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
DRIVING WORKTAG TOTAL	42,400	211,265	97,534	-113,731
COST CENTER TOTAL	78,433	269,541	156,740	-112,801

CCENTER: LSUAG | NE Region | Macon Ridge Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Macon Ridge Research - 1

FUNCTION: 1-RESEARCH

Salaries	6,953	0	0	0
TOTAL PERSONAL SERVICES	6,953	0	0	0
DRIVING WORKTAG TOTAL	6,953	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Macon Ridge Research | 0

FUNCTION: 1-RESEARCH

Salaries	20,859	67,956	0	-67,956
Related Benefits	0	38,284	0	-38,284
TOTAL PERSONAL SERVICES	20,859	106,240	0	-106,240
DRIVING WORKTAG TOTAL	20,859	106,240	0	-106,240

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Macon Ridge Research | 0

FUNCTION: 1-RESEARCH

Salaries	0	0	32,879	32,879
Related Benefits	0	0	19,340	19,340
TOTAL PERSONAL SERVICES	0	0	52,219	52,219
DRIVING WORKTAG TOTAL	0	0	52,219	52,219

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Macon Ridge Research - 1

FUNCTION: 1-RESEARCH

Salaries	2,724	0	0	0
TOTAL PERSONAL SERVICES	2,724	0	0	0
DRIVING WORKTAG TOTAL	2,724	0	0	0

DRIVING WORKTAG: PG006378 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

Salaries	280,913	369,306	462,478	93,172
Other Compensation	4,480	2,940	2,940	0
Related Benefits	17,834	208,054	272,042	63,988
TOTAL PERSONAL SERVICES	303,227	580,300	737,460	157,160
Operating Services	32,882	16,049	33,213	17,164
Supplies	1,741	20,135	2,971	-17,164
TOTAL OPERATING EXPENDITURES	34,623	36,184	36,184	0
DRIVING WORKTAG TOTAL	337,850	616,484	773,644	157,160

DRIVING WORKTAG: PG006379 | LSUAG | Macon Ridge - Sales/Service

FUNCTION: 1-RESEARCH

Other Compensation	10,479	0	10,000	10,000
TOTAL PERSONAL SERVICES	10,479	0	10,000	10,000
Travel	435	0	0	0
Operating Services	18,184	21,055	25,000	3,945
Supplies	86,535	49,128	57,213	8,085
TOTAL OPERATING EXPENDITURES	105,154	70,183	82,213	12,030
Other Charges	170	0	0	0
TOTAL OTHER CHARGES	170	0	0	0
DRIVING WORKTAG TOTAL	115,802	70,183	92,213	22,030

DRIVING WORKTAG: PG006380 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

Salaries	41,518	48,823	19,302	-29,521
Related Benefits	0	27,505	11,354	-16,151
TOTAL PERSONAL SERVICES	41,518	76,328	30,656	-45,672
DRIVING WORKTAG TOTAL	41,518	76,328	30,656	-45,672

DRIVING WORKTAG: PG006381 | LSUAG | Macon Ridge Research Station

FUNCTION: 2-PUBLIC SERVICE

Salaries	71,414	69,561	87,161	17,600
Related Benefits	0	39,188	51,270	12,082
TOTAL PERSONAL SERVICES	71,414	108,749	138,431	29,682
DRIVING WORKTAG TOTAL	71,414	108,749	138,431	29,682
COST CENTER TOTAL	597,120	977,984	1,087,164	109,180

CCENTER: LSUAG | NE Region | Northeast Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-NE Research Station - 19

FUNCTION: 1-RESEARCH

Salaries	12,353	0	0	0
TOTAL PERSONAL SERVICES	12,353	0	0	0
DRIVING WORKTAG TOTAL	12,353	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-NE Research Station | 01

FUNCTION: 1-RESEARCH

Salaries	30,316	49,413	0	-49,413
Related Benefits	0	27,838	0	-27,838
TOTAL PERSONAL SERVICES	30,316	77,251	0	-77,251
DRIVING WORKTAG TOTAL	30,316	77,251	0	-77,251

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-NE Research Station | 01

FUNCTION: 1-RESEARCH

Salaries	0	0	62,115	62,115
Related Benefits	0	0	36,538	36,538
TOTAL PERSONAL SERVICES	0	0	98,653	98,653
DRIVING WORKTAG TOTAL	0	0	98,653	98,653

DRIVING WORKTAG: PG006394 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	449,357	475,470	467,618	-7,852
Other Compensation	0	3,391	3,391	0

Related Benefits	25,809	267,863	275,066	7,203
TOTAL PERSONAL SERVICES	475,166	746,724	746,075	-649
Operating Services	14,196	6,060	11,130	5,070
Supplies	470	6,060	990	-5,070
TOTAL OPERATING EXPENDITURES	14,666	12,120	12,120	0
DRIVING WORKTAG TOTAL	489,832	758,844	758,195	-649

DRIVING WORKTAG: PG006395 | LSUAG | Northeast Region - Sales/Ser

FUNCTION: 1-RESEARCH

Salaries	0	7,000	7,000	0
Other Compensation	2,278	0	10,000	10,000
Related Benefits	0	3,944	4,118	174
TOTAL PERSONAL SERVICES	2,278	10,944	21,118	10,174
Travel	319	500	500	0
Operating Services	36,238	30,000	30,000	0
Supplies	87,776	47,124	82,434	35,310
TOTAL OPERATING EXPENDITURES	124,332	77,624	112,934	35,310
Other Charges	119	0	0	0
TOTAL OTHER CHARGES	119	0	0	0
Gen Acquisitions	4,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,500	0	0	0
DRIVING WORKTAG TOTAL	131,229	88,568	134,052	45,484

DRIVING WORKTAG: PG006396 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	16,837	19,788	28,670	8,882
Related Benefits	0	11,148	16,864	5,717
TOTAL PERSONAL SERVICES	16,837	30,936	45,534	14,599
DRIVING WORKTAG TOTAL	16,837	30,936	45,534	14,599
COST CENTER TOTAL	680,567	955,598	1,036,433	80,836

CCENTER: LSUAG | NE Region | Sweet Potato Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH

Salaries	6,935	0	0	0
TOTAL PERSONAL SERVICES	6,935	0	0	0
DRIVING WORKTAG TOTAL	6,935	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH

Salaries	20,804	27,738	0	-27,738
Related Benefits	0	15,627	0	-15,627
TOTAL PERSONAL SERVICES	20,804	43,365	0	-43,365
DRIVING WORKTAG TOTAL	20,804	43,365	0	-43,365

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH

Salaries	0	0	27,738	27,738
Related Benefits	0	0	16,316	16,316
TOTAL PERSONAL SERVICES	0	0	44,054	44,054
DRIVING WORKTAG TOTAL	0	0	44,054	44,054

DRIVING WORKTAG: PG006402 | LSUAG | Sweet Potato Research Statio

FUNCTION: 1-RESEARCH

Salaries	285,335	381,165	368,152	-13,013
Related Benefits	0	214,735	216,557	1,822
TOTAL PERSONAL SERVICES	285,335	595,900	584,709	-11,191
Operating Services	7,652	5,000	6,482	1,482
Supplies	396	5,000	3,518	-1,482
TOTAL OPERATING EXPENDITURES	8,049	10,000	10,000	0
Other Charges	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
DRIVING WORKTAG TOTAL	293,734	605,900	594,709	-11,191

DRIVING WORKTAG: PG006403 | LSUAG | Sweet Potato Research - Sale

FUNCTION: 1-RESEARCH

Salaries	20,944	18,465	18,885	420
Other Compensation	75,455	80,000	90,000	10,000
Related Benefits	0	10,403	11,109	706
TOTAL PERSONAL SERVICES	96,399	108,868	119,994	11,126
Travel	1,968	1,000	500	-500
Operating Services	80,167	40,000	35,000	-5,000
Supplies	124,420	60,345	55,479	-4,866
TOTAL OPERATING EXPENDITURES	206,554	101,345	90,979	-10,366

Other Charges	97	0	0	0
TOTAL OTHER CHARGES	97	0	0	0
DRIVING WORKTAG TOTAL	303,050	210,213	210,973	760

DRIVING WORKTAG: PG006404 | LSUAG | Sweet Potato Research Statio

FUNCTION: 1-RESEARCH

Salaries	0	0	13,037	13,037
Related Benefits	0	0	7,669	7,669
TOTAL PERSONAL SERVICES	0	0	20,706	20,706
DRIVING WORKTAG TOTAL	0	0	20,706	20,706

DRIVING WORKTAG: PG006405 | LSUAG | Sweet Potato State Public Se

FUNCTION: 2-PUBLIC SERVICE

Salaries	38,707	38,707	38,707	0
Related Benefits	0	21,806	22,769	962
TOTAL PERSONAL SERVICES	38,707	60,513	61,476	962
DRIVING WORKTAG TOTAL	38,707	60,513	61,476	962
COST CENTER TOTAL	663,230	919,990	931,917	11,927

CCENTER: LSUAG | NE Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	26,159	0	0	0
TOTAL PERSONAL SERVICES	26,159	0	0	0
Travel	3,521	0	0	0
Supplies	1,355	0	0	0
TOTAL OPERATING EXPENDITURES	4,876	0	0	0
DRIVING WORKTAG TOTAL	31,035	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	127,186	0	0	0
TOTAL PERSONAL SERVICES	127,186	0	0	0
DRIVING WORKTAG TOTAL	127,186	0	0	0

DRIVING WORKTAG: LSUAG | CS | Improve Outreach to Improve Soils:

FUNCTION: 2-PUBLIC SERVICE

Salaries	19,131	0	0	0
TOTAL PERSONAL SERVICES	19,131	0	0	0
DRIVING WORKTAG TOTAL	19,131	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	663,109	424,244	0	-424,244
Related Benefits	4,698	239,004	0	-239,004
TOTAL PERSONAL SERVICES	667,807	663,248	0	-663,248
DRIVING WORKTAG TOTAL	667,807	663,248	0	-663,248

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	65,787	101,229	0	-101,229
Related Benefits	0	57,029	0	-57,029
TOTAL PERSONAL SERVICES	65,787	158,258	0	-158,258
Travel	2,763	0	0	0
Supplies	660	0	0	0
TOTAL OPERATING EXPENDITURES	3,423	0	0	0
DRIVING WORKTAG TOTAL	69,210	158,258	0	-158,258

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	618,624	618,624
Related Benefits	0	0	363,891	363,891
TOTAL PERSONAL SERVICES	0	0	982,515	982,515
Operating Services	0	0	14,737	14,737
TOTAL OPERATING EXPENDITURES	0	0	14,737	14,737
DRIVING WORKTAG TOTAL	0	0	997,252	997,252

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	109,012	109,012
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Related Benefits	0	0	64,124	64,124
TOTAL PERSONAL SERVICES	0	0	173,136	173,136
DRIVING WORKTAG TOTAL	0	0	173,136	173,136

DRIVING WORKTAG: PG006411 | LSUAG | Northeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	551,723	780,777	816,789	36,012
Related Benefits	21,616	439,862	480,458	40,596
TOTAL PERSONAL SERVICES	573,339	1,220,639	1,297,247	76,608
Travel	85,620	153,572	158,072	4,500
Operating Services	13,117	23,328	23,328	0
Supplies	13,864	13,138	13,138	0
TOTAL OPERATING EXPENDITURES	112,601	190,038	194,538	4,500
Gen Acquisitions	-2,550	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-2,550	0	0	0
DRIVING WORKTAG TOTAL	683,389	1,410,677	1,491,785	81,108

DRIVING WORKTAG: PG006412 | LSUAG | Northeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	267,457	282,580	274,339	-8,241
Related Benefits	0	159,195	161,374	2,178
TOTAL PERSONAL SERVICES	267,457	441,775	435,713	-6,063
DRIVING WORKTAG TOTAL	267,457	441,775	435,713	-6,063

DRIVING WORKTAG: PG006413 | LSUAG | Ouachita La Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	4,300	4,300	0
TOTAL OPERATING EXPENDITURES	0	4,300	4,300	0
Professional Services	900	0	0	0
TOTAL OTHER CHARGES	900	0	0	0
DRIVING WORKTAG TOTAL	900	4,300	4,300	0

DRIVING WORKTAG: PG006414 | LSUAG | East Carroll La Master Garde

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	1,200	1,200	0
DRIVING WORKTAG TOTAL	0	1,200	1,200	0

DRIVING WORKTAG: PG006415 | LSUAG | Northeast Region Master Catt

FUNCTION: 2-PUBLIC SERVICE

Travel	65	0	0	0
Supplies	680	2,800	2,800	0
TOTAL OPERATING EXPENDITURES	745	2,800	2,800	0
Other Charges	600	0	0	0
TOTAL OTHER CHARGES	600	0	0	0
DRIVING WORKTAG TOTAL	1,345	2,800	2,800	0

DRIVING WORKTAG: PG006420 | LSUAG | Northeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	619	0	0	0
Other Compensation	1,158	0	0	0
TOTAL PERSONAL SERVICES	1,776	0	0	0
Supplies	235	0	0	0
TOTAL OPERATING EXPENDITURES	235	0	0	0
DRIVING WORKTAG TOTAL	2,011	0	0	0
COST CENTER TOTAL	1,869,471	2,682,258	3,106,185	423,928
VP TOTAL	4,359,153	6,611,517	7,063,407	451,890

VP LEVEL: Northwest Region

CCENTER: LSUAG | NW Region | Administration

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-NW Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,724	0	0	0
TOTAL PERSONAL SERVICES	11,724	0	0	0
DRIVING WORKTAG TOTAL	11,724	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-NW Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	35,172	46,896	0	-46,896
Related Benefits	0	26,420	0	-26,420

TOTAL PERSONAL SERVICES	35,172	73,316	0	-73,316
DRIVING WORKTAG TOTAL	35,172	73,316	0	-73,316

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-NW Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	46,896	46,896
Related Benefits	0	0	27,586	27,586
TOTAL PERSONAL SERVICES	0	0	74,482	74,482
DRIVING WORKTAG TOTAL	0	0	74,482	74,482

DRIVING WORKTAG: PG006257 | LSUAG | Northwest Region - Research

FUNCTION: 1-RESEARCH

Salaries	87,755	87,329	87,731	402
Related Benefits	0	49,198	51,606	2,408
TOTAL PERSONAL SERVICES	87,755	136,527	139,337	2,810
Travel	713	0	0	0
Operating Services	735	8,401	8,401	0
Supplies	2,761	0	0	0
TOTAL OPERATING EXPENDITURES	4,210	8,401	8,401	0
DRIVING WORKTAG TOTAL	91,965	144,928	147,738	2,810

DRIVING WORKTAG: PG006259 | LSUAG | Nw Region Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	47,674	47,247	47,649	402
Related Benefits	0	26,617	28,028	1,411
TOTAL PERSONAL SERVICES	47,674	73,864	75,677	1,813
Travel	974	6,278	6,278	0
Operating Services	6,177	5,205	5,205	0
Supplies	5,941	3,442	3,442	0
TOTAL OPERATING EXPENDITURES	13,091	14,925	14,925	0
Other Charges	164	0	0	0
TOTAL OTHER CHARGES	164	0	0	0
DRIVING WORKTAG TOTAL	60,929	88,789	90,602	1,813

DRIVING WORKTAG: PG006260 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	57,529	57,529	57,529	0
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Related Benefits	0	32,410	33,840	1,430
TOTAL PERSONAL SERVICES	57,529	89,939	91,369	1,430
DRIVING WORKTAG TOTAL	57,529	89,939	91,369	1,430

DRIVING WORKTAG: PG006261 | LSUAG | Northwest Region Master Gard

FUNCTION: 2-PUBLIC SERVICE

Travel	100	0	0	0
Supplies	1,749	12,500	12,500	0
TOTAL OPERATING EXPENDITURES	1,849	12,500	12,500	0
Professional Services	9,300	0	0	0
TOTAL OTHER CHARGES	9,300	0	0	0
DRIVING WORKTAG TOTAL	11,149	12,500	12,500	0
COST CENTER TOTAL	268,469	409,472	416,691	7,219

CCENTER: LSUAG | NW Region | Programs

DRIVING WORKTAG: PG006268 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	142,295	140,048	192,048	52,000
Related Benefits	0	78,898	112,968	34,070
TOTAL PERSONAL SERVICES	142,295	218,946	305,016	86,070
DRIVING WORKTAG TOTAL	142,295	218,946	305,016	86,070

DRIVING WORKTAG: PG006269 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	31,916	64,640	21,008	-43,632
Related Benefits	0	36,416	12,357	-24,058
TOTAL PERSONAL SERVICES	31,916	101,056	33,365	-67,690
DRIVING WORKTAG TOTAL	31,916	101,056	33,365	-67,690
COST CENTER TOTAL	174,210	320,002	338,381	18,379

CCENTER: LSUAG | NW Region | Hill Farm Research Station

DRIVING WORKTAG: LSUAG | CS | Hill Farm Research Station - A1 Ou

FUNCTION: 1-RESEARCH

Salaries	5,674	0	0	0
TOTAL PERSONAL SERVICES	5,674	0	0	0
DRIVING WORKTAG TOTAL	5,674	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Hill Farm Research - 19H

FUNCTION: 1-RESEARCH

Salaries	5,783	0	0	0
TOTAL PERSONAL SERVICES	5,783	0	0	0
DRIVING WORKTAG TOTAL	5,783	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

Salaries	11,759	0	0	0
TOTAL PERSONAL SERVICES	11,759	0	0	0
DRIVING WORKTAG TOTAL	11,759	0	0	0

DRIVING WORKTAG: LSUAG | CS | Reduced Labor and Cost Eastern Bac

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,620	0	0	0
TOTAL PERSONAL SERVICES	9,620	0	0	0
DRIVING WORKTAG TOTAL	9,620	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Hill Farm Research | 014

FUNCTION: 1-RESEARCH

Salaries	17,348	23,131	0	-23,131
Related Benefits	0	13,031	0	-13,031
TOTAL PERSONAL SERVICES	17,348	36,162	0	-36,162
DRIVING WORKTAG TOTAL	17,348	36,162	0	-36,162

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

Salaries	62,713	47,034	0	-47,034
Related Benefits	0	26,497	0	-26,497
TOTAL PERSONAL SERVICES	62,713	73,531	0	-73,531
Travel	1,508	0	0	0

TOTAL OPERATING EXPENDITURES	1,508	0	0	0
DRIVING WORKTAG TOTAL	64,220	73,531	0	-73,531
DRIVING WORKTAG: LSUAG CS Delivery of Conservation Technical				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,877	0	0	0
TOTAL PERSONAL SERVICES	13,877	0	0	0
DRIVING WORKTAG TOTAL	13,877	0	0	0
DRIVING WORKTAG: LSUAG CS Hill Farm Research Station - A1 Ou				
FUNCTION: 1-RESEARCH				
Salaries	12,228	0	0	0
TOTAL PERSONAL SERVICES	12,228	0	0	0
DRIVING WORKTAG TOTAL	12,228	0	0	0
DRIVING WORKTAG: LSUAG 2021 Hatch Act-Hill Farm Research 014				
FUNCTION: 1-RESEARCH				
Salaries	0	0	48,603	48,603
Related Benefits	0	0	28,590	28,590
TOTAL PERSONAL SERVICES	0	0	77,193	77,193
DRIVING WORKTAG TOTAL	0	0	77,193	77,193
DRIVING WORKTAG: LSUAG 2021 Multistate Research Fund-Hill Farm				
FUNCTION: 1-RESEARCH				
Salaries	0	0	51,738	51,738
Related Benefits	0	0	30,434	30,434
TOTAL PERSONAL SERVICES	0	0	82,172	82,172
DRIVING WORKTAG TOTAL	0	0	82,172	82,172
DRIVING WORKTAG: PG006275 LSUAG Hill Farm Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	387,267	407,783	414,480	6,697
Other Compensation	0	28,229	28,229	0
Related Benefits	649	229,730	243,808	14,078
TOTAL PERSONAL SERVICES	387,916	665,742	686,517	20,775

Operating Services	52,141	26,896	43,018	16,122
Supplies	15,108	10,399	5,000	-5,399
TOTAL OPERATING EXPENDITURES	67,249	37,295	48,018	10,723
DRIVING WORKTAG TOTAL	455,164	703,037	734,535	31,498

DRIVING WORKTAG: PG006276 | LSUAG | Hill Farm Research - Sales/S

FUNCTION: 1-RESEARCH

Salaries	9,504	21,047	21,673	626
Related Benefits	0	11,857	12,749	892
TOTAL PERSONAL SERVICES	9,504	32,904	34,422	1,518
Travel	2,291	8,000	5,000	-3,000
Operating Services	42,985	8,000	24,327	16,327
Supplies	89,385	85,953	150,000	64,047
TOTAL OPERATING EXPENDITURES	134,661	101,953	179,327	77,374
Gen Acquisitions	15,850	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,850	0	0	0
DRIVING WORKTAG TOTAL	160,015	134,857	213,749	78,892

DRIVING WORKTAG: PG006277 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	43,176	62,496	56,177	-6,319
Related Benefits	0	35,208	33,045	-2,163
TOTAL PERSONAL SERVICES	43,176	97,704	89,222	-8,482
DRIVING WORKTAG TOTAL	43,176	97,704	89,222	-8,482

DRIVING WORKTAG: PG006278 | LSUAG | Hill Farm State Operations

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,280	29,776	29,776	0
Related Benefits	0	16,775	17,515	740
TOTAL PERSONAL SERVICES	6,280	46,551	47,291	740
DRIVING WORKTAG TOTAL	6,280	46,551	47,291	740

DRIVING WORKTAG: PG007583 | LSUAG | Mastitis Research - S.G.

FUNCTION: 1-RESEARCH

Supplies	208	0	0	0
TOTAL OPERATING EXPENDITURES	208	0	0	0
DRIVING WORKTAG TOTAL	208	0	0	0

COST CENTER TOTAL	805,352	1,091,843	1,244,161	152,319
CCENTER: LSUAG NW Region Pecan Research Station				
DRIVING WORKTAG: PG006286 LSUAG Pecan Research Station - Sta				
FUNCTION: 1-RESEARCH				
Salaries	51,898	69,233	70,494	1,261
Other Compensation	0	6,879	6,879	0
Related Benefits	0	39,003	41,466	2,463
TOTAL PERSONAL SERVICES	51,898	115,115	118,839	3,724
Travel	20	0	0	0
Operating Services	19,308	16,056	16,056	0
Supplies	24,844	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	44,172	43,188	43,188	0
Gen Acquisitions	5,434	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,434	0	0	0
DRIVING WORKTAG TOTAL	101,505	158,303	162,027	3,724
DRIVING WORKTAG: PG006287 LSUAG Pecan Research - Sales/Servi				
FUNCTION: 1-RESEARCH				
Supplies	0	8,000	5,000	-3,000
TOTAL OPERATING EXPENDITURES	0	8,000	5,000	-3,000
DRIVING WORKTAG TOTAL	0	8,000	5,000	-3,000
DRIVING WORKTAG: PG006288 LSUAG Pecan Research Station - Res				
FUNCTION: 1-RESEARCH				
Salaries	0	5,385	5,385	0
Related Benefits	0	3,034	3,168	134
TOTAL PERSONAL SERVICES	0	8,419	8,553	134
DRIVING WORKTAG TOTAL	0	8,419	8,553	134
DRIVING WORKTAG: PG006289 LSUAG Cooperative Extension Serv				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	15,094	82,780	83,127	347
Related Benefits	0	46,635	48,898	2,262
TOTAL PERSONAL SERVICES	15,094	129,415	132,025	2,609

DRIVING WORKTAG TOTAL	15,094	129,415	132,025	2,609
COST CENTER TOTAL	116,599	304,137	307,605	3,467

CCENTER: LSUAG | NW Region | Red River Research Station

DRIVING WORKTAG: LSUAG | CS | Water Quality and Soil Health Impr

FUNCTION: 1-RESEARCH

Salaries	4,671	0	0	0
TOTAL PERSONAL SERVICES	4,671	0	0	0
DRIVING WORKTAG TOTAL	4,671	0	0	0

DRIVING WORKTAG: LSUAG | CS | Evaluation of Cover Crop Mixture o

FUNCTION: 1-RESEARCH

Salaries	14,546	0	0	0
TOTAL PERSONAL SERVICES	14,546	0	0	0
DRIVING WORKTAG TOTAL	14,546	0	0	0

DRIVING WORKTAG: LSUAG | CS | Water Quality and Soil Health Impr

FUNCTION: 1-RESEARCH

Salaries	-4,671	0	0	0
TOTAL PERSONAL SERVICES	-4,671	0	0	0
DRIVING WORKTAG TOTAL	-4,671	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Red River Research Stati

FUNCTION: 1-RESEARCH

Salaries	4,456	0	0	0
TOTAL PERSONAL SERVICES	4,456	0	0	0
DRIVING WORKTAG TOTAL	4,456	0	0	0

DRIVING WORKTAG: LSUAG | CS | RCPP#1708 Red River Bayou Pierre W

FUNCTION: 1-RESEARCH

Salaries	7,290	0	0	0
TOTAL PERSONAL SERVICES	7,290	0	0	0
DRIVING WORKTAG TOTAL	7,290	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Red River Research Stati

FUNCTION: 1-RESEARCH

Salaries	13,367	35,645	0	-35,645
Related Benefits	0	20,081	0	-20,081
TOTAL PERSONAL SERVICES	13,367	55,726	0	-55,726
DRIVING WORKTAG TOTAL	13,367	55,726	0	-55,726

DRIVING WORKTAG: LSUAG | CS | Assessing the Economic Impact of D

FUNCTION: 1-RESEARCH

Salaries	5,401	0	0	0
TOTAL PERSONAL SERVICES	5,401	0	0	0
DRIVING WORKTAG TOTAL	5,401	0	0	0

DRIVING WORKTAG: LSUAG | CS | Conservation Innovation Grants: Wa

FUNCTION: 1-RESEARCH

Salaries	25,816	0	0	0
TOTAL PERSONAL SERVICES	25,816	0	0	0
DRIVING WORKTAG TOTAL	25,816	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Red River Research Stati

FUNCTION: 1-RESEARCH

Salaries	0	0	70,054	70,054
Related Benefits	0	0	41,208	41,208
TOTAL PERSONAL SERVICES	0	0	111,262	111,262
DRIVING WORKTAG TOTAL	0	0	111,262	111,262

DRIVING WORKTAG: PG006293 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	253,685	309,837	400,704	90,867
Other Compensation	0	19,031	19,031	0
Related Benefits	2,478	174,551	235,705	61,154
TOTAL PERSONAL SERVICES	256,163	503,419	655,440	152,021
Operating Services	29,693	5,000	34,694	29,694
Supplies	47	5,000	5,000	0

TOTAL OPERATING EXPENDITURES	29,740	10,000	39,694	29,694
DRIVING WORKTAG TOTAL	285,903	513,419	695,134	181,715

DRIVING WORKTAG: PG006294 | LSUAG | Red River Research - Sales/S

FUNCTION: 1-RESEARCH

Other Compensation	0	12,000	5,000	-7,000
TOTAL PERSONAL SERVICES	0	12,000	5,000	-7,000
Travel	4,947	8,000	5,000	-3,000
Operating Services	44,984	12,000	52,000	40,000
Supplies	77,447	113,250	100,000	-13,250
TOTAL OPERATING EXPENDITURES	127,378	133,250	157,000	23,750
Professional Services	987	0	0	0
TOTAL OTHER CHARGES	987	0	0	0
Gen Acquisitions	4,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,500	0	0	0
DRIVING WORKTAG TOTAL	132,865	145,250	162,000	16,750

DRIVING WORKTAG: PG006295 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	174,493	141,524	32,929	-108,595
Related Benefits	0	79,730	19,370	-60,360
TOTAL PERSONAL SERVICES	174,493	221,254	52,299	-168,955
DRIVING WORKTAG TOTAL	174,493	221,254	52,299	-168,955

DRIVING WORKTAG: PG006296 | LSUAG | River Water Research

FUNCTION: 1-RESEARCH

Salaries	103,657	100,349	103,377	3,028
Other Compensation	0	21,391	21,391	0
Related Benefits	0	56,533	60,809	4,276
TOTAL PERSONAL SERVICES	103,657	178,273	185,577	7,304
Travel	103	0	0	0
Operating Services	50,663	33,291	39,658	6,367
Supplies	34,350	38,968	32,601	-6,367
TOTAL OPERATING EXPENDITURES	85,116	72,259	72,259	0
DRIVING WORKTAG TOTAL	188,773	250,532	257,836	7,304

DRIVING WORKTAG: PG006297 | LSUAG | Red River Extension

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	44,484	35,021	56,499	21,478
Related Benefits	0	19,730	33,234	13,505
TOTAL PERSONAL SERVICES	44,484	54,751	89,733	34,983
DRIVING WORKTAG TOTAL	44,484	54,751	89,733	34,983
COST CENTER TOTAL	897,393	1,240,931	1,368,264	127,333

CCENTER: LSUAG | NW Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,835	0	0	0
TOTAL PERSONAL SERVICES	2,835	0	0	0
DRIVING WORKTAG TOTAL	2,835	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	22,345	0	0	0
TOTAL PERSONAL SERVICES	22,345	0	0	0
Travel	413	0	0	0
Operating Services	156	0	0	0
Supplies	883	0	0	0
TOTAL OPERATING EXPENDITURES	1,451	0	0	0
DRIVING WORKTAG TOTAL	23,796	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	197,222	0	0	0
TOTAL PERSONAL SERVICES	197,222	0	0	0
DRIVING WORKTAG TOTAL	197,222	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	721,558	807,522	0	-807,522
Related Benefits	121	454,929	0	-454,929
TOTAL PERSONAL SERVICES	721,680	1,262,451	0	-1,262,451

DRIVING WORKTAG TOTAL	721,680	1,262,451	0	-1,262,451
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DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	85,267	117,623	0	-117,623
Related Benefits	0	66,265	0	-66,265
TOTAL PERSONAL SERVICES	85,267	183,888	0	-183,888
Travel	1,994	0	0	0
Supplies	1,216	0	0	0
TOTAL OPERATING EXPENDITURES	3,210	0	0	0
DRIVING WORKTAG TOTAL	88,477	183,888	0	-183,888

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	752,351	752,351
Related Benefits	0	0	442,553	442,553
TOTAL PERSONAL SERVICES	0	0	1,194,904	1,194,904
Operating Services	0	0	14,975	14,975
TOTAL OPERATING EXPENDITURES	0	0	14,975	14,975
DRIVING WORKTAG TOTAL	0	0	1,209,879	1,209,879

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	122,415	122,415
Related Benefits	0	0	72,008	72,008
TOTAL PERSONAL SERVICES	0	0	194,423	194,423
DRIVING WORKTAG TOTAL	0	0	194,423	194,423

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	-3,084	0	0	0
TOTAL PERSONAL SERVICES	-3,084	0	0	0
DRIVING WORKTAG TOTAL	-3,084	0	0	0

DRIVING WORKTAG: PG006310 | LSUAG | Northwest Region

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	386,929	579,322	501,652	-77,670
Related Benefits	43,681	326,369	295,085	-31,284
TOTAL PERSONAL SERVICES	430,609	905,691	796,737	-108,954
Travel	72,182	124,264	124,264	0
Operating Services	21,762	26,592	26,592	0
Supplies	20,334	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	114,278	167,506	167,506	0
Professional Services	151	0	0	0
Other Charges	703	0	0	0
TOTAL OTHER CHARGES	853	0	0	0
Gen Acquisitions	828	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	828	0	0	0
DRIVING WORKTAG TOTAL	546,569	1,073,197	964,243	-108,954

DRIVING WORKTAG: PG006311 | LSUAG | Northwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	186,508	203,880	192,982	-10,898
Related Benefits	0	114,859	113,517	-1,341
TOTAL PERSONAL SERVICES	186,508	318,739	306,499	-12,239
DRIVING WORKTAG TOTAL	186,508	318,739	306,499	-12,239
COST CENTER TOTAL	1,764,003	2,838,274	2,675,045	-163,230
VP TOTAL	4,026,026	6,204,659	6,350,147	145,487

VP LEVEL: Southeast Region

CCENTER: LSUAG | SE Region | Administration

DRIVING WORKTAG: PG006626 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	87,740	87,740	87,740	0
Related Benefits	0	49,430	51,611	2,181
TOTAL PERSONAL SERVICES	87,740	137,170	139,351	2,181
Operating Services	380	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	380	4,873	4,873	0
DRIVING WORKTAG TOTAL	88,120	142,043	144,224	2,181

DRIVING WORKTAG: PG006627 | LSUAG | Se Region Adm

FUNCTION: 2-PUBLIC SERVICE				
Salaries	193,182	191,032	192,974	1,942
Other Compensation	2,733	0	0	0
Related Benefits	0	107,621	113,513	5,892
TOTAL PERSONAL SERVICES	195,914	298,653	306,487	7,834
Travel	754	4,666	4,666	0
Operating Services	3,698	1,751	1,751	0
Supplies	2,297	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	6,749	8,747	8,747	0
Other Charges	48	0	0	0
TOTAL OTHER CHARGES	48	0	0	0
DRIVING WORKTAG TOTAL	202,711	307,400	315,234	7,834

DRIVING WORKTAG: PG006629 | LSUAG | Community Economic Developme

FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-23	0	0	0
TOTAL OPERATING EXPENDITURES	-23	0	0	0
DRIVING WORKTAG TOTAL	-23	0	0	0
COST CENTER TOTAL	290,808	449,442	459,458	10,015

CCENTER: LSUAG | SE Region | Programs

DRIVING WORKTAG: LSUAG | CS | Conservation Innovation Grants: Wa

FUNCTION: 1-RESEARCH				
Salaries	30,212	0	0	0
TOTAL PERSONAL SERVICES	30,212	0	0	0
DRIVING WORKTAG TOTAL	30,212	0	0	0

DRIVING WORKTAG: PG006633 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH				
Salaries	-9,199	19,232	22,864	3,632
Related Benefits	0	10,835	13,449	2,615
TOTAL PERSONAL SERVICES	-9,199	30,067	36,313	6,247
DRIVING WORKTAG TOTAL	-9,199	30,067	36,313	6,247

DRIVING WORKTAG: PG006634 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	89,394	108,251	70,521	-37,730
Related Benefits	0	60,985	41,482	-19,502
TOTAL PERSONAL SERVICES	89,394	169,236	112,003	-57,232
DRIVING WORKTAG TOTAL	89,394	169,236	112,003	-57,232

DRIVING WORKTAG: PG006635 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	92,280	92,287	92,287	0
Related Benefits	0	51,991	54,286	2,295
TOTAL PERSONAL SERVICES	92,280	144,278	146,573	2,295
DRIVING WORKTAG TOTAL	92,280	144,278	146,573	2,295
COST CENTER TOTAL	202,686	343,581	294,889	-48,691

CCENTER: LSUAG | SE Region | Hammond Research Station

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

Salaries	13,503	0	0	0
TOTAL PERSONAL SERVICES	13,503	0	0	0
Travel	1,315	0	0	0
TOTAL OPERATING EXPENDITURES	1,315	0	0	0
DRIVING WORKTAG TOTAL	14,819	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

Salaries	48,013	54,014	0	-54,014
Related Benefits	0	30,430	0	-30,430
TOTAL PERSONAL SERVICES	48,013	84,444	0	-84,444
DRIVING WORKTAG TOTAL	48,013	84,444	0	-84,444

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

Salaries	0	0	38,746	38,746
Related Benefits	0	0	22,791	22,791

TOTAL PERSONAL SERVICES	0	0	61,537	61,537
DRIVING WORKTAG TOTAL	0	0	61,537	61,537

DRIVING WORKTAG: PG006640 | LSUAG | Hammond Research Station - S

FUNCTION: 1-RESEARCH

Salaries	277,825	298,201	354,312	56,111
Other Compensation	7,864	963	963	0
Related Benefits	13,079	167,996	208,416	40,420
TOTAL PERSONAL SERVICES	298,768	467,160	563,691	96,531
Operating Services	41,296	33,487	33,487	0
Supplies	25,180	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	66,476	67,352	67,352	0
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	20	0	0	0
Gen Acquisitions	7,282	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,282	0	0	0
DRIVING WORKTAG TOTAL	372,546	534,512	631,043	96,531

DRIVING WORKTAG: PG006642 | LSUAG | Hammond Research Station - R

FUNCTION: 1-RESEARCH

Salaries	47,652	52,083	20,817	-31,266
Related Benefits	0	29,342	12,245	-17,097
TOTAL PERSONAL SERVICES	47,652	81,425	33,062	-48,363
DRIVING WORKTAG TOTAL	47,652	81,425	33,062	-48,363

DRIVING WORKTAG: PG006643 | LSUAG | Hammond State Public Service

FUNCTION: 2-PUBLIC SERVICE

Salaries	69,600	69,600	69,600	0
Related Benefits	0	39,210	40,941	1,730
TOTAL PERSONAL SERVICES	69,600	108,810	110,541	1,730
DRIVING WORKTAG TOTAL	69,600	108,810	110,541	1,730

DRIVING WORKTAG: PG006645 | LSUAG | Hammond Research Landscape H

FUNCTION: 2-PUBLIC SERVICE

Travel	1,777	0	0	0
Operating Services	-883	5,700	5,700	0
Supplies	2,783	0	0	0

TOTAL OPERATING EXPENDITURES	3,678	5,700	5,700	0
Other Charges	2,286	0	0	0
TOTAL OTHER CHARGES	2,286	0	0	0
Gen Acquisitions	-79	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-79	0	0	0
DRIVING WORKTAG TOTAL	5,885	5,700	5,700	0
COST CENTER TOTAL	558,515	814,890	841,883	26,993

CCENTER: LSUAG | SE Region | B R Jones Idlewild Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	22,373	0	0	0
TOTAL PERSONAL SERVICES	22,373	0	0	0
DRIVING WORKTAG TOTAL	22,373	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	55,978	89,493	0	-89,493
Related Benefits	0	50,417	0	-50,417
TOTAL PERSONAL SERVICES	55,978	139,910	0	-139,910
DRIVING WORKTAG TOTAL	55,978	139,910	0	-139,910

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	0	0	38,763	38,763
Related Benefits	0	0	22,801	22,801
TOTAL PERSONAL SERVICES	0	0	61,564	61,564
DRIVING WORKTAG TOTAL	0	0	61,564	61,564

DRIVING WORKTAG: PG006651 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	75,641	84,001	98,069	14,068
Related Benefits	0	47,323	57,687	10,364
TOTAL PERSONAL SERVICES	75,641	131,324	155,756	24,432
Travel	126	0	0	0

Operating Services	15,251	18,416	18,416	0
Supplies	12,852	26,295	26,295	0
TOTAL OPERATING EXPENDITURES	28,229	44,711	44,711	0
DRIVING WORKTAG TOTAL	103,870	176,035	200,467	24,432

DRIVING WORKTAG: PG006652 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	33,398	42,339	42,339	0
Other Compensation	19,950	30,000	30,000	0
Related Benefits	0	23,852	24,905	1,053
TOTAL PERSONAL SERVICES	53,347	96,191	97,244	1,053
Travel	167	0	0	0
Operating Services	3,697	5,000	5,000	0
Supplies	60,453	62,661	62,661	0
TOTAL OPERATING EXPENDITURES	64,316	67,661	67,661	0
DRIVING WORKTAG TOTAL	117,663	163,852	164,905	1,053

DRIVING WORKTAG: PG006654 | LSUAG | Bob R Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	23,459	25,286	18,224	-7,062
Related Benefits	0	14,245	10,720	-3,525
TOTAL PERSONAL SERVICES	23,459	39,531	28,944	-10,587
DRIVING WORKTAG TOTAL	23,459	39,531	28,944	-10,587
COST CENTER TOTAL	323,343	519,329	455,880	-63,449

CCENTER: LSUAG | SE Region | Southeast Research Station

DRIVING WORKTAG: PG006661 | LSUAG | Southeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	349,503	362,737	380,197	17,460
Related Benefits	0	204,353	223,642	19,289
TOTAL PERSONAL SERVICES	349,503	567,090	603,839	36,749
Operating Services	0	10,000	10,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
DRIVING WORKTAG TOTAL	349,503	597,090	633,839	36,749

DRIVING WORKTAG: PG006662 | LSUAG | Southeast Research - Sales/S

FUNCTION: 1-RESEARCH

Salaries	37,450	0	10,000	10,000
Other Compensation	43,373	50,000	29,500	-20,500
Related Benefits	0	0	5,882	5,882
TOTAL PERSONAL SERVICES	80,823	50,000	45,382	-4,618
Travel	759	1,000	500	-500
Operating Services	76,384	50,000	90,000	40,000
Supplies	405,721	399,000	370,000	-29,000
TOTAL OPERATING EXPENDITURES	482,865	450,000	460,500	10,500
Professional Services	15,596	0	0	0
Other Charges	265	0	0	0
TOTAL OTHER CHARGES	15,861	0	0	0
Gen Acquisitions	12,993	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,993	0	0	0
DRIVING WORKTAG TOTAL	592,543	500,000	505,882	5,882

DRIVING WORKTAG: PG006663 | LSUAG | Sers Forage Lab

FUNCTION: 1-RESEARCH

Other Compensation	7,123	0	8,500	8,500
TOTAL PERSONAL SERVICES	7,123	0	8,500	8,500
Operating Services	790	0	1,500	1,500
Supplies	8,034	0	7,000	7,000
TOTAL OPERATING EXPENDITURES	8,824	0	8,500	8,500
DRIVING WORKTAG TOTAL	15,947	0	17,000	17,000

DRIVING WORKTAG: PG006664 | LSUAG | Southeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	68,168	74,361	0	-74,361
Related Benefits	0	41,892	0	-41,892
TOTAL PERSONAL SERVICES	68,168	116,253	0	-116,253
DRIVING WORKTAG TOTAL	68,168	116,253	0	-116,253
COST CENTER TOTAL	1,026,161	1,213,343	1,156,721	-56,622

CCENTER: LSUAG | SE Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	-1,333	0	0	0
TOTAL PERSONAL SERVICES	-1,333	0	0	0
DRIVING WORKTAG TOTAL	-1,333	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,476	0	0	0
TOTAL PERSONAL SERVICES	2,476	0	0	0
DRIVING WORKTAG TOTAL	2,476	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	113,786	0	0	0
TOTAL PERSONAL SERVICES	113,786	0	0	0
Travel	3,124	0	0	0
Operating Services	243	0	0	0
Supplies	2,182	0	0	0
TOTAL OPERATING EXPENDITURES	5,549	0	0	0
Gen Acquisitions	103	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	103	0	0	0
DRIVING WORKTAG TOTAL	119,438	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	177,969	0	0	0
TOTAL PERSONAL SERVICES	177,969	0	0	0
DRIVING WORKTAG TOTAL	177,969	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,030,157	823,864	0	-823,864
Related Benefits	366	464,135	0	-464,135
TOTAL PERSONAL SERVICES	1,030,523	1,287,999	0	-1,287,999
DRIVING WORKTAG TOTAL	1,030,523	1,287,999	0	-1,287,999

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	320,234	583,680	0	-583,680
Related Benefits	0	328,824	0	-328,824
TOTAL PERSONAL SERVICES	320,234	912,504	0	-912,504
Travel	6,683	0	0	0
Operating Services	104	0	0	0
Supplies	6,205	0	0	0
TOTAL OPERATING EXPENDITURES	12,992	0	0	0
DRIVING WORKTAG TOTAL	333,226	912,504	0	-912,504

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	945,720	945,720
Related Benefits	0	0	556,298	556,298
TOTAL PERSONAL SERVICES	0	0	1,502,018	1,502,018
Operating Services	0	0	16,170	16,170
TOTAL OPERATING EXPENDITURES	0	0	16,170	16,170
DRIVING WORKTAG TOTAL	0	0	1,518,188	1,518,188

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	590,572	590,572
Related Benefits	0	0	347,391	347,391
TOTAL PERSONAL SERVICES	0	0	937,963	937,963
DRIVING WORKTAG TOTAL	0	0	937,963	937,963

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	-57	0	0	0
TOTAL PERSONAL SERVICES	-57	0	0	0
Travel	-99	0	0	0
TOTAL OPERATING EXPENDITURES	-99	0	0	0
DRIVING WORKTAG TOTAL	-156	0	0	0

DRIVING WORKTAG: PG006672 | LSUAG | Southeast Region

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	786,836	1,333,120	1,319,850	-13,270
Related Benefits	50,132	751,032	776,372	25,340
TOTAL PERSONAL SERVICES	836,967	2,084,152	2,096,222	12,070
Travel	106,625	167,133	167,133	0
Operating Services	10,599	15,425	15,425	0
Supplies	16,537	18,920	18,920	0
TOTAL OPERATING EXPENDITURES	133,761	201,478	201,478	0
Professional Services	426	0	0	0
Other Charges	173	0	0	0
TOTAL OTHER CHARGES	599	0	0	0
Gen Acquisitions	3,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,150	0	0	0
DRIVING WORKTAG TOTAL	974,478	2,285,630	2,297,700	12,070

DRIVING WORKTAG: PG006673 | LSUAG | Southeast Region - Miscellan

FUNCTION: 2-PUBLIC SERVICE

Operating Services	2,168	1,700	1,700	0
Supplies	336	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	2,504	2,700	2,700	0
DRIVING WORKTAG TOTAL	2,504	2,700	2,700	0

DRIVING WORKTAG: PG006674 | LSUAG | Southeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	337,993	334,056	354,894	20,838
Related Benefits	0	188,195	208,758	20,563
TOTAL PERSONAL SERVICES	337,993	522,251	563,652	41,401
DRIVING WORKTAG TOTAL	337,993	522,251	563,652	41,401

DRIVING WORKTAG: PG006675 | LSUAG | Ebr Parish La Master Gardene

FUNCTION: 2-PUBLIC SERVICE

Professional Services	3,600	0	0	0
TOTAL OTHER CHARGES	3,600	0	0	0
DRIVING WORKTAG TOTAL	3,600	0	0	0

DRIVING WORKTAG: PG006676 | LSUAG | St Tammany Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	2,473	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	2,473	6,000	6,000	0
Professional Services	5,250	0	0	0
TOTAL OTHER CHARGES	5,250	0	0	0
DRIVING WORKTAG TOTAL	7,723	6,000	6,000	0

DRIVING WORKTAG: PG006677 | LSUAG | Tangipahoa Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0

DRIVING WORKTAG: PG006679 | LSUAG | Washington Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	1,800	1,800	0
TOTAL OPERATING EXPENDITURES	0	1,800	1,800	0
DRIVING WORKTAG TOTAL	0	1,800	1,800	0

DRIVING WORKTAG: PG006683 | LSUAG | East Feliciana Parish La Mas

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0

DRIVING WORKTAG: PG006685 | LSUAG | Livingston Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	7	0	0	0
TOTAL OPERATING EXPENDITURES	7	0	0	0
DRIVING WORKTAG TOTAL	7	0	0	0

DRIVING WORKTAG: PG006687 | LSUAG | West Feliciana Parish Master

FUNCTION: 2-PUBLIC SERVICE

Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	20	0	0	0
Professional Services	2,700	0	0	0

TOTAL OTHER CHARGES	2,700	0	0	0
DRIVING WORKTAG TOTAL	2,720	0	0	0

DRIVING WORKTAG: PG006688 | LSUAG | Ascension Parish Master Gard

FUNCTION: 2-PUBLIC SERVICE

Supplies	7	0	0	0
TOTAL OPERATING EXPENDITURES	7	0	0	0
Other Charges	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	7	2,500	2,500	0

DRIVING WORKTAG: PG006690 | LSUAG | Southeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	593	0	0	0
TOTAL PERSONAL SERVICES	593	0	0	0
Travel	193	0	0	0
TOTAL OPERATING EXPENDITURES	193	0	0	0
Professional Services	4,035	0	0	0
TOTAL OTHER CHARGES	4,035	0	0	0
DRIVING WORKTAG TOTAL	4,821	0	0	0

DRIVING WORKTAG: PG006698 | LSUAG | St. Charles Parish Master Ga

FUNCTION: 2-PUBLIC SERVICE

Other Charges	0	1,300	1,300	0
TOTAL OTHER CHARGES	0	1,300	1,300	0
DRIVING WORKTAG TOTAL	0	1,300	1,300	0

DRIVING WORKTAG: PG006699 | LSUAG | Jefferson/Orleans Master Gar

FUNCTION: 2-PUBLIC SERVICE

Operating Services	312	0	0	0
Supplies	33	0	0	0
TOTAL OPERATING EXPENDITURES	345	0	0	0
Professional Services	11,190	9,100	9,100	0
TOTAL OTHER CHARGES	11,190	9,100	9,100	0
DRIVING WORKTAG TOTAL	11,535	9,100	9,100	0
COST CENTER TOTAL	3,007,529	5,037,285	5,346,403	309,118
VP TOTAL	5,409,041	8,377,870	8,555,234	177,365

VP LEVEL: Southwest Region

CCENTER: LSUAG | SW Region | Sugar Research Station

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Sugar

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,155	0	0	0
TOTAL PERSONAL SERVICES	30,155	0	0	0
DRIVING WORKTAG TOTAL	30,155	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Sugar

FUNCTION: 2-PUBLIC SERVICE

Salaries	90,464	120,619	0	-120,619
Related Benefits	0	67,952	0	-67,952
TOTAL PERSONAL SERVICES	90,464	188,571	0	-188,571
DRIVING WORKTAG TOTAL	90,464	188,571	0	-188,571

DRIVING WORKTAG: LSUAG | CS | Efficacy of Insecticides of Insect

FUNCTION: 1-RESEARCH

Supplies	50	0	0	0
TOTAL OPERATING EXPENDITURES	50	0	0	0
DRIVING WORKTAG TOTAL	50	0	0	0

DRIVING WORKTAG: LSUAG | CS | Conservation Innovation Grants: Wa

FUNCTION: 1-RESEARCH

Salaries	40,666	0	0	0
TOTAL PERSONAL SERVICES	40,666	0	0	0
DRIVING WORKTAG TOTAL	40,666	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Sugar Research Station |

FUNCTION: 1-RESEARCH

Salaries	0	0	32,624	32,624
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Related Benefits	0	0	19,190	19,190
TOTAL PERSONAL SERVICES	0	0	51,814	51,814
DRIVING WORKTAG TOTAL	0	0	51,814	51,814

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Sugar

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	120,619	120,619
Related Benefits	0	0	70,951	70,951
TOTAL PERSONAL SERVICES	0	0	191,570	191,570
DRIVING WORKTAG TOTAL	0	0	191,570	191,570

DRIVING WORKTAG: PG006249 | LSUAG | Sugar Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	581,492	777,160	804,955	27,795
Other Compensation	9,796	21,658	21,658	0
Related Benefits	19,452	437,824	473,496	35,672
TOTAL PERSONAL SERVICES	610,740	1,236,642	1,300,109	63,467
Travel	60	0	0	0
Operating Services	36,412	13,027	38,176	25,149
Supplies	5,428	9,590	5,000	-4,590
TOTAL OPERATING EXPENDITURES	41,899	22,617	43,176	20,559
DRIVING WORKTAG TOTAL	652,640	1,259,259	1,343,285	84,026

DRIVING WORKTAG: PG006250 | LSUAG | Sugar Research Station - Sal

FUNCTION: 1-RESEARCH

Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Travel	735	2,000	2,000	0
Operating Services	21,579	30,000	30,000	0
Supplies	73,995	84,100	84,100	0
TOTAL OPERATING EXPENDITURES	96,309	116,100	116,100	0
Gen Acquisitions	27,028	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,028	0	0	0
DRIVING WORKTAG TOTAL	123,337	126,100	126,100	0

DRIVING WORKTAG: PG006251 | LSUAG | Sugar Research Station - Res

FUNCTION: 1-RESEARCH

Salaries	8,044	16,853	32,186	15,333
Related Benefits	0	9,494	18,933	9,438
TOTAL PERSONAL SERVICES	8,044	26,347	51,119	24,771
DRIVING WORKTAG TOTAL	8,044	26,347	51,119	24,771

DRIVING WORKTAG: PG007965 | LSUAG | Sugar Research Station - Ext

FUNCTION: 2-PUBLIC SERVICE

Salaries	22,639	13,367	25,475	12,108
Related Benefits	0	7,530	14,985	7,455
TOTAL PERSONAL SERVICES	22,639	20,897	40,460	19,563
DRIVING WORKTAG TOTAL	22,639	20,897	40,460	19,563
COST CENTER TOTAL	967,994	1,621,175	1,804,349	183,174

CCENTER: LSUAG | SW Region | Administration

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Sw Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	10,279	0	0	0
TOTAL PERSONAL SERVICES	10,279	0	0	0
DRIVING WORKTAG TOTAL	10,279	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Sw Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,137	39,399	0	-39,399
Related Benefits	0	22,196	0	-22,196
TOTAL PERSONAL SERVICES	30,137	61,595	0	-61,595
DRIVING WORKTAG TOTAL	30,137	61,595	0	-61,595

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Sw Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	40,329	40,329
Related Benefits	0	0	23,723	23,723
TOTAL PERSONAL SERVICES	0	0	64,052	64,052
DRIVING WORKTAG TOTAL	0	0	64,052	64,052

DRIVING WORKTAG: PG006531 | LSUAG | Southwest Region - Research

FUNCTION: 1-RESEARCH

Salaries	77,250	77,250	109,718	32,468
Related Benefits	0	43,520	64,539	21,019
TOTAL PERSONAL SERVICES	77,250	120,770	174,257	53,487
Operating Services	0	6,754	6,754	0
Supplies	2,223	0	0	0
TOTAL OPERATING EXPENDITURES	2,223	6,754	6,754	0
DRIVING WORKTAG TOTAL	79,473	127,524	181,011	53,487

DRIVING WORKTAG: PG006532 | LSUAG | Sw Region Adm

FUNCTION: 2-PUBLIC SERVICE

Salaries	137,253	148,582	133,545	-15,037
Related Benefits	0	83,706	78,555	-5,151
TOTAL PERSONAL SERVICES	137,253	232,288	212,100	-20,188
Travel	8,020	11,049	11,049	0
Operating Services	270	403	403	0
Supplies	122	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	8,412	13,531	13,531	0
DRIVING WORKTAG TOTAL	145,664	245,819	225,631	-20,188
COST CENTER TOTAL	265,553	434,938	470,694	35,756

CCENTER: LSUAG | SW Region | Programs

DRIVING WORKTAG: LSUAG | CS | Education and Outreach to Improve

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,588	0	0	0
TOTAL PERSONAL SERVICES	1,588	0	0	0
DRIVING WORKTAG TOTAL	1,588	0	0	0

DRIVING WORKTAG: LSUAG | CS | Education and Outreach to Improve

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,715	0	0	0
TOTAL PERSONAL SERVICES	1,715	0	0	0
DRIVING WORKTAG TOTAL	1,715	0	0	0

DRIVING WORKTAG: PG006542 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	166,012	167,600	167,600	0
Related Benefits	0	94,420	98,587	4,167
TOTAL PERSONAL SERVICES	166,012	262,020	266,187	4,167
Travel	500	1,153	1,153	0
Operating Services	0	810	810	0
Supplies	300	660	660	0
TOTAL OPERATING EXPENDITURES	800	2,623	2,623	0
Other Charges	462	0	0	0
TOTAL OTHER CHARGES	462	0	0	0
Gen Acquisitions	8,480	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,480	0	0	0
DRIVING WORKTAG TOTAL	175,754	264,643	268,810	4,167

DRIVING WORKTAG: PG006543 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,085	14,085	14,085	0
Related Benefits	0	7,935	8,285	350
TOTAL PERSONAL SERVICES	14,085	22,020	22,370	350
DRIVING WORKTAG TOTAL	14,085	22,020	22,370	350

DRIVING WORKTAG: PG006544 | LSUAG | Master Farmer Program

FUNCTION: 2-PUBLIC SERVICE

Salaries	46,445	48,160	48,160	0
Related Benefits	0	27,132	28,329	1,197
TOTAL PERSONAL SERVICES	46,445	75,292	76,489	1,197
Travel	5,806	15,758	15,758	0
Operating Services	1,572	5,386	5,386	0
Supplies	955	0	0	0
TOTAL OPERATING EXPENDITURES	8,333	21,144	21,144	0
DRIVING WORKTAG TOTAL	54,779	96,436	97,633	1,197
COST CENTER TOTAL	247,920	383,098	388,813	5,715

CCENTER: LSUAG | SW Region | Iberia Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Iberia Res Station - 19H

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	2,418	0	0	0
TOTAL PERSONAL SERVICES	2,418	0	0	0
DRIVING WORKTAG TOTAL	2,418	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Iberia Re

FUNCTION: 1-RESEARCH

Salaries	3,821	0	0	0
TOTAL PERSONAL SERVICES	3,821	0	0	0
DRIVING WORKTAG TOTAL	3,821	0	0	0

DRIVING WORKTAG: PG006548 | LSUAG | Iberia Research Station - St

FUNCTION: 1-RESEARCH

Salaries	86,747	140,246	142,608	2,362
Related Benefits	0	79,010	83,886	4,876
TOTAL PERSONAL SERVICES	86,747	219,256	226,494	7,238
Travel	1,398	0	0	0
Operating Services	24,518	15,913	15,913	0
Supplies	18,777	14,689	34,087	19,398
TOTAL OPERATING EXPENDITURES	44,693	30,602	50,000	19,398
Other Charges	65	0	0	0
TOTAL OTHER CHARGES	65	0	0	0
DRIVING WORKTAG TOTAL	131,505	249,858	276,494	26,636

DRIVING WORKTAG: PG006549 | LSUAG | Iberia Research - Sales/Serv

FUNCTION: 1-RESEARCH

Operating Services	302	0	0	0
Supplies	2,588	0	0	0
TOTAL OPERATING EXPENDITURES	2,890	0	0	0
DRIVING WORKTAG TOTAL	2,890	0	0	0

DRIVING WORKTAG: PG006551 | LSUAG | Iberia Research Station - Re

FUNCTION: 1-RESEARCH

Salaries	4,394	0	0	0
TOTAL PERSONAL SERVICES	4,394	0	0	0
DRIVING WORKTAG TOTAL	4,394	0	0	0
COST CENTER TOTAL	145,028	249,858	276,494	26,636

CCENTER: LSUAG | SW Region | Rice Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Rice Research Station -

FUNCTION: 1-RESEARCH

Salaries	5,914	0	0	0
TOTAL PERSONAL SERVICES	5,914	0	0	0
DRIVING WORKTAG TOTAL	5,914	0	0	0

DRIVING WORKTAG: LSUAG | CS | Demonstration and Calibration of H

FUNCTION: 1-RESEARCH

Salaries	2,327	0	0	0
TOTAL PERSONAL SERVICES	2,327	0	0	0
DRIVING WORKTAG TOTAL	2,327	0	0	0

DRIVING WORKTAG: LSUAG | CS | Effect of Cover Crop Implementatio

FUNCTION: 1-RESEARCH

Salaries	1,164	0	0	0
TOTAL PERSONAL SERVICES	1,164	0	0	0
DRIVING WORKTAG TOTAL	1,164	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Rice Research Station |

FUNCTION: 1-RESEARCH

Salaries	270,192	35,880	0	-35,880
Related Benefits	0	20,214	0	-20,214
TOTAL PERSONAL SERVICES	270,192	56,094	0	-56,094
DRIVING WORKTAG TOTAL	270,192	56,094	0	-56,094

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Rice Research Station |

FUNCTION: 1-RESEARCH

Salaries	0	0	103,471	103,471
Related Benefits	0	0	60,864	60,864
TOTAL PERSONAL SERVICES	0	0	164,335	164,335
DRIVING WORKTAG TOTAL	0	0	164,335	164,335

DRIVING WORKTAG: PG006556 | LSUAG | Rice Research Station - Stat

FUNCTION: 1-RESEARCH

Salaries	663,241	921,988	870,694	-51,294
Related Benefits	26,651	519,415	512,166	-7,249
TOTAL PERSONAL SERVICES	689,892	1,441,403	1,382,860	-58,543
Travel	287	0	0	0
Operating Services	27,919	20,903	34,658	13,755
Supplies	3,860	20,903	7,148	-13,755
TOTAL OPERATING EXPENDITURES	32,066	41,806	41,806	0
DRIVING WORKTAG TOTAL	721,958	1,483,209	1,424,666	-58,543

DRIVING WORKTAG: PG006557 | LSUAG | Rice Research - Sales/Service

FUNCTION: 1-RESEARCH

Travel	176	0	0	0
Operating Services	35,193	35,000	35,000	0
Supplies	66,307	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	101,677	70,000	70,000	0
DRIVING WORKTAG TOTAL	101,677	70,000	70,000	0

DRIVING WORKTAG: PG006558 | LSUAG | Rice Research Station - Rese

FUNCTION: 1-RESEARCH

Salaries	14,900	27,971	48,624	20,653
Related Benefits	0	15,758	28,602	12,844
TOTAL PERSONAL SERVICES	14,900	43,729	77,226	33,497
DRIVING WORKTAG TOTAL	14,900	43,729	77,226	33,497

DRIVING WORKTAG: PG007966 | LSUAG | Rice Research Station - Exte

FUNCTION: 2-PUBLIC SERVICE

Salaries	15,150	15,149	15,149	0
Related Benefits	0	8,534	8,911	377
TOTAL PERSONAL SERVICES	15,150	23,683	24,060	377
DRIVING WORKTAG TOTAL	15,150	23,683	24,060	377
COST CENTER TOTAL	1,133,282	1,676,715	1,760,287	83,573

CCENTER: LSUAG | SW Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	-12,095	0	0	0
TOTAL PERSONAL SERVICES	-12,095	0	0	0
DRIVING WORKTAG TOTAL	-12,095	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	54,751	0	0	0
TOTAL PERSONAL SERVICES	54,751	0	0	0
Travel	2,047	0	0	0
Supplies	3,030	0	0	0
TOTAL OPERATING EXPENDITURES	5,077	0	0	0
DRIVING WORKTAG TOTAL	59,828	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	226,462	0	0	0
TOTAL PERSONAL SERVICES	226,462	0	0	0
DRIVING WORKTAG TOTAL	226,462	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	843,968	881,590	0	-881,590
Related Benefits	0	496,656	0	-496,656
TOTAL PERSONAL SERVICES	843,968	1,378,246	0	-1,378,246
DRIVING WORKTAG TOTAL	843,968	1,378,246	0	-1,378,246

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	161,424	213,065	0	-213,065
Related Benefits	0	120,033	0	-120,033
TOTAL PERSONAL SERVICES	161,424	333,098	0	-333,098
Travel	4,643	0	0	0

Supplies	1,394	0	0	0
TOTAL OPERATING EXPENDITURES	6,036	0	0	0
DRIVING WORKTAG TOTAL	167,461	333,098	0	-333,098

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,054,218	1,054,218
Related Benefits	0	0	620,120	620,120
TOTAL PERSONAL SERVICES	0	0	1,674,338	1,674,338
Operating Services	0	0	26,041	26,041
TOTAL OPERATING EXPENDITURES	0	0	26,041	26,041
DRIVING WORKTAG TOTAL	0	0	1,700,379	1,700,379

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	216,115	216,115
Related Benefits	0	0	127,125	127,125
TOTAL PERSONAL SERVICES	0	0	343,240	343,240
DRIVING WORKTAG TOTAL	0	0	343,240	343,240

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	454	0	0	0
TOTAL PERSONAL SERVICES	454	0	0	0
DRIVING WORKTAG TOTAL	454	0	0	0

DRIVING WORKTAG: PG006572 | LSUAG | Southwest Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	707,873	907,772	1,232,491	324,719
Related Benefits	39,480	511,406	724,985	213,579
TOTAL PERSONAL SERVICES	747,353	1,419,178	1,957,476	538,298
Travel	88,387	153,338	153,338	0
Operating Services	20,088	42,230	42,230	0
Supplies	11,176	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	119,651	212,928	212,928	0
Professional Services	33	0	0	0
Other Charges	228	0	0	0

TOTAL OTHER CHARGES	261	0	0	0
DRIVING WORKTAG TOTAL	867,266	1,632,106	2,170,404	538,298

DRIVING WORKTAG: PG006573 | LSUAG | Southwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	389,666	398,247	398,337	90
Related Benefits	0	224,358	234,313	9,955
TOTAL PERSONAL SERVICES	389,666	622,605	632,650	10,045
DRIVING WORKTAG TOTAL	389,666	622,605	632,650	10,045

DRIVING WORKTAG: PG006581 | LSUAG | Southwest District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,636	0	0	0
TOTAL PERSONAL SERVICES	1,636	0	0	0
Operating Services	2,400	0	0	0
TOTAL OPERATING EXPENDITURES	2,400	0	0	0
DRIVING WORKTAG TOTAL	4,036	0	0	0

DRIVING WORKTAG: PG006582 | LSUAG | Acadiana District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,241	0	0	0
TOTAL PERSONAL SERVICES	1,241	0	0	0
Travel	120	0	0	0
Operating Services	2,047	0	0	0
TOTAL OPERATING EXPENDITURES	2,167	0	0	0
DRIVING WORKTAG TOTAL	3,409	0	0	0

DRIVING WORKTAG: PG006583 | LSUAG | Cane Belt District Livestock

FUNCTION: 2-PUBLIC SERVICE

Operating Services	4,800	0	0	0
TOTAL OPERATING EXPENDITURES	4,800	0	0	0
DRIVING WORKTAG TOTAL	4,800	0	0	0
COST CENTER TOTAL	2,555,254	3,966,056	4,846,672	880,616
VP TOTAL	5,315,031	8,331,839	9,547,309	1,215,469

VP LEVEL: Units

CCENTER: LSUAG | Unit | Aquaculture Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Aqua Research Station -

FUNCTION: 1-RESEARCH

Salaries	7,353	0	0	0
TOTAL PERSONAL SERVICES	7,353	0	0	0
DRIVING WORKTAG TOTAL	7,353	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Aqua Research Station |

FUNCTION: 1-RESEARCH

Salaries	22,058	29,406	0	-29,406
Related Benefits	0	16,566	0	-16,566
TOTAL PERSONAL SERVICES	22,058	45,972	0	-45,972
DRIVING WORKTAG TOTAL	22,058	45,972	0	-45,972

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Aqua Research Station |

FUNCTION: 1-RESEARCH

Salaries	0	0	48,861	48,861
Related Benefits	0	0	28,741	28,741
TOTAL PERSONAL SERVICES	0	0	77,602	77,602
DRIVING WORKTAG TOTAL	0	0	77,602	77,602

DRIVING WORKTAG: PG006166 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	175,967	234,262	245,134	10,872
Other Compensation	1,632	3,792	3,792	0
Related Benefits	3,828	131,975	144,194	12,220
TOTAL PERSONAL SERVICES	181,427	370,029	393,120	23,092
Operating Services	51,128	128,263	128,263	0
Supplies	10,765	56,807	56,807	0
TOTAL OPERATING EXPENDITURES	61,893	185,070	185,070	0
Gen Acquisitions	14,438	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,438	0	0	0

FUNCTION: 9-TRANSFERS

Other Charges	60,147	0	0	0
TOTAL OTHER CHARGES	60,147	0	0	0
DRIVING WORKTAG TOTAL	317,906	555,099	578,190	23,092

DRIVING WORKTAG: PG006168 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	51,885	83,884	54,977	-28,907
Related Benefits	0	47,257	32,339	-14,918
TOTAL PERSONAL SERVICES	51,885	131,141	87,316	-43,825
DRIVING WORKTAG TOTAL	51,885	131,141	87,316	-43,825

DRIVING WORKTAG: PG006169 | LSUAG | Aquaculture

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,539	11,539	11,539	0
Other Compensation	0	2,658	2,658	0
Related Benefits	0	6,501	6,788	287
TOTAL PERSONAL SERVICES	11,539	20,698	20,985	287
Travel	0	2,074	2,074	0
Operating Services	960	3,010	3,010	0
Supplies	0	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	960	8,667	8,667	0
DRIVING WORKTAG TOTAL	12,499	29,365	29,652	287

DRIVING WORKTAG: PG006170 | LSUAG | Aquaculture Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,102	27,101	27,101	0
Related Benefits	0	15,268	15,942	674
TOTAL PERSONAL SERVICES	27,102	42,369	43,043	674
DRIVING WORKTAG TOTAL	27,102	42,369	43,043	674
COST CENTER TOTAL	438,802	803,946	815,803	11,857

CCENTER: LSUAG | Unit | Burden Research Center

DRIVING WORKTAG: PG006179 | LSUAG | Burden Research Plantation

FUNCTION: 1-RESEARCH

Salaries	505,402	531,243	578,066	46,823
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Other Compensation	2,969	9,938	9,938	0
Related Benefits	6,324	299,283	340,034	40,751
TOTAL PERSONAL SERVICES	514,695	840,464	928,038	87,574
Travel	21	0	0	0
Operating Services	21,877	35,893	35,893	0
Supplies	44,914	26,334	26,334	0
TOTAL OPERATING EXPENDITURES	66,812	62,227	62,227	0
Gen Acquisitions	11,845	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,845	0	0	0
DRIVING WORKTAG TOTAL	593,353	902,691	990,265	87,574

DRIVING WORKTAG: PG006180 | LSUAG | Burden Center - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	6,498	5,569	5,569	0
Related Benefits	0	3,137	3,276	138
TOTAL PERSONAL SERVICES	6,498	8,706	8,845	138
Operating Services	491	10,000	5,000	-5,000
Supplies	3,623	11,431	10,431	-1,000
TOTAL OPERATING EXPENDITURES	4,114	21,431	15,431	-6,000
Gen Acquisitions	10,268	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,268	0	0	0
DRIVING WORKTAG TOTAL	20,880	30,137	24,276	-5,862

DRIVING WORKTAG: PG006182 | LSUAG | Burden Research State Public

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,978	12,978	12,978	0
Related Benefits	0	7,311	7,634	323
TOTAL PERSONAL SERVICES	12,978	20,289	20,612	323
Travel	185	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	3,175	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	3,360	4,500	4,500	0
Gen Acquisitions	1,140	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,140	0	0	0
DRIVING WORKTAG TOTAL	17,478	24,789	25,112	323

DRIVING WORKTAG: PG006183 | LSUAG | Burden Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Other Charges	0	3,500	3,500	0
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TOTAL OTHER CHARGES	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500	3,500	0

DRIVING WORKTAG: PG008249 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,463	5,086	8,395	3,309
Other Compensation	1,788	2,000	2,000	0
Related Benefits	0	2,865	4,938	2,073
TOTAL PERSONAL SERVICES	8,252	9,951	15,333	5,382
Operating Services	145	2,000	2,339	339
Supplies	1,520	2,339	2,000	-339
TOTAL OPERATING EXPENDITURES	1,665	4,339	4,339	0
DRIVING WORKTAG TOTAL	9,917	14,290	19,672	5,382
COST CENTER TOTAL	641,628	975,408	1,062,825	87,417

CCENTER: LSUAG | Unit | Callegari Environment Center

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	13,090	0	0	0
TOTAL PERSONAL SERVICES	13,090	0	0	0
DRIVING WORKTAG TOTAL	13,090	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	39,269	52,358	0	-52,358
Related Benefits	0	29,497	0	-29,497
TOTAL PERSONAL SERVICES	39,269	81,855	0	-81,855
DRIVING WORKTAG TOTAL	39,269	81,855	0	-81,855

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	52,358	52,358
Related Benefits	0	0	30,798	30,798
TOTAL PERSONAL SERVICES	0	0	83,156	83,156
DRIVING WORKTAG TOTAL	0	0	83,156	83,156

DRIVING WORKTAG: PG006187 | LSUAG | Callegari Center

FUNCTION: 2-PUBLIC SERVICE

Salaries	67,012	67,012	67,012	0
Other Compensation	24,386	3,960	3,960	0
Related Benefits	0	37,752	39,418	1,666
TOTAL PERSONAL SERVICES	91,398	108,724	110,390	1,666
Travel	0	18,446	18,446	0
Operating Services	15,144	36,523	36,523	0
Supplies	0	12,017	12,017	0
TOTAL OPERATING EXPENDITURES	15,144	66,986	66,986	0
DRIVING WORKTAG TOTAL	106,542	175,710	177,376	1,666

DRIVING WORKTAG: PG006191 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	3,090	0	-3,090
Other Compensation	34,257	15,000	15,000	0
Related Benefits	0	1,741	0	-1,741
TOTAL PERSONAL SERVICES	34,257	19,831	15,000	-4,831
Operating Services	14,952	-25,000	-22,910	2,090
Supplies	21,344	7,910	7,910	0
TOTAL OPERATING EXPENDITURES	36,295	-17,090	-15,000	2,090

FUNCTION: 9-TRANSFERS

Other Charges	8,152	0	0	0
TOTAL OTHER CHARGES	8,152	0	0	0
DRIVING WORKTAG TOTAL	78,705	2,741	0	-2,741

DRIVING WORKTAG: PG006192 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

Salaries	58,679	96,837	58,679	-38,158
Related Benefits	0	54,554	34,517	-20,038
TOTAL PERSONAL SERVICES	58,679	151,391	93,196	-58,196
Supplies	341	0	0	0
TOTAL OPERATING EXPENDITURES	341	0	0	0
DRIVING WORKTAG TOTAL	59,020	151,391	93,196	-58,196
COST CENTER TOTAL	296,626	411,697	353,728	-57,969

CCENTER: LSUAG | Unit | Central Stations

DRIVING WORKTAG: PG006205 | LSUAG | Central Stations

FUNCTION: 1-RESEARCH

Salaries	1,119,473	1,186,182	1,196,672	10,490
Other Compensation	40,393	38,109	38,109	0
Related Benefits	46,757	668,252	703,915	35,663
TOTAL PERSONAL SERVICES	1,206,623	1,892,543	1,938,696	46,153
Travel	1,086	0	0	0
Operating Services	126,007	90,756	90,756	0
Supplies	131,884	214,657	214,657	0
TOTAL OPERATING EXPENDITURES	258,977	305,413	305,413	0
Gen Acquisitions	11,766	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,766	0	0	0
DRIVING WORKTAG TOTAL	1,477,366	2,197,956	2,244,109	46,153

DRIVING WORKTAG: PG006207 | LSUAG | Miscellaneous Sales/Services

FUNCTION: 1-RESEARCH

Other Compensation	777	12,000	12,000	0
TOTAL PERSONAL SERVICES	777	12,000	12,000	0
Travel	131	1,000	1,000	0
Operating Services	-29,477	20,000	20,000	0
Supplies	168,993	129,500	129,500	0
TOTAL OPERATING EXPENDITURES	139,647	150,500	150,500	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
Gen Acquisitions	31,244	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,244	0	0	0
DRIVING WORKTAG TOTAL	171,768	162,500	162,500	0

DRIVING WORKTAG: PG006208 | LSUAG | Greenhouse Services Center

FUNCTION: 1-RESEARCH

Salaries	62,000	55,000	62,000	7,000
Other Compensation	5,257	8,500	7,440	-1,060
Related Benefits	0	30,985	36,470	5,485
TOTAL PERSONAL SERVICES	67,257	94,485	105,910	11,425
Travel	20	0	0	0
Operating Services	-81,069	-59,254	-117,519	-58,265
Supplies	13,318	47,243	53,558	6,315

TOTAL OPERATING EXPENDITURES	-67,731	-12,011	-63,961	-51,950
DRIVING WORKTAG TOTAL	-475	82,474	41,949	-40,525

DRIVING WORKTAG: PG006209 | LSUAG | Greenhouse Services Center -

FUNCTION: 1-RESEARCH

Salaries	17,151	27,040	25,265	-1,775
Related Benefits	0	15,233	14,862	-372
TOTAL PERSONAL SERVICES	17,151	42,273	40,127	-2,147
DRIVING WORKTAG TOTAL	17,151	42,273	40,127	-2,147

DRIVING WORKTAG: PG008320 | LSUAG | Isolation Laboratory

FUNCTION: 1-RESEARCH

Operating Services	43,345	0	0	0
TOTAL OPERATING EXPENDITURES	43,345	0	0	0
DRIVING WORKTAG TOTAL	43,345	0	0	0
COST CENTER TOTAL	1,709,155	2,485,204	2,488,685	3,481

CCENTER: LSUAG | Unit | Livestock Show Office

DRIVING WORKTAG: PG006221 | LSUAG | Lso Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	125,605	119,859	120,861	1,002
Other Compensation	9,416	12,410	12,410	0
Related Benefits	0	67,524	71,094	3,569
TOTAL PERSONAL SERVICES	135,021	199,793	204,365	4,571
Travel	1,117	0	0	0
Operating Services	4,171	7,452	7,452	0
Supplies	107	13,453	13,453	0
TOTAL OPERATING EXPENDITURES	5,395	20,905	20,905	0
DRIVING WORKTAG TOTAL	140,416	220,698	225,270	4,571

DRIVING WORKTAG: PG006222 | LSUAG | Dixie Jubilee Horse Show

FUNCTION: 2-PUBLIC SERVICE

Operating Services	59	0	0	0
TOTAL OPERATING EXPENDITURES	59	0	0	0
Other Charges	1,624	0	0	0

TOTAL OTHER CHARGES	1,624	0	0	0
DRIVING WORKTAG TOTAL	1,683	0	0	0

DRIVING WORKTAG: PG006225 | LSUAG | 4H/Ffa State Horse Show

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,031	0	0	0
Other Compensation	1,353	896	896	0
TOTAL PERSONAL SERVICES	3,383	896	896	0
Travel	10,704	14,233	14,233	0
Operating Services	8,584	5,050	5,050	0
Supplies	1,258	4,006	4,006	0
TOTAL OPERATING EXPENDITURES	20,547	23,289	23,289	0
Professional Services	4,250	6,723	6,723	0
Other Charges	4,807	10,000	10,000	0
TOTAL OTHER CHARGES	9,057	16,723	16,723	0
DRIVING WORKTAG TOTAL	32,987	40,908	40,908	0

DRIVING WORKTAG: PG006226 | LSUAG | Delhi Livestock Show

FUNCTION: 2-PUBLIC SERVICE

Other Charges	9,000	8,956	8,956	0
TOTAL OTHER CHARGES	9,000	8,956	8,956	0
DRIVING WORKTAG TOTAL	9,000	8,956	8,956	0

DRIVING WORKTAG: PG006229 | LSUAG | 4H/Ffa State Livestock Show

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,264	0	0	0
Other Compensation	8,085	11,025	11,025	0
TOTAL PERSONAL SERVICES	10,349	11,025	11,025	0
Travel	27,997	22,560	22,560	0
Operating Services	121,927	48,550	99,550	51,000
Supplies	4,856	8,020	8,020	0
TOTAL OPERATING EXPENDITURES	154,780	79,130	130,130	51,000
Professional Services	29,273	12,600	42,600	30,000
Other Charges	10,874	86,700	30,700	-56,000
TOTAL OTHER CHARGES	40,148	99,300	73,300	-26,000
Gen Acquisitions	1,195	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,195	0	0	0
DRIVING WORKTAG TOTAL	206,471	189,455	214,455	25,000

DRIVING WORKTAG: PG006231 | LSUAG | District Livestock Shows

FUNCTION: 2-PUBLIC SERVICE

Other Charges	2,095	35,577	35,577	0
TOTAL OTHER CHARGES	2,095	35,577	35,577	0
DRIVING WORKTAG TOTAL	2,095	35,577	35,577	0

DRIVING WORKTAG: PG008250 | LSUAG | Livestock Educational Trips

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	1,152	0	0	0
TOTAL PERSONAL SERVICES	1,152	0	0	0
Travel	27,221	32,603	32,603	0
Operating Services	870	13,166	13,166	0
Supplies	1,748	7,452	7,452	0
TOTAL OPERATING EXPENDITURES	29,838	53,221	53,221	0
Professional Services	24,724	0	0	0
TOTAL OTHER CHARGES	24,724	0	0	0
DRIVING WORKTAG TOTAL	55,714	53,221	53,221	0
COST CENTER TOTAL	448,366	548,815	578,387	29,571

CCENTER: LSUAG | Unit | Reproductive Biology Center

DRIVING WORKTAG: PG006235 | LSUAG | Reproductiv Biology Center -

FUNCTION: 1-RESEARCH

Salaries	139,540	199,663	194,083	-5,580
Other Compensation	2,844	0	0	0
Related Benefits	2,070	112,483	114,165	1,682
TOTAL PERSONAL SERVICES	144,454	312,146	308,248	-3,898
Operating Services	29,030	35,644	35,644	0
Supplies	26,498	56,180	56,180	0
TOTAL OPERATING EXPENDITURES	55,528	91,824	91,824	0
DRIVING WORKTAG TOTAL	199,982	403,970	400,072	-3,898
COST CENTER TOTAL	199,982	403,970	400,072	-3,898

CCENTER: LSUAG | Unit | Louisiana FFA

DRIVING WORKTAG: PG006239 | LSUAG | Vocational Agricultural Educ

FUNCTION: 2-PUBLIC SERVICE				
Salaries	49,380	44,725	46,061	1,336
Other Compensation	44,100	16,647	16,647	0
Related Benefits	0	25,196	27,094	1,898
TOTAL PERSONAL SERVICES	93,480	86,568	89,802	3,234
Travel	10,625	8,681	8,681	0
Operating Services	7,410	12,589	12,589	0
Supplies	1,027	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	19,062	27,329	27,329	0
Professional Services	229	0	0	0
TOTAL OTHER CHARGES	229	0	0	0
DRIVING WORKTAG TOTAL	112,770	113,897	117,131	3,234
COST CENTER TOTAL	112,770	113,897	117,131	3,234

CCENTER: LSUAG | Unit | Biotechnology Lab

DRIVING WORKTAG: PG006241 | LSUAG | Biotechnology Laboratory - S

FUNCTION: 1-RESEARCH

Operating Services	898	0	0	0
TOTAL OPERATING EXPENDITURES	898	0	0	0
DRIVING WORKTAG TOTAL	898	0	0	0

DRIVING WORKTAG: PG006242 | LSUAG | Biotechnology Laboratory

FUNCTION: 1-RESEARCH

Operating Services	360	-30,000	-31,000	-1,000
Supplies	5,683	30,000	31,000	1,000
TOTAL OPERATING EXPENDITURES	6,043	0	0	0
DRIVING WORKTAG TOTAL	6,043	0	0	0
COST CENTER TOTAL	6,940	0	0	0
VP TOTAL	3,854,269	5,742,937	5,816,631	73,694

GRAND TOTAL

Salaries	46,678,412	50,084,941	48,829,465	-1,255,476
Other Compensation	2,810,951	2,713,187	2,560,085	-153,102
Related Benefits	28,135,364	28,216,059	28,722,820	506,761
TOTAL PERSONAL SERVICES	77,624,727	81,014,187	80,112,370	-901,817
Travel	996,559	1,792,038	1,476,916	-315,122
Operating Services	6,865,287	7,138,936	8,176,875	1,037,939
Supplies	3,136,643	7,005,220	5,153,573	-1,851,647
TOTAL OPERATING EXPENDITURES	10,998,489	15,936,194	14,807,364	-1,128,830
Professional Services	391,874	219,451	249,451	30,000
Other Charges	228,919	249,777	-3,240,131	-3,489,908
Interagency transfers	2,048,695	2,048,695	2,192,762	144,067
TOTAL OTHER CHARGES	2,669,488	2,517,923	-797,918	-3,315,841
Gen Acquisitions	993,707	14,850	14,850	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	993,707	14,850	14,850	0
GRAND TOTAL	92,286,411	99,483,154	94,136,666	-5,346,488

**Board of Regents
Form BOR-6**

Institution: LSU Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$40,573	\$30,000	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$96,122	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$4,347	\$0	\$0
Professional Travel	\$99,252	\$61,900	\$61,900
Information Technology	\$0	\$0	\$0
Other Professional Services	\$151,581	\$38,455	\$68,455
Total Professional Services	\$391,875	\$219,451	\$249,451

Board of Regents

Institution: LSU Agricultural Center

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	111	111.00	11,214,798	6,695,278	111,815	65,747
Associate Professor	116	116.00	7,277,073	4,344,441	1,122,712	660,155
Assistant Professor	86	86.00	4,807,208	2,869,922	473,858	278,629
Instructor	83	83.00	3,133,627	1,870,787	902,235	530,514
Librarian (w/o Faculty Rank)						
Teaching Associate	2	2.00	139,700	83,401	0	0
Research Associate	91	90.50	3,465,919	2,069,167	902,079	487,123
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	77	76.50	5,731,806	3,421,910	108,500	63,798
Classified Employees	225	223.45	7,675,996	4,582,599	276,054	162,320
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	791	788.45	43,446,127	25,937,506	3,897,253	2,248,285
Full-Time Funded Vacant Positions	73	73.00	3,634,818	2,170,000	327,512	192,577
Pay Plan Reserves Total						
Total Full Time Funded Positions	864	861.45	47,080,945	28,107,506	4,224,765	2,440,862
PART - TIME						
Professor	2	0.53	54,822	32,729	3,600	572
Associate Professor	6	3.32	375,388	224,108	17,688	2,809
Assistant Professor						
Instructor	1	0.20	6,865	4,098	6,865	1,090
Librarian (w/o Faculty Rank)						
Teaching Associate	2	0.90	47,102	28,120	28,103	4,463
Research Associate	3	1.40	81,053	48,389	32,618	5,180
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1.00	77,400	46,208	0	0
Classified Employees	2	0.80	99,138	59,186	0	0
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	18	8.15	741,768	442,838	88,874	14,113
Part - Time Funded Vacant Positions	6	3.00	288,902	172,476	21,025	3,339
Pay Plan Reserves Total						
Total Part-Time Funded Positions	24	11.15	1,030,670	615,314	109,899	17,452
Grand Total Funded Positions	888	872.60	48,111,615	28,722,820	4,334,664	2,458,314

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year	Non Fleet	Miles	Odometer	Acquisition (Asset) Cost
1984 FORD STAKE BODY TRUCK	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	6/1/1984	1984		107	33,479	17,131.00
1991 FORD F150	FORD	LGT CONVNTNL 'F'	1FTEX15Y5MKB04127	105245	5/24/1991	1991		0	79,768	11,486.00
1994 CHEVROLET 1500	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	4/1/1994	1994		3,011	72,099	9,661.00
1994 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	5/20/1994	1994		485	117,431	15,843.00
1996 FORD F700G	FORD	F700	1FDPF70J2TVA04875	135546	10/10/1995	1996		7	22,638	26,629.00
1997 FORD F150	FORD	LGT CONVNTNL 'F'	1FTDF1727VND08029	135143	5/28/1997	1997		3,444	162,711	13,273.00
1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W6WE543570	142740	4/29/1998	1998		2,860	204,002	15,805.00
1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W9WE543577	142739	4/29/1998	1998		6,031	134,958	15,805.00
1999 FORD F250	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	6/1/1999	1999		922	348,252	28,963.00
1999 DODGE RAM 3500 VAN	DODGE	RAM WAGON	2B5WB35Y6XK564306	156789	5/28/1999	1999		34	98,717	20,160.00
1999 CHEVROLET K2500 truck	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	6/10/1999	1999		242	76,882	21,204.00
1999 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	6/1/1999	1999		574	55,327	19,760.00
1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z8XM581059	157836	8/1/1999	1999		732	98,795	15,621.00
1999 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	8/1/1999	1999		1,224	77,494	11,693.00
1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z4XM581060	157893	11/1/1999	1999		114	123,324	15,953.00
2000 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z81J205762	158779	3/1/2000	2001		645	137,058	19,229.00
2000 FORD F150	FORD	LGT CONVNTNL 'F'	1FTZX172XYNB19561	163810	5/1/2000	2000		0	73,633	15,823.00
2000 FORD F150	FORD	LGT CONVNTNL 'F'	1FTZX1726YNC30642	160960	8/1/2000	2000		7,739	201,340	15,823.00
2000 JEEP CHEROKEE	JEEP	CHEROKEE	1J4FF28S2YL243646	163976	5/1/2000	2000		0	156,441	19,248.00
2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16Y21S726784	163973	5/1/2000	2001		1,126	117,716	13,078.00
2001 DODGE RAM 3500	DODGE	RAM TRUCK	1B7MC33W31J244313	163974	5/1/2000	2001		285	114,168	21,217.00
2001 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z21J214425	160859	5/14/2000	2001		2,006	142,548	18,464.00
2000 FORD F350	FORD	SRW SUPER DUTY	1FTSW30L4YEE07501	160863	6/20/2000	2000		961	97,565	20,933.00
2000 FORD F450	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	7/20/2000	2000		1,416	91,055	30,871.00
2001 FORD F450	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	10/1/2000	2001		159	31,174	29,300.00
2001 FORD F350	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	1/16/2001	2001		376	131,233	20,546.00

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2001 CHEVROLET S-10	CHEVROLET	S'TRUCK	1GCCS195818201420	172291	3/1/2001	2001		132	62,167	13,292.00
2001 FORD SRW SUPER DUTY	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	4/1/2001	2001		396	194,028	25,225.00
2001 FORD F350 dually	FORD	DRW SUPER DUTY	1FTWX32F91EC69143	170861	4/1/2001	2001		1,658	102,921	26,361.00
2001 DODGE CARAVAN	DODGE	CARAVAN	2B4GP44371R302539	170853	4/1/2001	2001		454	153,382	19,995.00
2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	5/1/2001	2001		0	65,551	16,660.00
2001 DODGE RAM 1500 truck	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	6/1/2001	2001		526	67,335	16,660.00
1996 FORD F350	FORD	LGT CONVTLN 'F'	1FTJW35F9TEA22331	174275	6/1/2001	1996		0	219,023	34,936.00
2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	6/1/2001	2001		1,150	66,334	16,660.00
2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X61S323799	179303	6/1/2001	2001		2,098	80,276	12,209.00
2002 INTERNATIONAL 4700 truck	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	10/18/2001	2002		326	23,090	37,255.00
2002 CHEVROLET C1500	CHEVROLET	SILVERADO	1GCEC14W82Z210572	179631	2/25/2002	2002		1,600	79,145	12,832.00
2002 INTERNATIONAL 4700	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	3/4/2002	2002		603	28,137	39,703.00
2002 CHEVROLET SUBURBAN	CHEVROLET	K2500	3GNGK26U32G245783	179692	2/1/2002	2002		3,308	130,140	28,198.00
2002 CHEVROLET SUBURBAN	CHEVROLET	C2500	3GNGC26U02G255197	179814	3/8/2002	2002		576	140,129	25,571.00
2002 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCEK14T12Z249965	179828	3/1/2002	2002		5,461	158,708	17,953.00
2002 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	3/27/2002	2002		2,482	106,549	12,796.00
2002 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX17292NB39419	180072	5/2/2002	2002		0	194,239	15,666.00
2002 FORD F150 truck	FORD	LGT CONVTLN 'F'	1FTRX17222NB39424	180083	5/9/2002	2002		2,788	77,052	15,338.00
2002 DODGE DURANGO	DODGE	DURANGO	1B4HR38N32F191324	168787	6/5/2002	2002		193	140,503	19,299.00
2003 DODGE RAM 3500	DODGE	RAM TRUCK	3D7MA48683G786490	188575	4/8/2003	2003		1,614	132,798	23,161.00
2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	2/12/2003	2003		736	143,390	19,385.00
2003 DODGE GRAND CARAVAN	DODGE	CARAVAN	1D4GP243X3B215763	188576	4/9/2003	2003		0	201,186	17,861.00
pick up truck 1 ton 2wd	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	4/1/2003	2003		14,429	128,792	17,513.00
2003 DODGE DURANGO	DODGE	DURANGO	1D4HR38N03F563645	188729	4/29/2003	2003		1,379	116,927	17,359.00
2003 FORD F250	FORD	SRW SUPER DUTY	3FTNX20L73MB35436	189015	5/15/2003	2003		1,402	118,594	17,782.00
2003 FORD F350	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	5/14/2003	2003		2,604	126,114	22,252.00
2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	5/1/2003	2003		3,612	122,917	17,802.00
2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	5/1/2003	2003		3,016	205,147	17,802.00
2003 CHEVROLET SUBURBAN	CHEVROLET	C1500	1GNEC16Z73J267022	189117	5/30/2003	2003		1,106	123,786	26,227.00

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2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KA28D73G825158	189149	6/1/2003	2003		115	105,345	16,749.00
2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	6/24/2003	2003		13,805	257,702	18,168.00
2003 FORD F150	FORD	LGT CONVNTNL 'F'	2FTRX17W53CA95672	189187	6/26/2003	2003		1,532	194,028	14,713.00
2003 FORD F250	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	6/25/2003	2003		1,478	104,239	24,660.00
2003 DODGE CARAVAN	DODGE	CARAVAN	1D4GP24333B313470	176886	8/4/2003	2003		51	146,630	17,861.00
2003 Dodge QuadCab PickUp Truck	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	8/1/2003	2003		389	113,844	17,284.00
2004 FORD E-350	FORD	ECONOLINE WAGON	1FBSS31S84HA20559	189758	1/23/2004	2004		381	133,487	19,536.00
2004 FORD F-150	FORD	LGT CONVNTNL 'F'	2FTRX18WX4CA32681	189764	1/28/2004	2004		6,034	144,982	17,676.00
2004 FORD F-150	FORD	LGT CONVNTNL 'F'	2FTRX17WX4CA32679	189765	1/28/2004	2004		845	104,206	15,326.00
2004 CHEVROLET K1500 SILVERADO	CHEVROLET	SILVERADO	1GCEK14V54Z217508	189762	1/28/2004	2004		1,514	82,084	15,768.00
2004 FORD F-150 truck	FORD	LGT CONVNTNL 'F'	2FTRX17W24CA35687	189757	1/23/2004	2004		85	63,649	14,415.00
2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	1/28/2004	2004		1,705	102,833	14,604.00
2004 FORD F-350	FORD	DRW SUPER DUTY	1FTWX32SX4EB61342	189766	1/28/2004	2004		4,394	89,986	19,120.00
2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N14F139696	189792	2/3/2004	2004		4,415	162,818	17,359.00
2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	2/10/2004	2004		2,589	122,993	15,013.00
2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	2/19/2004	2004		1,468	104,283	15,374.00
2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	2/10/2004	2004		2,270	87,178	14,670.00
2004 FORD F-150 truck	FORD	LGT CONVNTNL 'F'	2FTRX17W44CA42804	176279	2/10/2004	2004		1,393	62,986	14,415.00
2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N64F161841	187424	3/11/2004	2004		9,981	196,503	17,878.00
2004 FORD F-150	FORD	LGT CONVNTNL 'F'	2FTRX17WX4CA63385	187442	3/25/2004	2004		310	103,097	15,419.00
2004 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	4/6/2004	2004		600	89,540	19,029.00
2004 DODGE DURANGO	DODGE	DURANGO	1D4HD48N44F194293	176885	6/30/2004	2004		702	209,372	19,804.00
2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N05F560455	195973	2/10/2005	2005		8,701	160,844	17,367.00
2005 FORD F150	FORD	LGT CONVNTNL 'F'	1FTRX12W45NB00509	196326	3/1/2005	2005		1,718	88,608	14,858.00
2005 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	3/1/2005	2005		7,249	166,871	14,955.00
2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N75F577379	196538	4/1/2005	2005		5,497	207,487	17,367.00
2005 FORD F150	FORD	LGT CONVNTNL 'F'	1FTRF12W95NB22802	196369	4/6/2005	2005		0	128,644	13,124.00
2005 FORD F150	FORD	LGT CONVNTNL 'F'	1FTRX12W55NB39819	196422	4/26/2005	2005		0	226,005	14,423.00

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2005 Ford F-250 pickup, 3/4 t. hd ext.cab 4x4	FORD	SRW SUPER DUTY	1FTSX21Y95ED06483	196481	5/18/2005	2005		6,321	116,455	20,319.00
2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W25NB49188	196612	5/31/2005	2005		7,593	91,745	14,615.00
2005 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX5G857064	196913	7/29/2005	2005		4,988	70,376	16,749.00
2006 Ford Crew Cab truck	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	9/19/2005	2006		3,305	101,298	21,284.00
2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	3/1/2006	2006		4,097	60,557	15,745.00
2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	3/1/2006	2006		4,541	92,164	15,745.00
2006 Chevrolet Silverado, green	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	3/1/2006	2006		4,333	171,603	18,391.00
2006 Dodge Ram 1500 truck	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	4/1/2006	2006		2,523	153,016	17,007.00
2006 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12W16NB35979	192333	6/1/2006	2006		2,548	105,646	14,462.00
2006 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	5/11/2006	2006		4,534	133,771	20,009.00
2006 FORD F350	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	6/1/2006	2006		2,587	84,371	17,078.00
2006 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	6/1/2006	2006		622	90,380	19,112.00
2006 FORD F150	FORD	F150	1FTRF14W16NB35963	192334	6/1/2006	2006		495	77,642	16,594.00
2007 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	6/1/2006	2007		4,818	102,274	20,782.00
2006 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12WX6NB35978	192375	7/1/2006	2006		5,875	128,059	14,462.00
2002 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389	7/24/2006	2002		6,827	151,800	10,200.00
2007 Ford F-350 TRUCK 1-TON PICKUP CREW CAB	FORD	DRW SUPER DUTY	1FTWW33YX7EA41311	185371	9/1/2006	2007		2,567	127,593	23,626.00
2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38P47F544150	200743	2/28/2007	2007		9,022	213,125	18,298.00
2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F553922	203304	4/6/2007	2007		16,382	190,572	17,907.00
2007 DODGE DAKOTA	DODGE	DAKOTA	1D7HE28K37S191584	203301	4/6/2007	2007		636	144,297	15,357.00
2007 Dodge Durango, Alternative Fuel	DODGE	DURANGO	1D8HD38P77F549908	203306	4/17/2007	2007		711	168,885	18,298.00
2007 DODGE GRAND CARAVAN	DODGE	CARAVAN	1D4GP24E07B206092	203307	4/18/2007	2007		172	148,812	16,381.00
2007 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12267KC61237	203321	4/19/2007	2007		3,755	137,712	12,366.00
2007 Ford Expedition 5.4L-3V SOHC V8 Engine	FORD	EXPEDITION	1FMFU16567LA72056	203339	4/26/2007	2007		4,937	128,047	22,151.00
2007 Chevrolet C2500 Suburban	CHEVROLET	C2500	3GNGC26K77G288283	203350	5/4/2007	2007		24,736	150,441	29,123.00
2007 DODGE CHARGER	DODGE	CHARGER	2B3KA43R47H818586	204778	5/30/2007	2007		7,548	155,427	14,354.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	6/14/2007	2007		3,336	114,017	15,730.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P27J629440	208951	7/10/2007	2007		4,982	167,440	16,221.00

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2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	6/29/2007	2007		762	83,465	16,516.00
2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	6/29/2007	2007		4,139	108,394	18,712.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	6/29/2007	2007		4,437	74,759	16,221.00
2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F578948	208943	7/10/2007	2007		2,911	112,126	17,907.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	7/2/2007	2007		5,661	176,956	18,898.00
2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	7/2/2007	2007		2,342	154,055	21,450.00
2007 Dodge Ram 1500 Truck: Quad Cab Pickup	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/2007	2007		4,935	139,760	16,912.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/2007	2007		2,082	74,171	16,221.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	7/13/2007	2007		6,143	109,461	16,221.00
2008 FORD F350	FORD	DRW SUPER DUTY	1FTWF32538EB66773	206207	6/29/2007	2008		3,010	70,409	17,634.00
2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX7G828022	209235	8/16/2007	2007		9,392	182,707	18,976.00
2007 Jeep Liberty: Utility Wagon 4-door	JEEP	LIBERTY	1J4GL48K67W685139	209236	8/16/2007	2007		540	124,588	17,733.00
2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	8/16/2007	2007		1,769	150,824	18,976.00
2008 FORD F350	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	8/24/2007	2008		5,791	133,278	21,031.00
2007 Ford: 15 Passenger Van	FORD	ECONOLINE WAGON	1FBSS31L17DB40952	209260	9/5/2007	2007		2,532	152,353	19,830.00
2007 DODGE RAM 3500	DODGE	RAM TRUCK	3D6WG46D47G854710	209261	9/7/2007	2007		4,012	58,200	19,677.00
2007 Ford Econoline: 15 Passanger Van (Burgundy)	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	9/14/2007	2007		750	82,411	19,593.00
2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	10/4/2007	2008		2,916	109,092	26,707.00
2008 Dodge Ram 1500 Quad Cab Pickup (Blue)	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/2007	2008		6,430	116,849	19,898.00
2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y88EC98678	207086	2/6/2008	2008		1,033	183,611	21,902.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	1/15/2008	2008		5,453	111,933	16,709.00
2008 DODGE DURANGO	DODGE	DURANGO	1D8HD38N98F127946	207147	3/11/2008	2008		6,056	124,671	17,907.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/2008	2008		2,781	149,914	16,221.00
2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K48S578801	212135	4/4/2008	2008		2,047	115,217	15,357.00
2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K28S578800	212136	4/4/2008	2008		3,799	135,660	15,357.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	4/9/2008	2008		3,003	71,191	16,221.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	4/16/2008	2008		10,416	80,847	16,516.00

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2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	4/22/2008	2008		4,209	171,829	16,516.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	5/20/2008	2008		7,025	151,442	19,207.00
2008 Dodge Durango	DODGE	DURANGO	1D8HD38N08F144795	212269	5/28/2008	2008		3,550	85,206	18,298.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18208J199629	212278	6/9/2008	2008		3,797	123,493	20,378.00
2008 FORD F350	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	6/13/2008	2008		5,631	145,985	19,608.00
2008 Ford F-350SD Crew Cab 4X2 Pickup	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	6/16/2008	2008		1,933	35,025	21,628.00
2008 Ford Econoline XL S/D Wagon: 15 Passenger Van (Green)	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	6/16/2008	2008		1,801	55,809	20,533.00
2008 FORD F150	FORD	LGT CONVNTNL 'F'	1FTRF12W88KD94182	213107	6/16/2008	2008		0	43,873	13,838.00
2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	6/19/2008	2008		8,497	39,185	20,863.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	6/25/2008	2008		2,574	120,235	19,207.00
2008 Ford Expedition XLT 4X2 (White)	FORD	EXPEDITION	1FMFU15528LA76303	213116	6/25/2008	2008		7,176	104,912	20,448.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	6/25/2008	2008		3,546	105,201	19,207.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	8/4/2008	2008		0	62,632	16,221.00
2009 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K29S734397	213277	3/17/2009	2009		3,426	129,464	16,256.00
2009 FORD F150	FORD	LGT CONVNTNL 'F'	1FTPF14V29KC15910	213310	5/18/2009	2009		4,604	118,223	18,829.00
2009 Ford Expedition	FORD	EXPEDITION	1FMFU15599EB10369	213332	7/22/2009	2009		5,299	103,933	22,217.00
2009 Ford Econoline 15 Pass Wagon (Silver)	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	246061	7/24/2009	2009		4,788	79,339	22,110.00
2010 DODGE GRAND CARAVAN	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/2009	2010		3,404	164,434	19,914.00
2005 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	11/23/2010	2005		78	153,678	6,500.00
2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	9/8/2014	2004		173	154,899	5,350.00
2004 FORD F250	FORD	SRW SUPER DUTY	1FTNW20L44ED09571	230949	8/29/2011	2004		1,994	108,999	14,500.00
2003 FORD ECONOLINE WAGON	FORD	ECONOLINE WAGON	1FBNE31L33HB12674	218458	9/2/2011	2003		2,047	87,147	10,900.00
2003 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCGC24U23Z255277	230948	12/9/2011	2003		605	55,330	10,900.00
2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD4CT4CG184381	213720	3/2/2012	2012		10,022	86,340	20,373.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6KP6CS205430	213719	3/7/2012	2012		5,956	89,396	18,296.00
2012 CHEVROLET SUBURBAN	CHEVROLET	K2500	1GNWK5EG1CR229771	213718	3/8/2012	2012		10,389	119,148	33,700.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6KP9CS215952	229653	3/20/2012	2012		625	90,543	18,296.00

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2012 FORD F350	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	4/9/2012	2012		2,398	36,451	19,734.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP9CS242932	222603	4/18/2012	2012		12,578	122,344	20,717.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP5CS231541	222628	4/20/2012	2012		5,062	78,576	20,717.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP1CS223159	229690	4/9/2012	2012		6,460	124,720	20,717.00
2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNKPEA2CZ257980	222602	4/13/2012	2012		4,007	65,177	18,912.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B86DGA31418	229689	5/2/2012	2013		3,834	71,662	22,903.00
2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	5/3/2012	2012		7,453	97,861	22,203.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA15060	222632	5/23/2012	2013		15,220	122,541	22,903.00
2004 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCEC19V84E326655	232353	5/18/2012	2004		421	60,437	11,500.00
2009 FORD ESCAPE	FORD	ESCAPE	1FMCU93G59KB78210	232354	5/16/2012	2009		1,707	101,377	15,900.00
2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB0CVCG7CF172559	222634	5/23/2012	2012		3,735	56,125	22,295.00
2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG8CR299147	222633	5/2/2012	2012		2,255	132,171	20,730.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA31419	218807	6/5/2012	2013		4,528	74,570	22,903.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA38473	213728	5/2/2012	2013		1,110	66,251	22,903.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA09183	213730	6/12/2012	2013		7,570	91,415	22,903.00
2012 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1149521	213729	5/30/2012	2012		3,168	107,545	24,037.00
2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXCR299148	213731	6/13/2012	2012		7,718	146,530	20,730.00
2005 FORD F150	FORD	LGT CONVNTNL 'F'	1FTVF14595NB17490	232503	6/29/2012	2005		3,877	64,579	13,900.00
2015 FORD F250	FORD	SRW SUPER DUTY	1FTBF2B69FEA83265	238246	7/29/2014	2015		4,055	38,500	22,117.82
2015 FORD F250	FORD	SRW SUPER DUTY	1FT7W2B65FEA71149	238668	8/19/2014	2015		2,300	64,747	34,099.82
2013 CHEVROLET TAHOE	CHEVROLET	TAHOE C1500	1GNSC4E09DR299691	227187	5/17/2013	2013		5,456	142,056	27,571.00
2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG1DR731613	227186	5/20/2013	2013		4,358	127,237	20,515.00
2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNCPEA9DZ338103	234862	5/23/2013	2013		12,104	114,838	16,558.00
2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP5DS637113	234861	5/31/2013	2013		4,825	48,358	20,448.00
2013 FORD F150	FORD	LGT CONVNTNL 'F'	1FTNF1EFODKE72135	234859	5/7/2013	2013		7,765	52,814	18,532.00
2013 CHEVROLET TAHOE C1500	CHEVROLET	TAHOE C1500	1GNSC4E07DR306394	234860	5/31/2013	2013		12,740	155,480	27,571.00
2013 FORD EXPEDITION	FORD	EXPEDITION	1FMJU1F57DEF50463	234857	6/3/2013	2013		2,935	59,697	26,222.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B82DGC53194	234866	6/3/2013	2013		3,081	63,176	23,490.00
2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR6KP7DS639150	234865	6/12/2013	2013		15,429	130,382	19,206.00
2013 DODGE RAM 1500	DODGE	1500	1C6RR7KPxDS640184	234864	6/4/2013	2013		10,351	96,997	20,724.00

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2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7K7P7DS637114	234858	6/5/2013	2013		6,212	101,197	20,448.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B8ODGC53193	234863	6/7/2013	2013		14,784	135,587	23,490.00
2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXDR731612	234815	6/19/2013	2013		6,559	126,693	20,515.00
2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG3DR731614	234814	6/24/2013	2013		6,503	133,640	20,515.00
2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB4CZCXDF223997	235094	6/24/2013	2013		817	21,395	33,936.00
2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D47G767352	173089	9/8/2014	2007		1,758	116,371	0.00
2013 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGZFA5D1187929	235093	6/30/2013	2013		5,309	76,459	24,345.00
2014 FORD EXPLORER	FORD	EXPLORER	1FM5K7B83EGA38618	231893	9/4/2013	2014		10,412	104,329	23,490.00
2006 INTERNATIONAL 4000	INTERNATIONAL	4000 SERIES	1HTMMAAM26H291806	235593	10/23/2013	2006		0	189,595	22,900.00
2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D58G183303	173088	9/8/2014	2008		1,872	145,506	0.00
2014 DODGE RAM 1500	DODGE	RAM	1C6RR7K7XES119660	235877	10/23/2013	2014		5,369	77,854	20,610.00
2014 DODGE JOURNEY	DODGE	JOURNEY	3C4PDCBG9ET230080	236158	5/2/2014	2014		12,311	92,208	21,514.00
2014 NISSAN ARMADA	NISSAN	ARMADA	5N1AA0ND7EN612053	238248	7/29/2014	2014		11,072	103,832	27,005.00
2014 Nissan Pathfinder	NISSAN	PATHFINDER	5N1AR2MMXEC714125	239686	8/8/2014	2014		3,254	27,115	24,304.00
2014 Dodge Ram 1500	RAM	TRUCK	1C6RR7ST3ES408041	238667	9/8/2014	2014		7,752	114,259	23,703.00
2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM9EC716495	238436	10/22/2014	2014		15,767	83,546	24,304.00
2015 CHEVROLET EXPRESS G2500	CHEVROLET	EXPRESS VAN	1GAWPFF5F1109690	240593	1/7/2015	2015		4,099	43,008	22,841.00
2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM0EC716238	P240664	1/9/2015	2014		3,582	48,123	24,304.00
2015 DODGE RAM 1500	RAM	TRUCK	3C6RR7KT2FG564161	245820	2/20/2015	2015		5,955	48,874	23,819.00
2009 FORD EXPLORER	FORD	EXPLORER	1FMEU73E79UA27806	246460	2/5/2016	2009		5,762	94,036	12,100.00
2016 DODGE RAM 2500	RAM	TRUCK	3C6TR5CT2GG264405	249094	5/16/2016	2016		8,428	39,275	24,977.00
2016 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXGR322787	249095	5/13/2016	2016		9,520	55,913	21,107.00
2016 FORD TRANSIT	FORD	TRANSIT	1FBZX22M6GKB05648	247679	5/27/2016	2016		9,905	62,020	26,336.00
2016 DODGE RAM 3500	RAM	3500	3C63RRGJ1GG258501	249093	2/24/2016	2016		2,251	24,745	30,506.00
2016 DODGE RAM 1500	RAM	1500	1C6RR6FG4GS333229	249141	5/14/2016	2016		3,922	22,471	20,366.97
2016 DODGE RAM 3500	RAM	3500	3C63RPL6GG316379	249064	5/24/2016	2016		7,084	24,582	38,528.29
2016 DODGE RAM 1500	RAM	1500	1C6RR6FG2GS333228	249066	5/21/2016	2016		13,149	46,280	20,366.97
2016 FORD TRANSIT	FORD	TRANSIT	1FBZX22M2GKB25122	249061	6/21/2016	2016		4,622	37,513	27,095.41
2016 RAM 1500	RAM	1500	1C6RR7FG7GS266938	249067	6/20/2016	2016		20,401	109,055	22,774.00
2016 RAM 1500	RAM	1500	1C6RR7FG5GS266937	249068	6/20/2016	2016		13,851	95,011	22,774.00

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2016 RAM 2500	RAM	2500	3C6TH5CT0GG264404	249091	6/15/2016	2016		7,074	70,042	24,977.00
2016 RAM 1500	RAM	1500	1C6RR7FG9GS266939	249092	6/20/2016	2016		7,425	81,495	22,774.00
2016 RAM 1500	RAM	1500	1C6RR6KG3GS373999	249143	6/29/2016	2016		13,497	64,250	22,089.98
2016 RAM 1500	RAM	1500	1C6RR6KG8GS376011	249142	6/29/2016	2016		2,053	12,527	22,089.98
2016 RAM 1500	RAM	1500	1C6RR7KG3GS385253	252272	6/30/2016	2016		2,604	21,972	24,098.99
2016 RAM 1500	RAM	1500	1C6RR7KG5GS385254	252273	12/18/2015	2016		5,825	21,307	24,098.99
2017 Dodge Journey	Dodge	Journey	3C4PDCAB6HT511697	252397	9/16/2016	2017		8,165	43,349	16,565.68
2017 Chevrolet Traverse	Chevrolet	Traverse	1GNKRFFED2HJ155126	252518	10/14/2016	2017		7,295	62,658	23,824.00
2017 RAM 3500	Dodge	3500	3C63R3CT7HG508281	252364	9/22/2016	2017		379	6,520	29,789.80
2017 RAM 3500	Dodge Ram	3500	3C63R2CT1HG514622	252363	10/21/2016	2017		5,754	40,441	27,339.29
2017 RAM 2500	Dodge Ram	2500	3C6TR5HT9HG591295	252538	12/7/2016	2017		4,705	28,331	25,879.15
2012 DODGE RAM 2500	Dodge	Ram Truck	3C6TD5CTXCG197173	252828	2/20/2017	2012		1,030	111,780	6,749.00
2011 FORD F250	Ford	F-250	1FT7W2B69BEA30825	252851	2/21/2017	2011		5,025	116,697	8,436.00
2011 FORD F250	Ford	F-250	1FT7W2B63BEA30822	252852	2/21/2017	2011		1,070	101,503	8,436.00
2017 RAM 1500	Ram	1500	1C6RR7FG6HS798974	252974	6/14/2017	2017		17,404	34,593	22,596.00
2017 FORD F250	FORD	F250	1FT7X2B67HEE20196	256292	8/1/2017	2017		9,746	26,527	25,633.30
2017 RAM 1500	RAM	1500	3C6RR6KT7HG760982	256293	8/1/2017	2017		2,224	10,692	25,553.02
2017 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFG9H1314300	256294	8/2/2017	2017		11,506	33,738	29,293.23
2017 RAM 2500	RAM	2500	3C6UR4CL9HG771138	253022	8/22/2017	2017		10,025	35,469	33,235.82
2017 RAM 1500	RAM	1500	1C6RR7ST0HS798973	253018	8/22/2017	2017		6,598	22,073	27,650.33
2017 RAM 1500	RAM	1500	1C6RR6ST8HS844771	253007	8/24/2017	2017		6,229	37,143	24,936.87
2017 RAM 1500	RAM	1500	1C6RR7KG4HS813588	253027	8/28/2017	2017		5,389	23,726	24,703.05
2017 RAM 2500	RAM	2500	3C6TR5CT2HG771919	253026	8/28/2017	2017		5,759	15,970	26,364.85
2017 RAM 1500	RAM	1500	1C6RR7KG2HS813587	253024	8/29/2017	2017		9,992	36,709	24,703.05
2017 RAM 3500	RAM	3500	3C63R2CT9HG775223	253023	8/29/2017	2017		9,408	21,179	23,745.72
2017 RAM 1500	RAM	1500	1C6RR6STXHS844772	253025	8/24/2017	2017		8,772	36,164	24,936.87
2017 RAM 2500	RAM	2500	3C6TR5CT8HG771911	253086	9/7/2017	2017		2,991	15,803	25,985.53
2017 RAM 2500	RAM	2500	3C6TR5CT0HG771921	253088	9/11/2017	2017		6,680	15,773	26,301.63
2017 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG0HC960676	253089	9/11/2017	2017		25,268	69,767	24,812.44

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2017 RAM 2500	RAM	2500	3C6TR4HT5HG771139	253087	9/7/2017	2017		2,864	13,097	23,862.12
2017 RAM 2500	RAM	2500	3C6TR5CT0HG780330	260609	9/7/2017	2017		5,078	24,356	27,243.92
2017 RAM 2500	RAM	2500	3C6TR5CTXHG771912	260619	10/7/2017	2017		9,655	29,653	25,985.53
2017 RAM 2500	RAM	2500	3C6TR5CT2HG780328	260618	10/17/2017	2017		19,206	45,310	27,760.72
2017 FORD F250	FORD	F250	1FT7X2B69HEE99371	260710	12/11/2017	2017		25,564	68,372	25,633.30
2018 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXREV4J6218743	260716	1/25/2018	2018		13,438	32,726	22,028.99
2018 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFP9J1200500	260764	2/8/2018	2018		7,222	20,799	27,922.54
2018 RAM 2500	RAM	2500	3C6TR5CT5JG307111	256727	9/19/2018	2018		11,366	20,134	27,381.40
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBGXKR505194	256729	9/26/2018	2019		5,851	11,523	20,794.43
2018 RAM 2500	RAM	2500	3C6TR5CT5JG343767	256745	9/26/2018	2018		3,578	8,586	27,082.35
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG4KR505191	256747	9/26/2018	2019		7,667	20,032	23,287.12
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505192	256746	9/26/2018	2019		9,858	21,437	23,287.12
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG3KR505196	256748	10/10/2018	2019		2,586	2,928	21,147.66
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505189	256749	9/26/2018	2019		8,175	19,799	23,287.12
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG2KR505190	256751	9/26/2018	2019		8,644	19,900	23,287.12
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR505195	256750	10/15/2018	2019		5,557	11,411	23,640.36
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FGXKS532252	256752	10/12/2018	2019		5,067	11,754	22,176.25
2018 RAM 3500	RAM	3500	3C63R3CTXJG304984	256797	11/5/2018	2018		6,558	14,191	30,661.84
2019 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG6KC550181	256836	12/7/2018	2019		9,944	19,398	24,812.44
2019 FORD F250	FORD	F250	1FT7X2B61KEC90228	256852	12/17/2018	2019		5,671	15,145	28,134.02
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST6KS537581	256895	12/14/2018	2019		7,063	17,572	28,561.51
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST5KS542867	256894	12/14/2018	2019		15,640	30,049	28,783.29
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST7KS551313	256896	12/17/2018	2019		15,990	19,477	28,846.51
2018 RAM 2500	RAM	2500	3C6TR5CT2JG377813	256929	1/2/2019	2018		9,486	12,866	26,553.51
2019 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXSEV6K6195622	256906	1/9/2019	2019		6,686	11,477	22,290.50
2018 RAM 2500	RAM	2500	3C6TR5CT0JG377812	256908	1/9/2019	2018		6,349	8,994	27,124.50
2018 RAM 3500	RAM	3500	3C63RPGJ1JG421451	256907	1/10/2019	2018		4,705	8,495	26,749.19
2018 RAM 2500	DODGE	2500	3C6TR5HT6JG402740	256998	1/30/2019	2018		6,426	8,420	26,924.80
2018 RAM 2500	DODGE	2500	3C6TR4CT6JG401993	257000	2/22/2019	2018		5,417	8,664	24,736.17
2019 RAM 2500	DODGE	2500	3C6UR4CJ8KG565007	263745	6/11/2019	2019		3,794	3,794	24,356.85

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2019 FORD F550	FORD	F550	1FD0W5HT1KEF20333	263819	8/9/2019	2019		5,361	5,361	49,646.04
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT3KS692931	267273	10/7/2019	2019		5,502	5,502	30,477.44
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST8KS692195	267223	10/8/2019	2019		6,702	6,702	28,706.26
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST4KS703032	267243	10/8/2019	2019		1,498	1,498	28,706.26
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG2KS697258	267245	10/18/2019	2019		0	0	21,495.11
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST2KS703031	267249	10/18/2019	2019		8,954	8,954	28,706.26
2020 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	3GNAXHEV4LS525716	267244	10/21/2019	2020		148	148	22,290.50
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KG2KS703033	265799	10/3/2019	2019		2,351	2,351	24,886.94
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT1KS692930	267271	10/22/2019	2019		8,520	8,520	29,391.65
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6ST2KS694602	267250	10/22/2019	2019		385	385	25,878.40
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST0KS703030	267272	10/30/2019	2019		10,726	10,726	29,524.12
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBGXKR777955	267270	10/30/2019	2019		0	0	23,641.36
SILVER DODGE DURANGO	DODGE	DURANGO	1D8HD38N58F144811	267276	10/28/2019	2008		2,446	163,604	17,907.00
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR6KT3KG705825	267280	11/26/2019	2019		2,899	2,899	26,449.39
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG7KR759770	267279	12/6/2019	2019		2,587	2,587	21,859.14
2019 FORD F250	FORD	F250	1FT7W2B66KEG51665	267281	11/20/2019	2019		503	503	29,764.96
2019 FORD F250	FORD	F250	1FT7W2A60KEG51663	267295	12/10/2019	2019		1,257	1,257	24,944.14
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG1KS708430	267286	12/11/2019	2019		2,699	2,699	22,177.50
2019 FORD F250	FORD	F250	1FT7W2B68KEG51666	267294	11/27/2019	2019		1,175	1,175	29,764.96
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR777956	267510	11/15/2019	2019		0	0	23,641.36
2017 FORD F250	FORD	F250	1FT7X2AT9HEE20191	256295	8/1/2017	2017		7,929	51,930	30,532.39
2017 FORD F250	FORD	F250	1FT7X2B65HEE20195	256284	8/14/2017	2017		6,454	21,238	25,633.30
2017 RAM 2500	RAM	2500	3C6TR5CT1HG771913	253019	9/7/2017	2017		10,214	48,990	25,985.53
2019 FORD F250	FORD	F250	1FT7W2A69KEG51662	267523	11/5/2019	2019		1,395	1,395	25,494.06
2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG6LC214989	264326	2/5/2020	2020		3,265	3,265	28,251.68
2020 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG3LC204560	264327	2/21/2020	2020		68	68	24,849.81
2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG2LC214990	264325	2/21/2020	2020		822	822	28,287.80
2020 FORD F250	FORD	F250	1FT8W2BT3LEC24049	267825	3/17/2020	2020		0	0	40,696.08

Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost
AIRBOAT	COMBEE				18-Equipment-Boat	1/1/1984	12,850.00
BOAT FISHER W/O MOTOR	FISHER		FMC2428E		18-Equipment-Boat	1/1/1985	2,377.00
PADDLEWHEEL AERATOR	HOUSE MFG.	EPW3			18-Equipment-Boat	1/1/1990	2,034.00
BOAT 16'48 POLARKRAFT WELDED F/RSH DATA			LA-1058-PU		18-Equipment-Boat	1/1/1996	1,400.00
BOAT ALUMN CRAWFISH 16L 46W 24 SIDES			KGC44452E696		18-Equipment-Boat	1/1/1996	1,700.00
BOAT 18' ALUMWELD			JBC06788M79D		18-Equipment-Boat	1/1/1996	3,554.00
BOAT ALUMINUM CRAWFISH 18X4 W/CONSOLE			KGC44461J797		18-Equipment-Boat	1/1/1996	1,750.00
SEA KAYAK LOOKSHAT NECKY IV TEAL	FLORIDAY BAY OUTFITTERS	CLOSED HULLED	QNK25886H397		18-Equipment-Boat	1/1/1997	1,290.00
BOAT: 18' ALUMINUM	LOBELL'S CUSTOM BOATS		LOA10752F999		18-Equipment-Boat	1/1/1999	8,500.00
BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11147H203	LA1690PU	18-Equipment-Boat	10/1/2002	1,395.00
BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11148H203		18-Equipment-Boat	10/1/2002	1,395.00
BOAT: ALUMINUM HULL CRAWFISH					18-Equipment-Boat	10/1/2003	1,375.00
WORKBOAT: 19'	HANKO'S METAL WORKS				18-Equipment-Boat	12/1/2002	11,900.00
TOTE BARGE COMBO WITHOUT GPP	SMITH ROOT INC	SR-6	AP79324L		18-Equipment-Boat	8/1/2004	5,076.00
BOAT: 14'	TRACKER	1448 AW	BUJ12552E304		18-Equipment-Boat	4/1/2005	1,599.00
SKIFF BOAT 20 SIDES & STEERING CONSOLE	PRO-DRIVE	X1 SERIES	JZR00104F505		18-Equipment-Boat	8/1/2005	5,690.00
SKIFF BOAT:20 SIDES & STEERING CONSOLE	F/STEERING RIG UP	X1 SERIES	JZR00105F505		18-Equipment-Boat	8/1/2005	5,690.00
SEAARK(ALUMINUM,14'LONG,48BOTTOM WIDTH)	JON	1448FN	S0M30343J607		18-Equipment-Boat	11/8/2006	1,981.00

Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost
SEARK(ALUMINUM,14'LONG,48BOTTOM WIDTH)	JON	1448FN	S0M30342J607		18-Equipment-Boat	11/8/2006	1,979.00
BOAT, 20' LONG X 44 WIDE, 36FRONT DECK	ALWELD	BOAT	AWLC0713F707		18-Equipment-Boat	8/14/2007	2,450.00
AIRBOAT 16' X 8'	MARKS		FVBMKS18D707	PP228740	18-Equipment-Boat	5/14/2007	31,868.00
17' BOAT	BRUNSWICK	170AL			18-Equipment-Boat	10/29/2007	11,965.00
ALWELD BOAT(2008-FRONT DECK W/STRG&BENC) BOAT W/TRAILER	LAKE AREA MARINE INC.	1842SSMB			18-Equipment-Boat	3/28/2008	3,139.00
	ALWELD	1842F	AWLCO756C808		18-Equipment-Boat	5/23/2008	3,139.00
BOAT W/TRAILER	ALWELD	1842F	AWLCO757C808		18-Equipment-Boat	5/23/2008	3,139.00
BOAT W/TRAILER	ALWELD	1842F	AWLCO758C808		18-Equipment-Boat	5/23/2008	3,139.00
BOAT: 15FT.LONG,46WIDE,36-40FRONT DECK	CHARLES LEONARD				18-Equipment-Boat	6/24/2008	3,800.00
AIRBOAT	PATHMAKER		PZG00267F909		18-Equipment-Boat	6/30/2009	35,750.00
BOAT: 2011 MODEL LA DECK 47	ALWELD	1660 FLA	AWLC0924C11		18-Equipment-Boat	2/24/2011	3,775.00
2011 BAY BOAT(FIBERGLASS 17'8W/RIGGING)	SEA FOX	18BF	LYGSA103E011		18-Equipment-Boat	5/4/2012	6,525.00
Boat 18' Self Bailing	PRODRIVE	1854 SBX	PDR00143K415		18-Equipment-Boat	12/10/2014	11,530.50
BOAT FIBERGLASS 23' 10" 28 GALLON FUEL TANK	CAROLINA SKIFF	2480 DLX	EXHA4971K18		18-Equipment-Boat	12/18/2017	22,943.91
PUSH BOAT FOR CRAWFISH ALUMINUM	BRAMMER MACHINE SHOP	HAND MADE	NONE		18-Equipment-Boat	1/5/2018	1,215.00
Boat aluminum 18' X 54 plus Hydraulic Steering	Pro Drive	SBX	PDR00507D818		18-Equipment-Boat	4/30/2018	11,653.00

**Louisiana State University
Pennington Biomedical Research Center**



**Operating Budget
Fiscal Year 2020-2021**

Board of Regents
Form BOR-1

Institution: Pennington Biomedical Research Center

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$17,315,631	\$17,315,631	\$17,810,797	\$495,166	2.86%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$79,006	\$93,864	\$80,408	(\$13,456)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$79,006	\$93,864	\$80,408	(\$13,456)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$17,394,637	\$17,409,495	\$17,891,205	\$481,710	2.77%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$2,917,240	\$2,200,000	\$0	(\$2,200,000)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$845,558	\$845,561	\$845,561	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)	(8.40%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$5,890,951	\$4,851,240	\$6,229,414	\$1,378,174	28.41%
Public Service	\$224,463	\$243,840	\$175,333	(\$88,507)	(28.10%)
Academic Support**	\$6,207,359	\$7,787,313	\$5,393,267	(\$2,394,046)	(30.74%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$4,254,265	\$3,573,135	\$3,043,386	(\$529,749)	(14.83%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,580,397	\$3,999,528	\$3,895,366	(\$104,162)	(2.60%)
Total E&G Expenditures	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)	(8.40%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)	(8.40%)
Expenditures by Object:					
Salaries	\$10,529,227	\$11,880,362	\$9,715,890	(\$2,164,472)	(18.22%)
Other Compensation	\$1,347,926	\$129,244	\$27,701	(\$101,543)	(78.57%)
Related Benefits	\$4,237,495	\$4,252,446	\$4,504,608	\$252,162	5.93%
Total Personal Services	\$16,114,648	\$16,262,052	\$14,248,199	(\$2,013,853)	(12.38%)
Travel	\$22,650	\$19,638	\$15,144	(\$4,494)	(22.88%)
Operating Services	\$4,478,645	\$3,338,740	\$3,691,764	\$353,024	10.57%
Supplies	\$844,453	\$746,770	\$698,152	(\$48,618)	(6.51%)
Total Operating Expenses	\$5,345,747	\$4,105,148	\$4,405,060	\$299,912	7.31%
Professional Services	\$48,693	\$22,489	\$21,551	(\$938)	(4.17%)
Other Charges	\$13,296	\$52,516	\$50,572	(\$1,944)	(3.70%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	(\$400,000)	\$0	\$0	\$0	0.00%
Total Other Charges	(\$38,011)	\$75,005	\$72,123	(\$2,882)	(3.84%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)	(11.42%)
Total Acquisitions and Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)	(11.42%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)	(8.40%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$2,917,240	\$2,200,000	\$0	(\$2,200,000)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$200,543	\$226,500	\$226,500	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$645,015	\$619,061	\$619,061	\$0
Total Self-Generated Funds	\$845,558	\$845,561	\$845,561	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$3,762,798	\$3,045,561	\$845,561	(\$2,200,000)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$17,315,631	100.00%	\$0	0.00%	\$17,315,631	23.79%	\$17,810,797	100.00%	\$0	0.00%	\$17,810,797	25.35%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$93,864	100.00%	\$0	0.00%	\$93,864	0.13%	\$80,408	100.00%	\$0	0.00%	\$80,408	0.11%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$93,864	100.00%	\$0	0.00%	\$93,864	0.13%	\$80,408	100.00%	\$0	0.00%	\$80,408	0.11%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$17,409,495	100.00%	\$0	0.00%	\$17,409,495	23.92%	\$17,891,205	100.00%	\$0	0.00%	\$17,891,205	25.46%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$2,200,000	100.00%	\$0	0.00%	\$2,200,000	3.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$226,500	100.00%	\$0	0.00%	\$226,500	0.31%	\$226,500	100.00%	\$0	0.00%	\$226,500	0.32%
State Grants and Contracts	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.43%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.56%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.78%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.87%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	21.98%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	22.77%
Other Self-Generated Funds	\$619,061	4.98%	\$11,805,348	95.02%	\$12,424,409	17.07%	\$619,061	5.33%	\$11,004,609	94.67%	\$11,623,670	16.54%
Total Self-Generated Funds	\$845,561	2.55%	\$32,325,348	97.45%	\$33,170,909	45.58%	\$845,561	2.61%	\$31,524,609	97.39%	\$32,370,170	46.07%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	27.48%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	28.47%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	27.48%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	28.47%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$20,455,056	28.11%	\$52,325,348	71.89%	\$72,780,404	100.00%	\$18,736,766	26.67%	\$51,524,609	73.33%	\$70,261,375	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$17,315,631	100.00%	\$0	0.00%	\$17,315,631	28.12%	\$17,810,797	100.00%	\$0	0.00%	\$17,810,797	25.35%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$79,006	100.00%	\$0	0.00%	\$79,006	0.13%	\$80,408	100.00%	\$0	0.00%	\$80,408	0.11%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$79,006	100.00%	\$0	0.00%	\$79,006	0.13%	\$80,408	100.00%	\$0	0.00%	\$80,408	0.11%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$17,394,637	100.00%	\$0	0.00%	\$17,394,637	28.25%	\$17,891,205	100.00%	\$0	0.00%	\$17,891,205	25.46%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$2,917,240	100.00%	\$0	0.00%	\$2,917,240	4.74%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$200,543	42.24%	\$274,222	57.76%	\$474,766	0.77%	\$226,500	100.00%	\$0	0.00%	\$226,500	0.32%
State Grants and Contracts	\$0	0.00%	\$2,945,328	100.00%	\$2,945,328	4.78%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.56%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,213,923	100.00%	\$1,213,923	1.97%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.87%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,457,441	100.00%	\$8,457,441	13.74%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	22.77%
Other Self-Generated Funds	\$645,015	8.09%	\$7,326,256	91.91%	\$7,971,271	12.95%	\$619,061	5.33%	\$11,004,609	94.67%	\$11,623,670	16.54%
Total Self-Generated Funds	\$845,558	4.01%	\$20,217,171	95.99%	\$21,062,729	34.21%	\$845,561	2.61%	\$31,524,609	97.39%	\$32,370,170	46.07%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,192,127	100.00%	\$20,192,127	32.80%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	28.47%
Total Federal Funds	\$0	0.00%	\$20,192,127	100.00%	\$20,192,127	32.80%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	28.47%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$21,157,435	34.37%	\$40,409,298	65.63%	\$61,566,733	100.00%	\$18,736,766	26.67%	\$51,524,609	73.33%	\$70,261,375	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2019-2020 column show report "Actual" should be shown in the final submission.

Board of Regents
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Facility and Administrative Recoveries	\$645,015	\$7,326,256	\$619,061	\$11,805,348	\$619,061	\$11,004,609
2.						
3.						
Total Other Self-Generated Funds	\$645,015	\$7,326,256	\$619,061	\$11,805,348	\$619,061	\$11,004,609
Federal Funds:						
Grants:						
Other						
1. NIH		\$16,809,140		\$16,000,000		\$16,000,000
2. DOD		\$3,147,412		\$3,000,000		\$3,000,000
3. Other		\$235,575		\$1,000,000		\$1,000,000
Total Other Federal Grants	\$0	\$20,192,127	\$0	\$20,000,000	\$0	\$20,000,000

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution:

Pennington Biomedical Research Center

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$4,838,417	\$4,717,839	\$4,616,399	(\$101,440)
Other Compensation	\$282,527	\$34,935	\$0	(\$34,935)
Related Benefits	\$0	\$6,966	\$1,536,140	\$1,529,174
Total Personal Services	\$5,120,944	\$4,759,740	\$6,152,539	\$1,392,799
Travel	\$2,738	\$2,500	\$3,375	\$875
Operating Services	\$706,780	\$73,000	\$63,750	(\$9,250)
Supplies	\$48,712	\$12,500	\$6,375	(\$6,125)
Total Operating Expenses	\$758,230	\$88,000	\$73,500	(\$14,500)
Professional Services	\$7,308	\$0	\$0	\$0
Other Charges	\$3,318	\$3,500	\$3,375	(\$125)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,625	\$3,500	\$3,375	(\$125)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$1,151	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,151	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,890,951	\$4,851,240	\$6,229,414	\$1,378,174
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$210,376	\$226,840	\$126,157	(\$100,683)
Other Compensation	\$3,654	\$0	\$718	\$718
Related Benefits	\$0	\$0	\$15,183	\$15,183
Total Personal Services	\$214,030	\$226,840	\$142,058	(\$84,782)
Travel	\$4,884	\$7,500	\$7,500	\$0
Operating Services	\$3,458	\$3,000	\$8,000	\$5,000
Supplies	\$468	\$6,500	\$8,775	\$2,275
Total Operating Expenses	\$8,810	\$17,000	\$24,275	\$7,275
Professional Services	\$1,072	\$0	\$7,000	\$7,000
Other Charges	\$552	\$0	\$2,000	\$2,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,624	\$0	\$9,000	\$9,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$224,463	\$243,840	\$175,333	(\$68,507)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Pennington Biomedical Research Center

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$3,606,492	\$4,974,352	\$3,371,788	(\$1,602,564)
Other Compensation	\$202,789	\$37,307	\$0	(\$37,307)
Related Benefits	\$1,497,498	\$1,976,669	\$1,298,385	(\$678,284)
Total Personal Services	\$5,306,780	\$6,988,328	\$4,670,173	(\$2,318,155)
Travel	\$14,778	\$9,638	\$4,269	(\$5,369)
Operating Services	\$292,281	\$206,831	\$229,066	\$22,235
Supplies	\$534,936	\$511,660	\$432,127	(\$79,533)
Total Operating Expenses	\$841,995	\$728,129	\$665,462	(\$62,667)
Professional Services	\$40,262	\$22,489	\$14,551	(\$7,938)
Other Charges	\$8,921	\$35,516	\$31,697	(\$3,819)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$49,183	\$58,005	\$46,248	(\$11,757)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$9,401	\$12,851	\$11,384	(\$1,467)
Total Acquisitions and Major Repairs	\$9,401	\$12,851	\$11,384	(\$1,467)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,207,359	\$7,787,313	\$5,393,267	(\$2,394,046)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$689,007	\$295,740	\$316,014	\$20,274
Other Compensation	\$795,450	\$19,832	\$0	(\$19,832)
Related Benefits	\$2,739,997	\$2,100,000	\$1,654,900	(\$445,100)
Total Personal Services	\$4,224,454	\$2,415,572	\$1,970,914	(\$444,658)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$423,191	\$1,122,453	\$1,058,972	(\$63,481)
Supplies	\$6,621	\$21,610	\$0	(\$21,610)
Total Operating Expenses	\$429,812	\$1,144,063	\$1,058,972	(\$85,091)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$13,500	\$13,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	(\$400,000)	\$0	\$0	\$0
Total Other Charges	(\$400,000)	\$13,500	\$13,500	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,254,265	\$3,573,135	\$3,043,386	(\$529,749)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Pennington Biomedical Research Center

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,184,936	\$1,665,591	\$1,285,532	(\$380,059)
Other Compensation	\$63,505	\$37,170	\$26,983	(\$10,187)
Related Benefits	\$0	\$168,811	\$0	(\$168,811)
Total Personal Services	\$1,248,441	\$1,871,572	\$1,312,515	(\$559,057)
Travel	\$250	\$0	\$0	\$0
Operating Services	\$3,052,935	\$1,933,456	\$2,331,976	\$398,520
Supplies	\$253,715	\$194,500	\$250,875	\$56,375
Total Operating Expenses	\$3,306,900	\$2,127,956	\$2,582,851	\$454,895
Professional Services	\$52	\$0	\$0	\$0
Other Charges	\$505	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$557	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$24,499	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$24,499	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,580,397	\$3,999,528	\$3,895,366	(\$104,162)
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$10,529,227	\$11,880,362	\$9,715,890	(\$2,164,472)
Other Compensation	\$1,347,926	\$129,244	\$27,701	(\$101,543)
Related Benefits	\$4,237,495	\$4,252,446	\$4,504,608	\$252,162
Total Personal Services	\$16,114,648	\$16,262,052	\$14,248,199	(\$2,013,853)
Travel	\$22,650	\$19,638	\$15,144	(\$4,494)
Operating Services	\$4,478,645	\$3,338,740	\$3,691,764	\$353,024
Supplies	\$844,453	\$746,770	\$698,152	(\$48,618)
Total Operating Expenses	\$5,345,747	\$4,105,148	\$4,405,060	\$299,912
Professional Services	\$48,693	\$22,489	\$21,551	(\$938)
Other Charges	\$13,296	\$52,516	\$50,572	(\$1,944)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	(\$400,000)	\$0	\$0	\$0
Total Other Charges	(\$338,011)	\$75,005	\$72,123	(\$2,882)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)
Total Acquisitions and Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Pennington Biomedical Research Center

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$10,529,227	\$11,880,362	\$9,715,890	(\$2,164,472)
Other Compensation	\$1,347,926	\$129,244	\$27,701	(\$101,543)
Related Benefits	\$4,237,495	\$4,252,446	\$4,504,608	\$252,162
Total Personal Services	\$16,114,648	\$16,262,052	\$14,248,199	(\$2,013,853)
Travel	\$22,650	\$19,638	\$15,144	(\$4,494)
Operating Services	\$4,478,645	\$3,338,740	\$3,691,764	\$353,024
Supplies	\$844,453	\$746,770	\$698,152	(\$48,618)
Total Operating Expenses	\$5,345,747	\$4,105,148	\$4,405,060	\$299,912
Professional Services	\$48,693	\$22,489	\$21,551	(\$938)
Other Charges	\$13,296	\$52,516	\$50,572	(\$1,944)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	(\$400,000)	\$0	\$0	\$0
Total Other Charges	(\$338,011)	\$75,005	\$72,123	(\$2,882)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)
Total Acquisitions and Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)
Unallotted	\$0	\$0	\$0	\$0
Total	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)

Total must equal BOR-1.

**Louisiana State University
Alexandria**



**Operating Budget
Fiscal Year 2020-2021**

Board of Regents
Form BOR-1

Institution: LSU of Alexandria

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,100,153	\$5,100,153	\$2,463,950	(\$2,636,203)	(51.69%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$225,079	\$267,407	\$229,070	(\$38,337)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$225,079	\$267,407	\$229,070	(\$38,337)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,325,232	\$5,367,560	\$2,693,020	(\$2,674,540)	(49.83%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act					
	\$887,685	\$2,576,300	\$0	(\$2,576,300)	(100.00%)
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$18,550,933	\$18,441,127	\$17,291,127	(\$1,150,000)	(6.24%)
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$24,763,850	\$26,384,987	\$19,984,147	(\$6,400,840)	(24.26%)
Expenditures by Function:					
Instruction	\$11,676,093	\$10,732,887	\$9,007,728	(\$1,725,159)	(16.07%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,467,607	\$1,084,145	\$1,031,239	(\$52,906)	(4.88%)
Student Services	\$1,878,930	\$1,170,326	\$1,256,288	\$85,962	7.35%
Institutional Services	\$3,132,665	\$6,777,648	\$7,123,050	\$345,402	5.10%
Scholarships/Fellowships	\$2,515,189	\$1,616,000	\$1,616,000	\$0	0.00%
Plant Operations/Maintenance	\$2,982,267	\$2,427,681	\$2,526,142	\$98,461	4.06%
Total E&G Expenditures	\$23,652,750	\$23,808,687	\$22,560,447	(\$1,248,240)	(5.24%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,111,100	\$2,576,300	(\$2,576,300)	(\$5,152,600)	(200.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$24,763,850	\$26,384,987	\$19,984,147	(\$6,400,840)	(24.26%)
Expenditures by Object:					
Salaries	\$10,774,231	\$13,581,505	\$10,977,531	(\$2,603,974)	(19.17%)
Other Compensation	\$201,078	\$221,050	\$185,250	(\$35,800)	(16.20%)
Related Benefits	\$5,593,570	\$6,164,592	\$5,584,351	(\$580,241)	(9.41%)
Total Personal Services	\$16,568,880	\$19,967,147	\$16,747,132	(\$3,220,015)	(16.13%)
Travel	\$87,079	\$135,200	\$132,200	(\$3,000)	(2.22%)
Operating Services	\$1,864,348	\$1,803,800	\$1,061,421	(\$742,379)	(41.16%)
Supplies	\$770,558	\$359,250	\$361,550	\$2,300	0.64%
Total Operating Expenses	\$2,721,983	\$2,298,250	\$1,555,171	(\$743,079)	(32.33%)
Professional Services	\$1,799,781	\$2,360,840	\$2,479,394	\$118,554	5.02%
Other Charges	\$3,638,984	\$1,710,250	(\$846,050)	(\$2,556,300)	(149.47%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$5,438,765	\$4,071,090	\$1,633,344	(\$2,437,746)	(59.88%)
General Acquisitions	\$34,046	\$48,500	\$48,500	\$0	0.00%
Library Acquisitions	\$177	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$34,223	\$48,500	\$48,500	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$24,763,850	\$26,384,987	\$19,984,147	(\$6,400,840)	(24.26%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents
Form BOR-2

Institution: LSU of Alexandria

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$887,685	\$2,576,300	\$0	(\$2,576,300)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$15,354,324	\$15,543,502	\$14,174,677	(\$1,368,825)
Non-Resident Fees	\$146,829	\$110,000	\$150,000	\$40,000
Academic Excellence Fee	\$608,355	\$485,000	\$600,000	\$115,000
Operational Fee	\$207,112	\$215,000	\$215,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,104,953	\$940,000	\$1,080,000	\$140,000
All Other Student Fees	\$1,065,032	\$1,080,625	\$1,004,450	(\$76,175)
Total Student Fees:	\$18,486,605	\$18,374,127	\$17,224,127	(\$1,150,000)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$64,328	\$67,000	\$67,000	\$0
Total Self-Generated Funds	\$18,550,933	\$18,441,127	\$17,291,127	(\$1,150,000)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$19,438,618	\$21,017,427	\$17,291,127	(\$3,726,300)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,100,153	100.00%	\$0	0.00%	\$5,100,153	13.15%	\$2,463,950	100.00%	\$0	0.00%	\$2,463,950	7.64%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$267,407	100.00%	\$0	0.00%	\$267,407	0.69%	\$229,070	100.00%	\$0	0.00%	\$229,070	0.71%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$267,407	100.00%	\$0	0.00%	\$267,407	0.69%	\$229,070	100.00%	\$0	0.00%	\$229,070	0.71%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rocketfeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,367,560	100.00%	\$0	0.00%	\$5,367,560	13.84%	\$2,693,020	100.00%	\$0	0.00%	\$2,693,020	8.35%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$2,576,300	100.00%	\$0	0.00%	\$2,576,300	6.64%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$15,543,502	100.00%	\$0	0.00%	\$15,543,502	40.08%	\$14,174,677	100.00%	\$0	0.00%	\$14,174,677	43.96%
Non-Resident Fees:	\$110,000	100.00%	\$0	0.00%	\$110,000	0.28%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.47%
Academic Excellence Fee:	\$485,000	100.00%	\$0	0.00%	\$485,000	1.25%	\$600,000	100.00%	\$0	0.00%	\$600,000	1.86%
Operational Fee:	\$215,000	100.00%	\$0	0.00%	\$215,000	0.55%	\$215,000	100.00%	\$0	0.00%	\$215,000	0.67%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$2,020,625	51.16%	\$1,928,808	48.84%	\$3,949,433	10.18%	\$2,084,450	51.77%	\$1,942,000	48.23%	\$4,026,450	12.49%
Total Student Fees:	\$18,374,127	90.50%	\$1,928,808	9.50%	\$20,302,935	52.35%	\$17,224,127	89.87%	\$1,942,000	10.13%	\$19,166,127	59.43%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$150,000	100.00%	\$150,000	0.39%	\$0	0.00%	\$150,000	100.00%	\$150,000	0.47%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$198,320	100.00%	\$198,320	0.51%	\$0	0.00%	\$96,500	100.00%	\$96,500	0.30%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,500,982	100.00%	\$1,500,982	3.87%	\$0	0.00%	\$1,457,321	100.00%	\$1,457,321	4.52%
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.26%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.31%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.58%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	3.10%
Other Self-Generated Funds	\$67,000	23.62%	\$216,684	76.38%	\$283,684	0.73%	\$67,000	23.56%	\$217,320	76.44%	\$284,320	0.88%
Total Self-Generated Funds	\$18,441,127	78.35%	\$5,094,804	21.65%	\$23,535,931	60.69%	\$17,291,127	77.70%	\$4,963,141	22.30%	\$22,254,268	69.01%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Self	\$0	0.00%	\$7,000,000	100.00%	\$7,000,000	18.05%	\$0	0.00%	\$7,000,000	100.00%	\$7,000,000	21.71%
Other	\$0	0.00%	\$300,000	100.00%	\$300,000	0.77%	\$0	0.00%	\$300,000	100.00%	\$300,000	0.93%
Total Federal Funds	\$0	0.00%	\$7,300,000	100.00%	\$7,300,000	18.82%	\$0	0.00%	\$7,300,000	100.00%	\$7,300,000	22.64%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$26,384,987	68.04%	\$12,394,804	31.96%	\$38,779,791	100.00%	\$19,984,147	61.97%	\$12,263,141	38.03%	\$32,247,288	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

**Board of Regents
Form BOR-3
Revenue Sources - Unrestricted & Restricted**

Institution: LSU of Alexandria

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,100,153	100.00%	\$0	0.00%	\$5,100,153	13.36%	\$2,463,950	100.00%	\$0	0.00%	\$2,463,950	7.64%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$225,079	100.00%	\$0	0.00%	\$225,079	0.59%	\$229,070	100.00%	\$0	0.00%	\$229,070	0.71%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$225,079	100.00%	\$0	0.00%	\$225,079	0.59%	\$229,070	100.00%	\$0	0.00%	\$229,070	0.71%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,325,232	100.00%	\$0	0.00%	\$5,325,232	13.95%	\$2,693,020	100.00%	\$0	0.00%	\$2,693,020	8.35%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$887,685	100.00%	\$0	0.00%	\$887,685	2.33%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$15,354,324	100.00%	\$0	0.00%	\$15,354,324	40.22%	\$14,174,677	100.00%	\$0	0.00%	\$14,174,677	43.96%
Non-Resident Fees:	\$146,829	100.00%	\$0	0.00%	\$146,829	0.38%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.47%
Academic Excellence Fee:	\$608,355	100.00%	\$0	0.00%	\$608,355	1.59%	\$600,000	100.00%	\$0	0.00%	\$600,000	1.86%
Operational Fee:	\$207,112	100.00%	\$0	0.00%	\$207,112	0.54%	\$215,000	100.00%	\$0	0.00%	\$215,000	0.67%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$2,169,985	43.71%	\$2,794,560	56.29%	\$4,964,545	13.01%	\$2,084,450	51.77%	\$1,942,000	48.23%	\$4,026,450	12.49%
Total Student Fees:	\$18,486,605	86.87%	\$2,794,560	13.13%	\$21,281,165	55.75%	\$17,224,127	89.87%	\$1,942,000	10.13%	\$19,166,127	59.43%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	-\$10,004	0.00%	-\$10,004	(0.03%)	\$0	0.00%	\$150,000	100.00%	\$150,000	0.47%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$148,321	100.00%	\$148,321	0.39%	\$0	0.00%	\$96,500	100.00%	\$96,500	0.30%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,364,320	100.00%	\$1,364,320	3.57%	\$0	0.00%	\$1,457,321	100.00%	\$1,457,321	4.52%
Endowment Income	\$0	0.00%	\$324,592	100.00%	\$324,592	0.85%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.31%
Gifts, Grants, and Contracts	\$0	0.00%	\$664,936	100.00%	\$664,936	1.74%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	3.10%
Other Self-Generated Funds	\$64,328	20.82%	\$244,702	79.18%	\$309,030	0.81%	\$67,000	23.56%	\$217,320	76.44%	\$284,320	0.88%
Total Self-Generated Funds	\$18,550,933	77.03%	\$5,531,427	22.97%	\$24,082,360	63.09%	\$17,291,127	77.70%	\$4,963,141	22.30%	\$22,254,268	69.01%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$6,771,102	100.00%	\$6,771,102	17.74%	\$0	0.00%	\$7,000,000	100.00%	\$7,000,000	21.71%
Other	\$0	0.00%	\$1,104,790	100.00%	\$1,104,790	2.89%	\$0	0.00%	\$300,000	100.00%	\$300,000	0.93%
Total Federal Funds	\$0	0.00%	\$7,875,892	100.00%	\$7,875,892	20.63%	\$0	0.00%	\$7,300,000	100.00%	\$7,300,000	22.64%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$24,763,850	64.88%	\$13,407,319	35.12%	\$38,171,169	100.00%	\$19,984,147	61.97%	\$12,263,141	38.03%	\$32,247,288	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2019-2020 column show report "Actual" should be shown in the final submission.

Board of Regents
 Form BOR-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: LSU of Alexandria

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$184,904	\$0	\$190,000	\$0	\$190,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$314,295	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$106,125	\$0	\$110,000	\$0	\$110,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$146,205	\$0	\$120,000	\$0	\$120,000
Student Athletic Fees	\$0	\$946,899	\$0	\$846,808	\$0	\$900,000
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Diploma	\$12,100		\$10,000		\$10,000	
2. Transcripts	\$16,936		\$13,000		\$17,000	
3. Late Registration Fee	\$9,695		\$10,000		\$10,000	
4. Laboratory Fees	-\$56					
5. Dual Fee	\$549,714		\$540,625		\$485,000	
6. International Student Fee	\$1,560		\$2,000		\$2,000	
7. Student Health Fee		\$140,988		\$87,000		\$87,000
8. Student Testing		\$529,930		\$250,000		\$250,000
9. Service Charge/Late Fees	\$99,813		\$108,000		\$108,000	
10. Nursing Required Test	\$17,820		\$15,000		\$15,000	
11. Course Fees		\$425,214		\$325,000		\$285,000
12. Online Program Fees	\$357,450		\$382,000		\$357,450	
13. Admission Application	\$150,532		\$60,000		\$100,000	
14. Registration	\$76,590		\$80,000		\$80,000	
15. Student Excellence Fee	\$877,831		\$800,000		\$900,000	
Total All Other Student Fees	\$2,169,985	\$1,096,132	\$2,020,625	\$662,000	\$2,084,450	\$622,000
Total Student Fees	\$2,169,985	\$2,794,560	\$2,020,625	\$1,928,808	\$2,084,450	\$1,942,000
Other Self-Generated Funds						
1. Miscellaneous	\$8,935		\$5,000		\$5,000	
2. Indirect Cost Recovery	\$7,276		\$13,000		\$13,000	
3. Veterans Admin Handling	\$2,415		\$2,000		\$2,000	
4. Land Lease	\$21,250		\$20,000		\$20,000	
5. Interest on Investments	\$19,034		\$12,000		\$12,000	
6. Parking Fines	\$1,200		\$13,000		\$13,000	
7. Lost Library Books	\$25					
8. Library Sales and Services	\$468					
9. Lost ID Card	\$1,775		\$2,000		\$2,000	
10. Continuing Education		\$244,702		\$216,694		\$217,320
11. National Student Exchange	\$750					
12. International Programs	\$1,200					
Total Other Self-Generated Funds	\$64,328	\$244,702	\$67,000	\$216,694	\$67,000	\$217,320
Federal Funds:						
Grants:						
Other						
1. SEOG		\$70,626		\$100,000		\$100,000
2. TEACH		\$12,666		\$50,000		\$50,000
3. Work Study		\$99,136		\$150,000		\$150,000
4. CARES Act - Institutional Portion		\$69,355				
5. CARES Act - Student Portion		\$853,007				
Total Other Federal Grants	\$0	\$1,104,790	\$0	\$300,000	\$0	\$300,000

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU of Alexandria

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$6,589,381	\$7,473,047	\$6,501,334	(\$971,713)
Other Compensation	\$43,335	\$86,050	\$75,750	(\$10,300)
Related Benefits	\$3,310,637	\$0	\$0	\$0
Total Personal Services	\$9,943,353	\$7,559,097	\$6,577,084	(\$982,013)
Travel	\$13,691	\$16,200	\$13,200	(\$3,000)
Operating Services	\$58,458	\$844,000	\$48,500	(\$795,500)
Supplies	\$43,466	\$36,000	\$38,300	\$2,300
Total Operating Expenses	\$115,615	\$896,200	\$100,000	(\$796,200)
Professional Services	\$1,611,460	\$2,268,340	\$2,311,394	\$43,054
Other Charges	\$2,355	\$9,250	\$19,250	\$10,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,613,815	\$2,277,590	\$2,330,644	\$53,054
General Acquisitions	\$3,310	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,310	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,676,093	\$10,732,887	\$9,007,728	(\$1,725,159)
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$850,625	\$873,645	\$834,739	(\$38,906)
Other Compensation	\$4,158	\$42,500	\$4,000	(\$38,500)
Related Benefits	\$421,880	\$0	\$0	\$0
Total Personal Services	\$1,276,663	\$916,145	\$838,739	(\$77,406)
Travel	\$13,320	\$27,000	\$27,000	\$0
Operating Services	\$100,813	\$122,000	\$111,000	(\$11,000)
Supplies	\$24,764	\$9,500	\$9,500	\$0
Total Operating Expenses	\$138,898	\$158,500	\$147,500	(\$11,000)
Professional Services	\$42,430	\$9,500	\$45,000	\$35,500
Other Charges	\$1,861	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$44,291	\$9,500	\$45,000	\$35,500
General Acquisitions	\$7,578	\$0	\$0	\$0
Library Acquisitions	\$177	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,755	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,467,607	\$1,084,145	\$1,031,239	(\$52,906)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$880,451	\$943,076	\$1,016,038	\$72,962
Other Compensation	\$87,691	\$16,500	\$29,500	\$13,000
Related Benefits	\$494,344	\$0	\$0	\$0
Total Personal Services	\$1,462,487	\$959,576	\$1,045,538	\$85,962
Travel	\$26,549	\$53,000	\$53,000	\$0
Operating Services	\$79,104	\$77,000	\$77,000	\$0
Supplies	\$304,829	\$80,750	\$80,750	\$0
Total Operating Expenses	\$410,482	\$210,750	\$210,750	\$0
Professional Services	\$4,935	\$0	\$0	\$0
Other Charges	\$1,026	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,961	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,878,930	\$1,170,326	\$1,256,288	\$85,962
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,469,160	\$1,452,198	\$1,410,375	(\$41,823)
Other Compensation	\$13,231	\$21,000	\$21,000	\$0
Related Benefits	\$855,734	\$5,288,650	\$5,584,351	\$295,701
Total Personal Services	\$2,338,125	\$6,761,848	\$7,015,726	\$253,878
Travel	\$30,599	\$37,000	\$37,000	\$0
Operating Services	\$374,505	(\$304,200)	(\$262,676)	\$41,524
Supplies	\$243,997	\$105,500	\$105,500	\$0
Total Operating Expenses	\$649,101	(\$161,700)	(\$120,176)	\$41,524
Professional Services	\$134,176	\$83,000	\$123,000	\$40,000
Other Charges	\$4,835	\$79,500	\$89,500	\$10,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$139,012	\$162,500	\$212,500	\$50,000
General Acquisitions	\$6,427	\$15,000	\$15,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,427	\$15,000	\$15,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,132,665	\$6,777,648	\$7,123,050	\$345,402

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$2,515,189	\$1,616,000	\$1,616,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,515,189	\$1,616,000	\$1,616,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,515,189	\$1,616,000	\$1,616,000	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$984,614	\$1,139,181	\$1,215,045	\$75,864
Other Compensation	\$52,663	\$55,000	\$55,000	\$0
Related Benefits	\$510,975	\$0	\$0	\$0
Total Personal Services	\$1,548,251	\$1,194,181	\$1,270,045	\$75,864
Travel	\$2,918	\$2,000	\$2,000	\$0
Operating Services	\$1,251,467	\$1,065,000	\$1,087,597	\$22,597
Supplies	\$153,501	\$127,500	\$127,500	\$0
Total Operating Expenses	\$1,407,887	\$1,194,500	\$1,217,097	\$22,597
Professional Services	\$6,779	\$0	\$0	\$0
Other Charges	\$2,618	\$5,500	\$5,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$9,398	\$5,500	\$5,500	\$0
General Acquisitions	\$16,731	\$33,500	\$33,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$16,731	\$33,500	\$33,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,982,267	\$2,427,681	\$2,526,142	\$98,461
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$10,774,231	\$11,881,147	\$10,977,531	(\$903,616)
Other Compensation	\$201,078	\$221,050	\$185,250	(\$35,800)
Related Benefits	\$5,593,570	\$5,288,650	\$5,584,351	\$295,701
Total Personal Services	\$16,568,880	\$17,390,847	\$16,747,132	(\$643,715)
Travel	\$87,078	\$135,200	\$132,200	(\$3,000)
Operating Services	\$1,864,348	\$1,803,800	\$1,061,421	(\$742,379)
Supplies	\$770,558	\$359,250	\$361,550	\$2,300
Total Operating Expenses	\$2,721,983	\$2,298,250	\$1,555,171	(\$743,079)
Professional Services	\$1,799,781	\$2,360,840	\$2,479,394	\$118,554
Other Charges	\$2,527,884	\$1,710,250	\$1,730,250	\$20,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,327,665	\$4,071,090	\$4,209,644	\$138,554
General Acquisitions	\$34,046	\$48,500	\$48,500	\$0
Library Acquisitions	\$177	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$34,223	\$48,500	\$48,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$23,652,750	\$23,808,687	\$22,560,447	(\$1,248,240)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$1,700,358	\$0	(\$1,700,358)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$875,942	\$0	(\$875,942)
Total Personal Services	\$0	\$2,576,300	\$0	(\$2,576,300)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,111,100	\$0	(\$2,576,300)	(\$2,576,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,111,100	\$0	(\$2,576,300)	(\$2,576,300)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,111,100	\$2,576,300	(\$2,576,300)	(\$5,152,600)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$10,774,231	\$13,581,505	\$10,977,531	(\$2,603,974)
Other Compensation	\$201,078	\$221,050	\$185,250	(\$35,800)
Related Benefits	\$5,593,570	\$6,164,592	\$5,584,351	(\$580,241)
Total Personal Services	\$16,568,880	\$19,967,147	\$16,747,132	(\$3,220,015)
Travel	\$87,078	\$135,200	\$132,200	(\$3,000)
Operating Services	\$1,864,348	\$1,803,800	\$1,061,421	(\$742,379)
Supplies	\$770,558	\$359,250	\$361,550	\$2,300
Total Operating Expenses	\$2,721,983	\$2,298,250	\$1,555,171	(\$743,079)
Professional Services	\$1,799,781	\$2,360,840	\$2,479,394	\$118,554
Other Charges	\$3,638,984	\$1,710,250	(\$846,050)	(\$2,556,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,438,765	\$4,071,090	\$1,633,344	(\$2,437,746)
General Acquisitions	\$34,046	\$48,500	\$48,500	\$0
Library Acquisitions	\$177	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$34,223	\$48,500	\$48,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$24,763,850	\$26,384,987	\$19,984,147	(\$6,400,840)

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Allied Health				
Function of: Instruction				
Salaries	454,639	450,065	491,921	41,856
Other Compensation				0
Related Benefits				0
Total Personal Services	454,639	450,065	491,921	41,856
Travel				0
Operating Services	9,148	5,000	5,000	0
Supplies	2,666	3,000	3,000	0
Total Operating Expenditures	11,815	8,000	8,000	0
Professional Services				0
Other Charges	1,262	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,262	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	467,716	459,065	500,921	41,856
Department Name: Business Administration				
Function of: Instruction				
Salaries	542,083	588,166	684,790	96,624
Other Compensation				0
Related Benefits				0
Total Personal Services	542,083	588,166	684,790	96,624
Travel	3,806			0
Operating Services	455	500	500	0
Supplies	508	500	500	0
Total Operating Expenditures	4,768	1,000	1,000	0
Professional Services				0
Other Charges	783			0
Debt Services				
Interagency Transfers				
Total Other Charges	783	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	547,635	589,166	685,790	96,624
Department Name: Education				
Function of: Instruction				
Salaries	649,426	584,787	565,192	-19,595
Other Compensation	6,073	17,900	9,500	-8,400
Related Benefits				0
Total Personal Services	655,499	602,687	574,692	-27,995
Travel	7,767	12,000	12,000	0
Operating Services	5,765	1,500	1,500	0
Supplies	4,776	4,500	4,500	0
Total Operating Expenditures	18,308	18,000	18,000	0
Professional Services	15,300			0
Other Charges		5,000	15,000	10,000
Debt Services				
Interagency Transfers				
Total Other Charges	15,300	5,000	15,000	10,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	689,107	625,687	607,692	-17,995

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Nursing				
Function of: Instruction				
Salaries	967,584	916,573	913,871	-2,702
Other Compensation	2,240	4,500	4,500	0
Related Benefits				0
Total Personal Services	969,824	921,073	918,371	-2,702
Travel	157	700	700	0
Operating Services	20,402	15,000	22,000	7,000
Supplies	806	500	500	0
Total Operating Expenditures	21,366	16,200	23,200	7,000
Professional Services				0
Other Charges	220			0
Debt Services				
Interagency Transfers				
Total Other Charges	220	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	991,410	937,273	941,571	4,298
College of Professional Studies Total				
Function of: Instruction				
Salaries	2,613,733	2,539,591	2,655,774	116,183
Other Compensation	8,313	22,400	14,000	-8,400
Related Benefits	0	0	0	0
Total Personal Services	2,622,046	2,561,991	2,669,774	107,783
Travel	11,730	12,700	12,700	0
Operating Services	35,770	22,000	29,000	7,000
Supplies	8,756	8,500	8,500	0
Total Operating Expenditures	56,257	43,200	50,200	7,000
Professional Services	15,300	0	0	0
Other Charges	2,265	6,000	16,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,565	6,000	16,000	10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,695,868	2,611,191	2,735,974	124,783
Grand Total				
Salaries	2,613,733	2,539,591	2,655,774	116,183
Other Compensation	8,313	22,400	14,000	-8,400
Related Benefits	0	0	0	0
Total Personal Services	2,622,046	2,561,991	2,669,774	107,783
Travel	11,730	12,700	12,700	0
Operating Services	35,770	22,000	29,000	7,000
Supplies	8,756	8,500	8,500	0
Total Operating Expenditures	56,257	43,200	50,200	7,000
Professional Services	15,300	0	0	0
Other Charges	2,265	6,000	16,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,565	6,000	16,000	10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	2,695,868	2,611,191	2,735,974	124,783

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts & Sciences				
Department Name: History and Political Science				
Function of: Instruction				
Salaries	322,776	315,902	252,634	-63,268
Other Compensation	2,494	3,000	1,100	-1,900
Related Benefits				0
Total Personal Services	325,270	318,902	253,734	-65,168
Travel				0
Operating Services	1,642	4,000	1,500	-2,500
Supplies	1,442	3,000	5,300	2,300
Total Operating Expenditures	3,084	7,000	6,800	-200
Professional Services				0
Other Charges	0			0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	328,354	325,902	260,534	-65,368
Department Name: Arts, English & Humanities				
Function of: Instruction				
Salaries	1,044,465	1,063,472	1,053,900	-9,572
Other Compensation	7,489	13,650	15,150	1,500
Related Benefits				0
Total Personal Services	1,051,954	1,077,122	1,069,050	-8,072
Travel	1,340	3,000		-3,000
Operating Services	1,876	2,500	2,500	0
Supplies	1,512	6,000	6,000	0
Total Operating Expenditures	4,728	11,500	8,500	-3,000
Professional Services	398	1,000	1,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	398	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,057,080	1,089,622	1,078,550	-11,072
Department Name: Math & Physical Sciences				
Function of: Instruction				
Salaries	785,308	788,555	793,877	5,322
Other Compensation	8,594	12,000	12,000	0
Related Benefits				0
Total Personal Services	793,902	800,555	805,877	5,322
Travel				0
Operating Services		2,000	2,000	0
Supplies	1,284	5,000	5,000	0
Total Operating Expenditures	1,284	7,000	7,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	795,185	807,555	812,877	5,322

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Biological Sciences				
Function of: Instruction				
Salaries	565,900	553,360	524,545	-28,815
Other Compensation	15,932	31,000	31,000	0
Related Benefits				0
Total Personal Services	581,832	584,360	555,545	-28,815
Travel	236			0
Operating Services	10,137	5,000	5,000	0
Supplies	2,143	3,000	3,000	0
Total Operating Expenditures	12,516	8,000	8,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	594,348	592,360	563,545	-28,815
Department Name: Criminal Justice				
Function of: Instruction				
Salaries	248,594	249,787	255,678	5,891
Other Compensation	513	2,000	2,000	0
Related Benefits				0
Total Personal Services	249,107	251,787	257,678	5,891
Travel				0
Operating Services	1,028	2,000	2,000	0
Supplies	434	3,500	3,500	0
Total Operating Expenditures	1,462	5,500	5,500	0
Professional Services	0			0
Other Charges	90			0
Debt Services				
Interagency Transfers				
Total Other Charges	90	0	0	0
General Acquisitions	1,655			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,655	0	0	0
Function Total	252,314	257,287	263,178	5,891
Department Name: Psychology				
Function of: Instruction				
Salaries	379,910	387,453	387,944	491
Other Compensation		2,000	500	-1,500
Related Benefits				0
Total Personal Services	379,910	389,453	388,444	-1,009
Travel				0
Operating Services	330	2,500	2,500	0
Supplies	494	3,500	3,500	0
Total Operating Expenditures	824	6,000	6,000	0
Professional Services	0			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	1,655			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,655	0	0	0
Function Total	382,388	395,453	394,444	-1,009

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts & Sciences Total				
Function of: Instruction				
Salaries	3,346,953	3,358,529	3,268,578	-89,951
Other Compensation	35,021	63,650	61,750	-1,900
Related Benefits	0	0	0	0
Total Personal Services	3,381,974	3,422,179	3,330,328	-91,851
Travel	1,577	3,000	0	-3,000
Operating Services	15,013	18,000	15,500	-2,500
Supplies	7,308	24,000	26,300	2,300
Total Operating Expenditures	23,897	45,000	41,800	-3,200
Professional Services	398	1,000	1,000	0
Other Charges	90	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	488	1,000	1,000	0
General Acquisitions	3,310	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,310	0	0	0
Department Total	3,409,669	3,468,179	3,373,128	-95,051
Grand Total				
Salaries	5,960,686	5,898,120	5,924,352	26,232
Other Compensation	43,335	86,050	75,750	-10,300
Related Benefits	0	0	0	0
Total Personal Services	6,004,020	5,984,170	6,000,102	15,932
Travel	13,307	15,700	12,700	-3,000
Operating Services	50,783	40,000	44,500	4,500
Supplies	16,064	32,500	34,800	2,300
Total Operating Expenditures	80,154	88,200	92,000	3,800
Professional Services	15,698	1,000	1,000	0
Other Charges	2,355	6,000	16,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	18,053	7,000	17,000	10,000
General Acquisitions	3,310	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,310	0	0	0
Grand Total	6,105,536	6,079,370	6,109,102	29,732

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Instructional Support				
Department Name: General Instructional Support				
Function of: Instruction				
Salaries	6,333	1,000,000		-1,000,000
Other Compensation				0
Related Benefits				0
Total Personal Services	6,333	1,000,000	0	-1,000,000
Travel				0
Operating Services	1,179	800,000		-800,000
Supplies	6,454			0
Total Operating Expenditures	7,633	800,000	0	-800,000
Professional Services	8,688	29,000	29,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	8,688	29,000	29,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	22,655	1,829,000	29,000	-1,800,000
Department Name: Summer Semester				
Function of: Instruction				
Salaries	367,416	372,330	373,785	1,455
Other Compensation	0			0
Related Benefits				0
Total Personal Services	367,416	372,330	373,785	1,455
Travel		0		0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	367,416	372,330	373,785	1,455
Department Name: Educational Technology				
Function of: Instruction				
Salaries	182,104	130,105	130,105	0
Other Compensation				0
Related Benefits				0
Total Personal Services	182,104	130,105	130,105	0
Travel	384	500	500	0
Operating Services	6,496	4,000	4,000	0
Supplies	20,948	3,500	3,500	0
Total Operating Expenditures	27,828	8,000	8,000	0
Professional Services	316,896	210,000	325,000	115,000
Other Charges		3,250	3,250	0
Debt Services				
Interagency Transfers				
Total Other Charges	316,896	213,250	328,250	115,000
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	526,828	351,355	466,355	115,000

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: On-Line Degree Program				
Function of: Instruction				
Salaries	72,842	72,492	73,092	600
Other Compensation				0
Related Benefits				0
Total Personal Services	72,842	72,492	73,092	600
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,270,177	2,028,340	1,956,394	-71,946
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,270,177	2,028,340	1,956,394	-71,946
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,343,019	2,100,832	2,029,486	-71,346

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Instructional Total				
Function of: Instruction				
Salaries	628,695	1,574,927	576,982	-997,945
Other Compensation	0	0	0	0
Related Benefits		0	0	0
Total Personal Services	628,695	1,574,927	576,982	-997,945
Travel	384	500	500	0
Operating Services	7,675	804,000	4,000	-800,000
Supplies	27,402	3,500	3,500	0
Total Operating Expenditures	35,461	808,000	8,000	-800,000
Professional Services	1,595,761	2,267,340	2,310,394	43,054
Other Charges	0	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,595,761	2,270,590	2,313,644	43,054
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,259,918	4,653,517	2,898,626	-1,754,891
Grand Total				
Salaries	6,589,381	7,473,047	6,501,334	-971,713
Other Compensation	43,335	86,050	75,750	-10,300
Related Benefits	3,310,637	0	0	0
Total Personal Services	9,943,353	7,559,097	6,577,084	-982,013
Travel	13,691	16,200	13,200	-3,000
Operating Services	58,458	844,000	48,500	-795,500
Supplies	43,466	36,000	38,300	2,300
Total Operating Expenditures	115,615	896,200	100,000	-796,200
Professional Services	1,611,460	2,268,340	2,311,394	43,054
Other Charges	2,355	9,250	19,250	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,613,815	2,277,590	2,330,644	53,054
General Acquisitions	3,310	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,310	0	0	0
Grand Total	11,676,093	10,732,887	9,007,728	-1,725,159

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Academic Support				
Department Name: Academic Affairs				
Function of: Academic Support				
Salaries	336,724	378,123	379,663	1,540
Other Compensation		40,000		-40,000
Related Benefits				0
Total Personal Services	336,724	418,123	379,663	-38,460
Travel	2,464	5,000	5,000	0
Operating Services	1,690	-4,000	5,000	9,000
Supplies	5,291	2,000	2,000	0
Total Operating Expenditures	9,445	3,000	12,000	9,000
Professional Services	210			0
Other Charges	1,177			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,387	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	347,555	421,123	391,663	-29,460
Department Name: Advising Center				
Function of: Academic Support				
Salaries	208,856	172,530	156,530	-16,000
Other Compensation	4,120	2,500	4,000	1,500
Related Benefits				0
Total Personal Services	212,976	175,030	160,530	-14,500
Travel	255	2,000	2,000	0
Operating Services	1,463	500	500	0
Supplies	386	1,000	1,000	0
Total Operating Expenditures	2,103	3,500	3,500	0
Professional Services	2,500			0
Other Charges	235			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,735	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	217,814	178,530	164,030	-14,500
Department Name: Center For Academic Success				
Function of: Academic Support				
Salaries	82,656	78,750	81,500	2,750
Other Compensation				0
Related Benefits				0
Total Personal Services	82,656	78,750	81,500	2,750
Travel				0
Operating Services	1,395	500	500	0
Supplies		500	500	0
Total Operating Expenditures	1,395	1,000	1,000	0
Professional Services	2,874	2,000	2,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,874	2,000	2,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	86,925	81,750	84,500	2,750
Department Name: General Academic Support				
Function of: Academic Support				
Salaries	5,954			0
Other Compensation				0

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits				0
Total Personal Services	5,954	0	0	0
Travel	10,389	20,000	20,000	0
Operating Services	5,601	35,000	15,000	-20,000
Supplies	9,762			0
Total Operating Expenditures	25,752	55,000	35,000	-20,000
Professional Services	36,847	7,500	43,000	35,500
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	36,847	7,500	43,000	35,500
General Acquisitions	6,500			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,500	0	0	0
Function Total	75,053	62,500	78,000	15,500

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Library				
Function of: Academic Support				
Salaries	216,435	244,242	217,046	-27,196
Other Compensation	38			0
Related Benefits				0
Total Personal Services	216,473	244,242	217,046	-27,196
Travel	212			0
Operating Services	90,665	90,000	90,000	0
Supplies	9,325	6,000	6,000	0
Total Operating Expenditures	100,203	96,000	96,000	0
Professional Services				0
Other Charges	449			0
Debt Services				
Interagency Transfers				
Total Other Charges	449	0	0	0
General Acquisitions	1,078			0
Library Acquisitions	177			0
Major Repairs				0
Total Acquisitions and Major Repairs	1,255	0	0	0
Function Total	318,379	340,242	313,046	-27,196
Function of: Academic Support				
Salaries	850,625	873,645	834,739	-38,906
Other Compensation	4,158	42,500	4,000	-38,500
Related Benefits	421,880	0	0	0
Total Personal Services	1,276,663	916,145	838,739	-77,406
Travel	13,320	27,000	27,000	0
Operating Services	100,814	122,000	111,000	-11,000
Supplies	24,764	9,500	9,500	0
Total Operating Expenditures	138,898	158,500	147,500	-11,000
Professional Services	42,430	9,500	45,000	35,500
Other Charges	1,861	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	44,291	9,500	45,000	35,500
General Acquisitions	7,578	0	0	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	7,755	0	0	0
Department Total	1,467,607	1,084,145	1,031,239	-52,906
Grand Total				
Salaries	7,440,006	8,346,692	7,336,073	-1,010,619
Other Compensation	47,492	128,550	79,750	-48,800
Related Benefits	3,732,517	0	0	0
Total Personal Services	11,220,016	8,475,242	7,415,823	-1,059,419
Travel	27,011	43,200	40,200	-3,000
Operating Services	159,272	966,000	159,500	-806,500
Supplies	68,230	45,500	47,800	2,300
Total Operating Expenditures	254,513	1,054,700	247,500	-807,200
Professional Services	1,653,890	2,277,840	2,356,394	78,554
Other Charges	4,216	9,250	19,250	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,658,106	2,287,090	2,375,644	88,554
General Acquisitions	10,888	0	0	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,065	0	0	0
Grand Total	13,143,700	11,817,032	10,038,967	-1,778,065

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Student Support				
Department Name: Office of Records				
Function of: Student Services				
Salaries	291,917	291,702	301,895	10,193
Other Compensation		1,000	14,000	13,000
Related Benefits				0
Total Personal Services	291,917	292,702	315,895	23,193
Travel	821	2,500	2,500	0
Operating Services	6,854	8,000	8,000	0
Supplies	7,606	10,000	10,000	0
Total Operating Expenditures	15,281	20,500	20,500	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	307,198	313,202	336,395	23,193
Department Name: Financial Aid				
Function of: Student Services				
Salaries	171,017	172,365	173,659	1,294
Other Compensation	5,099	6,500	6,500	0
Related Benefits				0
Total Personal Services	176,116	178,865	180,159	1,294
Travel	436	500	500	0
Operating Services	1,564	1,000	1,000	0
Supplies	811	750	750	0
Total Operating Expenditures	2,812	2,250	2,250	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	178,927	181,115	182,409	1,294
Department Name: Recruiting & Outreach				
Function of: Student Services				
Salaries	315,670	312,463	325,642	13,179
Other Compensation	3,920	9,000	9,000	0
Related Benefits				0
Total Personal Services	319,590	321,463	334,642	13,179
Travel	25,230	50,000	50,000	0
Operating Services	69,202	65,000	65,000	0
Supplies	295,667	70,000	70,000	0
Total Operating Expenditures	390,099	185,000	185,000	0
Professional Services	4,935			0
Other Charges	927			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,862	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	715,552	506,463	519,642	13,179

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Registrar				
Function of: Student Services				
Salaries				0
Other Compensation	1,126			0
Related Benefits				0
Total Personal Services	1,126	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,126	0	0	0
Department Name: Student Services				
Function of: Student Services				
Salaries	101,849	166,546	214,842	48,296
Other Compensation	77,547			0
Related Benefits				0
Total Personal Services	179,395	166,546	214,842	48,296
Travel	62			0
Operating Services	1,483	3,000	3,000	0
Supplies	745			0
Total Operating Expenditures	2,289	3,000	3,000	0
Professional Services				0
Other Charges	99			0
Debt Services				
Interagency Transfers				
Total Other Charges	99	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	181,784	169,546	217,842	48,296
Function of: Student Services				
Salaries	880,452	943,076	1,016,038	72,962
Other Compensation	87,691	16,500	29,500	13,000
Related Benefits	494,344	0	0	0
Total Personal Services	1,462,487	959,576	1,045,538	85,962
Travel	26,549	53,000	53,000	0
Operating Services	79,104	77,000	77,000	0
Supplies	304,829	80,750	80,750	0
Total Operating Expenditures	410,482	210,750	210,750	0
Professional Services	4,935	0	0	0
Other Charges	1,026	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,961	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,878,930	1,170,326	1,256,288	85,962

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
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Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Grand Total				
Salaries	8,320,459	9,289,768	8,352,111	-937,657
Other Compensation	135,184	145,050	109,250	-35,800
Related Benefits	4,226,861	0	0	0
Total Personal Services	12,682,503	9,434,818	8,461,361	-973,457
Travel	53,560	96,200	93,200	-3,000
Operating Services	238,375	1,043,000	236,500	-806,500
Supplies	373,059	126,250	128,550	2,300
Total Operating Expenditures	664,995	1,265,450	458,250	-807,200
Professional Services	1,658,825	2,277,840	2,356,394	78,554
Other Charges	5,242	9,250	19,250	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,664,067	2,287,090	2,375,644	88,554
General Acquisitions	10,888	0	0	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,065	0	0	0
Grand Total	15,022,630	12,987,358	11,295,255	-1,692,103

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Institutional Support				
Department Name: Commencement & Diplomas				
Function of: Institutional Support				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	19,930	25,000	25,000	0
Supplies	3,961	4,000	4,000	0
Total Operating Expenditures	23,891	29,000	29,000	0
Professional Services	3,000	2,000	2,000	0
Other Charges	1,739	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	4,739	7,000	7,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	28,630	36,000	36,000	0
Department Name: Chancellor				
Function of: Institutional Support				
Salaries	350,137	331,890	331,890	0
Other Compensation	7,613	10,000	10,000	0
Related Benefits				0
Total Personal Services	357,751	341,890	341,890	0
Travel	13,591	20,000	20,000	0
Operating Services	3,672	7,000	7,000	0
Supplies	5,657	2,000	2,000	0
Total Operating Expenditures	22,920	29,000	29,000	0
Professional Services				0
Other Charges	27,739	24,000	24,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	27,739	24,000	24,000	0
General Acquisitions	2,216			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,216	0	0	0
Function Total	410,626	394,890	394,890	0
Department Name: Finance & Administrative Services				
Function of: Institutional Support				
Salaries	587,379	578,483	587,829	9,346
Other Compensation	3,881	7,000	7,000	0
Related Benefits				0
Total Personal Services	591,261	585,483	594,829	9,346
Travel	11,834	8,500	8,500	0
Operating Services	17,363	11,500	15,500	4,000
Supplies	14,798	11,500	11,500	0
Total Operating Expenditures	43,994	31,500	35,500	4,000
Professional Services	7,500			0
Other Charges	10,122	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	17,622	1,500	1,500	0
General Acquisitions	4,211			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,211	0	0	0
Function Total	657,088	618,483	631,829	13,346

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Institutional Advancement (includes Media Relations)				
Function of: Institutional Support				
Salaries	192,753	197,960	145,100	-52,860
Other Compensation	1,736	1,500	1,500	0
Related Benefits				0
Total Personal Services	194,490	199,460	146,600	-52,860
Travel	1,360	1,500	1,500	0
Operating Services	61,720	81,000	81,000	0
Supplies	3,457	2,000	2,000	0
Total Operating Expenditures	66,536	84,500	84,500	0
Professional Services	45,405			0
Other Charges	57			0
Debt Services				
Interagency Transfers				
Total Other Charges	45,462	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	306,488	283,960	231,100	-52,860
Department Name: General Institute Expense				
Function of: Institutional Support				
Salaries	-5,074		82,000	82,000
Other Compensation				0
Related Benefits	5,454,689	5,288,650	5,362,500	73,850
Total Personal Services	5,449,615	5,288,650	5,444,500	155,850
Travel				0
Operating Services	198,632	-530,400	-447,462	82,938
Supplies	10,477			0
Total Operating Expenditures	209,109	(530,400)	-447,462	82,938
Professional Services	26,234	45,000	85,000	40,000
Other Charges	-34,821	49,000	59,000	10,000
Debt Services				
Interagency Transfers				
Total Other Charges	-8,587	94,000	144,000	50,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	5,650,138	4,852,250	5,141,038	288,788
Department Name: Casualty Insurance				
Function of: Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	42,680	38,000	115,437	77,437
Supplies				0
Total Operating Expenditures	42,680	38,000	115,437	77,437
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	42,680	38,000	115,437	77,437

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Institutional Research & Effectiveness & SACS				
Function of: Institutional Support				
Salaries	75,000	75,000	75,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	75,000	75,000	75,000	0
Travel	3,612	7,000	7,000	0
Operating Services	7,693	17,700	34,700	17,000
Supplies	34,266	1,000	1,000	0
Total Operating Expenditures	45,571	25,700	42,700	17,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	120,571	100,700	117,700	17,000
Department Name: IET				
Function of: Institutional Support				
Salaries	268,964	268,865	270,556	1,691
Other Compensation		2,500	2,500	0
Related Benefits				0
Total Personal Services	268,964	271,365	273,056	1,691
Travel	202			0
Operating Services	22,815	46,000	46,000	0
Supplies	152,741	85,000	85,000	0
Total Operating Expenditures	175,758	131,000	131,000	0
Professional Services	36,000	36,000	36,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	36,000	36,000	36,000	0
General Acquisitions		15,000	15,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	15,000	15,000	0
Function Total	480,723	453,365	455,056	1,691
Function of: Institutional Support				
Salaries	1,469,160	1,452,198	1,492,375	40,177
Other Compensation	13,231	21,000	21,000	0
Related Benefits	855,734	5,288,650	5,362,500	73,850
Total Personal Services	2,338,125	6,761,848	6,875,875	114,027
Travel	30,599	37,000	37,000	0
Operating Services	374,505	-304,200	-122,825	181,375
Supplies	225,356	105,500	105,500	0
Total Operating Expenditures	630,461	-161,700	19,675	181,375
Professional Services	118,139	83,000	123,000	40,000
Other Charges	4,835	79,500	89,500	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	122,975	162,500	212,500	50,000
General Acquisitions	6,427	15,000	15,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	6,427	15,000	15,000	0
Department Total	3,097,988	6,777,648	7,123,050	345,402

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Grand Total				
Salaries	9,789,619	10,741,966	9,844,486	-897,480
Other Compensation	148,415	166,050	130,250	-35,800
Related Benefits	5,082,595	5,288,650	5,362,500	73,850
Total Personal Services	15,020,629	16,196,666	15,337,236	-859,430
Travel	84,159	133,200	130,200	-3,000
Operating Services	612,881	738,800	113,675	-625,125
Supplies	598,416	231,750	234,050	2,300
Total Operating Expenditures	1,295,456	1,103,750	477,925	-625,825
Professional Services	1,776,964	2,360,840	2,479,394	118,554
Other Charges	10,078	88,750	108,750	20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,787,042	2,449,590	2,588,144	138,554
General Acquisitions	17,315	15,000	15,000	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	17,492	15,000	15,000	0
Grand Total	18,120,618	19,765,006	18,418,305	-1,346,701

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Scholarships & Fellowships				
Board of Supervisors				
Function of: Scholarships & Fellowships				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	22,022	10,000	10,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	22,022	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	22,022	10,000	10,000	0
Department Name: Centennial Honors				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	2,250			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,250	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	2,250	0	0	0
Department Name: Merit Honors				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: University				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,000			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,000	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,000	0	0	0
Department Name: Chancellors				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,022,726	1,135,000	1,135,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,022,726	1,135,000	1,135,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,022,726	1,135,000	1,135,000	0
Department Name: Books & Supplies				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,231	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,231	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,231	5,000	5,000	0

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Tuition & Fee Exemptions				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	612,953	466,000	466,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	612,953	466,000	466,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	612,953	466,000	466,000	0
Function of: Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1,662,182	1,616,000	1,616,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,662,182	1,616,000	1,616,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,662,182	1,616,000	1,616,000	0
Grand Total				
Salaries	9,789,619	10,741,966	9,844,486	-897,480
Other Compensation	148,415	166,050	130,250	-35,800
Related Benefits	5,082,595	5,288,650	5,362,500	73,850
Total Personal Services	15,020,629	16,196,666	15,337,236	-859,430
Travel	84,159	133,200	130,200	-3,000
Operating Services	612,881	738,800	113,675	-625,125
Supplies	598,416	231,750	234,050	2,300
Total Operating Expenditures	1,295,456	1,103,750	477,925	-625,825
Professional Services	1,776,964	2,360,840	2,479,394	118,554
Other Charges	1,672,259	1,704,750	1,724,750	20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,449,223	4,065,590	4,204,144	138,554
General Acquisitions	17,315	15,000	15,000	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	17,492	15,000	15,000	0
Grand Total	19,782,800	21,381,006	20,034,305	-1,346,701

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operations & Maintenance				
Department Name: University Police				
Function of: Operations & Maintenance				
Salaries	287,490	271,123	292,102	20,979
Other Compensation	7,775	10,000	10,000	0
Related Benefits				0
Total Personal Services	295,265	281,123	302,102	20,979
Travel	305	500	500	0
Operating Services	-926	2,000	2,000	0
Supplies	9,917	7,000	7,000	0
Total Operating Expenditures	9,296	9,500	9,500	0
Professional Services	1,490			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,490	0	0	0
General Acquisitions	13,173	13,500	13,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	13,173	13,500	13,500	0
Function Total	319,223	304,123	325,102	20,979
Department Name: Campus Safety & Loss Prevention				
Function of: Operations & Maintenance				
Salaries	25,057	45,000	45,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	25,057	45,000	45,000	0
Travel				0
Operating Services	5,382	10,000	10,000	0
Supplies		1,000	1,000	0
Total Operating Expenditures	5,382	11,000	11,000	0
Professional Services				0
Other Charges		5,500	5,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	5,500	5,500	0
General Acquisitions	1,000			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,000	0	0	0
Function Total	31,439	61,500	61,500	0
Department Name: Facility Services				
Function of: Operations & Maintenance				
Salaries	73,809	104,888	123,284	18,396
Other Compensation		2,000	2,000	0
Related Benefits				0
Total Personal Services	73,809	106,888	125,284	18,396
Travel	627	500	500	0
Operating Services	-10,625	3,000	3,000	0
Supplies	2,655	2,500	2,500	0
Total Operating Expenditures	-7,343	6,000	6,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	66,465	112,888	131,284	18,396

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Building Operations				
Function of: Operations & Maintenance				
Salaries	459,015	618,624	525,399	-93,225
Other Compensation	6,984	15,000	15,000	0
Related Benefits				0
Total Personal Services	465,999	633,624	540,399	-93,225
Travel	966	1,000	1,000	0
Operating Services	149,325	40,000	40,000	0
Supplies	114,639	77,000	77,000	0
Total Operating Expenditures	264,930	118,000	118,000	0
Professional Services				0
Other Charges	2,618			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,618	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	733,547	751,624	658,399	-93,225
Department Name: Grounds				
Function of: Operations & Maintenance				
Salaries	139,243	99,546	98,771	-775
Other Compensation	37,904	28,000	28,000	0
Related Benefits				0
Total Personal Services	177,147	127,546	126,771	-775
Travel	1,020			0
Operating Services	123,414	65,000	65,000	0
Supplies	26,291	40,000	40,000	0
Total Operating Expenditures	150,726	105,000	105,000	0
Professional Services	5,289			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	5,289	0	0	0
General Acquisitions	2,558	20,000	20,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,558	20,000	20,000	0
Function Total	335,721	252,546	251,771	-775
Department Name: Utilities				
Function of: Operations & Maintenance				
Salaries			130,489	130,489
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	130,489	130,489
Travel				0
Operating Services	733,976	695,000	677,000	-18,000
Supplies				0
Total Operating Expenditures	733,976	695,000	677,000	-18,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	733,976	695,000	807,489	112,489

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Alterations & Repairs				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department Name:Property Insurance				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	250,921	250,000	290,597	40,597
Supplies				0
Total Operating Expenditures	250,921	250,000	290,597	40,597
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs			0	0
Function Total	250,921	250,000	290,597	40,597
Function of: Operations & Maintenance				
Salaries	984,614	1,139,181	1,215,045	75,864
Other Compensation	52,663	55,000	55,000	0
Related Benefits	510,975	0	0	0
Total Personal Services	1,548,252	1,194,181	1,270,045	75,864
Travel	2,918	2,000	2,000	0
Operating Services	1,251,467	1,065,000	1,087,597	22,597
Supplies	153,501	127,500	127,500	0
Total Operating Expenditures	1,407,887	1,194,500	1,217,097	22,597
Professional Services	6,779	0	0	0
Other Charges	2,618	5,500	5,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,398	5,500	5,500	0
General Acquisitions	16,731	33,500	33,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	16,731	33,500	33,500	0
Department Total	2,982,267	2,427,681	2,526,142	98,461

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Grand Total				
Salaries	10,774,233	11,881,147	11,059,531	-821,616
Other Compensation	201,078	221,050	185,250	-35,800
Related Benefits	5,593,571	5,288,650	5,362,500	73,850
Total Personal Services	16,568,881	17,390,847	16,607,281	-783,566
Travel	87,077	135,200	132,200	-3,000
Operating Services	1,864,348	1,803,800	1,201,272	-602,528
Supplies	751,917	359,250	361,550	2,300
Total Operating Expenditures	2,703,343	2,298,250	1,695,022	-603,228
Professional Services	1,783,744	2,360,840	2,479,394	118,554
Other Charges	1,674,878	1,710,250	1,730,250	20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,458,621	4,071,090	4,209,644	138,554
General Acquisitions	34,046	48,500	48,500	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	34,223	48,500	48,500	0
Grand Total	22,765,067	23,808,687	22,560,447	-1,248,240

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Transfers				
Salaries		1,700,358	0	-1,700,358
Other Compensation				0
Related Benefits		875,942		-875,942
Total Personal Services	0	2,576,300	0	-2,576,300
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,111,100		-2,576,300	-2,576,300
Debt Services				
Interagency Transfers				
Total Other Charges	1,111,100	0	-2,576,300	-2,576,300
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,111,100	2,576,300	-2,576,300	-5,152,600
Grand Total				
Salaries	10,774,233	13,581,505	11,059,531	-2,521,974
Other Compensation	201,078	221,050	185,250	-35,800
Related Benefits	5,593,571	6,164,592	5,362,500	-802,092
Total Personal Services	16,568,881	19,967,147	16,607,281	-3,359,866
Travel	87,077	135,200	132,200	-3,000
Operating Services	1,864,348	1,803,800	1,201,272	-602,528
Supplies	751,917	359,250	361,550	2,300
Total Operating Expenditures	2,703,343	2,298,250	1,695,022	-603,228
Professional Services	1,783,744	2,360,840	2,479,394	118,554
Other Charges	2,785,977	1,710,250	-846,050	-2,556,300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,569,721	4,071,090	1,633,344	-2,437,746
General Acquisitions	34,046	48,500	48,500	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	34,223	48,500	48,500	0
Grand Total	23,876,168	26,384,987	19,984,147	-6,400,840

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	1368	\$750	\$1,025,976	1,313	200	\$750	\$1,135,000
Total Other Scholarships							
Board of Supervisors	10	\$2,202	\$22,022	2	2	\$2,500	\$10,000
Books	4	\$308	\$1,231	2	8	\$500	\$5,000
Total Scholarships	1382	\$759	1,049,229	1,317	210	\$753	1,150,000

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				1		\$2,500	\$2,500
Children of Deceased/Disabled Firefighters (17:1682.1)				1		\$2,500	\$2,500
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	11	\$804	\$8,840	2		\$2,000	\$4,000
Louisiana National Guard (29:36.1)	101	\$1,706	\$172,340	53		\$2,447	\$130,000
Hardship Waivers (17:3351)				8		\$1,000	\$8,000
Others Children of Deceased Veterans	120	\$3,177	\$381,283	67		\$4,000	\$270,000
Other Tuition & Fee Exemptions							
Faculty/Staff				4		\$250	\$1,000
Faculty Dependents							
Others CLTCC				1		\$3,000	\$3,000
Dual Enrollment	209	\$242	\$50,490	112		\$400	\$45,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	441	1389.92	\$612,953	249	0	\$1,871	466,000
Total Scholarships and Fee Exemptions	1823	\$912	1,662,182	1,566	210	\$910	1,616,000

Board of Regents
Form BOR-6

Institution: LSU of Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$1,319,776	\$2,028,340	\$1,956,394
Engineering & Architectural	\$0	\$0	\$0
Legal	\$26,234	\$45,000	\$85,000
Medical & Dental	\$810	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$1,911	\$0	\$0
Information Technology	\$0	\$246,000	\$361,000
Other Professional Services	\$451,050	\$41,500	\$77,000
Total Professional Services	\$1,799,781	\$2,360,840	\$2,479,394

Board of Regents

Form BOR-7

Institution:

LSU of Alexandria

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/19		\$721,032
Revenues in FY 2019-20		\$120,376
Total Revenues Available for FY 2019-20		841,408
Less Funds Expended in FY 2019-20		6,949
Projected Revenue Available for FY 2020-21		65,000
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		899,459
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/19		\$343,342
Revenues in FY 2019-20		\$314,295
Total Revenues Available for FY 2019-20		657,637
Less Funds Expended in FY 2019-20		308,639
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		348,998
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/19		\$665,528
Revenues in FY 2019-20		\$184,904
Total Revenues Available for FY 2019-20		850,432
Less Funds Expended in FY 2019-20		2,000
Projected Revenue Available for FY 2020-21		190,000
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		1,038,432
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: LSU of Alexandria

	Vending 2019-20	Vending 2020-21	Museum 2019-20	Museum 2020-21	Yearbook 2019-20	Yearbook 2020-21	Campus Card Operations 2019-20	Campus Card Operations 2020-21	Grand Total 2019-20	Grand Total 2020-21
Revenues	10,000	10,000	373,781	381,755	0	0	27,500	27,500	2,538,668	2,453,821
Expenditures										
Salaries			\$262,285	\$276,755					1,065,481	1,175,149
Other Compensation					\$0				164,670	107,000
Related Benefits			\$111,496	\$105,000					249,596	241,000
Total Personal Services	0	0	373,781	381,755	0	0	0	0	1,479,747	1,523,149
Travel									188,000	148,851
Operating Services	\$10,000	\$10,000			\$0		\$7,000	\$7,000	248,508	229,008
Supplies					\$0		\$20,000	\$20,000	185,300	147,900
Merchandise for Resale									3,000	3,000
Professional Services									39,800	36,900
Other Charges							\$500	\$500	58,313	47,013
Capital Outlay									0	0
Debt Service									336,000	318,000
Interagency Transfers									0	0
Total Expenditures	10,000	10,000	373,781	381,755	0	0	27,500	27,500	2,538,668	2,453,821
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0	0	0

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: LSU of Alexandria

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	4	4	650,308	370,676		
Professor	26	26	1,690,823	963,769	6,000	1,500
Associate Professor	20	20	1,069,151	609,416		
Assistant Professor	27	27	1,396,135	795,797		
Instructor	14	14	627,899	357,902		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	1	45,000	25,650		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	82	82	2,257,634	1,044,683	1,047,399	314,220
Classified Employees	51	51	1,545,224	779,899	71,138	30,589
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	225	225	9,282,174	4,947,792	1,124,537	346,309
Full-Time Funded Vacant Positions	5	5	178,373	101,673		
Pay Plan Reserves Total						
Total Full Time Funded Positions	230	230	9,460,547	5,049,465	1,124,537	346,309
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	84	25	1,313,684	544,105		
Other Unclassified	6	4			129,640	51,856
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	90	30	1,313,684	544,105	129,640	51,856
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	90	30	1,313,684	544,105	129,640	51,856
Grand Total Funded Positions	320	260	10,774,231	5,593,570	1,254,177	398,165

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.
Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

**Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes**

Institution: LSU of Alexandria

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	155429	5035	MAINTENANCE
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	91567	3313	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/2000	164928	1796	MOTOR POOL
2009	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/2009	143847	3413	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	120224	8043	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	118825	6743	MOTOR POOL
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY7GHGV2445	PP246509	3/11/2016	98435	16056	ATHLETICS
2013	CHEVY	CAPRICE	6G1MK5U31DL807737	PP247975	6/17/2016	81877	8328	POLICE
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY1GHHG1771	PP253227	12/22/2016	90582	18438	ATHLETICS
2018	FORD	FUSION	3FA6P0G77JR128834	PP257145	10/3/2017	51628	16202	MOTOR POOL
2017	DODGE	CARAVAN	2C4RDGBG9HR855327	PP248398	11/1/2017	23557	9225	MOTOR POOL
2018	FORD	EXPLORER	1FM5K8AR6JGB19655	321BTX	3/30/2018	33129	17383	POLICE
2018	GMC	YUKON	1GKS2FKC0JR389088	724CQT	2/7/2019	2755	2050	SCIENCE

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2021-2022	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE	PERFORMANCE INDICATOR DATA	
Student Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$15,354,324	\$14,174,677	\$14,174,677		1-1
Non-Resident Fees	HCR No. 97 of 1996 - for the purpose of providing public education to non-residents of the State of Louisiana.	\$146,829	\$150,000	\$150,000		1-2
Academic Excellence Fees	R.S. 17:3351.3(C), R.S. 17:1855.1, 3351.3(D), 3351.7, and 3351.8 - To promote academic excellence by enhancing instructional programs.	\$608,355	\$600,000	\$600,000		1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs.	\$207,112	\$215,000	\$215,000		2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$76,590	\$80,000	\$80,000		2-2
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$150,532	\$100,000	\$100,000		2-3
Student Excellence Fee	LSU BOS 10/23/15 - for the purpose of enhancing the student experience through teaching, counseling and supplemental instruction and increasing retention and graduation rates.	\$877,831	\$900,000	\$900,000		3-1
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$12,100	\$10,000	\$10,000		3-2
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$16,937	\$17,000	\$17,000		3-3
Late Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$9,695	\$10,000	\$10,000		4-1
Online Program Fee	LSU BOS 06/22/17 - for the purpose of funding services directly related to the online programs.	\$357,450	\$357,450	\$357,450		4-2
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$549,714	\$485,000	\$485,000		4-3
Service Charges/Late Fees	LSU BOS 11/28/2000 and Attorney General Opinion Number 96-353 - to encourage students to take care of their financial obligations in a timely manner.	\$99,813	\$108,000	\$108,000		5-1
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	\$1,560	\$2,000	\$2,000		5-2
Nursing Testing	LSU System 12/18/12 - for expenses related to mandatory drug testing to meet the clinical site requirements.	\$17,820	\$15,000	\$15,000		5-3
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
TOTALS		\$18,486,662	\$17,224,127	\$17,224,127		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,928,710	\$66,257	\$408,355	\$7,786,320	\$82,397	\$400,000	\$7,786,320	\$82,397	\$400,000
Other Compensation	\$129,310	\$1,237		\$131,397	\$1,390		\$131,397	\$1,390	
Related Benefits	\$3,597,122	\$34,398	\$200,000	\$3,960,958	\$41,916	\$200,000	\$3,960,958	\$41,916	\$200,000
TOTAL SALARIES	\$10,655,142	\$101,892	\$608,355	\$11,878,675	\$125,703	\$600,000	\$11,878,675	\$125,703	\$600,000
OPERATING EXPENSES:									
Travel	\$55,998	\$535		\$93,769	\$992		\$93,769	\$992	
Operating Services	\$1,198,928	\$11,465		\$752,862	\$7,967		\$752,862	\$7,967	
Supplies	\$483,544	\$4,624		\$256,446	\$2,714		\$256,446	\$2,714	
TOTAL OPERATING EXPENSES	\$1,738,470	\$16,624	\$0	\$1,103,077	\$11,673	\$0	\$1,103,077	\$11,673	\$0
PROFESSIONAL SERVICES	\$1,147,093	\$10,969		\$1,758,624	\$18,610		\$1,758,624	\$18,610	\$0
OTHER CHARGES:									
Other Charges	\$1,791,611	\$17,133		(\$600,100)	(\$6,350)		(\$600,100)	(\$6,350)	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,791,611	\$17,133	\$0	(\$600,100)	(\$6,350)	\$0	(\$600,100)	(\$6,350)	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$22,008	\$210		\$34,401	\$364		\$34,401	\$364	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$22,008	\$210	\$0	\$34,401	\$364	\$0	\$34,401	\$364	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$15,354,324	\$146,828	\$608,355	\$14,174,677	\$150,000	\$600,000	\$14,174,677	\$150,000	\$600,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$93,460	\$34,562	\$67,928	\$118,102	\$43,945	\$54,931	\$118,102	\$43,945	\$54,931
Other Compensation	\$1,744	\$645	\$1,268	\$1,993	\$742	\$927	\$1,993	\$742	\$927
Related Benefits	\$48,521	\$17,943	\$35,266	\$60,079	\$22,355	\$27,944	\$60,079	\$22,355	\$27,944
TOTAL SALARIES	\$143,725	\$53,150	\$104,462	\$180,174	\$67,042	\$83,802	\$180,174	\$67,042	\$83,802
OPERATING EXPENSES:									
Travel	\$755	\$279	\$549	\$1,422	\$529	\$662	\$1,422	\$529	\$662
Operating Services	\$16,172	\$5,980	\$11,754	\$11,419	\$4,249	\$5,311	\$11,419	\$4,249	\$5,311
Supplies	\$6,522	\$2,412	\$4,741	\$3,890	\$1,447	\$1,809	\$3,890	\$1,447	\$1,809
TOTAL OPERATING EXPENSES	\$23,449	\$8,671	\$17,044	\$16,731	\$6,225	\$7,782	\$16,731	\$6,225	\$7,782
PROFESSIONAL SERVICES	\$15,473	\$5,722	\$11,246	\$26,675	\$9,925	\$12,407	\$26,675	\$9,925	\$12,407
OTHER CHARGES:									
Other Charges	\$24,167	\$8,937	\$17,565	(\$9,102)	(\$3,387)	(\$4,234)	(\$9,102)	(\$3,387)	(\$4,234)
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$24,167	\$8,937	\$17,565	(\$9,102)	(\$3,387)	(\$4,234)	(\$9,102)	(\$3,387)	(\$4,234)
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$298	\$110	\$215	\$522	\$195	\$243	\$522	\$195	\$243
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$298	\$110	\$215	\$522	\$195	\$243	\$522	\$195	\$243
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$207,112	\$76,590	\$150,532	\$215,000	\$80,000	\$100,000	\$215,000	\$80,000	\$100,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$396,125	\$5,460	\$7,643	\$494,381	\$5,493	\$9,338	\$494,381	\$5,493	\$9,338
Other Compensation	\$7,393	\$102	\$143	\$8,343	\$93	\$158	\$8,343	\$93	\$158
Related Benefits	\$205,653	\$2,835	\$3,968	\$251,495	\$2,794	\$4,750	\$251,495	\$2,794	\$4,750
TOTAL SALARIES	\$609,171	\$8,397	\$11,754	\$754,219	\$8,380	\$14,246	\$754,219	\$8,380	\$14,246
OPERATING EXPENSES:									
Travel	\$3,202	\$44	\$62	\$5,954	\$66	\$112	\$5,954	\$66	\$112
Operating Services	\$68,545	\$945	\$1,323	\$47,802	\$531	\$903	\$47,802	\$531	\$903
Supplies	\$27,645	\$381	\$533	\$16,283	\$181	\$308	\$16,283	\$181	\$308
TOTAL OPERATING EXPENSES	\$99,392	\$1,370	\$1,918	\$70,039	\$778	\$1,323	\$70,039	\$778	\$1,323
PROFESSIONAL SERVICES	\$65,581	\$904	\$1,265	\$111,660	\$1,241	\$2,109	\$111,660	\$1,241	\$2,109
OTHER CHARGES:									
Other Charges	\$102,429	\$1,412	\$1,976	(\$38,102)	(\$423)	(\$720)	(\$38,102)	(\$423)	(\$720)
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$102,429	\$1,412	\$1,976	(\$38,102)	(\$423)	(\$720)	(\$38,102)	(\$423)	(\$720)
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,258	\$17	\$24	\$2,184	\$24	\$42	\$2,184	\$24	\$42
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,258	\$17	\$24	\$2,184	\$24	\$42	\$2,184	\$24	\$42
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$877,831	\$12,100	\$16,937	\$900,000	\$10,000	\$17,000	\$900,000	\$10,000	\$17,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020 PRIOR YEAR ACTUAL			FY 2020-2021 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fee	Online Program Fee	Dual Enrollment Fee	Late Registration Fee	Online Program Fee	Dual Enrollment Fee	Late Registration Fee	Online Program Fee	Dual Enrollment Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$4,375	\$161,301	\$248,061	\$5,493	\$196,352	\$266,416	\$5,493	\$196,352	\$266,416
Other Compensation	\$82	\$3,010	\$4,630	\$93	\$3,314	\$4,496	\$93	\$3,314	\$4,496
Related Benefits	\$2,271	\$83,741	\$128,784	\$2,794	\$99,885	\$135,528	\$2,794	\$99,885	\$135,528
TOTAL SALARIES	\$6,728	\$248,052	\$381,475	\$8,380	\$299,551	\$406,440	\$8,380	\$299,551	\$406,440
OPERATING EXPENSES:									
Travel	\$35	\$1,304	\$2,005	\$66	\$2,365	\$3,208	\$66	\$2,365	\$3,208
Operating Services	\$757	\$27,911	\$42,924	\$531	\$18,985	\$25,760	\$531	\$18,985	\$25,760
Supplies	\$305	\$11,257	\$17,312	\$181	\$6,467	\$8,775	\$181	\$6,467	\$8,775
TOTAL OPERATING EXPENSES	\$1,097	\$40,472	\$62,241	\$778	\$27,817	\$37,743	\$778	\$27,817	\$37,743
PROFESSIONAL SERVICES	\$724	\$26,704	\$41,068	\$1,241	\$44,348	\$60,173	\$1,241	\$44,348	\$60,173
OTHER CHARGES:									
Other Charges	\$1,131	\$41,709	\$64,143	(\$423)	(\$15,133)	(\$20,533)	(\$423)	(\$15,133)	(\$20,533)
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,131	\$41,709	\$64,143	(\$423)	(\$15,133)	(\$20,533)	(\$423)	(\$15,133)	(\$20,533)
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$15	\$513	\$787	\$24	\$867	\$1,177	\$24	\$867	\$1,177
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$15	\$513	\$787	\$24	\$867	\$1,177	\$24	\$867	\$1,177
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$9,695	\$357,450	\$549,714	\$10,000	\$357,450	\$485,000	\$10,000	\$357,450	\$485,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020			FY 2020-2021			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$45,041	\$704		\$59,326	\$1,099		\$59,326	\$1,099	
Other Compensation	\$841	\$13		\$1,001	\$19		\$1,001	\$19	
Related Benefits	\$23,384	\$365		\$30,179	\$559		\$30,179	\$559	
TOTAL SALARIES	\$69,266	\$1,082	\$0	\$90,506	\$1,677	\$0	\$90,506	\$1,677	\$0
OPERATING EXPENSES:									
Travel	\$364	\$6		\$714	\$13		\$714	\$13	
Operating Services	\$7,794	\$122	\$17,820	\$5,736	\$106	\$15,000	\$5,736	\$106	\$15,000
Supplies	\$3,143	\$49		\$1,954	\$36		\$1,954	\$36	
TOTAL OPERATING EXPENSES	\$11,300	\$177	\$17,820	\$8,404	\$155	\$15,000	\$8,404	\$155	\$15,000
PROFESSIONAL SERVICES	\$7,457	\$117		\$13,399	\$248		\$13,399	\$248	
OTHER CHARGES:									
Other Charges	\$11,647	\$182		(\$4,572)	(\$85)		(\$4,572)	(\$85)	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$11,647	\$182	\$0	(\$4,572)	(\$85)	\$0	(\$4,572)	(\$85)	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$143	\$2		\$263	\$5		\$263	\$5	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$143	\$2	\$0	\$263	\$5	\$0	\$263	\$5	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$99,813	\$1,560	\$17,820	\$108,000	\$2,000	\$15,000	\$108,000	\$2,000	\$15,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2020-2021 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$14,174,677	100%	
Non-Resident Fees	\$150,000	100%	
Academic Excellence Fees	\$600,000	100%	
Operational Fee	\$215,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
Student Self-Assessed Fees:			
List			
All Other Student Mandated Fees:			
Registration Fee	\$80,000	100%	
Admission Application Fee	\$100,000	100%	
Student Excellence Fee	\$900,000	100%	
All Other Student Fees:			
Graduation Diploma Fee	\$10,000	100%	
Transcripts	\$17,000	100%	
Late Registration Fees	\$10,000	100%	
Online Program Fees	\$357,450	100%	
Dual Enrollment	\$485,000	100%	
Service Charges/Late Fees	\$108,000	100%	
International Student Fee	\$2,000	100%	
Nursing Testing	\$15,000	100%	
All Other Non-Student Fees:			
List			
	\$17,224,127	100%	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

Revenue		Fiscal Year	2019-2020	Actual					
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$11,165	\$11,165	
	Foundations/Clubs (Other Private Gifts)						\$133,263	\$133,263	
	Student Athletic Fees*						\$946,899	\$946,899	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$3,893	\$3,893	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$1,095,220	\$1,095,220	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures

Fiscal Year 2019-2020 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$136,395	\$0	\$99,876	\$70,760	\$34,450	\$186,725	\$0	\$0	\$528,207
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$1,792	\$0	\$0	\$0	\$600	\$1,350	\$0	\$0	\$3,742
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$343	\$0	\$22,269	\$10,035	\$21,604	\$54,438	\$0	\$0	\$108,689
Equipment	\$0	\$0	\$0	\$0	\$0	\$88	\$0	\$0	\$88
Operating Services	\$105,098	\$0	\$973	\$1,023	\$1	\$601	\$0	\$0	\$107,696
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$32,812							\$0	\$32,812
Other Expenses	-\$1,564	\$0	\$25,431	\$34,947	\$16,726	\$62,108	\$0	\$0	\$137,649
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$274,876	\$0	\$148,550	\$116,765	\$73,381	\$305,310	\$0	\$0	\$918,883

Revenue		Fiscal Year	Budgeted							
Revenue Category:		2019-2020	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0			\$0	\$0	
	Media								\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0			\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0			\$0	\$0	
	Foundations/Clubs (Other Private Gifts)							\$0	\$0	
	Student Athletic Fees*							\$846,808	\$846,808	
	Parking Fees	\$0	\$0	\$0	\$0			\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0			\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0			\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0			\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0		\$0	\$198,320	\$198,320	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0			\$0	\$0	
	Other Auxiliary Profits	\$0	\$0	\$0	\$0			\$0	\$0	
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0			\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0			\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$1,045,128	\$1,045,128	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Board of Regents

Form BOR-ATH-2

Institution: LSU of Alexandria

Expenditures

Fiscal Year 2019-2020

Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$168,862	\$0	\$100,650	\$65,000	\$36,700	\$195,716	\$0	\$0	\$566,928
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$2,000	\$0	\$42,000	\$25,000	\$24,000	\$94,900	\$0	\$0	\$187,900
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$103,500	\$0	\$0	\$7,000	\$300	\$2,400	\$0	\$0	\$113,200
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$50,000
Other Expenses	\$10,500	\$0	\$16,000	\$30,000	\$12,000	\$58,600	\$0	\$0	\$127,100
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$334,862	\$0	\$158,650	\$127,000	\$73,000	\$351,616	\$0	\$0	\$1,045,128

Revenue		Fiscal Year	Budgeted							
Revenue Category:		2020-2021	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0			\$0	\$0	
	Media							\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0			\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0			\$0	\$0	
	Foundations/Clubs (Other Private Gifts)							\$0	\$0	
	Student Athletic Fees*							\$900,000	\$900,000	
	Parking Fees	\$0	\$0	\$0	\$0			\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0			\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0			\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0			\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0		\$0	\$96,500	\$96,500	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0			\$0	\$0	
	Other Auxiliary Profits	\$0	\$0	\$0	\$0			\$0	\$0	
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0			\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0			\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$996,500	\$996,500	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures

Fiscal Year 2020-2021 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$189,545	\$0	\$105,000	\$73,014	\$37,500	\$205,890	\$0	\$0	\$610,949
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$15,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$17,000
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$1,651	\$0	\$28,000	\$23,000	\$20,000	\$76,100	\$0	\$0	\$148,751
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$100,000	\$0	\$0	\$2,500	\$0	\$3,500	\$0	\$0	\$106,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$32,000	////	////	////	////	////	////	\$0	\$32,000
Other Expenses (Detail)	\$6,900	\$0	\$12,000	\$17,500	\$10,000	\$35,400	\$0	\$0	\$81,800
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$345,096	\$0	\$147,000	\$116,014	\$67,500	\$320,890	\$0	\$0	\$996,500

**Louisiana State University
Eunice**



**Operating Budget
Fiscal Year 2020-2021**

Board of Regents
Form BOR-1

Institution: Louisiana State University Eunice

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$4,814,477	\$4,814,477	\$1,701,905	(\$3,112,572)	(64.65%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$209,494	\$248,891	\$213,209	(\$35,682)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$209,494	\$248,891	\$213,209	(\$35,682)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,023,971	\$5,063,368	\$1,915,114	(\$3,148,254)	(62.18%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act					
Interagency Transfers - CARES Act	\$1,758,165	\$3,076,600	\$0	(\$3,076,600)	(100.00%)
Non-Recurring Self-Generated Carry Forward					
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
Self Generated Funds	\$7,753,833	\$10,628,383	\$10,628,383	\$0	0.00%
Federal Funds					
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,535,970	\$18,768,351	\$12,543,497	(\$6,224,854)	(33.17%)
Expenditures by Function:					
Instruction	\$5,007,800	\$7,321,157	\$7,237,844	(\$83,313)	(1.14%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$466,757	\$648,329	\$619,306	(\$29,023)	(4.48%)
Student Services	\$902,109	\$1,282,879	\$1,372,363	\$89,484	6.98%
Institutional Services	\$5,993,144	\$6,026,085	\$2,950,099	(\$3,075,986)	(51.04%)
Scholarships/Fellowships	\$1,133,354	\$1,144,720	\$1,144,720	\$0	0.00%
Plant Operations/Maintenance	\$1,578,171	\$2,345,181	\$2,295,765	(\$49,416)	(2.11%)
Total E&G Expenditures	\$15,081,336	\$18,768,351	\$15,620,097	(\$3,148,254)	(16.77%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$545,365)	\$0	(\$3,076,600)	(\$3,076,600)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,535,970	\$18,768,351	\$12,543,497	(\$6,224,854)	(33.17%)
Expenditures by Object:					
Salaries	\$7,850,592	\$8,266,638	\$8,251,057	(\$15,581)	(0.19%)
Other Compensation	\$59,454	\$112,200	\$88,500	(\$23,700)	(21.12%)
Related Benefits	\$4,029,939	\$3,835,436	\$3,805,617	(\$29,819)	(0.78%)
Total Personal Services	\$11,939,985	\$12,214,274	\$12,145,174	(\$69,100)	(0.57%)
Travel	\$59,799	\$111,475	\$110,975	(\$500)	(0.45%)
Operating Services	\$1,317,709	\$1,535,971	\$1,657,225	\$121,254	7.89%
Supplies	\$669,739	\$471,500	\$416,077	(\$55,423)	(11.75%)
Total Operating Expenses	\$2,047,247	\$2,118,946	\$2,184,277	\$65,331	3.08%
Professional Services	\$58,098	\$45,168	\$67,377	\$22,209	49.17%
Other Charges	\$359,201	\$4,264,072	(\$1,914,222)	(\$6,178,294)	(144.89%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$417,299	\$4,309,240	(\$1,846,845)	(\$6,156,085)	(142.86%)
General Acquisitions	\$131,439	\$125,891	\$60,891	(\$65,000)	(51.63%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$131,439	\$125,891	\$60,891	(\$65,000)	(51.63%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,535,970	\$18,768,351	\$12,543,497	(\$6,224,854)	(33.17%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents
Form BOR-2

Institution: Louisiana State University Eunice

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$1,758,165	\$3,076,600	\$0	(\$3,076,600)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$4,572,306	\$7,230,383	\$7,230,383	\$0
Non-Resident Fees	\$362,522	\$353,000	\$353,000	\$0
Academic Excellence Fee	\$509,110	\$575,000	\$575,000	\$0
Operational Fee	\$165,461	\$185,000	\$185,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,470,869	\$1,475,000	\$1,475,000	\$0
All Other Student Fees	\$638,511	\$749,000	\$749,000	\$0
Total Student Fees:	\$7,718,779	\$10,567,383	\$10,567,383	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$35,054	\$61,000	\$61,000	\$0
Total Self-Generated Funds	\$7,753,833	\$10,628,383	\$10,628,383	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$9,511,998	\$13,704,983	\$10,628,383	(\$3,076,600)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,814,477	100.00%	\$0	0.00%	\$4,814,477	16.49%	\$1,701,905	100.00%	\$0	0.00%	\$1,701,905	7.35%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$248,891	100.00%	\$0	0.00%	\$248,891	0.85%	\$213,209	100.00%	\$0	0.00%	\$213,209	0.92%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$248,891	100.00%	\$0	0.00%	\$248,891	0.85%	\$213,209	100.00%	\$0	0.00%	\$213,209	0.92%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,063,368	100.00%	\$0	0.00%	\$5,063,368	17.34%	\$1,915,114	100.00%	\$0	0.00%	\$1,915,114	8.27%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$3,076,600	100.00%	\$0	0.00%	\$3,076,600	10.54%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$7,230,383	100.00%	\$0	0.00%	\$7,230,383	24.76%	\$7,230,383	100.00%	\$0	0.00%	\$7,230,383	31.22%
Non-Resident Fees:	\$353,000	100.00%	\$0	0.00%	\$353,000	1.21%	\$353,000	100.00%	\$0	0.00%	\$353,000	1.52%
Academic Excellence Fee:	\$575,000	100.00%	\$0	0.00%	\$575,000	1.97%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.48%
Operational Fee:	\$185,000	100.00%	\$0	0.00%	\$185,000	0.63%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.80%
Student Athletic Fees	\$0	0.00%	\$950,000	100.00%	\$950,000	3.25%	\$0	0.00%	\$950,000	100.00%	\$950,000	4.10%
Other Total	\$2,224,000	72.91%	\$826,250	27.09%	\$3,050,250	10.45%	\$2,224,000	72.91%	\$826,250	27.09%	\$3,050,250	13.17%
Total Student Fees:	\$10,567,383	85.61%	\$1,776,250	14.39%	\$12,343,633	42.27%	\$10,567,383	85.61%	\$1,776,250	14.39%	\$12,343,633	53.30%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$250,000	100.00%	\$250,000	0.86%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.76%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$25,000	100.00%	\$25,000	0.09%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,750,198	100.00%	\$2,750,198	9.42%	\$0	0.00%	\$2,710,361	100.00%	\$2,710,361	11.70%
Endowment Income	\$0	0.00%	\$20,000	100.00%	\$20,000	0.07%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$300,000	100.00%	\$300,000	1.03%	\$0	0.00%	\$400,000	100.00%	\$400,000	1.73%
Other Self-Generated Funds	\$61,000	67.03%	\$30,000	32.97%	\$91,000	0.31%	\$61,000	67.03%	\$30,000	32.97%	\$91,000	0.39%
Total Self-Generated Funds	\$10,628,383	67.35%	\$5,151,448	32.65%	\$15,779,831	54.04%	\$10,628,383	67.50%	\$5,116,611	32.50%	\$15,744,994	67.98%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$7,000	100.00%	\$7,000	0.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,100,000	100.00%	\$5,100,000	17.47%	\$0	0.00%	\$5,295,000	100.00%	\$5,295,000	22.86%
Other	\$0	0.00%	\$173,414	100.00%	\$173,414	0.59%	\$0	0.00%	\$204,409	100.00%	\$204,409	0.88%
Total Federal Funds	\$0	0.00%	\$5,280,414	100.00%	\$5,280,414	18.08%	\$0	0.00%	\$5,499,409	100.00%	\$5,499,409	23.75%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,768,351	64.27%	\$10,431,862	35.73%	\$29,200,213	100.00%	\$12,543,497	54.16%	\$10,616,020	45.84%	\$23,159,517	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,814,477	100.00%	\$0	0.00%	\$4,814,477	18.26%	\$1,701,905	100.00%	\$0	0.00%	\$1,701,905	7.35%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$209,494	100.00%	\$0	0.00%	\$209,494	0.79%	\$213,209	100.00%	\$0	0.00%	\$213,209	0.92%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$209,494	100.00%	\$0	0.00%	\$209,494	0.79%	\$213,209	100.00%	\$0	0.00%	\$213,209	0.92%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,023,971	100.00%	\$0	0.00%	\$5,023,971	19.05%	\$1,915,114	100.00%	\$0	0.00%	\$1,915,114	8.27%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$1,758,165	100.00%	\$0	0.00%	\$1,758,165	6.67%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$4,572,306	100.00%	\$0	0.00%	\$4,572,306	17.34%	\$7,230,383	100.00%	\$0	0.00%	\$7,230,383	31.22%
Non-Resident Fees:	\$362,522	100.00%	\$0	0.00%	\$362,522	1.37%	\$353,000	100.00%	\$0	0.00%	\$353,000	1.52%
Academic Excellence Fee:	\$509,110	100.00%	\$0	0.00%	\$509,110	1.93%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.48%
Operational Fee:	\$165,461	100.00%	\$0	0.00%	\$165,461	0.63%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.80%
Student Athletic Fees	\$0	0.00%	\$915,891	100.00%	\$915,891	3.47%	\$0	0.00%	\$950,000	100.00%	\$950,000	4.10%
Other Total	\$2,109,379	71.32%	\$848,298	38.14%	\$2,957,678	11.22%	\$2,224,000	72.91%	\$826,250	27.09%	\$3,050,250	13.17%
Total Student Fees:	\$7,718,779	81.40%	\$1,764,189	16.69%	\$9,482,969	35.96%	\$10,567,383	85.61%	\$1,776,250	14.39%	\$12,343,633	53.30%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$291,056	100.00%	\$291,056	1.10%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.76%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$18,440	100.00%	\$18,440	0.07%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,743,622	100.00%	\$2,743,622	10.40%	\$0	0.00%	\$2,710,361	100.00%	\$2,710,361	11.70%
Endowment Income	\$0	0.00%	\$16,081	100.00%	\$16,081	0.06%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$587,172	100.00%	\$587,172	2.23%	\$0	0.00%	\$400,000	100.00%	\$400,000	1.73%
Other Self-Generated Funds	\$35,054	69.53%	\$15,360	25.18%	\$50,415	0.19%	\$61,000	67.03%	\$30,000	32.97%	\$91,000	0.39%
Total Self-Generated Funds	\$7,753,833	58.79%	\$5,435,921	51.15%	\$13,189,754	50.01%	\$10,628,383	67.50%	\$5,116,611	32.50%	\$15,744,994	67.98%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,550	100.00%	\$6,550	0.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,317,174	100.00%	\$5,317,174	20.16%	\$0	0.00%	\$5,295,000	100.00%	\$5,295,000	22.86%
Other	\$0	0.00%	\$1,076,522	100.00%	\$1,076,522	4.08%	\$0	0.00%	\$204,409	100.00%	\$204,409	0.88%
Total Federal Funds	\$0	0.00%	\$6,400,246	100.00%	\$6,400,246	24.27%	\$0	0.00%	\$5,499,409	100.00%	\$5,499,409	23.75%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,535,969	55.12%	\$11,836,167	44.88%	\$26,372,136	100.00%	\$12,543,497	54.16%	\$10,616,020	45.84%	\$23,159,517	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2019-2020 column show report "Actual" should be shown in the final submission.

Board of Regents
 Form BOR-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University Eunice

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$915,891	\$0	\$950,000	\$0	\$950,000
<i>All Other Mandated Fees (List)</i>						
1. Student Government Association						
2. SGA Co-Sponsorship Fund						
3. Phi Theta Kappa Fund						
4. Student Excellence Fee						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Vehicle Registration		\$61,810		\$60,000		\$60,000
2. Orientation Fee		\$35,722		\$35,000		\$35,000
3. Fire Science Lab Fee	\$0		\$500		\$500	
4. Art Lab Fee	\$581		\$1,000		\$1,000	
5. Education & Health Lab Fee	\$3,830		\$3,000		\$3,000	
6. Nursing Testing Fee	\$109,087		\$10,000		\$10,000	
7. Allied Health Lab Fee	\$11,960		\$20,000		\$20,000	
8. Science/Chem/Physics Lab Fee	\$22,862		\$25,000		\$25,000	
9. Modular Math Fee	\$33,213		\$50,000		\$50,000	
10. Exam, Diploma, CAAP & Transcript Fees	\$36,060		\$59,000		\$59,000	
11. Application Fees	\$27,140		\$83,500		\$83,500	
12. Late Registration Fees	\$4,614		\$7,000		\$7,000	
13. Online Course Fee	\$362,523		\$450,000		\$450,000	
14. Deferment Fee	\$26,640		\$40,000		\$40,000	
15. Student Government Association		\$29,708		\$31,250		\$31,250
16. SGA Co-Sponsorship Fund		\$50,892		\$50,000		\$50,000
17. Phi Theta Kappa Fund		\$25,446		\$25,000		\$25,000
18. Student Excellence Fee	\$1,470,869		\$1,475,000		\$1,475,000	
19. Building Use Fee - Act 426		\$203,592		\$210,000		\$210,000
20. Technology Fee		\$275,690		\$250,000		\$250,000
21. Energy Surcharge		\$165,439		\$165,000		\$165,000
Total All Other Student Fees	\$2,109,379	\$848,298	\$2,224,000	\$826,250	\$2,224,000	\$826,250
Total Student Fees	\$2,109,379	\$1,764,189	\$2,224,000	\$1,776,250	\$2,224,000	\$1,776,250
Other Self-Generated Funds						
1. Parking Violations	\$17,112		\$9,000		\$9,000	
2. Bengal ID Card Revenue	\$5,698		\$10,000		\$10,000	
3. Veterans Administration-Handling Charge	\$1,275		\$2,000		\$2,000	
4. Miscellaneous Revenue	\$10,969		\$40,000		\$40,000	
5. F&A Administrative Cost						
6. Continuing Education		\$15,360		\$30,000		\$30,000
Total Other Self-Generated Funds	\$35,054	\$15,360	\$61,000	\$30,000	\$61,000	\$30,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education - CARES Act		\$902,402				
2. College Workstudy		\$63,120		\$91,532		\$96,401
3. SEOG		\$111,000		\$81,882		\$108,008
Total Other Federal Grants	\$0	\$1,076,522	\$0	\$173,414	\$0	\$204,409

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University Eunice

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$4,743,014	\$4,812,471	\$4,776,430	(\$36,041)
Other Compensation	\$24,951	\$56,300	\$35,500	(\$20,800)
Related Benefits	\$9,724	\$2,232,821	\$2,205,937	(\$26,884)
Total Personal Services	\$4,777,689	\$7,101,592	\$7,017,867	(\$83,725)
Travel	\$30,042	\$45,500	\$46,000	\$500
Operating Services	\$155,823	\$66,689	\$66,815	\$126
Supplies	\$36,928	\$72,542	\$70,228	(\$2,314)
Total Operating Expenses	\$222,793	\$184,731	\$183,043	(\$1,688)
Professional Services	\$2,715	\$14,872	\$16,472	\$1,600
Other Charges	\$4,553	\$13,462	\$13,962	\$500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,268	\$28,334	\$30,434	\$2,100
General Acquisitions	\$50	\$6,500	\$6,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$50	\$6,500	\$6,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,007,800	\$7,321,157	\$7,237,844	(\$83,313)
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University Eunice

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$336,249	\$342,574	\$324,130	(\$18,444)
Other Compensation	\$6,248	\$10,300	\$9,000	(\$1,300)
Related Benefits	\$5,460	\$158,943	\$149,664	(\$9,279)
Total Personal Services	\$347,957	\$511,817	\$482,794	(\$29,023)
Travel	\$4,277	\$14,250	\$14,250	\$0
Operating Services	\$111,506	\$119,262	\$119,262	\$0
Supplies	\$2,991	\$2,900	\$2,900	\$0
Total Operating Expenses	\$118,774	\$136,412	\$136,412	\$0
Professional Services	\$27	\$100	\$100	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$27	\$100	\$100	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$466,757	\$648,329	\$619,306	(\$29,023)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$814,817	\$802,607	\$860,462	\$57,855
Other Compensation	\$10,498	\$20,900	\$21,600	\$700
Related Benefits	\$1,740	\$372,382	\$397,311	\$24,929
Total Personal Services	\$827,055	\$1,195,889	\$1,279,373	\$83,484
Travel	\$6,908	\$18,200	\$18,200	\$0
Operating Services	\$25,268	\$34,500	\$36,500	\$2,000
Supplies	\$38,533	\$34,000	\$38,000	\$4,000
Total Operating Expenses	\$70,709	\$86,700	\$92,700	\$6,000
Professional Services	\$1,525	\$0	\$0	\$0
Other Charges	\$2,819	\$290	\$290	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,344	\$290	\$290	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$902,109	\$1,282,879	\$1,372,363	\$89,484
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,151,305	\$1,428,385	\$1,399,964	(\$28,421)
Other Compensation	\$17,757	\$24,700	\$22,400	(\$2,300)
Related Benefits	\$4,013,015	\$662,721	\$641,722	(\$20,999)
Total Personal Services	\$5,182,077	\$2,115,806	\$2,064,086	(\$51,720)
Travel	\$17,603	\$33,125	\$32,125	(\$1,000)
Operating Services	\$294,351	\$537,800	\$653,228	\$115,428
Supplies	\$487,704	\$213,558	\$156,449	(\$57,109)
Total Operating Expenses	\$799,657	\$784,483	\$841,802	\$57,319
Professional Services	\$50,520	\$20,196	\$40,805	\$20,609
Other Charges	(\$90,685)	\$3,105,600	\$3,406	(\$3,102,194)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$40,165)	\$3,125,796	\$44,211	(\$3,081,585)
General Acquisitions	\$51,575	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$51,575	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,993,144	\$6,026,085	\$2,950,099	(\$3,075,986)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University Eunice

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,133,354	\$1,144,720	\$1,144,720	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,133,354	\$1,144,720	\$1,144,720	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,133,354	\$1,144,720	\$1,144,720	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$805,207	\$880,601	\$890,071	\$9,470
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$408,569	\$410,983	\$2,414
Total Personal Services	\$805,207	\$1,289,170	\$1,301,054	\$11,884
Travel	\$969	\$400	\$400	\$0
Operating Services	\$730,761	\$777,720	\$781,420	\$3,700
Supplies	\$103,584	\$148,500	\$148,500	\$0
Total Operating Expenses	\$835,314	\$926,620	\$930,320	\$3,700
Professional Services	\$3,312	\$10,000	\$10,000	\$0
Other Charges	(\$145,475)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$142,164)	\$10,000	\$10,000	\$0
General Acquisitions	\$79,814	\$119,391	\$54,391	(\$65,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$79,814	\$119,391	\$54,391	(\$65,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,578,171	\$2,345,181	\$2,295,765	(\$49,416)
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$7,850,592	\$8,266,638	\$8,251,057	(\$15,581)
Other Compensation	\$59,454	\$112,200	\$88,500	(\$23,700)
Related Benefits	\$4,029,939	\$3,835,436	\$3,805,617	(\$29,819)
Total Personal Services	\$11,939,985	\$12,214,274	\$12,145,174	(\$69,100)
Travel	\$59,799	\$111,475	\$110,975	(\$500)
Operating Services	\$1,317,709	\$1,535,971	\$1,657,225	\$121,254
Supplies	\$669,739	\$471,500	\$416,077	(\$55,423)
Total Operating Expenses	\$2,047,247	\$2,118,946	\$2,184,277	\$65,331
Professional Services	\$58,098	\$45,168	\$67,377	\$22,209
Other Charges	\$904,566	\$4,264,072	\$1,162,378	(\$3,101,694)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$962,664	\$4,309,240	\$1,229,755	(\$3,079,485)
General Acquisitions	\$131,439	\$125,891	\$60,891	(\$65,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$131,439	\$125,891	\$60,891	(\$65,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,081,336	\$18,768,351	\$15,620,097	(\$3,148,254)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Eunice

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$545,365)	\$0	(\$3,076,600)	(\$3,076,600)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$545,365)	\$0	(\$3,076,600)	(\$3,076,600)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$545,365)	\$0	(\$3,076,600)	(\$3,076,600)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Eunice

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$7,850,592	\$8,266,638	\$8,251,057	(\$15,581)
Other Compensation	\$59,454	\$112,200	\$88,500	(\$23,700)
Related Benefits	\$4,029,939	\$3,835,436	\$3,805,617	(\$29,819)
Total Personal Services	\$11,939,985	\$12,214,274	\$12,145,174	(\$69,100)
Travel	\$59,799	\$111,475	\$110,975	(\$500)
Operating Services	\$1,317,709	\$1,535,971	\$1,657,225	\$121,254
Supplies	\$669,739	\$471,500	\$416,077	(\$55,423)
Total Operating Expenses	\$2,047,247	\$2,118,946	\$2,184,277	\$65,331
Professional Services	\$58,098	\$45,168	\$67,377	\$22,209
Other Charges	\$359,201	\$4,264,072	(\$1,914,222)	(\$6,178,294)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$417,299	\$4,309,240	(\$1,846,845)	(\$6,156,085)
General Acquisitions	\$131,439	\$125,891	\$60,891	(\$65,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$131,439	\$125,891	\$60,891	(\$65,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$14,535,970	\$18,768,351	\$12,543,497	(\$6,224,854)

Total must equal BOR-1.

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Function of: Instruction				
Department Name: Business Administration/Management-PG005260				
Salaries	250,432	195,017	239,017	44,000
Other Compensation				0
Related Benefits				0
Total Personal Services	250,432	195,017	239,017	44,000
Travel	2,972	1,000	1,000	0
Operating Services	9,468	6,000	6,000	0
Supplies	1,142	2,300	2,300	0
Total Operating Expenditures	13,582	9,300	9,300	0
Professional Services	1,065	2,600	2,600	0
Other Charges	622	6,000	6,000	0
Total Other Charges	1,687	8,600	8,600	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	265,701	212,917	256,917	44,000
Department Name: Computer Information Technology - PG005263				
Salaries	49,658	85,000	85,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	49,658	85,000	85,000	0
Travel	1,612	500	500	0
Operating Services	1,306	1,000	1,000	0
Supplies	436	500	500	0
Total Operating Expenditures	3,354	2,000	2,000	0
Professional Services		2,000	2,000	0
Other Charges		1,000	1,000	0
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	53,012	90,000	90,000	0
Department Name: Continuing Education - PG005264				
Salaries	113,462	114,485	72,235	-42,250
Other Compensation				0
Related Benefits	3,850			0
Total Personal Services	117,312	114,485	72,235	-42,250
Travel	0	2,000	2,000	0
Operating Services	4,104	3,000	3,000	0
Supplies	435	1,000	1,000	0
Total Operating Expenditures	4,538	6,000	6,000	0
Professional Services	53			0
Other Charges	157	1,000	1,000	0
Total Other Charges	210	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	122,060	121,485	79,235	-42,250
Function of: Instruction				
Department Name: Diagnostic Medical Sonography - PG007559				
Salaries	124,032	134,984	134,984	0
Other Compensation				0
Related Benefits				0
Total Personal Services	124,032	134,984	134,984	0
Travel	1,713	4,000	4,000	0
Operating Services	2,060	2,500	2,500	0
Supplies	1,820	1,000	2,000	1,000
Total Operating Expenditures	5,593	7,500	8,500	1,000
Professional Services			1,500	1,500
Other Charges				0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Total Other Charges	0	0	1,500	1,500
General Acquisitions		2,000	2,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	2,000	2,000	0
Department Total	129,625	144,484	146,984	2,500
Department Name: Distance Learning - PG005268				
Salaries	44,700	11,000		-11,000
Other Compensation				0
Related Benefits				0
Total Personal Services	44,700	11,000	0	-11,000
Travel	430	1,000	1,000	0
Operating Services	9,658	12,000	12,000	0
Supplies	58	1,000	1,000	0
Total Operating Expenditures	10,146	14,000	14,000	0
Professional Services		100	100	0
Other Charges	312			0
Total Other Charges	312	100	100	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	55,158	25,100	14,100	-11,000
Function of: Instruction				
Department Name: Early Childhood Development - PG005275				
Salaries	47,904	47,154	47,154	0
Other Compensation				0
Related Benefits				0
Total Personal Services	47,904	47,154	47,154	0
Travel		100	100	0
Operating Services		80	80	0
Supplies		200	200	0
Total Operating Expenditures	0	380	380	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	47,904	47,534	47,534	0
Department Name: Health & Physical Education - PG005277				
Salaries				0
Other Compensation	18,933	40,000	25,000	-15,000
Related Benefits				0
Total Personal Services	18,933	40,000	25,000	-15,000
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Department Total	18,933	40,000	25,000	-15,000
Function of: Instruction				
Department Name: Liberal Arts - PG005273				
Salaries	1,222,333	1,219,012	1,116,382	-102,630
Other Compensation	1,448	2,100	1,500	-600
Related Benefits	5,874			0
Total Personal Services	1,229,655	1,221,112	1,117,882	-103,230
Travel	262	3,400	3,400	0
Operating Services	1,755	2,500	2,500	0
Supplies	1,755	2,000	2,000	0
Total Operating Expenditures	3,772	7,900	7,900	0
Professional Services	448			0
Other Charges	44			0
Total Other Charges	491	0	0	0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,233,918	1,229,012	1,125,782	-103,230
Department Name: Nursing - PG005280				0
Salaries	1,095,125	1,225,356	1,230,763	5,407
Other Compensation	558	1,200	1,000	-200
Related Benefits				0
Total Personal Services	1,095,683	1,226,556	1,231,763	5,207
Travel	7,962	10,000	10,000	0
Operating Services	114,006	14,000	14,000	0
Supplies	15,292	28,814	25,000	-3,814
Total Operating Expenditures	137,260	52,814	49,000	-3,814
Professional Services	335	5,122	5,122	0
Other Charges	840	2,462	2,462	0
Total Other Charges	1,175	7,584	7,584	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	50	2,500	2,500	0
Total Acquisitions and Major Repairs	50	2,500	2,500	0
Department Total	1,234,168	1,289,454	1,290,847	1,393
Function of: Instruction				0
Department Name: Public Protection & Safety - PG005274				0
Salaries	35,398	96,000	90,000	-6,000
Other Compensation				0
Related Benefits				0
Total Personal Services	35,398	96,000	90,000	-6,000
Travel		1,000	1,000	0
Operating Services	40	100	100	0
Supplies		500	500	0
Total Operating Expenditures	40	1,600	1,600	0
Professional Services		100	100	0
Other Charges	136			0
Total Other Charges	136	100	100	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	35,574	97,700	91,700	-6,000
Department Name: Radiologic Technology - PG005284				0
Salaries	242,908	249,284	250,484	1,200
Other Compensation				0
Related Benefits				0
Total Personal Services	242,908	249,284	250,484	1,200
Travel	6,936	12,000	12,500	500
Operating Services	6,322	8,275	8,400	125
Supplies	1,579	2,000	2,500	500
Total Operating Expenditures	14,837	22,275	23,400	1,125
Professional Services	428	1,400	1,500	100
Other Charges	2,018	2,000	2,500	500
Total Other Charges	2,446	3,400	4,000	600
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	260,191	274,959	277,884	2,925
Department Name: Respiratory Care - PG005283				0
Salaries	169,054	148,954	156,676	7,722
Other Compensation				0
Related Benefits				0
Total Personal Services	169,054	148,954	156,676	7,722
Travel	4,189	5,000	5,000	0
Operating Services	3,406	3,734	3,734	0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	2,478	3,228	3,228	0
Total Operating Expenditures	10,072	11,962	11,962	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	179,127	160,916	168,638	7,722
Function of: Instruction				0
Department Name: Sciences - PG005285				0
Salaries	1,075,988	969,855	1,037,365	67,510
Other Compensation	4,011	13,000	8,000	-5,000
Related Benefits				0
Total Personal Services	1,079,999	982,855	1,045,365	62,510
Travel	963	2,000	2,000	0
Operating Services	2,704	4,000	4,000	0
Supplies	9,268	17,000	17,000	0
Total Operating Expenditures	12,935	23,000	23,000	0
Professional Services	388	1,000	1,000	0
Other Charges				0
Total Other Charges	388	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,093,321	1,006,855	1,069,365	62,510
Department Name: Summer Session - CC00813-CC00817				0
Salaries	123,362	145,000	145,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	123,362	145,000	145,000	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Department Total	123,362	145,000	145,000	0
Department Name: Surgical Technology - PG008114				0
Salaries	87,286	110,000	110,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	87,286	110,000	110,000	0
Travel	86	2,000	2,000	0
Operating Services	765	5,000	5,000	0
Supplies	2,629	12,000	12,000	0
Total Operating Expenditures	3,480	19,000	19,000	0
Professional Services		2,550	2,550	0
Other Charges	355	1,000	1,000	0
Total Other Charges	355	3,550	3,550	0
General Acquisitions				0
Library Acquisitions		2,000	2,000	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	2,000	2,000	0
Department Total	91,122	134,550	134,550	0
Department Name: LSUE Academy - PG007910				0
Salaries	61,370	61,370	61,370	0
Other Compensation				0
Related Benefits				0
Total Personal Services	61,370	61,370	61,370	0
Travel	2,918	1,500	1,500	0
Operating Services	230	4,500	4,500	0
Supplies	36	1,000	1,000	0
Total Operating Expenditures	3,184	7,000	7,000	0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Professional Services				0
Other Charges	70			0
Total Other Charges	70	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	64,624	68,370	68,370	0
Function of: Instruction Total				0
Salaries	4,743,014	4,812,471	4,776,430	-36,041
Other Compensation	24,951	56,300	35,500	-20,800
Related Benefits	9,724	2,232,821	2,205,937	-26,884
Total Personal Services	4,777,689	7,101,592	7,017,867	-83,725
Travel	30,042	45,500	46,000	500
Operating Services	155,823	66,689	66,814	125
Supplies	36,928	72,542	70,228	-2,314
Total Operating Expenditures	222,793	184,731	183,042	-1,689
Professional Services	2,715	14,872	16,472	1,600
Other Charges	4,553	13,462	13,962	500
Debt Services	0	0	0	0
Interagency Transfers				0
Total Other Charges	7,268	28,334	30,434	2,100
General Acquisitions	50	2,000	2,000	0
Library Acquisitions	0	2,000	2,000	0
Major Repairs		2,500	2,500	0
Total Acquisitions and Major Repairs	50	6,500	6,500	0
Department Total	5,007,800	7,321,157	7,237,843	-83,314
Function of: Academic Support				0
Department Name: Academic Affairs & Services - PG005269				0
Salaries	163,774	164,287	159,837	-4,450
Other Compensation		1,800		-1,800
Related Benefits				0
Total Personal Services	163,774	166,087	159,837	-6,250
Travel	149	2,500	2,500	0
Operating Services	1,344	3,000	3,000	0
Supplies	499	500	500	0
Total Operating Expenditures	1,992	6,000	6,000	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	165,766	172,087	165,837	-6,250
Department Name: Faculty Professional Development - PG005272				0
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	3,771	10,000	10,000	0
Operating Services				0
Supplies				0
Total Operating Expenditures	3,771	10,000	10,000	0
Department Total	3,771	10,000	10,000	0
Department Name: Library Admin - PG005297				0
Salaries	177,934	178,287	164,293	-13,994
Other Compensation	6,248	8,500	9,000	500
Related Benefits				0
Total Personal Services	184,182	186,787	173,293	-13,494
Travel	357	1,750	1,750	0
Operating Services	2,372	3,200	3,200	0
Supplies	2,011	2,400	2,400	0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Total Operating Expenditures	4,740	7,350	7,350	0
Professional Services	27	100	100	0
Other Charges				0
Total Other Charges	27	100	100	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	188,948	194,237	180,743	-13,494
Function of: Academic Support				0
Department Name: Library Books - PG005298				0
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	84,634	86,314	86,314	0
Supplies				0
Total Operating Expenditures	84,634	86,314	86,314	0
Department Total	84,634	86,314	86,314	0
Department Name: Library Periodicals - PG005299				0
Travel				0
Operating Services	23,156	26,748	26,748	0
Supplies	482			0
Total Operating Expenditures	23,638	26,748	26,748	0
Department Total	23,638	26,748	26,748	0
Function of: Academic Support Total				0
Salaries	336,249	342,574	324,130	-18,444
Other Compensation	6,248	10,300	9,000	-1,300
Related Benefits	5,460	158,943	149,664	-9,279
Total Personal Services	347,956	511,817	482,794	-29,023
Travel	4,277	14,250	14,250	0
Operating Services	111,506	119,262	119,262	0
Supplies	2,991	2,900	2,900	0
Total Operating Expenditures	118,774	136,412	136,412	0
Professional Services	27	100	100	0
Other Charges	0	0	0	0
Total Other Charges	27	100	100	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	466,757	648,329	619,306	-29,023
Function of: Student Services				0
Department Name: Registrar & Admissions - PG005309				0
Salaries	95,123	129,888	129,888	0
Other Compensation				0
Related Benefits				0
Total Personal Services	95,123	129,888	129,888	0
Travel	121	1,000	1,000	0
Operating Services	10,054	15,000	15,000	0
Supplies	6,127	5,000	5,000	0
Total Operating Expenditures	16,302	21,000	21,000	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	111,425	150,888	150,888	0
Department Name: Student Affairs - PG007974				0
Salaries	110,895	113,821	113,821	0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	1,131	1,200	1,500	300
Related Benefits				0
Total Personal Services	112,026	115,021	115,321	300
Travel	638	2,000	2,000	0
Operating Services	3,112	7,000	7,000	0
Supplies	7,608	3,000	3,000	0
Total Operating Expenditures	11,358	12,000	12,000	0
Professional Services	450			0
Other Charges	76			0
Total Other Charges	526	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	123,909	127,021	127,321	300
Function of: Student Services				0
Department Name: Student Aid - PG005308				0
Salaries	190,513	190,688	190,688	0
Other Compensation	1,544	3,000	600	-2,400
Related Benefits				0
Total Personal Services	192,057	193,688	191,288	-2,400
Travel		1,000	1,000	0
Operating Services	1,804	3,000	3,000	0
Supplies	5,700	4,500	4,500	0
Total Operating Expenditures	7,504	8,500	8,500	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	199,561	202,188	199,788	-2,400
Department Name: Enrollment Management - PG005302				0
Salaries	222,576	180,973	181,833	860
Other Compensation	232	4,000	5,000	1,000
Related Benefits				0
Total Personal Services	222,808	184,973	186,833	1,860
Travel	5,349	11,200	11,200	0
Operating Services	9,333	8,500	8,500	0
Supplies	16,180	19,000	19,000	0
Total Operating Expenditures	30,863	38,700	38,700	0
Professional Services	1,075			0
Other Charges	2,743			0
Total Other Charges	3,818	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	257,489	223,673	225,533	1,860
Department Name: Student Success Center - PG005303				0
Salaries	197,450	187,237	211,732	24,495
Other Compensation	7,591	12,700	14,500	1,800
Related Benefits				0
Total Personal Services	205,041	199,937	226,232	26,295
Travel	801	3,000	3,000	0
Operating Services	937	1,000	1,000	0
Supplies	2,915	2,500	2,500	0
Total Operating Expenditures	4,653	6,500	6,500	0
Professional Services				0
Other Charges		290	290	0
Total Other Charges	0	290	290	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	209,693	206,727	233,022	26,295
Department Name: Testing Center - PG009410				
Salaries			32,500	
Other Compensation				
Related Benefits				
Total Personal Services			32,500	
Travel				
Operating Services			2,000	
Supplies			4,000	
Total Operating Expenditures			6,000	
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges			0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Department Total	0	0	38,500	
Function of: Student Services Total				
Salaries	814,817	802,607	860,462	57,855
Other Compensation	10,498	20,900	21,600	700
Related Benefits	1,740	372,382	397,311	24,929
Total Personal Services	827,055	1,195,889	1,279,373	83,484
Travel	6,908	18,200	18,200	0
Operating Services	25,268	34,500	36,500	2,000
Supplies	38,533	34,000	38,000	4,000
Total Operating Expenditures	70,709	86,700	92,700	6,000
Professional Services	1,525	0	0	0
Other Charges	2,819	290	290	0
Total Other Charges	4,344	290	290	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	902,108	1,282,879	1,372,363	89,484
Function of: Institutional Services				
Department Name: Bengal ID Card Cost - PG005363/PG005349				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	734			0
Supplies	6,798	5,000	5,000	0
Total Operating Expenditures	7,532	5,000	5,000	0
Professional Services				0
Other Charges	-21,443			0
Total Other Charges	-21,443	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	-13,912	5,000	5,000	0
Department Name: Business Affairs - PG005341				
Salaries	329,853	518,507	472,379	-46,128
Other Compensation	5,965	5,200	7,500	2,300
Related Benefits				0
Total Personal Services	335,818	523,707	479,879	-43,828
Travel	995	3,500	2,500	-1,000

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	29,263	25,000	25,000	0
Supplies	4,852	8,000	4,000	-4,000
Total Operating Expenditures	35,110	36,500	31,500	-5,000
Professional Services	50,000	5,000	25,000	20,000
Other Charges	639	8,500	1,906	-6,594
Total Other Charges	50,639	13,500	26,906	13,406
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	421,567	573,707	538,285	-35,422
Function of: Institutional Services				0
Department Name: Casualty Insurance - PG005385				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	50,446	38,000	38,000	0
Total Other Charges	50,446	38,000	38,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	50,446	38,000	38,000	0
Department Name: Chancellors Office - PG005311				0
Salaries	259,355	274,557	274,000	-557
Other Compensation				0
Related Benefits				0
Total Personal Services	259,355	274,557	274,000	-557
Travel	12,326	15,000	15,000	0
Operating Services	15,254	14,500	14,500	0
Supplies	1,458	1,200	1,500	300
Total Operating Expenditures	29,038	30,700	31,000	300
Professional Services				0
Other Charges	850	20,000	1,000	-19,000
Total Other Charges	850	20,000	1,000	-19,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	289,243	325,257	306,000	-19,257
Department Name: Bank Charges - PG005343				0
Travel				0
Operating Services	11,137	2,000	2,000	0
Supplies				0
Total Operating Expenditures	11,137	2,000	2,000	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	11,137	2,000	2,000	0
Function of: Institutional Services				0
Department Name: Grants - PG005313				0
Salaries	49,440	49,440	49,440	0
Other Compensation				0
Related Benefits				0
Total Personal Services	49,440	49,440	49,440	0
Travel		1,500	1,500	0
Operating Services	23	300	300	0
Supplies	56	200	200	0
Total Operating Expenditures	79	2,000	2,000	0
Professional Services				0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	49,519	51,440	51,440	0
Department Name: Institutional Development - PG005315				
Salaries	64,272	64,272	64,272	0
Other Compensation				0
Related Benefits				0
Total Personal Services	64,272	64,272	64,272	0
Travel	2,257	1,750	1,750	0
Operating Services		3,500	3,500	0
Supplies	7	500	500	0
Total Operating Expenditures	2,264	5,750	5,750	0
Professional Services				0
Other Charges	164	500	500	0
Total Other Charges	164	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	66,699	70,522	70,522	0
Department Name: Institutional Effectiveness - PG005317				
Salaries	86,708	89,580	89,580	0
Other Compensation				0
Related Benefits				0
Total Personal Services	86,708	89,580	89,580	0
Travel	2,420	5,500	5,500	0
Operating Services	1,235	2,508	2,508	0
Supplies	16,924	6,658	6,049	-609
Total Operating Expenditures	20,579	14,666	14,057	-609
Professional Services		15,196	15,805	609
Other Charges				0
Total Other Charges	0	15,196	15,805	609
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	107,287	119,442	119,442	0
Function of: Institutional Services				
Department Name: Institutional Research - PG005316				
Travel				0
Operating Services	0	0	0	0
Supplies	10,702	14,000	14,000	0
Total Operating Expenditures	10,702	14,000	14,000	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	10,702	14,000	14,000	0
Department Name: Motor Pool - PG005386				
Travel				0
Operating Services	3,544	1,000	1,000	0
Supplies	7,901			0
Total Operating Expenditures	11,446	1,000	1,000	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	11,446	1,000	1,000	0
Department Name: Office of Information Technology - PG005361				0
Salaries	328,333	332,611	349,814	17,203
Other Compensation	8,724	12,500	12,500	0
Related Benefits				0
Total Personal Services	337,056	345,111	362,314	17,203
Travel		475	475	0
Operating Services	24,197	367,618	474,000	106,382
Supplies	428,525	165,000	112,200	-52,800
Total Operating Expenditures	452,722	533,093	586,675	53,582
Professional Services	520			0
Other Charges	538			0
Total Other Charges	1,058	0	0	0
General Acquisitions	51,575			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	51,575	0	0	0
Department Total	842,411	878,204	948,989	70,785
Function of: Institutional Services				0
Department Name: Official Functions - PG005388				0
Travel				0
Operating Services	1,519	2,000	2,000	0
Supplies	225	7,000	7,000	0
Total Operating Expenditures	1,744	9,000	9,000	0
Professional Services				0
Other Charges	3,620	0	0	0
Total Other Charges	3,620	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	5,364	9,000	9,000	0
Department Name: Public Affairs - PG005314				0
Salaries	86,989	99,418	100,480	1,062
Other Compensation	3,068	7,000	2,400	-4,600
Related Benefits				0
Total Personal Services	90,057	106,418	102,880	-3,538
Travel	1,862	4,400	4,400	0
Operating Services	27,935	46,000	50,000	4,000
Supplies	10,255	6,000	6,000	0
Total Operating Expenditures	40,051	56,400	60,400	4,000
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	130,109	162,818	163,280	462
Department Name: Staff Recruitment - PG005318				0
Travel		1,000	1,000	0
Operating Services	2,663	1,000	1,000	0
Supplies				0
Total Operating Expenditures	2,663	2,000	2,000	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Total	2,663	2,000	2,000	0
Function of: Institutional Services				0
Department Name: System Allocat. Gen. Admin. Expenses - PG005365				0
Travel				0
Operating Services	34,374	34,374	39,420	5,046
Supplies				0
Total Operating Expenditures	34,374	34,374	39,420	5,046
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
Department Total	34,374	34,374	39,420	5,046
Function of: Institutional Services Total				0
Salaries	1,151,305	1,428,385	1,399,965	-28,420
Other Compensation	17,757	24,700	22,400	-2,300
Related Benefits	4,013,015	662,721	641,722	-20,999
Total Personal Services	5,182,077	2,115,806	2,064,087	-51,719
Travel	17,603	33,125	32,125	-1,000
Operating Services	294,351	499,800	615,228	115,428
Supplies	487,704	213,558	156,449	-57,109
Total Operating Expenditures	799,657	746,483	803,802	57,319
Professional Services	50,520	20,196	40,805	20,609
Other Charges	-90,685	29,000	3,406	-25,594
Total Other Charges	-40,165	49,196	44,211	-4,985
General Acquisitions	51,575	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	51,575	0	0	0
Department Total	5,993,144	2,911,485	2,912,100	615
Function of: Scholarships				0
Department Name: Athletic - PG005415				0
Professional Services				0
Other Charges	647,505	670,000	670,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	647,505	670,000	670,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	647,505	670,000	670,000	0
Department Name: Board of Supervisors - PG005397				0
Professional Services				0
Other Charges	0	2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
Department Name: Centennial Honor - PG005398				0
Professional Services				0
Other Charges	69,000	80,000	80,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	69,000	80,000	80,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	69,000	80,000	80,000	0
Function of: Scholarships				0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Chancellor's Scholarship - PG005404				0
Professional Services				0
Other Charges	2,500	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,500	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,500	2,500	2,500	0
Department Name: Fee Exemptions - PG005399				0
Professional Services				0
Other Charges	331,779	300,000	300,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	331,779	300,000	300,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	331,779	300,000	300,000	0
Department Name: Merit Service Honor Awards - PG005401				0
Professional Services				0
Other Charges	9,000	15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	9,000	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	9,000	15,000	15,000	0
Department Name: Student Excellence Fee - Hardship Exemption - PG007247				0
Professional Services				0
Other Charges	73,570	75,000	75,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	73,570	75,000	75,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	73,570	75,000	75,000	0
Function of: Scholarships Total				0
Professional Services				0
Other Charges	1,133,354	1,144,720	1,144,720	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,133,354	1,144,720	1,144,720	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,133,354	1,144,720	1,144,720	0
Function of: Plant Operations/Maintenance				0
Department Name: Administration - PG005389				0
Salaries	117,977	116,802	123,030	6,228
Other Compensation				0
Related Benefits				0
Total Personal Services	117,977	116,802	123,030	6,228

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	229	400	400	0
Operating Services	2,113	3,000	3,000	0
Supplies	1,397	2,000	2,000	0
Total Operating Expenditures	3,738	5,400	5,400	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	121,714	122,202	128,430	6,228
Department Name: Buildings - PG005390				0
Salaries	319,133	366,566	370,310	3,744
Other Compensation				0
Related Benefits				0
Total Personal Services	319,133	366,566	370,310	3,744
Travel				0
Operating Services	158,487	145,000	145,000	0
Supplies	62,883	85,000	85,000	0
Total Operating Expenditures	221,370	230,000	230,000	0
Professional Services	3,076	10,000	10,000	0
Other Charges	-145,475			0
Total Other Charges	-142,400	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	398,103	606,566	610,310	3,744
Department Name: Building & Property Insurance - PG005396				0
Professional Services				0
Other Charges				0
Operating Services	154,302			0
Interagency Transfers		166,720	170,420	3,700
Total Other Charges	154,302	166,720	170,420	3,700
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	154,302	166,720	170,420	3,700
Function of: Plant Operations/Maintenance				0
Department Name: Campus Security - PG005387				0
Salaries	190,198	210,733	210,231	-502
Other Compensation				0
Related Benefits				0
Total Personal Services	190,198	210,733	210,231	-502
Travel	740			0
Operating Services	5,873	3,000	3,000	0
Supplies	571	1,500	1,500	0
Total Operating Expenditures	7,184	4,500	4,500	0
Professional Services	136			0
Other Charges				0
Total Other Charges	136	0	0	0
General Acquisitions	4,540			0
Library Acquisitions				0
Major Repairs		4,391	4,391	0
Total Acquisitions and Major Repairs	4,540	4,391	4,391	0
Department Total	202,058	219,624	219,122	-502
Department Name: Grounds - PG005392				0
Salaries	177,899	186,500	186,500	0
Other Compensation				0
Related Benefits				0
Total Personal Services	177,899	186,500	186,500	0

LSU Eunice

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel				0
Operating Services	62,010	60,000	60,000	0
Supplies	38,734	60,000	60,000	0
Total Operating Expenditures	100,744	120,000	120,000	0
Professional Services	100			0
Other Charges				0
Total Other Charges	100	0	0	0
General Acquisitions	75,274	115,000	50,000	-65,000
Library Acquisitions				0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	75,274	115,000	50,000	-65,000
Department Total	354,016	421,500	356,500	-65,000
Department Name: Utilities - PG005394				0
Travel				0
Operating Services	347,977	400,000	400,000	0
Supplies				0
Total Operating Expenditures	347,977	400,000	400,000	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	347,977	400,000	400,000	0
Function of: Plant Operations/Maintenance Total				0
Salaries	805,207	880,601	890,071	9,470
Other Compensation	0	0	0	0
Related Benefits		408,569	410,983	2,414
Total Personal Services	805,207	1,289,170	1,301,054	11,884
Travel	969	400	400	0
Operating Services	730,761	777,720	781,420	3,700
Supplies	103,584	148,500	148,500	0
Total Operating Expenditures	835,314	926,620	930,320	3,700
Professional Services	3,312	10,000	10,000	0
Other Charges	-145,475	0	0	0
Debt Services	0	0	0	0
Interagency Transfers				0
Total Other Charges	-142,164	10,000	10,000	0
General Acquisitions	79,814	115,000	50,000	-65,000
Library Acquisitions	0	0	0	0
Major Repairs	0	4,391	4,391	0
Total Acquisitions and Major Repairs	79,814	119,391	54,391	-65,000
Department Total	1,578,171	2,345,181	2,295,765	-49,416
Grand Total				0
Salaries	7,850,592	8,266,638	8,251,057	-15,581
Other Compensation	59,454	112,200	88,500	-23,700
Related Benefits	4,029,939	3,835,436	3,805,617	-29,819
Total Personal Services	11,939,985	12,214,274	12,145,174	-69,100
Travel	59,799	111,475	110,975	-500
Operating Services	1,317,709	1,535,971	1,657,225	121,254
Supplies	669,739	471,500	416,077	-55,423
Total Operating Expenditures	2,047,247	2,118,946	2,184,277	65,331
Professional Services	58,098	45,168	67,377	22,209
Other Charges	904,566	4,264,072	-1,914,222	-6,178,294
Debt Services	0	0	0	0
Interagency Transfers	-545,365	0		0
Total Other Charges	417,299	4,309,240	-1,846,845	-6,156,085
General Acquisitions	131,439	117,000	52,000	-65,000
Library Acquisitions	0	2,000	2,000	0
Major Repairs	0	6,891	6,891	0
Total Acquisitions and Major Repairs	131,439	125,891	60,891	-65,000
Department Total	14,535,970	18,768,351	12,543,497	-6,224,854

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
Academic							
Athletic	166	\$3,900.63	\$647,505	102	36	\$4,855	\$670,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University			\$80,500	57		\$1,749	\$99,720
Total Other Scholarships (List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	166	\$4,386	728,005	159	36	\$3,947	769,720

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							\$5,000
Louisiana National Guard (29:36.1)	24	\$1,342.35	\$32,216				\$60,000
Hardship Waivers (17:3351)	184	\$400	\$73,570	187		\$400	\$75,000
Others (List - Use continuation sheet if necessary.)	36	\$2,472.31	\$89,003	66			\$86,700
Other Tuition & Fee Exemptions							
Faculty/Staff	2		\$1,500	2		\$1,500	\$3,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)			\$209,060		58	\$2,500	\$145,300
Total Fee Exemptions	246	\$1,648	\$405,349	255	58	\$1,198	\$375,000
Total Scholarships and Fee Exemptions	412	\$2,751	1,133,354	414	94	\$2,253	1,144,720

Detail List of Other	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budget 2020-21
				In-State	Out of State		
University Scholarships							
Board of Supervisors	0	\$0	\$0	2		\$1,110	\$2,220
Centennial Honor	34	\$2,000	\$69,000	40		\$2,000	\$80,000
Merit Service Honor	6	\$1,500	\$9,000	10		\$1,500	\$15,000
Chancellor's Scholarship	5	\$500	\$2,500	5		\$500	\$2,500
Total University Scholarships	45		80,500	57			99,720
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans	35	\$2,152.74	\$75,346	29		\$2,214	\$65,000
ACP Students	1	\$491	\$491	30		\$696	\$21,000
District Rally	4	\$100	\$400	7		\$100	\$700
LA ACT 581	6	\$1,278.83	\$7,673				
Dual Enrollment/Academy	5	\$1,018.63	\$5,093				
Total Other Legislatively Established Tuition & Fee Exemptions	51		89,003	66			\$86,700
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	79	\$2,646.33	\$209,060		58	\$2,500	\$145,300
Total Non-Resident Tuition and Fee Exemptions Other List			\$209,060	0	58		\$145,300

Board of Regents

Form BOR-6

Institution:

Louisiana State University Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$3,312	\$5,000	\$5,000
Engineering & Architectural	\$0	\$5,000	\$5,000
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$54,786	\$35,168	\$57,377
Total Professional Services	\$58,098	\$45,168	\$67,377

Board of Regents

Form BOR-7

Institution:

LSU Eunice

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/19		\$234,685
Revenues in FY 2019-20		\$61,810
Total Revenues Available for FY 2019-20		296,495
Less Funds Expended in FY 2019-20		0
Projected Revenue Available for FY 2020-21		60,000
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		356,495
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Parking lot maintenance/signage/misc.		\$100,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/19		\$39,540
Revenues in FY 2019-20		\$275,690
Total Revenues Available for FY 2019-20		315,229
Less Funds Expended in FY 2019-20		276,147
Projected Revenue Available for FY 2020-21		250,000
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		289,082
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSU Eunice

	Cafeterias 2019-20	Cafeterias 2020-21	Post Office 2019-20	Post Office 2020-21	Married Student Housing 2019-20	Married Student Housing 2020-21	Bookstore 2019-20	Bookstore 2020-21
Revenues							\$1,348,579	\$1,486,579
Expenditures								
Salaries							\$81,961	\$109,761
Other Compensation							\$10,908	\$15,000
Related Benefits							\$34,572	\$50,336
Total Personal Services	0	0	0	0	0	0	127,441	175,097
Travel							\$2,169	\$2,000
Operating Services							\$77,749	\$75,000
Supplies							\$10,000	\$10,000
Merchandise for Resale							\$1,122,392	\$1,223,482
Professional Services							\$49	
Other Charges							\$115	\$1,000
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,339,915	1,486,579
Revenues in Excess of Expenditures	0	0	0	0	0	0	8,664	0

Board of Regents

Form BOR-8

Institution: LSU Eunice

Auxiliary Enterprise Operations

	Student Center 2019-20	Student Center 2020-21	Total Dormitories 2019-20	Total Dormitories 2020-21	Athletics 2019-20	Athletics 2020-21	Student Housing 2019-20	Student Housing 2020-21
Revenues					934,331	975,000	1,146,134	989,950
Expenditures								
Salaries					\$370,830	\$369,829	\$119,826	\$123,830
Other Compensation							\$1,645	
Related Benefits					\$135,527	\$135,400	\$53,519	\$52,120
Total Personal Services	0	0	0	0	506,357	505,229	174,990	175,950
Travel					\$146,985	\$223,178	\$759	\$4,000
Operating Services					\$98,737	\$145,773	\$650,115	\$700,000
Supplies					\$105,979	\$93,820	\$41,041	\$45,000
Merchandise for Resale								
Professional Services					\$33,768	\$1,000		
Other Charges					\$21,067	\$6,000	\$30,679	\$35,000
Capital Outlay								\$30,000
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	912,893	975,000	897,584	989,950
Revenues in Excess of Expenditures	0	0	0	0	21,438	0	248,550	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Student Media 2019-20	Student Media 2020-21	Union 2019-20	Union 2020-21	Other 2019-20	Other 2020-21	Grand Total 2019-20	Grand Total 2020-21
Revenues	9,123	8,000	239,786	225,832			3,677,953	3,685,361
Expenditures								
Salaries							572,617	603,420
Other Compensation	\$4,557	\$6,000	\$11,877	\$20,000			28,987	41,000
Related Benefits							223,618	237,856
Total Personal Services	4,557	6,000	11,877	20,000	0	0	825,222	882,276
Travel			\$2,600	\$7,500			152,513	236,678
Operating Services			\$30,900	\$160,332			857,501	1,081,105
Supplies	\$1,127	\$2,000	\$12,052	\$20,000			170,199	170,820
Merchandise for Resale							1,122,392	1,223,482
Professional Services			\$2,404	\$15,000			36,221	16,000
Other Charges			\$2,255	\$3,000			54,116	45,000
Capital Outlay	\$6,194		\$299				6,493	30,000
Debt Service								
Interagency Transfers								
Total Expenditures	11,878	8,000	62,387	225,832	0	0	3,224,657	3,685,361
Revenues in Excess of Expenditures	-2,755	0	177,399	0	0	0	453,296	0

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: LSU Eunice

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	16	16	1,086,180	500,946		
Associate Professor	5	5	287,279	132,493		
Assistant Professor	13	13	671,510	309,700		
Instructor	36	36	1,590,075	733,573		
Librarian (w/o Faculty Rank)	1	1	32,000	14,758		
Teaching Associate	1	1	44,075	20,327		
Research Associate						
Library Associate	1	1	61,800	28,502		
Lecturer						
Graduate Assistants						
Adjunct Faculty	1	1	30,450	14,044		
Other Unclassified	49	49	2,087,538	962,773	471,312	216,804
Classified Employees	39	37	1,167,770	538,576		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	162	160	7,058,677	3,255,692	471,312	216,804
Full-Time Funded Vacant Positions	9		503,651	232,284		
Pay Plan Reserves Total						
Total Full Time Funded Positions	171	160	7,562,328	3,487,976	471,312	216,804
PART - TIME						
Professor	1	80	45,100	20,800		
Associate Professor						
Assistant Professor	1		5,129	2,365		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	64		623,500	287,558		
Other Unclassified		75				
Classified Employees	1	75	15,000	6,918	73,195	26,709
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	67	230	688,729	317,642	73,195	26,709
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	67	230	688,729	317,642	73,195	26,709
Grand Total Funded Positions	238	390	8,251,057	3,805,617	544,507	243,513

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019-2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$6,330,472	\$7,230,383	\$7,230,383		1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$362,522	\$353,000	\$353,000		1-2
Academic Excellence Fees	House Bill No. 1786; used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty and faculty salary adjustments	\$509,110	\$575,000	\$575,000		1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	\$165,461	\$185,000	\$185,000		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Student Excellance Fee	House Bill No, 152; used for Student Success Center, new healthcare programs, software applications, safety & security, LOUIS	\$1,470,869	\$1,475,000	\$1,475,000		5-1
List						5-2
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses	\$181,533	\$99,500	\$99,500		
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$36,060	\$69,000	\$69,000		
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$27,140	\$83,500	\$83,500		
Late registration fees	Approved by President; used for operating costs associated with late registration\	\$4,614	\$7,000	\$7,000		
Online course fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$362,523	\$450,000	\$450,000		5-3
Deferment fees	Approved by Chancellor; used to fund general university costs	\$26,640	\$40,000	\$40,000		6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$9,476,944	\$10,567,383	\$10,567,383		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,382,620	\$193,710	\$272,037	\$3,819,330	\$186,466	\$303,734	\$3,819,330	\$186,466	\$303,734
Other Compensation	\$62,099	\$3,556	\$4,994	\$40,966	\$2,000	\$3,258	\$40,966	\$2,000	\$3,258
Related Benefits	\$1,755,191	\$100,513	\$141,156	\$1,761,581	\$86,003	\$140,091	\$1,761,581	\$86,003	\$140,091
TOTAL SALARIES	\$5,199,910	\$297,779	\$418,187	\$5,621,877	\$274,469	\$447,083	\$5,621,877	\$274,469	\$447,083
OPERATING EXPENSES:									
Travel	\$26,043	\$1,491	\$2,094	\$51,369	\$2,508	\$4,085	\$51,369	\$2,508	\$4,085
Operating Services	\$573,867	\$32,863	\$46,152	\$767,112	\$37,452	\$61,005	\$767,112	\$37,452	\$61,005
Supplies	\$291,674	\$16,703	\$23,457	\$192,598	\$9,403	\$15,316	\$192,598	\$9,403	\$15,316
TOTAL OPERATING EXPENSES	\$891,584	\$51,057	\$71,703	\$1,011,079	\$49,363	\$80,406	\$1,011,079	\$49,363	\$80,406
PROFESSIONAL SERVICES	\$25,302	\$1,449	\$2,035	\$31,188	\$1,523	\$2,480	\$31,188	\$1,523	\$2,480
OTHER CHARGES:									
Other Charges	\$156,433	\$8,958	\$12,581	\$538,053	\$26,269	\$42,789	\$538,053	\$26,269	\$42,789
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$156,433	\$8,958	\$12,581	\$538,053	\$26,269	\$42,789	\$538,053	\$26,269	\$42,789
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$57,243	\$3,279	\$4,604	\$28,186	\$1,376	\$2,242	\$28,186	\$1,376	\$2,242
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$57,243	\$3,279	\$4,604	\$28,186	\$1,376	\$2,242	\$28,186	\$1,376	\$2,242
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,330,472	\$362,522	\$509,110	\$7,230,383	\$353,000	\$575,000	\$7,230,383	\$353,000	\$575,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
 Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$88,412	\$785,943	\$97,000	\$97,723	\$779,144	\$52,559	\$97,723	\$779,144	\$52,559
Other Compensation	\$1,623	\$14,429	\$1,781	\$1,048	\$8,357	\$564	\$1,048	\$8,357	\$564
Related Benefits	\$45,876	\$407,814	\$50,332	\$45,073	\$359,363	\$24,242	\$45,073	\$359,363	\$24,242
TOTAL SALARIES	\$135,911	\$1,208,186	\$149,113	\$143,844	\$1,146,864	\$77,365	\$143,844	\$1,146,864	\$77,365
OPERATING EXPENSES:									
Travel	\$681	\$6,051	\$747	\$1,314	\$10,479	\$707	\$1,314	\$10,479	\$707
Operating Services	\$14,999	\$133,337	\$16,456	\$19,628	\$156,491	\$10,557	\$19,628	\$156,491	\$10,557
Supplies	\$7,624	\$67,770	\$8,364	\$4,928	\$39,290	\$2,650	\$4,928	\$39,290	\$2,650
TOTAL OPERATING EXPENSES	\$23,304	\$207,158	\$25,567	\$25,870	\$206,260	\$13,914	\$25,870	\$206,260	\$13,914
PROFESSIONAL SERVICES	\$661	\$5,879	\$726	\$798	\$6,362	\$429	\$798	\$6,362	\$429
OTHER CHARGES:									
Other Charges	\$4,089	\$36,346	\$4,486	\$13,767	\$109,763	\$7,404	\$13,767	\$109,763	\$7,404
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$4,089	\$36,346	\$4,486	\$13,767	\$109,763	\$7,404	\$13,767	\$109,763	\$7,404
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,496	\$13,300	\$1,641	\$721	\$5,751	\$388	\$721	\$5,751	\$388
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,496	\$13,300	\$1,641	\$721	\$5,751	\$388	\$721	\$5,751	\$388
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$165,461	\$1,470,869	\$181,533	\$185,000	\$1,475,000	\$99,500	\$185,000	\$1,475,000	\$99,500

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
 Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20 PRIOR YEAR ACTUAL			FY 2020-21 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$19,268	\$14,502	\$2,465	\$36,448	\$44,107	\$3,698	\$36,448	\$44,107	\$3,698
Other Compensation	\$354	\$266	\$45	\$391	\$473	\$40	\$391	\$473	\$40
Related Benefits	\$9,998	\$7,525	\$1,279	\$16,811	\$20,344	\$1,705	\$16,811	\$20,344	\$1,705
TOTAL SALARIES	\$29,620	\$22,293	\$3,789	\$53,650	\$64,924	\$5,443	\$53,650	\$64,924	\$5,443
OPERATING EXPENSES:									
Travel	\$148	\$112	\$19	\$490	\$593	\$50	\$490	\$593	\$50
Operating Services	\$3,269	\$2,460	\$418	\$7,321	\$8,859	\$743	\$7,321	\$8,859	\$743
Supplies	\$1,661	\$1,250	\$213	\$1,838	\$2,224	\$186	\$1,838	\$2,224	\$186
TOTAL OPERATING EXPENSES	\$5,078	\$3,822	\$650	\$9,649	\$11,676	\$979	\$9,649	\$11,676	\$979
PROFESSIONAL SERVICES	\$144	\$108	\$18	\$298	\$360	\$30	\$298	\$360	\$30
OTHER CHARGES:									
Other Charges	\$891	\$671	\$114	\$5,135	\$6,214	\$521	\$5,135	\$6,214	\$521
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$891	\$671	\$114	\$5,135	\$6,214	\$521	\$5,135	\$6,214	\$521
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$327	\$246	\$43	\$268	\$326	\$27	\$268	\$326	\$27
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$327	\$246	\$43	\$268	\$326	\$27	\$268	\$326	\$27
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$36,060	\$27,140	\$4,614	\$69,000	\$83,500	\$7,000	\$69,000	\$83,500	\$7,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$193,710	\$14,235		\$237,705	\$21,129		\$237,705	\$21,129	
Other Compensation	\$3,556	\$261		\$2,550	\$227		\$2,550	\$227	
Related Benefits	\$100,513	\$7,386		\$109,636	\$9,745		\$109,636	\$9,745	
TOTAL SALARIES	\$297,779	\$21,882	\$0	\$349,891	\$31,101	\$0	\$349,891	\$31,101	\$0
OPERATING EXPENSES:									
Travel	\$1,491	\$110		\$3,197	\$284		\$3,197	\$284	
Operating Services	\$32,863	\$2,415		\$47,743	\$4,244		\$47,743	\$4,244	
Supplies	\$16,703	\$1,227		\$11,987	\$1,065		\$11,987	\$1,065	
TOTAL OPERATING EXPENSES	\$51,057	\$3,752	\$0	\$62,927	\$5,593	\$0	\$62,927	\$5,593	\$0
PROFESSIONAL SERVICES	\$1,449	\$106	\$0	\$1,941	\$173		\$1,941	\$173	\$0
OTHER CHARGES:									
Other Charges	\$8,958	\$658		\$33,487	\$2,977		\$33,487	\$2,977	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$8,958	\$658	\$0	\$33,487	\$2,977	\$0	\$33,487	\$2,977	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,280	\$242		\$1,754	\$156		\$1,754	\$156	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,280	\$242	\$0	\$1,754	\$156	\$0	\$1,754	\$156	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$362,523	\$26,640	\$0	\$450,000	\$40,000	\$0	\$450,000	\$40,000	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2020-2021 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$7,230,383		
Non-Resident Fees	\$353,000		
Academic Excellence Fees	\$575,000		
Operational Fee	\$185,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Student Excellence Fee	\$1,475,000		
List			
All Other Student Fees:			
Lab Fees	\$99,500		
Exam, Diploma & Transcript	\$69,000		
Application Fees	\$83,500		
Late Registration Fees	\$7,000		
Online Course Fees	\$450,000		
Deferment Fees	\$40,000		
All Other Non-Student Fees:			
List			
	\$10,567,383	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

Revenue		Fiscal Year	2019-2020	Actual					
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$18,440	\$18,440	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$915,891	\$915,891	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$934,331	\$934,331	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures

Fiscal Year 2019-2020 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$65,159	\$0	\$45,250	\$46,806	\$41,750	\$171,865	\$0	\$0	\$370,830
Fringe Benefits	\$19,231	\$0	\$20,513	\$6,032	\$18,812	\$70,939	\$0	\$0	\$135,527
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$4,598	\$0	\$28,161	\$15,143	\$17,355	\$81,727	\$0	\$0	\$146,985
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$91,078	\$0	\$10,606	\$8,330	\$6,798	\$14,995	\$0	\$0	\$131,807
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$18,749	\$0	\$13,521	\$40,023	\$11,955	\$44,598	\$0	\$0	\$128,846
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$198,816	\$0	\$118,050	\$116,334	\$96,670	\$384,124	\$0	\$0	\$913,994

Revenue		Fiscal Year	Budgeted							
Revenue Category:		2019-2020	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0			\$25,000	\$25,000	
	Media							\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0			\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0			\$0	\$0	
	Foundations/Clubs (Other Private Gifts)							\$0	\$0	
	Student Athletic Fees*							\$950,000	\$950,000	
	Parking Fees	\$0	\$0	\$0	\$0			\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0			\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0			\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0			\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0			\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0			\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0			\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0			\$0	\$0
Gender Equity		\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0		\$0	\$975,000	\$975,000	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures Fiscal Year 2019-2020 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$46,465	\$0	\$44,000	\$67,155	\$41,500	\$179,500	\$0	\$0	\$378,620
Fringe Benefits	\$11,616	\$0	\$13,200	\$20,147	\$12,450	\$53,850	\$0	\$0	\$111,263
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$38,000	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$242,730
Equipment	\$13,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,134
Operating Services	\$9,983	\$0	\$13,500	\$25,000	\$9,500	\$33,270	\$0	\$0	\$91,253
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$40,000	\$0	\$14,000	\$30,000	\$12,500	\$41,500	\$0	\$0	\$138,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$159,198	\$0	\$109,200	\$197,302	\$95,950	\$413,350	\$0	\$0	\$975,000

Revenue		Fiscal Year	2020-2021		Budgeted				
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$25,000	\$25,000	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$950,000	\$950,000	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures

Fiscal Year 2020-2021 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$64,159	\$0	\$45,250	\$46,805	\$41,750	\$171,865	\$0	\$0	\$369,829
Fringe Benefits	\$19,200	\$0	\$20,500	\$6,000	\$18,800	\$70,900	\$0	\$0	\$135,400
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$18,448	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$223,178
Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Operating Services	\$76,983	\$0	\$11,810	\$21,425	\$8,135	\$27,420	\$0	\$0	\$145,773
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses (Detail)	\$9,300	\$0	\$12,310	\$26,425	\$11,135	\$35,650	\$0	\$0	\$94,820
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$194,090	\$0	\$114,370	\$155,655	\$99,820	\$411,065	\$0	\$0	\$975,000

**Louisiana State University
Shreveport**



**Operating Budget
Fiscal Year 2020-2021**

Board of Regents
Form BOR-1

Institution: Louisiana State University - Shreveport

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$9,031,005	\$9,031,005	\$8,023,149	(\$1,007,856)	(11.16%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$529,763	\$629,390	\$539,159	(\$90,231)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$529,763	\$629,390	\$539,159	(\$90,231)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$9,560,768	\$9,660,395	\$8,562,308	(\$1,098,087)	(11.37%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act					
Interagency Transfers - CARES Act	\$781,100	\$781,100	\$0	(\$781,100)	(100.00%)
Non-Recurring Self-Generated Carry Forward					
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
Self Generated Funds	\$49,198,088	\$50,994,397	\$52,994,397	\$2,000,000	3.92%
Federal Funds					
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$59,539,956	\$61,435,892	\$61,556,705	\$120,813	0.20%
Expenditures by Function:					
Instruction	\$32,904,724	\$30,062,545	\$29,748,276	(\$314,269)	(1.05%)
Research	\$70,169	\$84,508	\$153,127	\$68,619	81.20%
Public Service	\$357,984	\$102,000	\$102,000	\$0	0.00%
Academic Support**	\$4,202,847	\$3,802,510	\$3,945,607	\$143,097	3.76%
Student Services	\$2,687,423	\$2,306,476	\$2,399,521	\$93,045	4.03%
Institutional Services	\$9,535,023	\$18,397,511	\$16,895,131	(\$1,502,380)	(8.17%)
Scholarships/Fellowships	\$1,658,359	\$1,521,000	\$1,507,500	(\$13,500)	(0.89%)
Plant Operations/Maintenance	\$6,793,114	\$5,159,342	\$7,586,643	\$2,427,301	47.05%
Total E&G Expenditures	\$58,209,643	\$61,435,892	\$62,337,805	\$901,913	1.47%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,330,313	\$0	(\$781,100)	(\$781,100)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$59,539,956	\$61,435,892	\$61,556,705	\$120,813	0.20%
Expenditures by Object:					
Salaries	\$18,084,273	\$20,423,987	\$22,344,366	\$1,920,379	9.40%
Other Compensation	\$651,021	\$742,958	\$633,700	(\$109,258)	(14.71%)
Related Benefits	\$9,674,920	\$9,755,120	\$8,683,000	(\$1,072,120)	(10.99%)
Total Personal Services	\$28,310,213	\$30,922,065	\$31,661,066	\$739,001	2.39%
Travel	\$180,282	\$212,538	\$138,938	(\$73,600)	(34.63%)
Operating Services	\$6,359,211	\$5,530,617	\$6,797,359	\$1,266,742	22.90%
Supplies	\$2,397,726	\$2,542,575	\$1,900,098	(\$642,477)	(25.27%)
Total Operating Expenses	\$8,937,219	\$8,285,730	\$8,836,395	\$550,665	6.65%
Professional Services	\$14,870,711	\$15,958,400	\$16,028,336	\$69,936	0.44%
Other Charges	\$4,503,994	\$2,229,197	\$3,782,507	\$1,553,310	69.68%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	(\$781,100)	(\$781,100)	0.00%
Total Other Charges	\$19,374,705	\$18,187,597	\$19,029,743	\$842,146	4.63%
General Acquisitions	\$2,917,818	\$4,040,500	\$0	(\$4,040,500)	(100.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$2,029,500	\$2,029,500	100.00%
Total Acquisitions and Major Repairs	\$2,917,818	\$4,040,500	\$2,029,500	(\$2,011,000)	(49.77%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$59,539,956	\$61,435,892	\$61,556,705	\$120,813	0.20%

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents
Form BOR-2

Institution: Louisiana State University - Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$781,100	\$781,100	\$0	(\$781,100)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$46,476,675	\$48,058,347	\$49,203,029	\$1,144,682
Non-Resident Fees	\$62,373	\$71,900	\$66,036	(\$5,864)
Academic Excellence Fee	\$1,882,609	\$1,344,100	\$1,993,229	\$649,129
Operational Fee	\$756,368	\$514,600	\$800,786	\$286,186
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$190,050	\$134,200	\$204,156	\$69,956
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$309,015	\$261,600	\$327,161	\$65,561
Total Student Fees:	\$49,677,090	\$50,384,747	\$52,594,397	\$2,209,650
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$187,261	\$365,000	\$250,000	(\$115,000)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	(\$666,263)	\$244,650	\$150,000	(\$94,650)
Total Self-Generated Funds	\$49,198,088	\$50,994,397	\$52,994,397	\$2,000,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$49,979,188	\$51,775,497	\$52,994,397	\$1,218,900

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,031,005	100.00%	\$0	0.00%	\$9,031,005	11.18%	\$8,023,149	100.00%	\$0	0.00%	\$8,023,149	10.29%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$629,390	100.00%	\$0	0.00%	\$629,390	0.78%	\$539,159	100.00%	\$0	0.00%	\$539,159	0.69%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$629,390	100.00%	\$0	0.00%	\$629,390	0.78%	\$539,159	100.00%	\$0	0.00%	\$539,159	0.69%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$9,660,395	100.00%	\$0	0.00%	\$9,660,395	11.96%	\$8,562,308	100.00%	\$0	0.00%	\$8,562,308	10.98%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$781,100	100.00%	\$0	0.00%	\$781,100	0.97%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$48,058,347	100.00%	\$0	0.00%	\$48,058,347	59.48%	\$49,203,029	100.00%	\$0	0.00%	\$49,203,029	63.11%
Non-Resident Fees:	\$71,900	100.00%	\$0	0.00%	\$71,900	0.09%	\$66,036	100.00%	\$0	0.00%	\$66,036	0.08%
Academic Excellence Fee:	\$1,344,100	100.00%	\$0	0.00%	\$1,344,100	1.66%	\$1,993,229	100.00%	\$0	0.00%	\$1,993,229	2.56%
Operational Fee:	\$514,600	100.00%	\$0	0.00%	\$514,600	0.64%	\$800,786	100.00%	\$0	0.00%	\$800,786	1.03%
Student Athletic Fees	\$0	0.00%	\$1,470,530	100.00%	\$1,470,530	1.82%	\$0	0.00%	\$1,499,941	100.00%	\$1,499,941	1.92%
Other Total	\$395,800	6.45%	\$5,744,472	93.55%	\$6,140,272	7.60%	\$531,317	9.20%	\$5,242,000	90.80%	\$5,773,317	7.40%
Total Student Fees:	\$50,384,747	87.47%	\$7,215,002	12.53%	\$57,599,749	71.29%	\$52,594,397	88.64%	\$6,741,941	11.36%	\$59,336,338	76.10%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$365,000	87.95%	\$50,000	12.05%	\$415,000	0.51%	\$250,000	91.24%	\$24,000	8.76%	\$274,000	0.35%
State Grants and Contracts	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	5.20%	\$0	0.00%	\$800,000	100.00%	\$800,000	1.03%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$40,000	100.00%	\$40,000	0.05%	\$0	0.00%	\$40,000	100.00%	\$40,000	0.05%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$838,125	100.00%	\$838,125	1.04%	\$0	0.00%	\$965,205	100.00%	\$965,205	1.24%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,250,000	100.00%	\$1,250,000	1.55%	\$0	0.00%	\$1,335,000	100.00%	\$1,335,000	1.71%
Other Self-Generated Funds	\$244,650	47.54%	\$270,000	52.46%	\$514,650	0.64%	\$150,000	12.24%	\$1,075,000	87.76%	\$1,225,000	1.57%
Total Self-Generated Funds	\$50,994,397	78.63%	\$13,863,127	21.37%	\$64,857,524	80.27%	\$52,994,397	82.84%	\$10,981,146	17.16%	\$63,975,543	82.05%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	6.19%	\$0	0.00%	\$5,150,000	100.00%	\$5,150,000	6.61%
Other	\$0	0.00%	\$500,000	100.00%	\$500,000	0.62%	\$0	0.00%	\$280,000	100.00%	\$280,000	0.36%
Total Federal Funds	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	6.81%	\$0	0.00%	\$5,430,000	100.00%	\$5,430,000	6.96%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$61,435,892	76.04%	\$19,363,127	23.96%	\$80,799,019	100.00%	\$61,556,705	78.95%	\$16,411,146	21.05%	\$77,967,851	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,031,005	100.00%	\$0	0.00%	\$9,031,005	11.71%	\$8,023,149	100.00%	\$0	0.00%	\$8,023,149	10.29%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$529,763	100.00%	\$0	0.00%	\$529,763	0.69%	\$539,159	100.00%	\$0	0.00%	\$539,159	0.69%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$529,763	100.00%	\$0	0.00%	\$529,763	0.69%	\$539,159	100.00%	\$0	0.00%	\$539,159	0.69%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$9,560,768	100.00%	\$0	0.00%	\$9,560,768	12.40%	\$8,562,308	100.00%	\$0	0.00%	\$8,562,308	10.98%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$781,100	100.00%	\$0	0.00%	\$781,100	1.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$46,476,675	100.00%	\$0	0.00%	\$46,476,675	60.27%	\$49,203,029	100.00%	\$0	0.00%	\$49,203,029	63.11%
Non-Resident Fees:	\$62,373	100.00%	\$0	0.00%	\$62,373	0.08%	\$66,036	100.00%	\$0	0.00%	\$66,036	0.08%
Academic Excellence Fee:	\$1,882,609	100.00%	\$0	0.00%	\$1,882,609	2.44%	\$1,993,229	100.00%	\$0	0.00%	\$1,993,229	2.56%
Operational Fee:	\$756,368	100.00%	\$0	0.00%	\$756,368	0.98%	\$800,786	100.00%	\$0	0.00%	\$800,786	1.03%
Student Athletic Fees	\$0	0.00%	\$2,731,271	100.00%	\$2,731,271	3.54%	\$0	0.00%	\$1,499,941	100.00%	\$1,499,941	1.92%
Other Total	\$499,065	8.11%	\$5,167,243	91.19%	\$5,666,308	7.35%	\$531,317	9.20%	\$5,242,000	90.80%	\$5,773,317	7.40%
Total Student Fees:	\$49,677,090	86.28%	\$7,898,514	15.02%	\$57,575,604	74.67%	\$52,594,397	88.64%	\$6,741,941	11.36%	\$59,336,338	76.10%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$187,261	89.41%	\$22,181	8.87%	\$209,442	0.27%	\$250,000	91.24%	\$24,000	8.76%	\$274,000	0.35%
State Grants and Contracts	\$0	0.00%	\$740,889	100.00%	\$740,889	0.96%	\$0	0.00%	\$800,000	100.00%	\$800,000	1.03%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	-\$852,181	0.00%	-\$852,181	(1.11%)	\$0	0.00%	\$40,000	100.00%	\$40,000	0.05%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$965,205	100.00%	\$965,205	1.24%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,300,787	100.00%	\$1,300,787	1.69%	\$0	0.00%	\$1,335,000	100.00%	\$1,335,000	1.71%
Other Self-Generated Funds	-\$666,263	(52.70%)	\$1,930,516	152.70%	\$1,264,253	1.64%	\$150,000	12.24%	\$1,075,000	87.76%	\$1,225,000	1.57%
Total Self-Generated Funds	\$49,198,088	81.67%	\$11,040,706	20.83%	\$60,238,794	78.12%	\$52,994,397	82.84%	\$10,981,146	17.16%	\$63,975,543	82.05%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,105,518	100.00%	\$5,105,518	6.62%	\$0	0.00%	\$5,150,000	100.00%	\$5,150,000	6.61%
Other	\$0	0.00%	\$1,424,865	100.00%	\$1,424,865	1.85%	\$0	0.00%	\$280,000	100.00%	\$280,000	0.36%
Total Federal Funds	\$0	0.00%	\$6,530,383	100.00%	\$6,530,383	8.47%	\$0	0.00%	\$5,430,000	100.00%	\$5,430,000	6.96%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$59,539,956	77.21%	\$17,571,089	22.79%	\$77,111,045	100.00%	\$61,556,705	78.95%	\$16,411,146	21.05%	\$77,967,851	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2019-2020 column show report "Actual" should be shown in the final submission.

Board of Regents
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University - Shreveport

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
General Registration Fees	\$46,476,675	\$0	\$48,058,347	\$0	\$49,203,029	\$0
Non-Resident Fees	\$62,373	\$0	\$71,900	\$0	\$66,036	\$0
Academic Excellence Fee	\$1,882,609	\$0	\$1,344,100	\$0	\$1,993,229	\$0
Operational Fee	\$756,368	\$0	\$514,600	\$0	\$800,786	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$120,546	\$0	\$165,000	\$0	\$120,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$654,664	\$0	\$602,000	\$0	\$655,000
Energy Surcharge	\$0	\$111,577	\$0	\$125,000	\$0	\$112,000
University Self-Assessed Fees	\$190,050	\$203,631	\$134,200	\$594,527	\$204,156	\$210,000
Student Self-Assessed Fees	\$0	\$1,913,260	\$0	\$1,685,005	\$0	\$1,925,000
Student Athletic Fees	\$0	\$2,731,271	\$0	\$1,470,530	\$0	\$1,499,941
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees						
<i>All Other Student Fees (List)</i>						
1. Parking Permits, ID Cards, Course Related Fees, Lab Fees		\$1,591,875		\$1,672,940		\$1,620,000
2. Application Fee	\$145,440		\$134,300		\$153,980	
3. Diplomas	\$108,515		\$81,700		\$114,888	
4. Late Registration Fee	\$30,500		\$18,100		\$32,291	
5. Deferment Fee	\$24,560		\$27,500		\$26,002	
5. LPN Nursing Certificate Program		\$571,690		\$900,000		\$600,000
Total All Other Student Fees	\$499,065	\$5,167,243	\$395,800	\$5,744,472	\$531,317	\$5,242,000
Total Student Fees	\$49,677,090	\$7,898,514	\$50,384,747	\$7,215,002	\$52,594,397	\$6,741,941
Other Self-Generated Funds						
1. Radio Station Memberships, Indirect Costs, Investment Income		\$336,581		\$270,000		\$1,075,000
2. Contract Commission, Library Revenue, Freshmen Orientation, Lease Revenue	\$114,759	\$812,835	\$153,450		\$150,000	
3. Investment Income	\$78		\$91,200			
4. COVID Relief Fund Transfer (CRF)	-\$781,100	\$781,100				
Total Other Self-Generated Funds	-\$666,263	\$1,930,516	\$244,650	\$270,000	\$150,000	\$1,075,000
Federal Funds:						
Grants:						
Other						
1. Corporation for Public Broadcasting - Red River Radio	\$0	\$261,922	\$0	\$500,000	\$0	\$280,000
2. CARES Act - Scholarships and Institutional portion used for scholarships		\$1,162,943				
3.						
Total Other Federal Grants	\$0	\$1,424,865	\$0	\$500,000	\$0	\$280,000

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University - Shreveport

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$10,780,024	\$12,064,322	\$13,071,470	\$1,007,148
Other Compensation	\$203,570	\$248,548	\$233,000	(\$15,548)
Related Benefits	\$5,729,685	\$0	\$0	\$0
Total Personal Services	\$16,713,279	\$12,312,870	\$13,304,470	\$991,600
Travel	\$29,195	\$43,300	\$25,000	(\$18,300)
Operating Services	\$253,034	\$367,225	\$456,105	\$88,880
Supplies	\$409,493	\$359,750	\$348,900	(\$10,850)
Total Operating Expenses	\$691,722	\$770,275	\$830,005	\$59,730
Professional Services	\$14,084,744	\$15,100,400	\$14,695,850	(\$404,550)
Other Charges	\$1,938	\$19,500	\$25,950	\$6,450
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$14,086,682	\$15,119,900	\$14,721,800	(\$398,100)
General Acquisitions	\$1,413,041	\$1,859,500	\$0	(\$1,859,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$892,000	\$892,000
Total Acquisitions and Major Repairs	\$1,413,041	\$1,859,500	\$892,000	(\$967,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$32,904,724	\$30,062,545	\$29,748,275	(\$314,270)
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$4,075	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$4,075	\$0	\$0	\$0
Travel	\$18,228	\$0	\$0	\$0
Operating Services	\$6,075	\$78,070	\$149,429	\$71,359
Supplies	\$14,716	\$6,438	\$3,698	(\$2,740)
Total Operating Expenses	\$39,019	\$84,508	\$153,127	\$68,619
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$7,356	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,356	\$0	\$0	\$0
General Acquisitions	\$19,719	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,719	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$70,169	\$84,508	\$153,127	\$68,619
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$4,496	\$0	\$0	\$0
Operating Services	\$194,658	\$0	\$0	\$0
Supplies	\$50,117	\$0	\$0	\$0
Total Operating Expenses	\$249,272	\$0	\$0	\$0
Professional Services	\$30,487	\$32,000	\$32,000	\$0
Other Charges	\$11,807	\$0	\$70,000	\$70,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$42,294	\$32,000	\$102,000	\$70,000
General Acquisitions	\$66,418	\$70,000	\$0	(\$70,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$66,418	\$70,000	\$0	(\$70,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$357,984	\$102,000	\$102,000	\$0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University - Shreveport

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$2,056,891	\$2,210,148	\$2,798,257	\$588,109
Other Compensation	\$83,567	\$97,650	\$101,700	\$4,050
Related Benefits	\$1,110,789	\$0	\$0	\$0
Total Personal Services	\$3,251,247	\$2,307,798	\$2,899,957	\$592,159
Travel	\$19,680	\$24,900	\$18,000	(\$6,900)
Operating Services	\$413,441	\$695,675	\$547,150	(\$148,525)
Supplies	\$126,379	\$212,137	\$169,500	(\$42,637)
Total Operating Expenses	\$559,500	\$932,712	\$734,650	(\$198,062)
Professional Services	\$15,817	\$15,000	\$16,000	\$1,000
Other Charges	\$26,670	\$6,000	\$30,500	\$24,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$42,487	\$21,000	\$46,500	\$25,500
General Acquisitions	\$349,613	\$541,000	\$0	(\$541,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$264,500	\$264,500
Total Acquisitions and Major Repairs	\$349,613	\$541,000	\$264,500	(\$276,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,202,847	\$3,802,510	\$3,945,607	\$143,097
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,373,032	\$1,411,266	\$1,505,561	\$94,295
Other Compensation	\$109,814	\$189,000	\$174,000	(\$15,000)
Related Benefits	\$715,681	\$0	\$0	\$0
Total Personal Services	\$2,198,528	\$1,600,266	\$1,679,561	\$79,295
Travel	\$19,904	\$45,100	\$25,200	(\$19,900)
Operating Services	\$95,342	\$188,600	\$196,000	\$7,400
Supplies	\$215,207	\$296,250	\$318,000	\$21,750
Total Operating Expenses	\$330,452	\$529,950	\$539,200	\$9,250
Professional Services	\$150,685	\$162,000	\$165,000	\$3,000
Other Charges	\$6,870	\$14,260	\$14,260	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$157,556	\$176,260	\$179,260	\$3,000
General Acquisitions	\$887	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$1,500	\$1,500
Total Acquisitions and Major Repairs	\$887	\$0	\$1,500	\$1,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,687,423	\$2,306,476	\$2,399,521	\$93,045
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$2,858,264	\$3,564,859	\$3,715,516	\$150,657
Other Compensation	\$107,347	\$157,000	\$83,000	(\$74,000)
Related Benefits	\$1,590,819	\$9,755,120	\$8,683,000	(\$1,072,120)
Total Personal Services	\$4,556,430	\$13,476,979	\$12,481,516	(\$995,463)
Travel	\$88,779	\$98,238	\$69,738	(\$28,500)
Operating Services	\$2,340,666	\$1,725,457	\$2,091,947	\$366,490
Supplies	\$1,259,435	\$1,178,000	\$490,000	(\$688,000)
Total Operating Expenses	\$3,688,880	\$3,001,695	\$2,651,685	(\$350,010)
Professional Services	\$272,879	\$374,000	\$637,486	\$263,486
Other Charges	\$307,848	\$446,837	\$625,444	\$178,607
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$580,727	\$820,837	\$1,262,930	\$442,093
General Acquisitions	\$708,986	\$1,098,000	\$0	(\$1,098,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$499,000	\$499,000
Total Acquisitions and Major Repairs	\$708,986	\$1,098,000	\$499,000	(\$599,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,535,023	\$18,397,511	\$16,895,131	(\$1,502,380)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Louisiana State University - Shreveport

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,658,359	\$1,521,000	\$1,507,500	(\$13,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,658,359	\$1,521,000	\$1,507,500	(\$13,500)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,658,359	\$1,521,000	\$1,507,500	(\$13,500)
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,016,061	\$1,173,392	\$1,253,562	\$80,170
Other Compensation	\$42,648	\$50,760	\$42,000	(\$8,760)
Related Benefits	\$527,946	\$0	\$0	\$0
Total Personal Services	\$1,586,655	\$1,224,152	\$1,295,562	\$71,410
Travel	\$0	\$1,000	\$1,000	\$0
Operating Services	\$3,055,995	\$2,475,590	\$3,356,728	\$881,138
Supplies	\$322,379	\$490,000	\$570,000	\$80,000
Total Operating Expenses	\$3,378,375	\$2,966,590	\$3,927,728	\$961,138
Professional Services	\$316,098	\$275,000	\$482,000	\$207,000
Other Charges	\$1,152,833	\$221,600	\$1,508,853	\$1,287,253
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,468,931	\$496,600	\$1,990,853	\$1,494,253
General Acquisitions	\$359,154	\$472,000	\$0	(\$472,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$372,500	\$372,500
Total Acquisitions and Major Repairs	\$359,154	\$472,000	\$372,500	(\$99,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,793,114	\$5,159,342	\$7,586,643	\$2,427,301
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$18,084,273	\$20,423,987	\$22,344,366	\$1,920,379
Other Compensation	\$551,021	\$742,958	\$633,700	(\$109,258)
Related Benefits	\$9,674,920	\$9,755,120	\$8,683,000	(\$1,072,120)
Total Personal Services	\$28,310,213	\$30,922,065	\$31,661,066	\$739,001
Travel	\$180,282	\$212,538	\$138,938	(\$73,600)
Operating Services	\$6,359,211	\$5,530,617	\$6,797,359	\$1,266,742
Supplies	\$2,397,726	\$2,542,575	\$1,900,098	(\$642,477)
Total Operating Expenses	\$8,937,219	\$8,285,730	\$8,836,395	\$550,665
Professional Services	\$14,870,711	\$15,958,400	\$16,028,336	\$69,936
Other Charges	\$3,173,681	\$2,229,197	\$3,782,507	\$1,553,310
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$18,044,392	\$18,187,597	\$19,810,843	\$1,623,246
General Acquisitions	\$2,917,818	\$4,040,500	\$0	(\$4,040,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$2,029,500	\$2,029,500
Total Acquisitions and Major Repairs	\$2,917,818	\$4,040,500	\$2,029,500	(\$2,011,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$58,209,643	\$61,435,892	\$62,337,804	\$901,912

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University - Shreveport

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,330,313	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$781,100)	(\$781,100)
Total Other Charges	\$1,330,313	\$0	(\$781,100)	(\$781,100)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,330,313	\$0	(\$781,100)	(\$781,100)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University - Shreveport

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$18,084,273	\$20,423,987	\$22,344,366	\$1,920,379
Other Compensation	\$551,021	\$742,958	\$633,700	(\$109,258)
Related Benefits	\$9,674,920	\$9,755,120	\$8,683,000	(\$1,072,120)
Total Personal Services	\$28,310,213	\$30,922,065	\$31,661,066	\$739,001
Travel	\$180,282	\$212,538	\$138,938	(\$73,600)
Operating Services	\$6,359,211	\$5,530,617	\$6,797,359	\$1,266,742
Supplies	\$2,397,726	\$2,542,575	\$1,900,098	(\$642,477)
Total Operating Expenses	\$8,937,219	\$8,285,730	\$8,836,395	\$550,665
Professional Services	\$14,870,711	\$15,958,400	\$16,028,336	\$69,936
Other Charges	\$4,503,994	\$2,229,197	\$3,782,507	\$1,553,310
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$781,100)	(\$781,100)
Total Other Charges	\$19,374,705	\$18,187,597	\$19,029,743	\$842,146
General Acquisitions	\$2,917,818	\$4,040,500	\$0	(\$4,040,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$2,029,500	\$2,029,500
Total Acquisitions and Major Repairs	\$2,917,818	\$4,040,500	\$2,029,500	(\$2,011,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$59,539,956	\$61,435,892	\$61,556,704	\$120,812

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Academic Affairs				
Department Name _____				
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of _____ Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
College of _____ Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	0	0	0	0
Grand Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Academic Affairs				
Department Name Teaching, Learning and Tech Cntr				
Function of Academic Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		1,600	1,600	-
Supplies		1,000	1,000	-
Total Operating Expenditures	-	2,600	2,600	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	2,600	2,600	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Teaching, Learning and Tech Cntr				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	1,600	1,600	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	-	2,600	2,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	2,600	2,600	-
College of Academic Affairs				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	1,600	1,600	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	-	2,600	2,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	-	2,600	2,600	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	1,600	1,600	-
Supplies	-	1,000	1,000	-
Total Operating Expenditures	-	2,600	2,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	-	2,600	2,600	-

Board of Regents
 Form BOR-4A
 Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Academic Affairs				
Department Name Library - Books				
Function of Academic Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	176,783			-
Supplies				-
Total Operating Expenditures	176,783	-		-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions	3,218	180,000	180,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	3,218	180,000	180,000	-
Function Total	180,001	180,000	180,000	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Library - Books				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	176,783	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	176,783	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	3,218	180,000	180,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,218	180,000	180,000	-
Department Total	180,001	180,000	180,000	-
College of Academic Affairs				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	176,783	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	176,783	-	-	-

Board of Regents
 Form BOR-4A
 Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Academic Affairs				
Department Name Library Book Binding				
Function of Academic Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	8,725	9,000	9,000	-
Supplies	190	8,000	8,000	-
Total Operating Expenditures	8,915	17,000	17,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions	13,085	15,000	5,000	(10,000)
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	13,085	15,000	5,000	(10,000)
Function Total	22,000	32,000	22,000	(10,000)
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Library Book Binding				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	8,725	9,000	9,000	-
Supplies	190	8,000	8,000	-
Total Operating Expenditures	8,915	17,000	17,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	13,085	15,000	5,000	(10,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	13,085	15,000	5,000	(10,000)
Department Total	22,000	32,000	22,000	(10,000)
College of Academic Affairs				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	8,725	9,000	9,000	-
Supplies	190	8,000	8,000	-
Total Operating Expenditures	8,915	17,000	17,000	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Academic Affairs				
Department Name Counseling Services				
Function of Student Services				
Salaries	48,000	47,500	48,500	1,000
Other Compensation	10,093	19,000	10,000	(9,000)
Related Benefits	24,732	-	-	-
Total Personal Services	82,825	66,500	58,500	(8,000)
Travel	199	3,000	2,500	(500)
Operating Services	981	5,050	4,550	(500)
Supplies	17,571	3,500	8,500	5,000
Total Operating Expenditures	18,752	11,550	15,550	4,000
Professional Services	11,925	12,000	15,000	3,000
Other Charges	683	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	12,608	12,000	15,000	3,000
General Acquisitions	52	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	52	-	-	-
Function Total	114,238	90,050	89,050	(1,000)
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Counseling Services				
Salaries	48,000	47,500	48,500	1,000
Other Compensation	10,093	19,000	10,000	(9,000)
Related Benefits	24,732	-	-	-
Total Personal Services	82,825	66,500	58,500	(8,000)
Travel	199	3,000	2,500	(500)
Operating Services	981	5,050	4,550	(500)
Supplies	17,571	3,500	8,500	5,000
Total Operating Expenditures	18,752	11,550	15,550	4,000
Professional Services	11,925	12,000	15,000	3,000
Other Charges	683	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	12,608	12,000	15,000	3,000
General Acquisitions	52	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	52	-	-	-
Department Total	114,238	90,050	89,050	(1,000)
College of Academic Affairs				
Salaries	48,000	47,500	48,500	1,000
Other Compensation	10,093	19,000	10,000	(9,000)
Related Benefits	24,732	-	-	-
Total Personal Services	82,825	66,500	58,500	(8,000)
Travel	199	3,000	2,500	(500)
Operating Services	981	5,050	4,550	(500)
Supplies	17,571	3,500	8,500	5,000
Total Operating Expenditures	18,752	11,550	15,550	4,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Academic Affairs				
Department Name Career Planning and Placement				
Function of Student Services				
Salaries	55,550	55,550	55,550	-
Other Compensation	-	-	-	-
Related Benefits	28,622	-	-	-
Total Personal Services	84,172	55,550	55,550	-
Travel	1,162	3,600	3,600	-
Operating Services	3,747	12,100	12,100	-
Supplies	10,346	2,500	2,500	-
Total Operating Expenditures	15,256	18,200	18,200	-
Professional Services	32	-	-	-
Other Charges	40	260	260	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	73	260	260	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	99,500	74,010	74,010	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Career Planning and Placement				
Salaries	55,550	55,550	55,550	-
Other Compensation	-	-	-	-
Related Benefits	28,622	-	-	-
Total Personal Services	84,172	55,550	55,550	-
Travel	1,162	3,600	3,600	-
Operating Services	3,747	12,100	12,100	-
Supplies	10,346	2,500	2,500	-
Total Operating Expenditures	15,256	18,200	18,200	-
Professional Services	32	-	-	-
Other Charges	40	260	260	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	73	260	260	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	99,500	74,010	74,010	-
College of Academic Affairs				
Salaries	55,550	55,550	55,550	-
Other Compensation	-	-	-	-
Related Benefits	28,622	-	-	-
Total Personal Services	84,172	55,550	55,550	-
Travel	1,162	3,600	3,600	-
Operating Services	3,747	12,100	12,100	-
Supplies	10,346	2,500	2,500	-
Total Operating Expenditures	15,256	18,200	18,200	-

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Academic Affairs				
Department Name Cyber Collaboratory				
Function of Instruction				
Salaries	8,929	80,000	80,000	-
Other Compensation		5,000	5,000	-
Related Benefits	4,600			-
Total Personal Services	13,529	85,000	85,000	-
Travel		2,500	2,500	-
Operating Services	3,810	5,000	5,000	-
Supplies	43,351	32,000	50,000	18,000
Total Operating Expenditures	47,161	39,500	57,500	18,000
Professional Services	82,075	35,000	50,000	15,000
Other Charges	4,575	5,000	15,000	10,000
Debt Services				
Interagency Transfers				
Total Other Charges	86,650	40,000	65,000	25,000
General Acquisitions	265,170	753,000	125,000	(628,000)
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	265,170	753,000	125,000	(628,000)
Function Total	412,509	917,500	332,500	(585,000)
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Cyber Collaboratory				
Salaries	8,929	80,000	80,000	-
Other Compensation		5,000	5,000	-
Related Benefits	4,600			-
Total Personal Services	13,529	85,000	85,000	-
Travel		2,500	2,500	-
Operating Services	3,810	5,000	5,000	-
Supplies	43,351	32,000	50,000	18,000
Total Operating Expenditures	47,161	39,500	57,500	18,000
Professional Services	82,075	35,000	50,000	15,000
Other Charges	4,575	5,000	15,000	10,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	86,650	40,000	65,000	25,000
General Acquisitions	265,170	753,000	125,000	(628,000)
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	265,170	753,000	125,000	(628,000)
Department Total	412,509	917,500	332,500	(585,000)
College of Academic Affairs				
Salaries	8,929	80,000	80,000	-
Other Compensation		5,000	5,000	-
Related Benefits	4,600			-
Total Personal Services	13,529	85,000	85,000	-
Travel		2,500	2,500	-
Operating Services	3,810	5,000	5,000	-
Supplies	43,351	32,000	50,000	18,000
Total Operating Expenditures	47,161	39,500	57,500	18,000

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business Affairs				
Department Name Building Operations				
Function of Operations & Maintenance of Plant				
Salaries	529,923	597,713	647,968	50,255
Other Compensation	5,224	5,760	5,000	(760)
Related Benefits	273,811	-	-	-
Total Personal Services	808,958	603,473	652,968	49,495
Travel	-	-	-	-
Operating Services	1,358,334	929,240	1,512,250	583,010
Supplies	219,124	215,000	260,000	45,000
Total Operating Expenditures	1,577,458	1,144,240	1,772,250	628,010
Professional Services	306,428	275,000	472,000	197,000
Other Charges	2,742	216,600	1,503,853	1,287,253
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	309,170	491,600	1,975,853	1,484,253
General Acquisitions	15,603	15,000	15,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	15,603	15,000	15,000	-
Function Total	2,711,189	2,254,313	4,416,071	2,161,758
Function of Operations & Maintenance of Plant				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Building Operations				
Salaries	529,923	597,713	647,968	50,255
Other Compensation	5,224	5,760	5,000	(760)
Related Benefits	273,811	-	-	-
Total Personal Services	808,958	603,473	652,968	49,495
Travel	-	-	-	-
Operating Services	1,358,334	929,240	1,512,250	583,010
Supplies	219,124	215,000	260,000	45,000
Total Operating Expenditures	1,577,458	1,144,240	1,772,250	628,010
Professional Services	306,428	275,000	472,000	197,000
Other Charges	2,742	216,600	1,503,853	1,287,253
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	309,170	491,600	1,975,853	1,484,253
General Acquisitions	15,603	15,000	15,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	15,603	15,000	15,000	-
Department Total	2,711,189	2,254,313	4,416,071	2,161,758
College of Business Affairs				
Salaries	529,923	597,713	647,968	50,255
Other Compensation	5,224	5,760	5,000	(760)
Related Benefits	273,811	-	-	-
Total Personal Services	808,958	603,473	652,968	49,495
Travel	-	-	-	-
Operating Services	1,358,334	929,240	1,512,250	583,010
Supplies	219,124	215,000	260,000	45,000
Total Operating Expenditures	1,577,458	1,144,240	1,772,250	628,010

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business Affairs				
Department Name Grounds				
Function of Operations & Maintenance of Plant				
Salaries	116,902	129,591	133,285	3,694
Other Compensation	26,531	27,000	27,000	-
Related Benefits	60,506	-	-	-
Total Personal Services	203,938	156,591	160,285	3,694
Travel	-	-	-	-
Operating Services	456,970	255,000	381,000	126,000
Supplies	37,693	35,000	35,000	-
Total Operating Expenditures	494,663	290,000	416,000	126,000
Professional Services	9,088	-	10,000	10,000
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	9,088	-	10,000	10,000
General Acquisitions	211,463	250,000	150,000	(100,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	211,463	250,000	150,000	(100,000)
Function Total	919,153	696,591	736,285	39,694
Function of Operations & Maintenance of Plant				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Grounds				
Salaries	116,902	129,591	133,285	3,694
Other Compensation	26,531	27,000	27,000	-
Related Benefits	60,506	-	-	-
Total Personal Services	203,938	156,591	160,285	3,694
Travel	-	-	-	-
Operating Services	456,970	255,000	381,000	126,000
Supplies	37,693	35,000	35,000	-
Total Operating Expenditures	494,663	290,000	416,000	126,000
Professional Services	9,088	-	10,000	10,000
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	9,088	-	10,000	10,000
General Acquisitions	211,463	250,000	150,000	(100,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	211,463	250,000	150,000	(100,000)
Department Total	919,153	696,591	736,285	39,694
College of Business Affairs				
Salaries	116,902	129,591	133,285	3,694
Other Compensation	26,531	27,000	27,000	-
Related Benefits	60,506	-	-	-
Total Personal Services	203,938	156,591	160,285	3,694
Travel	-	-	-	-
Operating Services	456,970	255,000	381,000	126,000
Supplies	37,693	35,000	35,000	-
Total Operating Expenditures	494,663	290,000	416,000	126,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business Affairs				
Department Name Power Plant				
Function of Operations & Maintenance of Plant				
Salaries	191,424	188,966	268,591	79,625
Other Compensation	-	-	-	-
Related Benefits	106,133	-	-	-
Total Personal Services	297,557	188,966	268,591	79,625
Travel	-	-	-	-
Operating Services	885,128	875,050	930,050	55,000
Supplies	37,367	20,000	30,000	10,000
Total Operating Expenditures	922,495	895,050	960,050	65,000
Professional Services	29	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	29	-	-	-
General Acquisitions	84,212	150,000	100,000	(50,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	84,212	150,000	100,000	(50,000)
Function Total	1,304,293	1,234,016	1,328,641	94,625
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Power Plant				
Salaries	191,424	188,966	268,591	79,625
Other Compensation	-	-	-	-
Related Benefits	106,133	-	-	-
Total Personal Services	297,557	188,966	268,591	79,625
Travel	-	-	-	-
Operating Services	885,128	875,050	930,050	55,000
Supplies	37,367	20,000	30,000	10,000
Total Operating Expenditures	922,495	895,050	960,050	65,000
Professional Services	29	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	29	-	-	-
General Acquisitions	84,212	150,000	100,000	(50,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	84,212	150,000	100,000	(50,000)
Department Total	1,304,293	1,234,016	1,328,641	94,625
College of Business Affairs				
Salaries	191,424	188,966	268,591	79,625
Other Compensation	-	-	-	-
Related Benefits	106,133	-	-	-
Total Personal Services	297,557	188,966	268,591	79,625
Travel	-	-	-	-
Operating Services	885,128	875,050	930,050	55,000
Supplies	37,367	20,000	30,000	10,000
Total Operating Expenditures	922,495	895,050	960,050	65,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business Affairs				
Department Name Control Organizations				
Function of Operations & Maintenance of Plant				
Salaries				-
Other Compensation			-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel			-	-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services			-	-
Other Charges	1,148,873		-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,148,873	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,148,873	-	-	-
Function of Transfers/Clearing				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	400,000			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	400,000	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	400,000	-	-	-
Department Name Control Organizations				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	1,548,873	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,548,873	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,548,873	-	-	-
College of Business Affairs				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Liberal Arts Dean				
Function of Instruction				
Salaries		-	105,000	105,000
Other Compensation	1,259	5,000	5,000	-
Related Benefits				-
Total Personal Services	1,259	5,000	110,000	105,000
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	-	-
General Acquisitions		-	-	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,259	5,000	110,000	105,000
Function of Academic Support				
Salaries	174,055	191,293	208,956	17,663
Other Compensation	174	5,400	1,000	(4,400)
Related Benefits	117,824			-
Total Personal Services	292,053	196,693	209,956	13,263
Travel	747	6,500	1,000	(5,500)
Operating Services	1,472	66,900	15,250	(51,650)
Supplies	55,968	48,000	10,000	(38,000)
Total Operating Expenditures	58,188	121,400	26,250	(95,150)
Professional Services	37			-
Other Charges	6,511		7,500	7,500
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,548	-	7,500	7,500
General Acquisitions	3,427		3,500	3,500
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	3,427	-	3,500	3,500
Function Total	360,215	318,093	247,206	(70,887)
Department Name Liberal Arts Dean				
Salaries	174,055	191,293	313,956	122,663
Other Compensation	1,433	10,400	6,000	(4,400)
Related Benefits	117,824			-
Total Personal Services	293,312	201,693	319,956	118,263
Travel	747	6,500	1,000	(5,500)
Operating Services	1,472	66,900	15,250	(51,650)
Supplies	55,968	48,000	10,000	(38,000)
Total Operating Expenditures	58,188	121,400	26,250	(95,150)
Professional Services	37			-
Other Charges	6,511		7,500	7,500
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,548	-	7,500	7,500
General Acquisitions	3,427		3,500	3,500
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	3,427	-	3,500	3,500
Department Total	361,474	323,093	357,206	34,113
College of Arts and Sciences				
Salaries	174,055	191,293	313,956	122,663
Other Compensation	1,433	10,400	6,000	(4,400)
Related Benefits	117,824			-
Total Personal Services	293,312	201,693	319,956	118,263
Travel	747	6,500	1,000	(5,500)
Operating Services	1,472	66,900	15,250	(51,650)
Supplies	55,968	48,000	10,000	(38,000)
Total Operating Expenditures	58,188	121,400	26,250	(95,150)

Board of Regents
Form BOR-4A

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Arts and Media				
Function of Instruction				
Salaries	486,736	559,218	642,228	83,010
Other Compensation	6,131	7,000	7,400	400
Related Benefits	253,180	-	-	-
Total Personal Services	746,047	566,218	649,628	83,410
Travel	-	-	-	-
Operating Services	6,909	4,650	-	(4,650)
Supplies	40,505	38,950	15,400	(23,550)
Total Operating Expenditures	47,415	43,600	15,400	(28,200)
Professional Services	29	2,000	2,000	-
Other Charges	3,410	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,439	3,000	3,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	796,900	612,818	668,028	55,210
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	1,500	1,500	-
Department Name Arts and Media				
Salaries	486,736	559,218	642,228	83,010
Other Compensation	6,131	7,000	7,400	400
Related Benefits	253,180	-	-	-
Total Personal Services	746,047	566,218	649,628	83,410
Travel	-	-	-	-
Operating Services	6,909	6,150	1,500	(4,650)
Supplies	40,505	38,950	15,400	(23,550)
Total Operating Expenditures	47,415	45,100	16,900	(28,200)
Professional Services	29	2,000	2,000	-
Other Charges	3,410	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,439	3,000	3,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	796,900	614,318	669,528	55,210
College of Arts and Sciences				
Salaries	486,736	559,218	642,228	83,010
Other Compensation	6,131	7,000	7,400	400
Related Benefits	253,180	-	-	-
Total Personal Services	746,047	566,218	649,628	83,410
Travel	-	-	-	-
Operating Services	6,909	6,150	1,500	(4,650)
Supplies	40,505	38,950	15,400	(23,550)
Total Operating Expenditures	47,415	45,100	16,900	(28,200)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name English & Foreign Languages				
Function of Instruction				
Salaries	521,079	611,323	543,661	(67,662)
Other Compensation		4,624		(4,624)
Related Benefits	275,152			-
Total Personal Services	796,231	615,947	543,661	(72,286)
Travel	2,716	3,000	2,800	(200)
Operating Services	1,851	7,000	15,000	8,000
Supplies	2,657	4,000	54,000	50,000
Total Operating Expenditures	7,224	14,000	71,800	57,800
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions	44,144	45,000	2,500	(42,500)
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	44,144	45,000	2,500	(42,500)
Function Total	847,599	674,947	617,961	(56,986)
Function of Research				
Salaries		-	-	-
Other Compensation	117			-
Related Benefits				-
Total Personal Services	117	-	-	-
Travel				-
Operating Services		5,000	3,192	(1,808)
Supplies		-	-	-
Total Operating Expenditures	-	5,000	3,192	(1,808)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions	1,691			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,691	-	-	-
Function Total	1,808	5,000	3,192	(1,808)
Department Name English & Foreign Languages				
Salaries	521,079	611,323	543,661	(67,662)
Other Compensation	117	4,624		(4,624)
Related Benefits	275,152			-
Total Personal Services	796,348	615,947	543,661	(72,286)
Travel	2,716	3,000	2,800	(200)
Operating Services	1,851	12,000	18,192	6,192
Supplies	2,657	4,000	54,000	50,000
Total Operating Expenditures	7,224	19,000	74,992	55,992
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	45,835	45,000	2,500	(42,500)
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	45,835	45,000	2,500	(42,500)
Department Total	849,407	679,947	621,153	(58,794)
College of Arts and Sciences				
Salaries	521,079	611,323	543,661	(67,662)
Other Compensation	117	4,624		(4,624)
Related Benefits	275,152			-
Total Personal Services	796,348	615,947	543,661	(72,286)
Travel	2,716	3,000	2,800	(200)
Operating Services	1,851	12,000	18,192	6,192
Supplies	2,657	4,000	54,000	50,000
Total Operating Expenditures	7,224	19,000	74,992	55,992

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name History & Social Sciences				
Function of Instruction				
Salaries	641,581	658,253	702,108	43,855
Other Compensation	-	-	-	-
Related Benefits	335,176	-	-	-
Total Personal Services	976,756	658,253	702,108	43,855
Travel	-	600	600	-
Operating Services	4,150	5,500	12,630	7,130
Supplies	4,443	3,000	4,500	1,500
Total Operating Expenditures	8,593	9,100	17,730	8,630
Professional Services	32	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	32	-	-	-
General Acquisitions	77,843	75,000	11,000	(64,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	77,843	75,000	11,000	(64,000)
Function Total	1,063,224	742,353	730,838	(11,515)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	798	-	-	-
Operating Services	-	1,500	702	(798)
Supplies	-	-	-	-
Total Operating Expenditures	798	1,500	702	(798)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	798	1,500	702	(798)
Department Name History & Social Sciences				
Salaries	641,581	658,253	702,108	43,855
Other Compensation	-	-	-	-
Related Benefits	335,176	-	-	-
Total Personal Services	976,756	658,253	702,108	43,855
Travel	798	600	600	-
Operating Services	4,150	7,000	13,332	6,332
Supplies	4,443	3,000	4,500	1,500
Total Operating Expenditures	9,391	10,600	18,432	7,832
Professional Services	32	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	32	-	-	-
General Acquisitions	77,843	75,000	11,000	(64,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	77,843	75,000	11,000	(64,000)
Department Total	1,064,022	743,853	731,540	(12,313)
College of Arts and Sciences				
Salaries	641,581	658,253	702,108	43,855
Other Compensation	-	-	-	-
Related Benefits	335,176	-	-	-
Total Personal Services	976,756	658,253	702,108	43,855
Travel	798	600	600	-
Operating Services	4,150	7,000	13,332	6,332
Supplies	4,443	3,000	4,500	1,500
Total Operating Expenditures	9,391	10,600	18,432	7,832

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name American Studies				
Function of Instruction				
Salaries	12,885	30,672	22,235	(8,437)
Other Compensation	-	-	-	-
Related Benefits	6,639	-	-	-
Total Personal Services	19,525	30,672	22,235	(8,437)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	19,525	30,672	22,235	(8,437)
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name American Studies				
Salaries	12,885	30,672	22,235	(8,437)
Other Compensation	-	-	-	-
Related Benefits	6,639	-	-	-
Total Personal Services	19,525	30,672	22,235	(8,437)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	19,525	30,672	22,235	(8,437)
College of Arts and Sciences				
Salaries	12,885	30,672	22,235	(8,437)
Other Compensation	-	-	-	-
Related Benefits	6,639	-	-	-
Total Personal Services	19,525	30,672	22,235	(8,437)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
Form BOR-4A

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Non-Profit Administration				
Function of Instruction				
Salaries	136,000	152,000	138,000	(14,000)
Other Compensation	7,140	10,000	10,000	-
Related Benefits	71,619	-	-	-
Total Personal Services	214,759	162,000	148,000	(14,000)
Travel	1,030	-	1,000	1,000
Operating Services	150	-	150	150
Supplies	437	-	500	500
Total Operating Expenditures	1,616	-	1,650	1,650
Professional Services	29	-	50	50
Other Charges	450	-	450	450
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	479	-	500	500
General Acquisitions	5,000	5,000	-	(5,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,000	5,000	-	(5,000)
Function Total	221,853	167,000	150,150	(16,850)
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Non-Profit Administration				
Salaries	136,000	152,000	138,000	(14,000)
Other Compensation	7,140	10,000	10,000	-
Related Benefits	71,619	-	-	-
Total Personal Services	214,759	162,000	148,000	(14,000)
Travel	1,030	-	1,000	1,000
Operating Services	150	-	150	150
Supplies	437	-	500	500
Total Operating Expenditures	1,616	-	1,650	1,650
Professional Services	29	-	50	50
Other Charges	450	-	450	450
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	479	-	500	500
General Acquisitions	5,000	5,000	-	(5,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,000	5,000	-	(5,000)
Department Total	221,853	167,000	150,150	(16,850)
College of Arts and Sciences				
Salaries	136,000	152,000	138,000	(14,000)
Other Compensation	7,140	10,000	10,000	-
Related Benefits	71,619	-	-	-
Total Personal Services	214,759	162,000	148,000	(14,000)
Travel	1,030	-	1,000	1,000
Operating Services	150	-	150	150
Supplies	437	-	500	500
Total Operating Expenditures	1,616	-	1,650	1,650

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name History & Social Sciences				
Function of Instruction				
Salaries		-	-	-
Other Compensation	9,183	10,000	10,000	-
Related Benefits				-
Total Personal Services	9,183	10,000	10,000	-
Travel		-	-	-
Operating Services	1,604	490	1,500	1,010
Supplies	2,695	900	2,500	1,600
Total Operating Expenditures	4,298	1,390	4,000	2,610
Professional Services		-	-	-
Other Charges	49		500	500
Debt Services				
Interagency Transfers				
Total Other Charges	49	-	500	500
General Acquisitions	8			-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	8	-	-	-
Function Total	13,538	11,390	14,500	3,110
Function of				
Salaries		-	-	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name History & Social Sciences				
Salaries	-	-	-	-
Other Compensation	9,183	10,000	10,000	-
Related Benefits	-	-	-	-
Total Personal Services	9,183	10,000	10,000	-
Travel	-	-	-	-
Operating Services	1,604	490	1,500	1,010
Supplies	2,695	900	2,500	1,600
Total Operating Expenditures	4,298	1,390	4,000	2,610
Professional Services		-	-	-
Other Charges	49		500	500
Debt Services				
Interagency Transfers				
Total Other Charges	49	-	500	500
General Acquisitions	8			-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	8	-	-	-
Department Total	13,538	11,390	14,500	3,110
College of Arts and Sciences				
Salaries	-	-	-	-
Other Compensation	9,183	10,000	10,000	-
Related Benefits	-	-	-	-
Total Personal Services	9,183	10,000	10,000	-
Travel	-	-	-	-
Operating Services	1,604	490	1,500	1,010
Supplies	2,695	900	2,500	1,600
Total Operating Expenditures	4,298	1,390	4,000	2,610

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Science Dean				
Function of Instruction				
Salaries	35,000	140,000	140,000	-
Other Compensation	17,904	10,000	10,000	-
Related Benefits	24,873			-
Total Personal Services	77,776	150,000	150,000	-
Travel	-	-	600	600
Operating Services	1,000	102,500	101,000	(1,500)
Supplies	11,056	-	2,500	2,500
Total Operating Expenditures	12,056	102,500	104,100	1,600
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions	26,229	25,000	4,500	(20,500)
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	26,229	25,000	4,500	(20,500)
Function Total	116,062	277,500	258,600	(18,900)
Function of Academic Support				
Salaries	27,773	27,602	28,704	1,102
Other Compensation	18,533	20,050	12,000	(8,050)
Related Benefits	14,310			-
Total Personal Services	60,616	47,652	40,704	(6,948)
Travel	2,607		2,500	2,500
Operating Services	294	2,975	2,600	(375)
Supplies	8,256	7,875	8,000	125
Total Operating Expenditures	11,156	10,850	13,100	2,250
Professional Services	2,488	5,000	2,500	(2,500)
Other Charges	72			-
Debt Services				
Interagency Transfers				
Total Other Charges	2,560	5,000	2,500	(2,500)
General Acquisitions	15,827	15,500	4,500	(11,000)
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	15,827	15,500	4,500	(11,000)
Function Total	90,158	79,002	60,804	(18,198)
Department Name Science Dean				
Salaries	62,773	167,602	168,704	1,102
Other Compensation	36,437	30,050	22,000	(8,050)
Related Benefits	39,182	-	-	-
Total Personal Services	138,392	197,652	190,704	(6,948)
Travel	2,607	-	3,100	3,100
Operating Services	1,293	105,475	103,600	(1,875)
Supplies	19,312	7,875	10,500	2,625
Total Operating Expenditures	23,212	113,350	117,200	3,850
Professional Services	2,488	5,000	2,500	(2,500)
Other Charges	72	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,560	5,000	2,500	(2,500)
General Acquisitions	42,056	40,500	9,000	(31,500)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	42,056	40,500	9,000	(31,500)
Department Total	206,220	356,502	319,404	(37,098)
College of Arts and Sciences				
Salaries	62,773	167,602	168,704	1,102
Other Compensation	36,437	30,050	22,000	(8,050)
Related Benefits	39,182	-	-	-
Total Personal Services	138,392	197,652	190,704	(6,948)
Travel	2,607	-	3,100	3,100
Operating Services	1,293	105,475	103,600	(1,875)
Supplies	19,312	7,875	10,500	2,625
Total Operating Expenditures	23,212	113,350	117,200	3,850

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Biological Sciences				
Function of Instruction				
Salaries	672,363	647,965	754,969	107,004
Other Compensation	7,588	10,000	10,000	-
Related Benefits	342,396	-	-	-
Total Personal Services	1,022,346	657,965	764,969	107,004
Travel	-	-	-	-
Operating Services	20,002	8,500	(17,500)	(26,000)
Supplies	7,454	19,600	11,100	(8,500)
Total Operating Expenditures	27,456	28,100	(6,400)	(34,500)
Professional Services	2,931	-	3,000	3,000
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,931	-	3,000	3,000
General Acquisitions	154,940	155,000	4,500	(150,500)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	154,940	155,000	4,500	(150,500)
Function Total	1,207,674	841,065	766,069	(74,996)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	84	9,500	5,000	(4,500)
Supplies	1,560	-	-	-
Total Operating Expenditures	1,644	9,500	5,000	(4,500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	12,894	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,894	-	-	-
Function Total	14,538	9,500	5,000	(4,500)
Department Name Biological Sciences				
Salaries	672,363	647,965	754,969	107,004
Other Compensation	7,588	10,000	10,000	-
Related Benefits	342,396	-	-	-
Total Personal Services	1,022,346	657,965	764,969	107,004
Travel	-	-	-	-
Operating Services	20,086	18,000	(12,500)	(30,500)
Supplies	9,014	19,600	11,100	(8,500)
Total Operating Expenditures	29,100	37,600	(1,400)	(39,000)
Professional Services	2,931	-	3,000	3,000
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,931	-	3,000	3,000
General Acquisitions	167,834	155,000	4,500	(150,500)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	167,834	155,000	4,500	(150,500)
Department Total	1,222,211	850,565	771,069	(79,496)
College of Arts and Sciences				
Salaries	672,363	647,965	754,969	107,004
Other Compensation	7,588	10,000	10,000	-
Related Benefits	342,396	-	-	-
Total Personal Services	1,022,346	657,965	764,969	107,004
Travel	-	-	-	-
Operating Services	20,086	18,000	(12,500)	(30,500)
Supplies	9,014	19,600	11,100	(8,500)
Total Operating Expenditures	29,100	37,600	(1,400)	(39,000)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Red River Watershed				
Function of Instruction				
Salaries	51,000	73,096	81,000	7,904
Other Compensation	-	-	-	-
Related Benefits	26,277	-	-	-
Total Personal Services	77,277	73,096	81,000	7,904
Travel	-	-	-	-
Operating Services	2,040	3,700	3,700	-
Supplies	2,181	3,500	3,500	-
Total Operating Expenditures	4,221	7,200	7,200	-
Professional Services	29	-	-	-
Other Charges	4	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	32	-	-	-
General Acquisitions	-	3,000	3,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	3,000	3,000	-
Function Total	81,531	83,296	91,200	7,904
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Red River Watershed				
Salaries	51,000	73,096	81,000	7,904
Other Compensation	-	-	-	-
Related Benefits	26,277	-	-	-
Total Personal Services	77,277	73,096	81,000	7,904
Travel	-	-	-	-
Operating Services	2,040	3,700	3,700	-
Supplies	2,181	3,500	3,500	-
Total Operating Expenditures	4,221	7,200	7,200	-
Professional Services	29	-	-	-
Other Charges	4	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	32	-	-	-
General Acquisitions	-	3,000	3,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	3,000	3,000	-
Department Total	81,531	83,296	91,200	7,904
College of Arts and Sciences				
Salaries	51,000	73,096	81,000	7,904
Other Compensation	-	-	-	-
Related Benefits	26,277	-	-	-
Total Personal Services	77,277	73,096	81,000	7,904
Travel	-	-	-	-
Operating Services	2,040	3,700	3,700	-
Supplies	2,181	3,500	3,500	-
Total Operating Expenditures	4,221	7,200	7,200	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Chemistry and Physics				
Function of Instruction				
Salaries	489,868	549,135	484,083	(65,052)
Other Compensation	10,660	10,500	10,000	(500)
Related Benefits	252,402	-	-	-
Total Personal Services	752,930	559,635	494,083	(65,552)
Travel	3,334	500	600	100
Operating Services	11,446	14,335	14,250	(85)
Supplies	76,410	70,000	21,000	(49,000)
Total Operating Expenditures	91,190	84,835	35,850	(48,985)
Professional Services	-	-	-	-
Other Charges	(15,046)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(15,046)	-	-	-
General Acquisitions	185,346	189,500	10,000	(179,500)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	185,346	189,500	10,000	(179,500)
Function Total	1,014,420	833,970	539,933	(294,037)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	6,500	-	(6,500)
Supplies	10,339	6,438	3,698	(2,740)
Total Operating Expenditures	10,339	12,938	3,698	(9,240)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	10,339	12,938	3,698	(9,240)
Department Name Chemistry and Physics				
Salaries	489,868	549,135	484,083	(65,052)
Other Compensation	10,660	10,500	10,000	(500)
Related Benefits	252,402	-	-	-
Total Personal Services	752,930	559,635	494,083	(65,552)
Travel	3,334	500	600	100
Operating Services	11,446	20,835	14,250	(6,585)
Supplies	86,749	76,438	24,698	(51,740)
Total Operating Expenditures	101,529	97,773	39,548	(58,225)
Professional Services	-	-	-	-
Other Charges	(15,046)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(15,046)	-	-	-
General Acquisitions	185,346	189,500	10,000	(179,500)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	185,346	189,500	10,000	(179,500)
Department Total	1,024,759	846,908	543,631	(303,277)
College of Arts and Sciences				
Salaries	489,868	549,135	484,083	(65,052)
Other Compensation	10,660	10,500	10,000	(500)
Related Benefits	252,402	-	-	-
Total Personal Services	752,930	559,635	494,083	(65,552)
Travel	3,334	500	600	100
Operating Services	11,446	20,835	14,250	(6,585)
Supplies	86,749	76,438	24,698	(51,740)
Total Operating Expenditures	101,529	97,773	39,548	(58,225)

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Chemistry and Physics				
Function of Instruction				
Salaries	602,969	628,421	718,037	89,616
Other Compensation	26,182	23,500	22,500	(1,000)
Related Benefits	304,493	-	-	-
Total Personal Services	933,644	651,921	740,537	88,616
Travel	9,625	-	1,000	1,000
Operating Services	16,282	7,000	6,550	(450)
Supplies	10,419	10,000	10,500	500
Total Operating Expenditures	36,325	17,000	18,050	1,050
Professional Services	382	-	-	-
Other Charges	(13,913)	2,000	1,500	(500)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(13,531)	2,000	1,500	(500)
General Acquisitions	117,508	120,000	2,500	(117,500)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	117,508	120,000	2,500	(117,500)
Function Total	1,073,946	790,921	762,587	(28,334)
Function of Research				
Salaries	-	-	-	-
Other Compensation	3,959	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,959	-	-	-
Travel	-	-	-	-
Operating Services	10	6,500	2,127	(4,373)
Supplies	405	-	-	-
Total Operating Expenditures	415	6,500	2,127	(4,373)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	4,374	6,500	2,127	(4,373)
Department Name Chemistry and Physics				
Salaries	602,969	628,421	718,037	89,616
Other Compensation	30,140	23,500	22,500	(1,000)
Related Benefits	304,493	-	-	-
Total Personal Services	937,602	651,921	740,537	88,616
Travel	9,625	-	1,000	1,000
Operating Services	16,292	13,500	8,677	(4,823)
Supplies	10,824	10,000	10,500	500
Total Operating Expenditures	36,740	23,500	20,177	(3,323)
Professional Services	382	-	-	-
Other Charges	(13,913)	2,000	1,500	(500)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(13,531)	2,000	1,500	(500)
General Acquisitions	117,508	120,000	2,500	(117,500)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	117,508	120,000	2,500	(117,500)
Department Total	1,078,320	797,421	764,714	(32,707)
College of Arts and Sciences				
Salaries	602,969	628,421	718,037	89,616
Other Compensation	30,140	23,500	22,500	(1,000)
Related Benefits	304,493	-	-	-
Total Personal Services	937,602	651,921	740,537	88,616
Travel	9,625	-	1,000	1,000
Operating Services	16,292	13,500	8,677	(4,823)
Supplies	10,824	10,000	10,500	500
Total Operating Expenditures	36,740	23,500	20,177	(3,323)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Mathematics				
Function of Instruction				
Salaries	408,736	492,134	547,903	55,769
Other Compensation	1,600	-	2,500	2,500
Related Benefits	214,621	-	-	-
Total Personal Services	624,957	492,134	550,403	58,269
Travel	-	500	500	-
Operating Services	2,605	2,100	2,550	450
Supplies	6,469	1,500	2,000	500
Total Operating Expenditures	9,074	4,100	5,050	950
Professional Services	147	800	800	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	147	800	800	-
General Acquisitions	11,476	12,000	2,000	(10,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	11,476	12,000	2,000	(10,000)
Function Total	645,653	509,034	558,253	49,219
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Mathematics				
Salaries	408,736	492,134	547,903	55,769
Other Compensation	1,600	-	2,500	2,500
Related Benefits	214,621	-	-	-
Total Personal Services	624,957	492,134	550,403	58,269
Travel	-	500	500	-
Operating Services	2,605	2,100	2,550	450
Supplies	6,469	1,500	2,000	500
Total Operating Expenditures	9,074	4,100	5,050	950
Professional Services	147	800	800	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	147	800	800	-
General Acquisitions	11,476	12,000	2,000	(10,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	11,476	12,000	2,000	(10,000)
Department Total	645,653	509,034	558,253	49,219
College of Arts and Sciences				
Salaries	408,736	492,134	547,903	55,769
Other Compensation	1,600	-	2,500	2,500
Related Benefits	214,621	-	-	-
Total Personal Services	624,957	492,134	550,403	58,269
Travel	-	500	500	-
Operating Services	2,605	2,100	2,550	450
Supplies	6,469	1,500	2,000	500
Total Operating Expenditures	9,074	4,100	5,050	950

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts and Sciences				
Department Name Biological Science Museum				
Function of Academic Support				
Salaries			-	-
Other Compensation	718	1,200	1,200	-
Related Benefits				-
Total Personal Services	718	1,200	1,200	-
Travel			-	-
Operating Services	1,072	3,700	2,200	(1,500)
Supplies	1,742	300	1,500	1,200
Total Operating Expenditures	2,814	4,000	3,700	(300)
Professional Services			-	-
Other Charges			-	-
Debt Services			-	-
Interagency Transfers			-	-
Total Other Charges	-	-	-	-
General Acquisitions			-	-
Library Acquisitions			-	-
Major Repairs			-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,532	5,200	4,900	(300)
Function of				
Salaries			-	-
Other Compensation			-	-
Related Benefits			-	-
Total Personal Services	-	-	-	-
Travel			-	-
Operating Services			-	-
Supplies			-	-
Total Operating Expenditures	-	-	-	-
Professional Services			-	-
Other Charges			-	-
Debt Services			-	-
Interagency Transfers			-	-
Total Other Charges	-	-	-	-
General Acquisitions			-	-
Library Acquisitions			-	-
Major Repairs			-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Biological Science Museum				
Salaries	-	-	-	-
Other Compensation	718	1,200	1,200	-
Related Benefits				-
Total Personal Services	718	1,200	1,200	-
Travel				-
Operating Services	1,072	3,700	2,200	(1,500)
Supplies	1,742	300	1,500	1,200
Total Operating Expenditures	2,814	4,000	3,700	(300)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,532	5,200	4,900	(300)
College of Arts and Sciences				
Salaries				-
Other Compensation	718	1,200	1,200	-
Related Benefits				-
Total Personal Services	718	1,200	1,200	-
Travel				-
Operating Services	1,072	3,700	2,200	(1,500)
Supplies	1,742	300	1,500	1,200
Total Operating Expenditures	2,814	4,000	3,700	(300)

Board of Regents
Form BOR-4A

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Business Dean				
Function of Instruction				
Salaries	29,182		645,000	645,000
Other Compensation		35,500	30,500	(5,000)
Related Benefits	205			-
Total Personal Services	29,387	35,500	675,500	640,000
Travel	3,802	15,000	5,000	(10,000)
Operating Services	14,464	10,000	15,000	5,000
Supplies	13,948	20,000	20,000	-
Total Operating Expenditures	32,214	45,000	40,000	(5,000)
Professional Services		100	-	(100)
Other Charges	3,159		-	-
Debt Services				
Interagency Transfers				
Total Other Charges	3,159	100	-	(100)
General Acquisitions	50,620	50,000		(50,000)
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	50,620	50,000	-	(50,000)
Function Total	115,379	130,600	715,500	584,900
Function of Academic Support				
Salaries	492,079	346,464	837,481	491,017
Other Compensation	7,757		12,500	12,500
Related Benefits	260,640			-
Total Personal Services	760,475	346,464	849,981	503,517
Travel	2,149	3,000	3,000	-
Operating Services	26,272	158,700	101,500	(57,200)
Supplies	4,812	900	5,000	4,100
Total Operating Expenditures	33,233	162,600	109,500	(53,100)
Professional Services	9,333	10,000	10,000	-
Other Charges	6,129			-
Debt Services				
Interagency Transfers				
Total Other Charges	15,462	10,000	10,000	-
General Acquisitions	237,220	250,000	25,000	(225,000)
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	237,220	250,000	25,000	(225,000)
Function Total	1,046,391	769,064	994,481	225,417
Department Name Business Dean				
Salaries	521,260	346,464	1,482,481	1,136,017
Other Compensation	7,757	35,500	43,000	7,500
Related Benefits	260,845	-	-	-
Total Personal Services	789,862	381,964	1,525,481	1,143,517
Travel	5,951	18,000	8,000	(10,000)
Operating Services	40,737	168,700	116,500	(52,200)
Supplies	18,759	20,900	25,000	4,100
Total Operating Expenditures	65,447	207,600	149,500	(58,100)
Professional Services	9,333	10,100	10,000	(100)
Other Charges	9,288	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	18,621	10,100	10,000	(100)
General Acquisitions	287,840	300,000	25,000	(275,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	287,840	300,000	25,000	(275,000)
Department Total	1,161,770	899,664	1,709,981	810,317
College of Business, Education, and Human Development				
Salaries	521,260	346,464	1,482,481	1,136,017
Other Compensation	7,757	35,500	43,000	7,500
Related Benefits	260,845	-	-	-
Total Personal Services	789,862	381,964	1,525,481	1,143,517
Travel	5,951	18,000	8,000	(10,000)
Operating Services	40,737	168,700	116,500	(52,200)
Supplies	18,759	20,900	25,000	4,100
Total Operating Expenditures	65,447	207,600	149,500	(58,100)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Accounting/Business Law				
Function of Instruction				
Salaries	947,637	1,149,946	1,063,579	(86,367)
Other Compensation	-	-	-	-
Related Benefits	501,867	-	-	-
Total Personal Services	1,449,504	1,149,946	1,063,579	(86,367)
Travel	-	-	-	-
Operating Services	734	1,850	1,550	(300)
Supplies	1,197	1,000	1,200	200
Total Operating Expenditures	1,931	2,850	2,750	(100)
Professional Services	101	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	101	-	-	-
General Acquisitions	765	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	765	-	-	-
Function Total	1,452,300	1,152,796	1,066,329	(86,467)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	1,586	-	-	-
Operating Services	655	2,400	-	(2,400)
Supplies	-	-	-	-
Total Operating Expenditures	2,241	2,400	-	(2,400)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	2,241	2,400	-	(2,400)
Department Name Accounting/Business Law				
Salaries	947,637	1,149,946	1,063,579	(86,367)
Other Compensation	-	-	-	-
Related Benefits	501,867	-	-	-
Total Personal Services	1,449,504	1,149,946	1,063,579	(86,367)
Travel	1,586	-	-	-
Operating Services	1,389	4,250	1,550	(2,700)
Supplies	1,197	1,000	1,200	200
Total Operating Expenditures	4,172	5,250	2,750	(2,500)
Professional Services	101	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	101	-	-	-
General Acquisitions	765	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	765	-	-	-
Department Total	1,454,540	1,155,196	1,066,329	(88,867)
College of Business, Education, and Human Development				
Salaries	947,637	1,149,946	1,063,579	(86,367)
Other Compensation	-	-	-	-
Related Benefits	501,867	-	-	-
Total Personal Services	1,449,504	1,149,946	1,063,579	(86,367)
Travel	1,586	-	-	-
Operating Services	1,389	4,250	1,550	(2,700)
Supplies	1,197	1,000	1,200	200
Total Operating Expenditures	4,172	5,250	2,750	(2,500)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Management & Marketing				
Function of Instruction				
Salaries	1,704,972	1,824,970	1,717,220	(107,750)
Other Compensation	-	-	-	-
Related Benefits	921,415	-	-	-
Total Personal Services	2,626,387	1,824,970	1,717,220	(107,750)
Travel	-	-	-	-
Operating Services	1,101	2,400	2,200	(200)
Supplies	1,854	1,500	1,750	250
Total Operating Expenditures	2,955	3,900	3,950	50
Professional Services	29	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	29	-	-	-
General Acquisitions	899	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	899	-	-	-
Function Total	2,630,269	1,828,870	1,721,170	(107,700)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	4,422	-	-	-
Operating Services	3,209	8,000	-	(8,000)
Supplies	-	-	-	-
Total Operating Expenditures	7,632	8,000	-	(8,000)
Professional Services	-	-	-	-
Other Charges	1,677	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,677	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	9,309	8,000	-	(8,000)
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	1,500	-	(1,500)
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	-	(1,500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	1,500	-	(1,500)
Department Name Management & Marketing				
Salaries	1,704,972	1,824,970	1,717,220	(107,750)
Other Compensation	-	-	-	-
Related Benefits	921,415	-	-	-
Total Personal Services	2,626,387	1,824,970	1,717,220	(107,750)
Travel	4,422	-	-	-
Operating Services	4,310	11,900	2,200	(9,700)
Supplies	1,854	1,500	1,750	250
Total Operating Expenditures	10,587	13,400	3,950	(9,450)
Professional Services	29	-	-	-
Other Charges	1,677	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,706	-	-	-
General Acquisitions	899	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	899	-	-	-
Department Total	2,639,578	1,838,370	1,721,170	(117,200)
College of Business, Education, and Human Development				
Salaries	1,704,972	1,824,970	1,717,220	(107,750)
Other Compensation	-	-	-	-
Related Benefits	921,415	-	-	-
Total Personal Services	2,626,387	1,824,970	1,717,220	(107,750)
Travel	4,422	-	-	-
Operating Services	4,310	11,900	2,200	(9,700)
Supplies	1,854	1,500	1,750	250
Total Operating Expenditures	10,587	13,400	3,950	(9,450)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Economics and Finance				
Function of Instruction				
Salaries	1,118,240	1,167,785	1,131,038	(36,747)
Other Compensation	-	-	-	-
Related Benefits	597,369	-	-	-
Total Personal Services	1,715,609	1,167,785	1,131,038	(36,747)
Travel	148	800	800	-
Operating Services	1,405	1,670	1,450	(220)
Supplies	1,201	1,100	1,200	100
Total Operating Expenditures	2,754	3,570	3,450	(120)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	729	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	729	-	-	-
Function Total	1,719,092	1,171,355	1,134,488	(36,867)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	3,366	-	-	-
Operating Services	224	8,802	1,375	(7,427)
Supplies	787	-	-	-
Total Operating Expenditures	4,377	8,802	1,375	(7,427)
Professional Services	-	-	-	-
Other Charges	2,550	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,550	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	6,927	8,802	1,375	(7,427)
Department Name Economics and Finance				
Salaries	1,118,240	1,167,785	1,131,038	(36,747)
Other Compensation	-	-	-	-
Related Benefits	597,369	-	-	-
Total Personal Services	1,715,609	1,167,785	1,131,038	(36,747)
Travel	3,515	800	800	-
Operating Services	1,629	10,472	2,825	(7,647)
Supplies	1,988	1,100	1,200	100
Total Operating Expenditures	7,131	12,372	4,825	(7,547)
Professional Services	-	-	-	-
Other Charges	2,550	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,550	-	-	-
General Acquisitions	729	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	729	-	-	-
Department Total	1,726,019	1,180,157	1,135,863	(44,294)
College of Business, Education, and Human Development				
Salaries	1,118,240	1,167,785	1,131,038	(36,747)
Other Compensation	-	-	-	-
Related Benefits	597,369	-	-	-
Total Personal Services	1,715,609	1,167,785	1,131,038	(36,747)
Travel	3,515	800	800	-
Operating Services	1,629	10,472	2,825	(7,647)
Supplies	1,988	1,100	1,200	100
Total Operating Expenditures	7,131	12,372	4,825	(7,547)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Consortium of Insurance				
Function of Instruction				
Salaries	47,104	47,104	47,104	-
Other Compensation	-	-	-	-
Related Benefits	24,270	-	-	-
Total Personal Services	71,375	47,104	47,104	-
Travel	-	-	-	-
Operating Services	-	100	-	(100)
Supplies	-	-	-	-
Total Operating Expenditures	-	100	-	(100)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	71,375	47,204	47,104	(100)
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Consortium of Insurance				
Salaries	47,104	47,104	47,104	-
Other Compensation	-	-	-	-
Related Benefits	24,270	-	-	-
Total Personal Services	71,375	47,104	47,104	-
Travel	-	-	-	-
Operating Services	-	100	-	(100)
Supplies	-	-	-	-
Total Operating Expenditures	-	100	-	(100)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	71,375	47,204	47,104	(100)
College of Business, Education, and Human Development				
Salaries	47,104	47,104	47,104	-
Other Compensation	-	-	-	-
Related Benefits	24,270	-	-	-
Total Personal Services	71,375	47,104	47,104	-
Travel	-	-	-	-
Operating Services	-	100	-	(100)
Supplies	-	-	-	-
Total Operating Expenditures	-	100	-	(100)

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Health Administration				
Function of Instruction				
Salaries	431,859	467,948	340,233	(127,715)
Other Compensation	-	1,179	-	(1,179)
Related Benefits	237,284	-	-	-
Total Personal Services	669,143	469,127	340,233	(128,894)
Travel	-	-	-	-
Operating Services	737	680	750	70
Supplies	592	900	750	(150)
Total Operating Expenditures	1,329	1,580	1,500	(80)
Professional Services	37	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	37	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	670,508	470,707	341,733	(128,974)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	1,258	-	-	-
Operating Services	1,664	3,000	-	(3,000)
Supplies	-	-	-	-
Total Operating Expenditures	2,922	3,000	-	(3,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	2,922	3,000	-	(3,000)
Department Name Health Administration				
Salaries	431,859	467,948	340,233	(127,715)
Other Compensation	-	1,179	-	(1,179)
Related Benefits	237,284	-	-	-
Total Personal Services	669,143	469,127	340,233	(128,894)
Travel	1,258	-	-	-
Operating Services	2,401	3,680	750	(2,930)
Supplies	592	900	750	(150)
Total Operating Expenditures	4,251	4,580	1,500	(3,080)
Professional Services	37	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	37	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	673,430	473,707	341,733	(131,974)
College of Business, Education, and Human Development				
Salaries	431,859	467,948	340,233	(127,715)
Other Compensation	-	1,179	-	(1,179)
Related Benefits	237,284	-	-	-
Total Personal Services	669,143	469,127	340,233	(128,894)
Travel	1,258	-	-	-
Operating Services	2,401	3,680	750	(2,930)
Supplies	592	900	750	(150)
Total Operating Expenditures	4,251	4,580	1,500	(3,080)

Board of Regents
Form BOR-4A

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Education Dean				
Function of Instruction				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel		-	600	600
Operating Services		500	101,000	100,500
Supplies		1,350	1,500	150
Total Operating Expenditures	-	1,850	103,100	101,250
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	-	-
General Acquisitions		-	-	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	1,850	103,100	101,250
Function of Academic Support				
Salaries	156,742	305,467	354,694	49,227
Other Compensation	5,593	5,000	10,000	5,000
Related Benefits	82,290	-	-	-
Total Personal Services	244,625	310,467	364,694	54,227
Travel	5,775	8,500	6,000	(2,500)
Operating Services	3,099	105,200	(27,750)	(132,950)
Supplies	18,142	17,000	20,000	3,000
Total Operating Expenditures	27,015	130,700	(1,750)	(132,450)
Professional Services	2,813	-	2,500	2,500
Other Charges	11,781	3,500	10,000	6,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,593	3,500	12,500	9,000
General Acquisitions	10,668	13,500	1,500	(12,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	10,668	13,500	1,500	(12,000)
Function Total	296,902	458,167	376,944	(81,223)
Department Name Education Dean				
Salaries	156,742	305,467	354,694	49,227
Other Compensation	5,593	5,000	10,000	5,000
Related Benefits	82,290	-	-	-
Total Personal Services	244,625	310,467	364,694	54,227
Travel	5,775	8,500	6,600	(1,900)
Operating Services	3,099	105,700	73,250	(32,450)
Supplies	18,142	18,350	21,500	3,150
Total Operating Expenditures	27,015	132,550	101,350	(31,200)
Professional Services	2,813	-	2,500	2,500
Other Charges	11,781	3,500	10,000	6,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,593	3,500	12,500	9,000
General Acquisitions	10,668	13,500	1,500	(12,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	10,668	13,500	1,500	(12,000)
Department Total	296,902	460,017	480,044	20,027
College of Business, Education, and Human Development				
Salaries	156,742	305,467	354,694	49,227
Other Compensation	5,593	5,000	10,000	5,000
Related Benefits	82,290	-	-	-
Total Personal Services	244,625	310,467	364,694	54,227
Travel	5,775	8,500	6,600	(1,900)
Operating Services	3,099	105,700	73,250	(32,450)
Supplies	18,142	18,350	21,500	3,150
Total Operating Expenditures	27,015	132,550	101,350	(31,200)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Education				
Function of Instruction				
Salaries	824,242	953,016	1,137,494	184,478
Other Compensation	15,240	35,050	30,000	(5,050)
Related Benefits	453,568	-	-	-
Total Personal Services	1,293,050	988,066	1,167,494	179,428
Travel	5,214	3,000	5,500	2,500
Operating Services	9,940	5,000	10,075	5,075
Supplies	89,533	56,250	67,750	11,500
Total Operating Expenditures	104,688	64,250	83,325	19,075
Professional Services	141	-	-	-
Other Charges	264	3,500	-	(3,500)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	404	3,500	-	(3,500)
General Acquisitions	125,730	72,000	60,000	(12,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	125,730	72,000	60,000	(12,000)
Function Total	1,523,871	1,127,816	1,310,819	183,003
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	2,381	-	-	-
Operating Services	-	5,400	2,755	(2,645)
Supplies	-	-	-	-
Total Operating Expenditures	2,381	5,400	2,755	(2,645)
Professional Services	-	-	-	-
Other Charges	245	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	245	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	2,626	5,400	2,755	(2,645)
Department Name Education				
Salaries	824,242	953,016	1,137,494	184,478
Other Compensation	15,240	35,050	30,000	(5,050)
Related Benefits	453,568	-	-	-
Total Personal Services	1,293,050	988,066	1,167,494	179,428
Travel	7,596	3,000	5,500	2,500
Operating Services	9,940	10,400	12,830	2,430
Supplies	89,533	56,250	67,750	11,500
Total Operating Expenditures	107,069	69,650	86,080	16,430
Professional Services	141	-	-	-
Other Charges	509	3,500	-	(3,500)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	649	3,500	-	(3,500)
General Acquisitions	125,730	72,000	60,000	(12,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	125,730	72,000	60,000	(12,000)
Department Total	1,526,498	1,133,216	1,313,574	180,358
College of Business, Education, and Human Development				
Salaries	824,242	953,016	1,137,494	184,478
Other Compensation	15,240	35,050	30,000	(5,050)
Related Benefits	453,568	-	-	-
Total Personal Services	1,293,050	988,066	1,167,494	179,428
Travel	7,596	3,000	5,500	2,500
Operating Services	9,940	10,400	12,830	2,430
Supplies	89,533	56,250	67,750	11,500
Total Operating Expenditures	107,069	69,650	86,080	16,430

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Kinesiology & Health Science				
Function of Instruction				
Salaries	566,690	604,884	642,732	37,848
Other Compensation	11,567	10,000	17,500	7,500
Related Benefits	298,076	-	-	-
Total Personal Services	876,333	614,884	660,232	45,348
Travel	1,630	3,800	2,000	(1,800)
Operating Services	4,521	3,300	4,650	1,350
Supplies	32,055	32,950	36,000	3,050
Total Operating Expenditures	38,206	40,050	42,650	2,600
Professional Services	37	-	-	-
Other Charges	7	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	43	-	-	-
General Acquisitions	311,482	312,000	640,000	328,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	311,482	312,000	640,000	328,000
Function Total	1,226,064	966,934	1,342,882	375,948
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	687	-	-	-
Operating Services	872	9,413	6,068	(3,345)
Supplies	-	-	-	-
Total Operating Expenditures	1,560	9,413	6,068	(3,345)
Professional Services	-	-	-	-
Other Charges	294	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	294	-	-	-
General Acquisitions	1,491	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,491	-	-	-
Function Total	3,344	9,413	6,068	(3,345)
Department Name Kinesiology & Health Science				
Salaries	566,690	604,884	642,732	37,848
Other Compensation	11,567	10,000	17,500	7,500
Related Benefits	298,076	-	-	-
Total Personal Services	876,333	614,884	660,232	45,348
Travel	2,317	3,800	2,000	(1,800)
Operating Services	5,394	12,713	10,718	(1,995)
Supplies	32,055	32,950	36,000	3,050
Total Operating Expenditures	39,766	49,463	48,718	(745)
Professional Services	37	-	-	-
Other Charges	301	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	337	-	-	-
General Acquisitions	312,972	312,000	640,000	328,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	312,972	312,000	640,000	328,000
Department Total	1,229,408	976,347	1,348,950	372,603
College of Business, Education, and Human Development				
Salaries	566,690	604,884	642,732	37,848
Other Compensation	11,567	10,000	17,500	7,500
Related Benefits	298,076	-	-	-
Total Personal Services	876,333	614,884	660,232	45,348
Travel	2,317	3,800	2,000	(1,800)
Operating Services	5,394	12,713	10,718	(1,995)
Supplies	32,055	32,950	36,000	3,050
Total Operating Expenditures	39,766	49,463	48,718	(745)

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Psychology				
Function of Instruction				
Salaries	753,411	756,222	893,860	137,638
Other Compensation	18,979	21,195	20,000	(1,195)
Related Benefits	398,121	-	-	-
Total Personal Services	1,170,512	777,417	913,860	136,443
Travel	-	600	-	(600)
Operating Services	2,149	3,450	3,200	(250)
Supplies	29,346	27,750	18,750	(9,000)
Total Operating Expenditures	31,496	31,800	21,950	(9,850)
Professional Services	29	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	29	-	-	-
General Acquisitions	1,099	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,099	2,000	2,000	-
Function Total	1,203,135	811,217	937,810	126,593
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	3,729	-	-	-
Operating Services	230	12,500	3,518	(8,982)
Supplies	753	-	-	-
Total Operating Expenditures	4,711	12,500	3,518	(8,982)
Professional Services	-	-	-	-
Other Charges	2,590	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,590	-	-	-
General Acquisitions	1,836	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,836	-	-	-
Function Total	9,137	12,500	3,518	(8,982)
Department Name Psychology				
Salaries	753,411	756,222	893,860	137,638
Other Compensation	18,979	21,195	20,000	(1,195)
Related Benefits	398,121	-	-	-
Total Personal Services	1,170,512	777,417	913,860	136,443
Travel	3,729	600	-	(600)
Operating Services	2,379	15,950	6,718	(9,232)
Supplies	30,099	27,750	18,750	(9,000)
Total Operating Expenditures	36,207	44,300	25,468	(18,832)
Professional Services	29	-	-	-
Other Charges	2,590	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,619	-	-	-
General Acquisitions	2,935	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	2,935	2,000	2,000	-
Department Total	1,212,273	823,717	941,328	117,611
College of Business, Education, and Human Development				
Salaries	753,411	756,222	893,860	137,638
Other Compensation	18,979	21,195	20,000	(1,195)
Related Benefits	398,121	-	-	-
Total Personal Services	1,170,512	777,417	913,860	136,443
Travel	3,729	600	-	(600)
Operating Services	2,379	15,950	6,718	(9,232)
Supplies	30,099	27,750	18,750	(9,000)
Total Operating Expenditures	36,207	44,300	25,468	(18,832)

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development				
Department Name Leadership Studies				
Function of Instruction				
Salaries	177,046	229,115	350,926	121,811
Other Compensation	9,343	15,000	15,000	-
Related Benefits	98,044	-	-	-
Total Personal Services	284,434	244,115	365,926	121,811
Travel	-	-	-	-
Operating Services	7	5,300	5,300	-
Supplies	16,770	2,000	5,000	3,000
Total Operating Expenditures	16,777	7,300	10,300	3,000
Professional Services	37	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	37	-	-	-
General Acquisitions	33,679	35,000	19,000	(16,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	33,679	35,000	19,000	(16,000)
Function Total	334,927	286,415	395,226	108,811
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	5,000	3,192	(1,808)
Supplies	-	-	-	-
Total Operating Expenditures	-	5,000	3,192	(1,808)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	1,808	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,808	-	-	-
Function Total	1,808	5,000	3,192	(1,808)
Department Name Leadership Studies				
Salaries	177,046	229,115	350,926	121,811
Other Compensation	9,343	15,000	15,000	-
Related Benefits	98,044	-	-	-
Total Personal Services	284,434	244,115	365,926	121,811
Travel	-	-	-	-
Operating Services	7	10,300	8,492	(1,808)
Supplies	16,770	2,000	5,000	3,000
Total Operating Expenditures	16,777	12,300	13,492	1,192
Professional Services	37	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	37	-	-	-
General Acquisitions	35,487	35,000	19,000	(16,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	35,487	35,000	19,000	(16,000)
Department Total	336,735	291,415	398,418	107,003
College of Business, Education, and Human Development				
Salaries	177,046	229,115	350,926	121,811
Other Compensation	9,343	15,000	15,000	-
Related Benefits	98,044	-	-	-
Total Personal Services	284,434	244,115	365,926	121,811
Travel	-	-	-	-
Operating Services	7	10,300	8,492	(1,808)
Supplies	16,770	2,000	5,000	3,000
Total Operating Expenditures	16,777	12,300	13,492	1,192

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Office of the Chancellor				
Department Name Chancellor				
Function of Institutional Support				
Salaries	378,022	870,691	927,238	56,547
Other Compensation	2,346	12,500	-	(12,500)
Related Benefits	187,045	-	-	-
Total Personal Services	567,414	883,191	927,238	44,047
Travel	19,997	26,988	21,988	(5,000)
Operating Services	15,756	100,300	102,800	2,500
Supplies	14,810	25,000	25,000	-
Total Operating Expenditures	50,563	152,288	149,788	(2,500)
Professional Services	-	-	-	-
Other Charges	748	20,000	20,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	748	20,000	20,000	-
General Acquisitions	2,130	-	2,500	2,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	2,130	-	2,500	2,500
Function Total	620,855	1,055,479	1,099,526	44,047
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Chancellor				
Salaries	378,022	870,691	927,238	56,547
Other Compensation	2,346	12,500	-	(12,500)
Related Benefits	187,045	-	-	-
Total Personal Services	567,414	883,191	927,238	44,047
Travel	19,997	26,988	21,988	(5,000)
Operating Services	15,756	100,300	102,800	2,500
Supplies	14,810	25,000	25,000	-
Total Operating Expenditures	50,563	152,288	149,788	(2,500)
Professional Services	-	-	-	-
Other Charges	748	20,000	20,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	748	20,000	20,000	-
General Acquisitions	2,130	-	2,500	2,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	2,130	-	2,500	2,500
Department Total	620,855	1,055,479	1,099,526	44,047
College of Office of the Chancellor				
Salaries	378,022	870,691	927,238	56,547
Other Compensation	2,346	12,500	-	(12,500)
Related Benefits	187,045	-	-	-
Total Personal Services	567,414	883,191	927,238	44,047
Travel	19,997	26,988	21,988	(5,000)
Operating Services	15,756	100,300	102,800	2,500
Supplies	14,810	25,000	25,000	-
Total Operating Expenditures	50,563	152,288	149,788	(2,500)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Office of the Chancellor				
Department Name Alumni				
Function of Institutional Support				
Salaries	42,496	53,256	95,564	42,308
Other Compensation	8,896	3,500	5,000	1,500
Related Benefits	34,675	-	-	-
Total Personal Services	86,068	56,756	100,564	43,808
Travel	520	-	500	500
Operating Services	2,540	7,050	15,050	8,000
Supplies	6,332	2,500	10,000	7,500
Total Operating Expenditures	9,392	9,550	25,550	16,000
Professional Services	141	-	-	-
Other Charges	661	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	802	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	96,262	66,306	126,114	59,808
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Alumni				
Salaries	42,496	53,256	95,564	42,308
Other Compensation	8,896	3,500	5,000	1,500
Related Benefits	34,675	-	-	-
Total Personal Services	86,068	56,756	100,564	43,808
Travel	520	-	500	500
Operating Services	2,540	7,050	15,050	8,000
Supplies	6,332	2,500	10,000	7,500
Total Operating Expenditures	9,392	9,550	25,550	16,000
Professional Services	141	-	-	-
Other Charges	661	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	802	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	96,262	66,306	126,114	59,808
College of Office of the Chancellor				
Salaries	42,496	53,256	95,564	42,308
Other Compensation	8,896	3,500	5,000	1,500
Related Benefits	34,675	-	-	-
Total Personal Services	86,068	56,756	100,564	43,808
Travel	520	-	500	500
Operating Services	2,540	7,050	15,050	8,000
Supplies	6,332	2,500	10,000	7,500
Total Operating Expenditures	9,392	9,550	25,550	16,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Office of the Chancellor				
Department Name Faculty Senate				
Function of Institutional Support				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel		750	750	-
Operating Services	1	-	-	-
Supplies		-	-	-
Total Operating Expenditures	1	750	750	-
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	-	-
General Acquisitions		-	-	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1	750	750	-
Function of				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	-	-
General Acquisitions		-	-	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Faculty Senate				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750	750	-
Operating Services	1	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	1	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1	750	750	-
College of Office of the Chancellor				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750	750	-
Operating Services	1	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	1	750	750	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Office of the Chancellor				
Department Name Media & Public Relations				
Function of Institutional Support				
Salaries	106,614	110,004	110,572	568
Other Compensation	14,014	20,000	5,000	(15,000)
Related Benefits	59,262	-	-	-
Total Personal Services	179,889	130,004	115,572	(14,432)
Travel	7,010	3,000	5,500	2,500
Operating Services	271,121	261,000	261,000	-
Supplies	20,003	28,000	28,000	-
Total Operating Expenditures	298,134	292,000	294,500	2,500
Professional Services	1,329	16,000	281,500	265,500
Other Charges	595	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,924	16,000	281,500	265,500
General Acquisitions	3,030	-	1,500	1,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,030	-	1,500	1,500
Function Total	482,977	438,004	693,072	255,068
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Media & Public Relations				
Salaries	106,614	110,004	110,572	568
Other Compensation	14,014	20,000	5,000	(15,000)
Related Benefits	59,262	-	-	-
Total Personal Services	179,889	130,004	115,572	(14,432)
Travel	7,010	3,000	5,500	2,500
Operating Services	271,121	261,000	261,000	-
Supplies	20,003	28,000	28,000	-
Total Operating Expenditures	298,134	292,000	294,500	2,500
Professional Services	1,329	16,000	281,500	265,500
Other Charges	595	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,924	16,000	281,500	265,500
General Acquisitions	3,030	-	1,500	1,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,030	-	1,500	1,500
Department Total	482,977	438,004	693,072	255,068
College of Office of the Chancellor				
Salaries	106,614	110,004	110,572	568
Other Compensation	14,014	20,000	5,000	(15,000)
Related Benefits	59,262	-	-	-
Total Personal Services	179,889	130,004	115,572	(14,432)
Travel	7,010	3,000	5,500	2,500
Operating Services	271,121	261,000	261,000	-
Supplies	20,003	28,000	28,000	-
Total Operating Expenditures	298,134	292,000	294,500	2,500

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Office of the Chancellor				
Department Name Development				
Function of Institutional Support				
Salaries	32,812	68,090	25,000	(43,090)
Other Compensation	-	-	-	-
Related Benefits	16,906	-	-	-
Total Personal Services	49,719	68,090	25,000	(43,090)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	49,719	68,090	25,000	(43,090)
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Development				
Salaries	32,812	68,090	25,000	(43,090)
Other Compensation	-	-	-	-
Related Benefits	16,906	-	-	-
Total Personal Services	49,719	68,090	25,000	(43,090)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	49,719	68,090	25,000	(43,090)
College of Office of the Chancellor				
Salaries	32,812	68,090	25,000	(43,090)
Other Compensation	-	-	-	-
Related Benefits	16,906	-	-	-
Total Personal Services	49,719	68,090	25,000	(43,090)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Office of the Chancellor				
Department Name Noel Collection				
Function of Academic Support				
Salaries	98,212	100,000	98,008	(1,992)
Other Compensation	-	-	-	-
Related Benefits	50,603	-	-	-
Total Personal Services	148,815	100,000	98,008	(1,992)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	148,815	100,000	98,008	(1,992)
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Noel Collection				
Salaries	98,212	100,000	98,008	(1,992)
Other Compensation	-	-	-	-
Related Benefits	50,603	-	-	-
Total Personal Services	148,815	100,000	98,008	(1,992)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	148,815	100,000	98,008	(1,992)
College of Office of the Chancellor				
Salaries	98,212	100,000	98,008	(1,992)
Other Compensation	-	-	-	-
Related Benefits	50,603	-	-	-
Total Personal Services	148,815	100,000	98,008	(1,992)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Provost and VC for Academic Affairs				
Department Name Academic Affairs				
Function of Instruction				
Salaries	1,111	50,000	-	(50,000)
Other Compensation	-	-	-	-
Related Benefits	573	-	-	-
Total Personal Services	1,684	50,000	-	(50,000)
Travel	-	10,000	-	(10,000)
Operating Services	18	15,000	2,500	(12,500)
Supplies	4,269	15,000	2,500	(12,500)
Total Operating Expenditures	4,286	40,000	5,000	(35,000)
Professional Services	13,817,811	14,877,500	14,500,000	(377,500)
Other Charges	4,000	4,000	4,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,821,811	14,881,500	14,504,000	(377,500)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	13,827,781	14,971,500	14,509,000	(462,500)
Function of Student Services				
Salaries	-	60,000	60,000	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	60,000	60,000	-
Travel	-	2,500	1,500	(1,000)
Operating Services	-	15,000	5,000	(10,000)
Supplies	-	5,000	5,000	-
Total Operating Expenditures	-	22,500	11,500	(11,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	82,500	71,500	(11,000)
Function of Institutional Support				
Salaries	463,159	463,550	482,254	18,704
Other Compensation	7,693	7,500	7,500	-
Related Benefits	239,671	-	-	-
Total Personal Services	710,522	471,050	489,754	18,704
Travel	24,101	25,000	10,000	(15,000)
Operating Services	16,180	153,000	151,000	(2,000)
Supplies	84,260	82,000	20,000	(62,000)
Total Operating Expenditures	124,540	260,000	181,000	(79,000)
Professional Services	11,485	11,500	11,500	-
Other Charges	15,426	7,500	7,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	26,911	19,000	19,000	-
General Acquisitions	8,673	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,673	9,000	9,000	-
Function Total	870,647	759,050	698,754	(60,296)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	(6,945)	120,000	126,945
Supplies	-	-	-	-
Total Operating Expenditures	-	(6,945)	120,000	126,945
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	(6,945)	120,000	126,945
Department Name Academic Affairs				
Salaries	1,111	573,550	-	(573,550)
Other Compensation	-	7,500	-	(7,500)
Related Benefits	573	-	-	-
Total Personal Services	1,684	581,050	-	(581,050)
Travel	-	37,500	-	(37,500)
Operating Services	18	176,055	122,500	(53,555)
Supplies	4,269	102,000	2,500	(99,500)
Total Operating Expenditures	4,286	315,555	125,000	(190,555)
Professional Services	13,817,811	14,889,000	14,500,000	(389,000)
Other Charges	4,000	11,500	4,000	(7,500)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,821,811	14,900,500	14,504,000	(396,500)
General Acquisitions	-	9,000	-	(9,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	9,000	-	(9,000)
Department Total	14,698,428	15,806,105	15,399,254	(395,851)
College of Provost and VC for Academic Affairs				
Salaries	1,111	573,550	-	(573,550)
Other Compensation	-	7,500	-	(7,500)
Related Benefits	573	-	-	-
Total Personal Services	1,684	581,050	-	(581,050)
Travel	-	37,500	-	(37,500)
Operating Services	18	176,055	122,500	(53,555)
Supplies	4,269	102,000	2,500	(99,500)
Total Operating Expenditures	4,286	315,555	125,000	(190,555)

Board of Regents
Form BOR-4A

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Provost and VC for Academic Affairs				
Department Name Graduate Studies Dean				
Function of Academic Support				
Salaries	90,249	93,249	90,249	(3,000)
Other Compensation	12,639	23,000	20,000	(3,000)
Related Benefits	46,500	-	-	-
Total Personal Services	149,388	116,249	110,249	(6,000)
Travel	3,641	1,000	1,000	-
Operating Services	409	(7,300)	600	7,900
Supplies	-	500	500	-
Total Operating Expenditures	4,051	(5,800)	2,100	7,900
Professional Services	44	-	-	-
Other Charges	1,514	1,000	1,500	500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,557	1,000	1,500	500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	154,996	111,449	113,849	2,400
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Graduate Studies Dean				
Salaries	90,249	93,249	90,249	(3,000)
Other Compensation	12,639	23,000	20,000	(3,000)
Related Benefits	46,500	-	-	-
Total Personal Services	149,388	116,249	110,249	(6,000)
Travel	3,641	1,000	1,000	-
Operating Services	409	(7,300)	600	7,900
Supplies	-	500	500	-
Total Operating Expenditures	4,051	(5,800)	2,100	7,900
Professional Services	44	-	-	-
Other Charges	1,514	1,000	1,500	500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,557	1,000	1,500	500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	154,996	111,449	113,849	2,400
College of Provost and VC for Academic Affairs				
Salaries	90,249	93,249	90,249	(3,000)
Other Compensation	12,639	23,000	20,000	(3,000)
Related Benefits	46,500	-	-	-
Total Personal Services	149,388	116,249	110,249	(6,000)
Travel	3,641	1,000	1,000	-
Operating Services	409	(7,300)	600	7,900
Supplies	-	500	500	-
Total Operating Expenditures	4,051	(5,800)	2,100	7,900

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Provost and VC for Academic Affairs				
Department Name Sponsored Research				
Function of Academic Support				
Salaries	55,000	56,700	55,000	(1,700)
Other Compensation	-	-	-	-
Related Benefits	28,339	-	-	-
Total Personal Services	83,339	56,700	55,000	(1,700)
Travel	84	-	-	-
Operating Services	205	4,600	4,600	-
Supplies	853	1,500	1,500	-
Total Operating Expenditures	1,142	6,100	6,100	-
Professional Services	-	-	-	-
Other Charges	-	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,500	1,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	84,481	64,300	62,600	(1,700)
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Sponsored Research				
Salaries	55,000	56,700	55,000	(1,700)
Other Compensation	-	-	-	-
Related Benefits	28,339	-	-	-
Total Personal Services	83,339	56,700	55,000	(1,700)
Travel	84	-	-	-
Operating Services	205	4,600	4,600	-
Supplies	853	1,500	1,500	-
Total Operating Expenditures	1,142	6,100	6,100	-
Professional Services	-	-	-	-
Other Charges	-	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,500	1,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	84,481	64,300	62,600	(1,700)
College of Provost and VC for Academic Affairs				
Salaries	55,000	56,700	55,000	(1,700)
Other Compensation	-	-	-	-
Related Benefits	28,339	-	-	-
Total Personal Services	83,339	56,700	55,000	(1,700)
Travel	84	-	-	-
Operating Services	205	4,600	4,600	-
Supplies	853	1,500	1,500	-
Total Operating Expenditures	1,142	6,100	6,100	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Provost and VC for Academic Affairs				
Department Name Multicultural Affairs				
Function of Academic Support				
Salaries		-	85,000	85,000
Other Compensation	1,400	-	5,000	5,000
Related Benefits				-
Total Personal Services	1,400	-	90,000	90,000
Travel				-
Operating Services		15,500	25,000	9,500
Supplies		9,500	10,000	500
Total Operating Expenditures	-	25,000	35,000	10,000
Professional Services				-
Other Charges	127	-	10,000	10,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	127	-	10,000	10,000
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,527	25,000	135,000	110,000
Function of				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	-	-
General Acquisitions		-	-	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Multicultural Affairs				
Salaries	-	-	85,000	85,000
Other Compensation	1,400	-	5,000	5,000
Related Benefits				-
Total Personal Services	1,400	-	90,000	90,000
Travel				-
Operating Services		15,500	25,000	9,500
Supplies		9,500	10,000	500
Total Operating Expenditures	-	25,000	35,000	10,000
Professional Services				-
Other Charges	127	-	10,000	10,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	127	-	10,000	10,000
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,527	25,000	135,000	110,000
College of Provost and VC for Academic Affairs				
Salaries		-	85,000	85,000
Other Compensation	1,400	-	5,000	5,000
Related Benefits				-
Total Personal Services	1,400	-	90,000	90,000
Travel				-
Operating Services		15,500	25,000	9,500
Supplies		9,500	10,000	500
Total Operating Expenditures	-	25,000	35,000	10,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Provost and VC for Academic Affairs				
Department Name Library Dean				
Function of Academic Support				
Salaries	595,910	692,758	620,807	(71,951)
Other Compensation	36,754	40,000	40,000	-
Related Benefits	321,255	-	-	-
Total Personal Services	953,919	732,758	660,807	(71,951)
Travel	4,677	4,500	4,500	-
Operating Services	190,450	127,500	197,250	69,750
Supplies	34,687	48,500	38,500	(10,000)
Total Operating Expenditures	229,814	180,500	240,250	59,750
Professional Services	1,103	-	1,000	1,000
Other Charges	537	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,640	-	1,000	1,000
General Acquisitions	66,168	67,000	45,000	(22,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	66,168	67,000	45,000	(22,000)
Function Total	1,251,541	980,258	947,057	(33,201)
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Library Dean				
Salaries	595,910	692,758	620,807	(71,951)
Other Compensation	36,754	40,000	40,000	-
Related Benefits	321,255	-	-	-
Total Personal Services	953,919	732,758	660,807	(71,951)
Travel	4,677	4,500	4,500	-
Operating Services	190,450	127,500	197,250	69,750
Supplies	34,687	48,500	38,500	(10,000)
Total Operating Expenditures	229,814	180,500	240,250	59,750
Professional Services	1,103	-	1,000	1,000
Other Charges	537	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,640	-	1,000	1,000
General Acquisitions	66,168	67,000	45,000	(22,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	66,168	67,000	45,000	(22,000)
Department Total	1,251,541	980,258	947,057	(33,201)
College of Provost and VC for Academic Affairs				
Salaries	595,910	692,758	620,807	(71,951)
Other Compensation	36,754	40,000	40,000	-
Related Benefits	321,255	-	-	-
Total Personal Services	953,919	732,758	660,807	(71,951)
Travel	4,677	4,500	4,500	-
Operating Services	190,450	127,500	197,250	69,750
Supplies	34,687	48,500	38,500	(10,000)
Total Operating Expenditures	229,814	180,500	240,250	59,750

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Provost and VC for Academic Affairs				
Department Name Student Affairs				
Function of Student Services				
Salaries	120,181	119,551	121,382	1,831
Other Compensation	2,837	10,000	10,000	-
Related Benefits	61,922	-	-	-
Total Personal Services	184,940	129,551	131,382	1,831
Travel	3,684	-	600	600
Operating Services	3,972	17,100	17,100	-
Supplies	23,185	23,250	24,000	750
Total Operating Expenditures	30,841	40,350	41,700	1,350
Professional Services	-	-	-	-
Other Charges	840	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	840	5,000	5,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	216,622	174,901	178,082	3,181
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Student Affairs				
Salaries	120,181	119,551	121,382	1,831
Other Compensation	2,837	10,000	10,000	-
Related Benefits	61,922	-	-	-
Total Personal Services	184,940	129,551	131,382	1,831
Travel	3,684	-	600	600
Operating Services	3,972	17,100	17,100	-
Supplies	23,185	23,250	24,000	750
Total Operating Expenditures	30,841	40,350	41,700	1,350
Professional Services	-	-	-	-
Other Charges	840	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	840	5,000	5,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	216,622	174,901	178,082	3,181
College of Provost and VC for Academic Affairs				
Salaries	120,181	119,551	121,382	1,831
Other Compensation	2,837	10,000	10,000	-
Related Benefits	61,922	-	-	-
Total Personal Services	184,940	129,551	131,382	1,831
Travel	3,684	-	600	600
Operating Services	3,972	17,100	17,100	-
Supplies	23,185	23,250	24,000	750
Total Operating Expenditures	30,841	40,350	41,700	1,350

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Provost and VC for Academic Affairs				
Department Name Red River Radio				
Function of Public Services				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel	4,496	-	-	-
Operating Services	194,658	-	-	-
Supplies	50,117	-	-	-
Total Operating Expenditures	249,272	-	-	-
Professional Services	30,487	32,000	32,000	-
Other Charges	11,807	-	70,000	70,000
Debt Services				
Interagency Transfers				
Total Other Charges	42,294	32,000	102,000	70,000
General Acquisitions	66,418	70,000		(70,000)
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitions and Major Repairs	66,418	70,000	-	(70,000)
Function Total	357,984	102,000	102,000	-
Function of				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	-	-
General Acquisitions		-	-	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Red River Radio				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	4,496	-	-	-
Operating Services	194,658	-	-	-
Supplies	50,117	-	-	-
Total Operating Expenditures	249,272	-	-	-
Professional Services	30,487	32,000	32,000	-
Other Charges	11,807	-	70,000	70,000
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	42,294	32,000	102,000	70,000
General Acquisitions	66,418	70,000	-	(70,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	66,418	70,000	-	(70,000)
Department Total	357,984	102,000	102,000	-
College of Provost and VC for Academic Affairs				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	4,496	-	-	-
Operating Services	194,658	-	-	-
Supplies	50,117	-	-	-
Total Operating Expenditures	249,272	-	-	-

Board of Regents
Form BOR-4A

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Strategic Initiatives				
Department Name Strategic Initiatives				
Function of Student Services				
Salaries	41,131	43,000	43,000	-
Other Compensation	5,370	5,000	5,000	-
Related Benefits	21,192			-
Total Personal Services	67,693	48,000	48,000	-
Travel	5	-	-	-
Operating Services	1,452	1,500	1,500	-
Supplies	57	500	500	-
Total Operating Expenditures	1,514	2,000	2,000	-
Professional Services	29	-	-	-
Other Charges	166	2,000	-	(2,000)
Debt Services				
Interagency Transfers				
Total Other Charges	195	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	69,402	50,000	50,000	-
Function of Institutional Support				
Salaries	187,270	188,000	196,910	8,910
Other Compensation	1,125		2,000	2,000
Related Benefits	96,490			-
Total Personal Services	284,884	188,000	198,910	10,910
Travel	17,704	5,000	7,500	2,500
Operating Services	1,819	2,500	2,500	-
Supplies	996	2,000	2,000	-
Total Operating Expenditures	20,519	9,500	12,000	2,500
Professional Services	11,898	15,000	20,000	5,000
Other Charges	7,533	1,500	7,500	6,000
Debt Services				
Interagency Transfers				
Total Other Charges	19,430	16,500	27,500	11,000
General Acquisitions		1,500	1,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Function Total	324,834	215,500	239,910	24,410
Department Name Strategic Initiatives				
Salaries	228,400	231,000	239,910	8,910
Other Compensation	6,495	5,000	7,000	2,000
Related Benefits	117,682	-	-	-
Total Personal Services	352,577	236,000	246,910	10,910
Travel	17,709	5,000	7,500	2,500
Operating Services	3,272	4,000	4,000	-
Supplies	1,053	2,500	2,500	-
Total Operating Expenditures	22,033	11,500	14,000	2,500
Professional Services	11,926	15,000	20,000	5,000
Other Charges	7,699	3,500	7,500	4,000
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	19,625	16,500	27,500	11,000
General Acquisitions	-	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Department Total	394,236	265,500	289,910	24,410
College of Strategic Initiatives				
Salaries	228,400	231,000	239,910	8,910
Other Compensation	6,495	5,000	7,000	2,000
Related Benefits	117,682	-	-	-
Total Personal Services	352,577	236,000	246,910	10,910
Travel	17,709	5,000	7,500	2,500
Operating Services	3,272	4,000	4,000	-
Supplies	1,053	2,500	2,500	-
Total Operating Expenditures	22,033	11,500	14,000	2,500

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Strategic Initiatives				
Department Name Scholarship Development				
Function of Student Services				
Salaries	47,917	50,000	50,000	-
Other Compensation	-	-	-	-
Related Benefits	24,689	-	-	-
Total Personal Services	72,606	50,000	50,000	-
Travel	3,894	-	-	-
Operating Services	144	-	1,000	1,000
Supplies	17,791	-	20,000	20,000
Total Operating Expenditures	21,830	-	21,000	21,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	94,435	50,000	71,000	21,000
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Scholarship Development				
Salaries	47,917	50,000	50,000	-
Other Compensation	-	-	-	-
Related Benefits	24,689	-	-	-
Total Personal Services	72,606	50,000	50,000	-
Travel	3,894	-	-	-
Operating Services	144	-	1,000	1,000
Supplies	17,791	-	20,000	20,000
Total Operating Expenditures	21,830	-	21,000	21,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	94,435	50,000	71,000	21,000
College of Strategic Initiatives				
Salaries	47,917	50,000	50,000	-
Other Compensation	-	-	-	-
Related Benefits	24,689	-	-	-
Total Personal Services	72,606	50,000	50,000	-
Travel	3,894	-	-	-
Operating Services	144	-	1,000	1,000
Supplies	17,791	-	20,000	20,000
Total Operating Expenditures	21,830	-	21,000	21,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU in Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Student Affairs				
Department Name Veteran's Resource Center				
Function of Student Services				
Salaries		-	-	-
Other Compensation	10,928	12,000	42,000	30,000
Related Benefits	1,308			-
Total Personal Services	12,236	12,000	42,000	30,000
Travel	545	2,500	1,500	(1,000)
Operating Services	187	5,000	5,000	-
Supplies	1,139	2,500	2,500	-
Total Operating Expenditures	1,870	10,000	9,000	(1,000)
Professional Services		-	-	-
Other Charges	2	5,000	2,500	(2,500)
Debt Services				
Interagency Transfers				
Total Other Charges	2	5,000	2,500	(2,500)
General Acquisitions				-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	14,107	27,000	53,500	26,500
Function of				
Salaries		-	-	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Veteran's Resource Center				
Salaries	-	-	-	-
Other Compensation	10,928	12,000	42,000	30,000
Related Benefits	1,308			-
Total Personal Services	12,236	12,000	42,000	30,000
Travel	545	2,500	1,500	(1,000)
Operating Services	187	5,000	5,000	-
Supplies	1,139	2,500	2,500	-
Total Operating Expenditures	1,870	10,000	9,000	(1,000)
Professional Services		-	-	-
Other Charges	2	5,000	2,500	(2,500)
Debt Services				-
Interagency Transfers				-
Total Other Charges	2	5,000	2,500	(2,500)
General Acquisitions		-	-	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	14,107	27,000	53,500	26,500
College of Student Affairs				
Salaries	-	-	-	-
Other Compensation	10,928	12,000	42,000	30,000
Related Benefits	1,308			-
Total Personal Services	12,236	12,000	42,000	30,000
Travel	545	2,500	1,500	(1,000)
Operating Services	187	5,000	5,000	-
Supplies	1,139	2,500	2,500	-
Total Operating Expenditures	1,870	10,000	9,000	(1,000)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU Shreveport

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Academic Affairs				
Department Name First Year Experience				
Function of Student Services				
Salaries	49,762			-
Other Compensation				-
Related Benefits	25,640			-
Total Personal Services	75,401	-	-	-
Travel	2,324			-
Operating Services	555			-
Supplies	295			-
Total Operating Expenditures	3,174	-	-	-
Professional Services	2			-
Other Charges	25			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	27	-	-	-
General Acquisitions	93		500	500
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	93	-	500	500
Function Total	78,695	-	500	500
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	49,762	-	-	-
Other Compensation	-	-	-	-
Related Benefits	25,640	-	-	-
Total Personal Services	75,401	-	-	-
Travel	2,324	-	-	-
Operating Services	555	-	-	-
Supplies	295	-	-	-
Total Operating Expenditures	3,174	-	-	-
Professional Services	2	-	-	-
Other Charges	25	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	27	-	-	-
General Acquisitions	93	-	500	500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	93	-	500	500
Department Total	78,695	-	500	500
College of _____ Total				
Salaries	49,762	-	-	-
Other Compensation	-	-	-	-
Related Benefits	25,640	-	-	-
Total Personal Services	75,401	-	-	-
Travel	2,324	-	-	-
Operating Services	555	-	-	-
Supplies	295	-	-	-
Total Operating Expenditures	3,174	-	-	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21 +/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Accounting Services				
Function of Instruction				
Salaries	-	-	-	-
Other Compensation	-	25,000	-	(25,000)
Related Benefits	-	-	-	-
Total Personal Services	-	25,000	-	(25,000)
Travel	-	-	-	-
Operating Services	2,676	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	2,676	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	2,676	25,000	-	(25,000)
Function of Academic Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	(5,000)	-	5,000
Supplies	-	18,562	15,000	(3,562)
Total Operating Expenditures	-	13,562	15,000	1,438
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	13,562	15,000	1,438
Function of Student Services				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	45,300	45,000	(300)
Supplies	-	90,000	90,000	-
Total Operating Expenditures	-	135,300	135,000	(300)
Professional Services	89,750	100,000	100,000	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	89,750	100,000	100,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	89,750	235,300	235,000	(300)
Function of Institutional Support				
Salaries	465,983	570,474	616,304	45,830
Other Compensation	37,027	52,500	32,000	(20,500)
Related Benefits	339,669	-	-	-
Total Personal Services	842,679	622,974	648,304	25,330
Travel	2,422	6,500	3,000	(3,500)
Operating Services	1,383,398	442,257	779,197	336,940
Supplies	9,722	12,000	62,000	50,000
Total Operating Expenditures	1,395,542	460,757	844,197	383,440
Professional Services	130,532	156,500	156,500	-
Other Charges	274,423	406,837	457,172	50,335
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	404,955	563,337	613,672	50,335
General Acquisitions	4,356	-	2,500	2,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,356	-	2,500	2,500
Function Total	2,647,531	1,647,068	2,108,673	461,605
Function of Transfers/Clearing				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	930,313	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	930,313	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	930,313	-	-	-
Function of Operations and Maintenance of Plant				
Salaries	-	-	-	-
Other Compensation	-	-	-	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21 +/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Accounting Services				
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	344,279	413,300	522,928	109,628
Supplies	-	200,000	200,000	-
Total Operating Expenditures	344,279	613,300	722,928	109,628
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	40,950	50,000	100,000	50,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	40,950	50,000	100,000	50,000
Function Total	385,229	663,300	822,928	159,628
Function of Scholarships and Fellowships				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of Accounting Services Total				
Salaries	465,983	570,474	616,304	45,830
Other Compensation	37,027	77,500	32,000	(45,500)
Related Benefits	339,669	-	-	-
Total Personal Services	842,679	647,974	648,304	330
Travel	2,422	6,500	3,000	(3,500)
Operating Services	1,730,353	895,857	1,347,125	451,268
Supplies	9,722	320,562	367,000	46,438
Total Operating Expenditures	1,742,497	1,222,919	1,717,125	494,206
Professional Services	220,282	256,500	256,500	-
Other Charges	1,204,736	406,837	457,172	50,335
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,425,018	663,337	713,672	50,335
General Acquisitions	45,306	50,000	102,500	52,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	45,306	50,000	102,500	52,500
Department Total	4,055,499	2,584,230	3,181,601	597,371
College of Vice Chancellor for Business Affairs Total				
Salaries	465,983	570,474	616,304	45,830
Other Compensation	37,027	77,500	32,000	(45,500)
Related Benefits	339,669	-	-	-
Total Personal Services	842,679	647,974	648,304	330
Travel	2,422	6,500	3,000	(3,500)
Operating Services	1,730,353	895,857	1,347,125	451,268
Supplies	9,722	320,562	367,000	46,438
Total Operating Expenditures	1,742,497	1,222,919	1,717,125	494,206
Professional Services	220,282	256,500	256,500	-
Other Charges	1,204,736	406,837	457,172	50,335
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,425,018	663,337	713,672	50,335
General Acquisitions	45,306	50,000	102,500	52,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	45,306	50,000	102,500	52,500
College Total	4,055,499	2,584,230	3,181,601	597,371
Grand Total				
Salaries	465,983	570,474	616,304	45,830
Other Compensation	37,027	77,500	32,000	(45,500)
Related Benefits	339,669	-	-	-
Total Personal Services	842,679	647,974	648,304	330
Travel	2,422	6,500	3,000	(3,500)
Operating Services	1,730,353	895,857	1,347,125	451,268
Supplies	9,722	320,562	367,000	46,438
Total Operating Expenditures	1,742,497	1,222,919	1,717,125	494,206
Professional Services	220,282	256,500	256,500	-
Other Charges	1,204,736	406,837	457,172	50,335
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,425,018	663,337	713,672	50,335
General Acquisitions	45,306	50,000	102,500	52,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	45,306	50,000	102,500	52,500
Grand Total	4,055,499	2,584,230	3,181,601	597,371

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Information Technology				
Function of Academic Support				
Salaries	321,473	351,218	373,961	22,743
Other Compensation	-	-	-	-
Related Benefits	165,637	-	-	-
Total Personal Services	487,110	351,218	373,961	22,743
Travel	-	-	-	-
Operating Services	701	211,000	211,000	-
Supplies	1,730	50,000	50,000	-
Total Operating Expenditures	2,431	261,000	261,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	489,542	612,218	634,961	22,743
Function of Institutional Support				
Salaries	181,860	182,039	167,387	(14,652)
Other Compensation	10,718	14,000	12,000	(2,000)
Related Benefits	93,703	-	-	-
Total Personal Services	286,280	196,039	179,387	(16,652)
Travel	12,651	20,000	10,000	(10,000)
Operating Services	587,007	525,000	545,000	20,000
Supplies	1,079,287	978,000	300,000	(678,000)
Total Operating Expenditures	1,678,945	1,523,000	855,000	(668,000)
Professional Services	56,225	100,000	75,000	(25,000)
Other Charges	(382)	-	121,272	121,272
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	55,843	100,000	196,272	96,272
General Acquisitions	633,170	1,040,000	440,000	(600,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	633,170	1,040,000	440,000	(600,000)
Function Total	2,654,238	2,859,039	1,670,659	(1,188,380)
Department of Information Technology Total				
Salaries	503,333	533,257	541,348	8,091
Other Compensation	10,718	14,000	12,000	(2,000)
Related Benefits	259,340	-	-	-
Total Personal Services	773,391	547,257	553,348	6,091
Travel	12,651	20,000	10,000	(10,000)
Operating Services	587,708	736,000	756,000	20,000
Supplies	1,081,017	1,028,000	350,000	(678,000)
Total Operating Expenditures	1,681,376	1,784,000	1,116,000	(668,000)
Professional Services	56,225	100,000	75,000	(25,000)
Other Charges	(382)	-	121,272	121,272
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	55,843	100,000	196,272	96,272
General Acquisitions	633,170	1,040,000	440,000	(600,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	633,170	1,040,000	440,000	(600,000)
Department Total	3,143,779	3,471,257	2,305,620	(1,165,637)
College of Vice Chancellor for Business Affairs Total				
Salaries	503,333	533,257	541,348	8,091
Other Compensation	10,718	14,000	12,000	(2,000)
Related Benefits	259,340	-	-	-
Total Personal Services	773,391	547,257	553,348	6,091
Travel	12,651	20,000	10,000	(10,000)
Operating Services	587,708	736,000	756,000	20,000
Supplies	1,081,017	1,028,000	350,000	(678,000)
Total Operating Expenditures	1,681,376	1,784,000	1,116,000	(668,000)
Professional Services	56,225	100,000	75,000	(25,000)
Other Charges	(382)	-	121,272	121,272
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	55,843	100,000	196,272	96,272
General Acquisitions	633,170	1,040,000	440,000	(600,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	633,170	1,040,000	440,000	(600,000)
College Total	3,143,779	3,471,257	2,305,620	(1,165,637)
Grand Total				
Salaries	503,333	533,257	541,348	8,091
Other Compensation	10,718	14,000	12,000	(2,000)
Related Benefits	259,340	-	-	-
Total Personal Services	773,391	547,257	553,348	6,091
Travel	12,651	20,000	10,000	(10,000)
Operating Services	587,708	736,000	756,000	20,000
Supplies	1,081,017	1,028,000	350,000	(678,000)
Total Operating Expenditures	1,681,376	1,784,000	1,116,000	(668,000)
Professional Services	56,225	100,000	75,000	(25,000)
Other Charges	(382)	-	121,272	121,272
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	55,843	100,000	196,272	96,272
General Acquisitions	633,170	1,040,000	440,000	(600,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	633,170	1,040,000	440,000	(600,000)
Grand Total	3,143,779	3,471,257	2,305,620	(1,165,637)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Business Affairs				
Function of Institutional Support				
Salaries	196,114	197,307	182,248	-15,059
Other Compensation	0	0	0	0
Related Benefits	101,047	0	0	0
Total Personal Services	297,161	197,307	182,248	-15,059
Travel	1,015	5,000	5,000	0
Operating Services	1,291	16,000	131,500	115,500
Supplies	3,075	10,000	1,000	-9,000
Total Operating Expenditures	5,381	31,000	137,500	106,500
Professional Services	14,378	15,000	27,986	12,986
Other Charges	456	11,000	11,000	0
Debt Services	0	0	-781,100	-781,100
Interagency Transfers	0	0	0	0
Total Other Charges	14,834	26,000	-742,114	-768,114
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	317,376	254,307	-422,366	-676,673
Function of Transfers/Clearing				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Business Affairs Total				
Salaries	196,114	197,307	182,248	-15,059
Other Compensation	0	0	0	0
Related Benefits	101,047	0	0	0
Total Personal Services	297,161	197,307	182,248	-15,059
Travel	1,015	5,000	5,000	0
Operating Services	1,291	16,000	131,500	115,500
Supplies	3,075	10,000	1,000	-9,000
Total Operating Expenditures	5,381	31,000	137,500	106,500
Professional Services	14,378	15,000	27,986	12,986
Other Charges	456	11,000	11,000	0
Debt Services	0	0	-781,100	-781,100
Interagency Transfers	0	0	0	0
Total Other Charges	14,834	26,000	-742,114	-768,114
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	317,376	254,307	-422,366	-676,673
College of Vice Chancellor for Business Affairs Total				
Salaries	196,114	197,307	182,248	-15,059
Other Compensation	0	0	0	0
Related Benefits	101,047	0	0	0
Total Personal Services	297,161	197,307	182,248	-15,059
Travel	1,015	5,000	5,000	0
Operating Services	1,291	16,000	131,500	115,500
Supplies	3,075	10,000	1,000	-9,000
Total Operating Expenditures	5,381	31,000	137,500	106,500
Professional Services	14,378	15,000	27,986	12,986
Other Charges	456	11,000	11,000	0
Debt Services	0	0	-781,100	-781,100
Interagency Transfers	0	0	0	0
Total Other Charges	14,834	26,000	-742,114	-768,114
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	317,376	254,307	-422,366	-676,673
Grand Total				
Salaries	196,114	197,307	182,248	-15,059
Other Compensation	0	0	0	0
Related Benefits	101,047	0	0	0
Total Personal Services	297,161	197,307	182,248	-15,059
Travel	1,015	5,000	5,000	0
Operating Services	1,291	16,000	131,500	115,500
Supplies	3,075	10,000	1,000	-9,000
Total Operating Expenditures	5,381	31,000	137,500	106,500
Professional Services	14,378	15,000	27,986	12,986
Other Charges	456	11,000	11,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	-781,100	-781,100
Total Other Charges	14,834	26,000	-742,114	-768,114
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	317,376	254,307	-422,366	-676,673

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Human Resources				
Function of Institutional Support				
Salaries	219,170	219,862	255,263	35,401
Other Compensation	15,220	25,000		-25,000
Related Benefits	120,768			0
Total Personal Services	355,159	244,862	255,263	10,401
Travel	440	3,000	1,500	-1,500
Operating Services	1,366	3,250	3,750	500
Supplies	3,101	1,500	4,000	2,500
Total Operating Expenditures	4,906	7,750	9,250	1,500
Professional Services	33			0
Other Charges	282			0
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	314	0	0	0
General Acquisitions	13,582	25,000		-25,000
Library Acquisitions	0			0
Major Repairs	0		5,000	5,000
Total Acquisitions and Major Repairs	13,582	25,000	5,000	-20,000
Function Total	373,961	277,612	269,513	-8,099
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Human Resources Total				
Salaries	219,170	219,862	255,263	35,401
Other Compensation	15,220	25,000	0	-25,000
Related Benefits	120,768	0	0	0
Total Personal Services	355,159	244,862	255,263	10,401
Travel	440	3,000	1,500	-1,500
Operating Services	1,366	3,250	3,750	500
Supplies	3,101	1,500	4,000	2,500
Total Operating Expenditures	4,906	7,750	9,250	1,500
Professional Services	33	0	0	0
Other Charges	282	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	314	0	0	0
General Acquisitions	13,582	25,000	0	-25,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	5,000	5,000
Total Acquisitions and Major Repairs	13,582	25,000	5,000	-20,000
Department Total	373,961	277,612	269,513	-8,099
College of Vice Chancellor for Business Affairs Total				
Salaries	219,170	219,862	255,263	35,401
Other Compensation	15,220	25,000	0	-25,000
Related Benefits	120,768	0	0	0
Total Personal Services	355,159	244,862	255,263	10,401
Travel	440	3,000	1,500	-1,500
Operating Services	1,366	3,250	3,750	500
Supplies	3,101	1,500	4,000	2,500
Total Operating Expenditures	4,906	7,750	9,250	1,500
Professional Services	33	0	0	0
Other Charges	282	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	314	0	0	0
General Acquisitions	13,582	25,000	0	-25,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	5,000	5,000
Total Acquisitions and Major Repairs	13,582	25,000	5,000	-20,000
College Total	373,961	277,612	269,513	-8,099
Grand Total				
Salaries	219,170	219,862	255,263	35,401
Other Compensation	15,220	25,000	0	-25,000
Related Benefits	120,768	0	0	0
Total Personal Services	355,159	244,862	255,263	10,401
Travel	440	3,000	1,500	-1,500
Operating Services	1,366	3,250	3,750	500
Supplies	3,101	1,500	4,000	2,500
Total Operating Expenditures	4,906	7,750	9,250	1,500
Professional Services	33	0	0	0
Other Charges	282	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	314	0	0	0
General Acquisitions	13,582	25,000	0	-25,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	5,000	5,000
Total Acquisitions and Major Repairs	13,582	25,000	5,000	-20,000
Grand Total	373,961	277,612	269,513	-8,099

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Purchasing				
Function of Institutional Support				
Salaries	142,624	140,391	146,381	5,990
Other Compensation	0	0	0	0
Related Benefits	73,486	0	0	0
Total Personal Services	216,110	140,391	146,381	5,990
Travel	1,001	0	1,000	1,000
Operating Services	16,729	129,100	20,500	-108,600
Supplies	8,585	2,500	5,000	2,500
Total Operating Expenditures	26,315	131,600	26,500	-105,100
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	11,322	12,500	1,000	-11,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,322	12,500	1,000	-11,500
Function Total	253,747	284,491	173,881	-110,610
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Purchasing Total				
Salaries	142,624	140,391	146,381	5,990
Other Compensation	0	0	0	0
Related Benefits	73,486	0	0	0
Total Personal Services	216,110	140,391	146,381	5,990
Travel	1,001	0	1,000	1,000
Operating Services	16,729	129,100	20,500	-108,600
Supplies	8,585	2,500	5,000	2,500
Total Operating Expenditures	26,315	131,600	26,500	-105,100
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	11,322	12,500	1,000	-11,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,322	12,500	1,000	-11,500
Department Total	253,747	284,491	173,881	-110,610
College of Vice Chancellor for Business Affairs Total				
Salaries	142,624	140,391	146,381	5,990
Other Compensation	0	0	0	0
Related Benefits	73,486	0	0	0
Total Personal Services	216,110	140,391	146,381	5,990
Travel	1,001	0	1,000	1,000
Operating Services	16,729	129,100	20,500	-108,600
Supplies	8,585	2,500	5,000	2,500
Total Operating Expenditures	26,315	131,600	26,500	-105,100
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	11,322	12,500	1,000	-11,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,322	12,500	1,000	-11,500
College Total	253,747	284,491	173,881	-110,610
Grand Total				
Salaries	142,624	140,391	146,381	5,990
Other Compensation	0	0	0	0
Related Benefits	73,486	0	0	0
Total Personal Services	216,110	140,391	146,381	5,990
Travel	1,001	0	1,000	1,000
Operating Services	16,729	129,100	20,500	-108,600
Supplies	8,585	2,500	5,000	2,500
Total Operating Expenditures	26,315	131,600	26,500	-105,100
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	11,322	12,500	1,000	-11,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,322	12,500	1,000	-11,500
Grand Total	253,747	284,491	173,881	-110,610

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Campus Mail				
Function of Institutional Support				
Salaries	43,565	42,746	44,470	1,724
Other Compensation	9,102	12,000	12,000	-
Related Benefits	22,446	-	-	-
Total Personal Services	75,113	54,746	56,470	1,724
Travel	-	-	-	-
Operating Services	6,860	11,900	11,050	(850)
Supplies	1,128	1,500	2,500	1,000
Total Operating Expenditures	7,988	13,400	13,550	150
Professional Services	1,004	-	1,000	1,000
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,004	-	1,000	1,000
General Acquisitions	827	-	1,000	1,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	827	-	1,000	1,000
Function Total	84,932	68,146	72,020	3,874
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of Campus Mail Total				
Salaries	43,565	42,746	44,470	1,724
Other Compensation	9,102	12,000	12,000	-
Related Benefits	22,446	-	-	-
Total Personal Services	75,113	54,746	56,470	1,724
Travel	-	-	-	-
Operating Services	6,860	11,900	11,050	(850)
Supplies	1,128	1,500	2,500	1,000
Total Operating Expenditures	7,988	13,400	13,550	150
Professional Services	1,004	-	1,000	1,000
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,004	-	1,000	1,000
General Acquisitions	827	-	1,000	1,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	827	-	1,000	1,000
Department Total	84,932	68,146	72,020	3,874
College of Vice Chancellor for Business Affairs Total				
Salaries	43,565	42,746	44,470	1,724
Other Compensation	9,102	12,000	12,000	-
Related Benefits	22,446	-	-	-
Total Personal Services	75,113	54,746	56,470	1,724
Travel	-	-	-	-
Operating Services	6,860	11,900	11,050	(850)
Supplies	1,128	1,500	2,500	1,000
Total Operating Expenditures	7,988	13,400	13,550	150
Professional Services	1,004	-	1,000	1,000
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,004	-	1,000	1,000
General Acquisitions	827	-	1,000	1,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	827	-	1,000	1,000
College Total	84,932	68,146	72,020	3,874
Grand Total				
Salaries	43,565	42,746	44,470	1,724
Other Compensation	9,102	12,000	12,000	-
Related Benefits	22,446	-	-	-
Total Personal Services	75,113	54,746	56,470	1,724
Travel	-	-	-	-
Operating Services	6,860	11,900	11,050	(850)
Supplies	1,128	1,500	2,500	1,000
Total Operating Expenditures	7,988	13,400	13,550	150
Professional Services	1,004	-	1,000	1,000
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,004	-	1,000	1,000
General Acquisitions	827	-	1,000	1,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	827	-	1,000	1,000
Grand Total	84,932	68,146	72,020	3,874

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name University Police				
Function of Institutional Support				
Salaries	353,574	413,449	420,925	7,476
Other Compensation	1,206	10,000	7,500	(2,500)
Related Benefits	182,464	-	-	-
Total Personal Services	537,245	423,449	428,425	4,976
Travel	1,765	-	1,500	1,500
Operating Services	3,240	6,100	6,100	-
Supplies	23,236	25,000	25,000	-
Total Operating Expenditures	28,240	31,100	32,600	1,500
Professional Services	45,157	60,000	63,000	3,000
Other Charges	(2,517)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	42,640	60,000	63,000	3,000
General Acquisitions	31,897	10,000	35,000	25,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	31,897	10,000	35,000	25,000
Function Total	640,021	524,549	559,025	34,476
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of University Police Total				
Salaries	353,574	413,449	420,925	7,476
Other Compensation	1,206	10,000	7,500	(2,500)
Related Benefits	182,464	-	-	-
Total Personal Services	537,245	423,449	428,425	4,976
Travel	1,765	-	1,500	1,500
Operating Services	3,240	6,100	6,100	-
Supplies	23,236	25,000	25,000	-
Total Operating Expenditures	28,240	31,100	32,600	1,500
Professional Services	45,157	60,000	63,000	3,000
Other Charges	(2,517)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	42,640	60,000	63,000	3,000
General Acquisitions	31,897	10,000	35,000	25,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	31,897	10,000	35,000	25,000
Department Total	640,021	524,549	559,025	34,476
College of Vice Chancellor for Business Affairs Total				
Salaries	353,574	413,449	420,925	7,476
Other Compensation	1,206	10,000	7,500	(2,500)
Related Benefits	182,464	-	-	-
Total Personal Services	537,245	423,449	428,425	4,976
Travel	1,765	-	1,500	1,500
Operating Services	3,240	6,100	6,100	-
Supplies	23,236	25,000	25,000	-
Total Operating Expenditures	28,240	31,100	32,600	1,500
Professional Services	45,157	60,000	63,000	3,000
Other Charges	(2,517)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	42,640	60,000	63,000	3,000
General Acquisitions	31,897	10,000	35,000	25,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	31,897	10,000	35,000	25,000
College Total	640,021	524,549	559,025	34,476
Grand Total				
Salaries	353,574	413,449	420,925	7,476
Other Compensation	1,206	10,000	7,500	(2,500)
Related Benefits	182,464	-	-	-
Total Personal Services	537,245	423,449	428,425	4,976
Travel	1,765	-	1,500	1,500
Operating Services	3,240	6,100	6,100	-
Supplies	23,236	25,000	25,000	-
Total Operating Expenditures	28,240	31,100	32,600	1,500
Professional Services	45,157	60,000	63,000	3,000
Other Charges	(2,517)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	42,640	60,000	63,000	3,000
General Acquisitions	31,897	10,000	35,000	25,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	31,897	10,000	35,000	25,000
Grand Total	640,021	524,549	559,025	34,476

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Facility Services				
Function of Operations and Maintenance of Plant				
Salaries	177,813	257,122	203,718	-53,404
Other Compensation	10,893	18,000	10,000	-8,000
Related Benefits	87,495			0
Total Personal Services	276,201	275,122	213,718	-61,404
Travel		1,000	1,000	0
Operating Services	11,285	3,000	10,500	7,500
Supplies	28,195	20,000	45,000	25,000
Total Operating Expenditures	39,479	24,000	56,500	32,500
Professional Services	554			0
Other Charges	1,218	5,000	5,000	0
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	1,771	5,000	5,000	0
General Acquisitions	6,926	7,000	7,500	500
Library Acquisitions	0			0
Major Repairs				0
Total Acquisitions and Major Repairs	6,926	7,000	7,500	500
Function Total	324,378	311,122	282,718	-28,404
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Facility Services Total				
Salaries	177,813	257,122	203,718	-53,404
Other Compensation	10,893	18,000	10,000	-8,000
Related Benefits	87,495	0	0	0
Total Personal Services	276,201	275,122	213,718	-61,404
Travel	0	1,000	1,000	0
Operating Services	11,285	3,000	10,500	7,500
Supplies	28,195	20,000	45,000	25,000
Total Operating Expenditures	39,479	24,000	56,500	32,500
Professional Services	554	0	0	0
Other Charges	1,218	5,000	5,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,771	5,000	5,000	0
General Acquisitions	6,926	7,000	7,500	500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	6,926	7,000	7,500	500
Department Total	324,378	311,122	282,718	-28,404
College of Vice Chancellor for Business Affairs Total				
Salaries	177,813	257,122	203,718	-53,404
Other Compensation	10,893	18,000	10,000	-8,000
Related Benefits	87,495	0	0	0
Total Personal Services	276,201	275,122	213,718	-61,404
Travel	0	1,000	1,000	0
Operating Services	11,285	3,000	10,500	7,500
Supplies	28,195	20,000	45,000	25,000
Total Operating Expenditures	39,479	24,000	56,500	32,500
Professional Services	554	0	0	0
Other Charges	1,218	5,000	5,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,771	5,000	5,000	0
General Acquisitions	6,926	7,000	7,500	500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	6,926	7,000	7,500	500
College Total	324,378	311,122	282,718	-28,404
Grand Total				
Salaries	177,813	257,122	203,718	-53,404
Other Compensation	10,893	18,000	10,000	-8,000
Related Benefits	87,495	0	0	0
Total Personal Services	276,201	275,122	213,718	-61,404
Travel	0	1,000	1,000	0
Operating Services	11,285	3,000	10,500	7,500
Supplies	28,195	20,000	45,000	25,000
Total Operating Expenditures	39,479	24,000	56,500	32,500
Professional Services	554	0	0	0
Other Charges	1,218	5,000	5,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,771	5,000	5,000	0
General Acquisitions	6,926	7,000	7,500	500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	6,926	7,000	7,500	500
Grand Total	324,378	311,122	282,718	-28,404

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Fringe Benefits				
Function of Institutional Support				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0	9,755,120	8,683,000	-1,072,120
Total Personal Services	0	9,755,120	8,683,000	-1,072,120
Travel	0			0
Operating Services	0			0
Supplies	0			0
Total Operating Expenditures	0	0	0	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	9,755,120	8,683,000	-1,072,120
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Fringe Benefits Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	9,755,120	8,683,000	-1,072,120
Total Personal Services	0	9,755,120	8,683,000	-1,072,120
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	9,755,120	8,683,000	-1,072,120
College of Vice Chancellor for Business Affairs Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	9,755,120	8,683,000	-1,072,120
Total Personal Services	0	9,755,120	8,683,000	-1,072,120
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	0	9,755,120	8,683,000	-1,072,120
Grand Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	9,755,120	8,683,000	-1,072,120
Total Personal Services	0	9,755,120	8,683,000	-1,072,120
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	0	9,755,120	8,683,000	-1,072,120

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Strategic Initiatives				
Department Name Enrollment Management				
Function of Instruction				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	65,855	66,000	66,000	-
Supplies	-	-	-	-
Total Operating Expenditures	65,855	66,000	66,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	65,855	66,000	66,000	-
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of Enrollment Management Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	65,855	66,000	66,000	-
Supplies	-	-	-	-
Total Operating Expenditures	65,855	66,000	66,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	65,855	66,000	66,000	-
College of Provost and VC for Academic Affairs Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	65,855	66,000	66,000	-
Supplies	-	-	-	-
Total Operating Expenditures	65,855	66,000	66,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	65,855	66,000	66,000	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	65,855	66,000	66,000	-
Supplies	-	-	-	-
Total Operating Expenditures	65,855	66,000	66,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	65,855	66,000	66,000	-

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Strategic Initiatives				
Department Name Institutional Effectiveness				
Function of Institutional Support				
Salaries	45,000	45,000	45,000	0
Other Compensation	0	0	0	0
Related Benefits	23,186	0	0	0
Total Personal Services	68,186	45,000	45,000	0
Travel	0	3,000	1,500	-1,500
Operating Services	0	1,500	500	-1,000
Supplies	0	1,500	500	-1,000
Total Operating Expenditures	0	6,000	2,500	-3,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	68,186	51,000	47,500	-3,500
Function of Institutional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Institutional Effectiveness Total				
Salaries	45,000	45,000	45,000	0
Other Compensation	0	0	0	0
Related Benefits	23,186	0	0	0
Total Personal Services	68,186	45,000	45,000	0
Travel	0	3,000	1,500	-1,500
Operating Services	0	1,500	500	-1,000
Supplies	0	1,500	500	-1,000
Total Operating Expenditures	0	6,000	2,500	-3,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	68,186	51,000	47,500	-3,500
College of Provost and VC for Academic Affairs Total				
Salaries	45,000	45,000	45,000	0
Other Compensation	0	0	0	0
Related Benefits	23,186	0	0	0
Total Personal Services	68,186	45,000	45,000	0
Travel	0	3,000	1,500	-1,500
Operating Services	0	1,500	500	-1,000
Supplies	0	1,500	500	-1,000
Total Operating Expenditures	0	6,000	2,500	-3,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	68,186	51,000	47,500	-3,500
Grand Total				
Salaries	45,000	45,000	45,000	0
Other Compensation	0	0	0	0
Related Benefits	23,186	0	0	0
Total Personal Services	68,186	45,000	45,000	0
Travel	0	3,000	1,500	-1,500
Operating Services	0	1,500	500	-1,000
Supplies	0	1,500	500	-1,000
Total Operating Expenditures	0	6,000	2,500	-3,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	68,186	51,000	47,500	-3,500

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Strategic Initiatives				
Department Name Continuing Education				
Function of Instruction				
Salaries	140,565	191,115	143,060	-48,055
Other Compensation	31,613	10,000	35,000	25,000
Related Benefits	87,467			0
Total Personal Services	259,644	201,115	178,060	-23,055
Travel	1,696	3,000	1,500	-1,500
Operating Services	92,105	91,200	90,200	-1,000
Supplies	10,651	17,000	15,000	-2,000
Total Operating Expenditures	104,452	111,200	106,700	-4,500
Professional Services	180,874	185,000	140,000	-45,000
Other Charges	454	3,500	3,500	0
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	181,327	188,500	143,500	-45,000
General Acquisitions	376	6,000	6,000	0
Library Acquisitions	0			0
Major Repairs				0
Total Acquisitions and Major Repairs	376	6,000	6,000	0
Function Total	545,799	506,815	434,260	-72,555
Function of Academic Support				
Salaries	0			0
Other Compensation	0	3,000	0	-3,000
Related Benefits	0			0
Total Personal Services	0	3,000	0	-3,000
Travel		1,400	0	-1,400
Operating Services	3,880	550	3,550	3,000
Supplies	0			0
Total Operating Expenditures	3,880	1,950	3,550	1,600
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	3,880	4,950	3,550	-1,400
Department of Continuing Education Total				
Salaries	140,565	191,115	143,060	-48,055
Other Compensation	31,613	13,000	35,000	22,000
Related Benefits	87,467	0	0	0
Total Personal Services	259,644	204,115	178,060	-26,055
Travel	1,696	4,400	1,500	-2,900
Operating Services	95,985	91,750	93,750	2,000
Supplies	10,651	17,000	15,000	-2,000
Total Operating Expenditures	108,332	113,150	110,250	-2,900
Professional Services	180,874	185,000	140,000	-45,000
Other Charges	454	3,500	3,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	181,327	188,500	143,500	-45,000
General Acquisitions	376	6,000	6,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	376	6,000	6,000	0
Department Total	549,679	511,765	437,810	-73,955
College of Provost and VC for Academic Affairs Total				
Salaries	140,565	191,115	143,060	-48,055
Other Compensation	31,613	13,000	35,000	22,000
Related Benefits	87,467	0	0	0
Total Personal Services	259,644	204,115	178,060	-26,055
Travel	1,696	4,400	1,500	-2,900
Operating Services	95,985	91,750	93,750	2,000
Supplies	10,651	17,000	15,000	-2,000
Total Operating Expenditures	108,332	113,150	110,250	-2,900
Professional Services	180,874	185,000	140,000	-45,000
Other Charges	454	3,500	3,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	181,327	188,500	143,500	-45,000
General Acquisitions	376	6,000	6,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	376	6,000	6,000	0
College Total	549,679	511,765	437,810	-73,955
Grand Total				
Salaries	140,565	191,115	143,060	-48,055
Other Compensation	31,613	13,000	35,000	22,000
Related Benefits	87,467	0	0	0
Total Personal Services	259,644	204,115	178,060	-26,055
Travel	1,696	4,400	1,500	-2,900
Operating Services	95,985	91,750	93,750	2,000
Supplies	10,651	17,000	15,000	-2,000
Total Operating Expenditures	108,332	113,150	110,250	-2,900
Professional Services	180,874	185,000	140,000	-45,000
Other Charges	454	3,500	3,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	181,327	188,500	143,500	-45,000
General Acquisitions	376	6,000	6,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	376	6,000	6,000	0
Grand Total	549,679	511,765	437,810	-73,955

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Strategic Initiatives				
Department Name Pioneer Heritage Center				
Function of Academic Support				
Salaries	45,397	45,397	45,397	0
Other Compensation				0
Related Benefits	23,391			0
Total Personal Services	68,788	45,397	45,397	0
Travel				0
Operating Services	77	750	750	0
Supplies	0	500	500	0
Total Operating Expenditures	77	1,250	1,250	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	68,866	46,647	46,647	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Pioneer Heritage Center Total				
Salaries	45,397	45,397	45,397	0
Other Compensation	0	0	0	0
Related Benefits	23,391	0	0	0
Total Personal Services	68,788	45,397	45,397	0
Travel	0	0	0	0
Operating Services	77	750	750	0
Supplies	0	500	500	0
Total Operating Expenditures	77	1,250	1,250	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	68,866	46,647	46,647	0
College of Academic Affairs Total				
Salaries	45,397	45,397	45,397	0
Other Compensation	0	0	0	0
Related Benefits	23,391	0	0	0
Total Personal Services	68,788	45,397	45,397	0
Travel	0	0	0	0
Operating Services	77	750	750	0
Supplies	0	500	500	0
Total Operating Expenditures	77	1,250	1,250	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	68,866	46,647	46,647	0
Grand Total				
Salaries	45,397	45,397	45,397	0
Other Compensation	0	0	0	0
Related Benefits	23,391	0	0	0
Total Personal Services	68,788	45,397	45,397	0
Travel	0	0	0	0
Operating Services	77	750	750	0
Supplies	0	500	500	0
Total Operating Expenditures	77	1,250	1,250	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	68,866	46,647	46,647	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Strategic Initiatives				
Department Name Financial Aid				
Function of Student Services				
Salaries	320,274	321,278	376,307	55,029
Other Compensation	7,222	58,000	25,000	-33,000
Related Benefits	165,446			0
Total Personal Services	492,942	379,278	401,307	22,029
Travel	3,133	6,000	3,000	-3,000
Operating Services	6,117	16,000	16,000	0
Supplies	5,408	5,000	5,000	0
Total Operating Expenditures	14,658	27,000	24,000	-3,000
Professional Services	57			0
Other Charges	2			0
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	59	0	0	0
General Acquisitions	103			0
Library Acquisitions	0			0
Major Repairs	0			0
Total Acquisitions and Major Repairs	103	0	0	0
Function Total	507,762	406,278	425,307	19,029
Function of Scholarships and Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,658,359	1,521,000	1,507,500	-13,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,658,359	1,521,000	1,507,500	-13,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,658,359	1,521,000	1,507,500	-13,500
Department of Financial Aid Total				
Salaries	320,274	321,278	376,307	55,029
Other Compensation	7,222	58,000	25,000	-33,000
Related Benefits	165,446			0
Total Personal Services	492,942	379,278	401,307	22,029
Travel	3,133	6,000	3,000	-3,000
Operating Services	6,117	16,000	16,000	0
Supplies	5,408	5,000	5,000	0
Total Operating Expenditures	14,658	27,000	24,000	-3,000
Professional Services	57			0
Other Charges	1,658,361	1,521,000	1,507,500	-13,500
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	1,658,418	1,521,000	1,507,500	-13,500
General Acquisitions	103			0
Library Acquisitions	0			0
Major Repairs	0			0
Total Acquisitions and Major Repairs	103	0	0	0
Department Total	2,166,121	1,927,278	1,932,807	5,529
College of Vice Chancellor for Business Affairs Total				
Salaries	320,274	321,278	376,307	55,029
Other Compensation	7,222	58,000	25,000	-33,000
Related Benefits	165,446			0
Total Personal Services	492,942	379,278	401,307	22,029
Travel	3,133	6,000	3,000	-3,000
Operating Services	6,117	16,000	16,000	0
Supplies	5,408	5,000	5,000	0
Total Operating Expenditures	14,658	27,000	24,000	-3,000
Professional Services	57			0
Other Charges	1,658,361	1,521,000	1,507,500	-13,500
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	1,658,418	1,521,000	1,507,500	-13,500
General Acquisitions	103			0
Library Acquisitions	0			0
Major Repairs	0			0
Total Acquisitions and Major Repairs	103	0	0	0
College Total	2,166,121	1,927,278	1,932,807	5,529
Grand Total				
Salaries	320,274	321,278	376,307	55,029
Other Compensation	7,222	58,000	25,000	-33,000
Related Benefits	165,446			0
Total Personal Services	492,942	379,278	401,307	22,029
Travel	3,133	6,000	3,000	-3,000
Operating Services	6,117	16,000	16,000	0
Supplies	5,408	5,000	5,000	0
Total Operating Expenditures	14,658	27,000	24,000	-3,000
Professional Services	57			0
Other Charges	1,658,361	1,521,000	1,507,500	-13,500
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	1,658,418	1,521,000	1,507,500	-13,500
General Acquisitions	103			0
Library Acquisitions	0			0
Major Repairs	0			0
Total Acquisitions and Major Repairs	103	0	0	0
Grand Total	2,166,121	1,927,278	1,932,807	5,529

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Strategic Initiatives				
Department Name Registrar				
Function of Student Services				
Salaries	303,488	313,530	320,255	6,725
Other Compensation	15,471	30,000	17,000	-13,000
Related Benefits	156,371			0
Total Personal Services	475,330	343,530	337,255	-6,275
Travel	595	7,500	5,000	-2,500
Operating Services	4,702	4,500	6,000	1,500
Supplies	45,975	50,000	50,000	0
Total Operating Expenditures	51,272	62,000	61,000	-1,000
Professional Services				0
Other Charges	325	0		0
Debt Services	0			0
Interagency Transfers	0			0
Total Other Charges	325	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	526,927	405,530	398,255	-7,275
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	154			0
Operating Services	43,532	65,000	62,000	-3,000
Supplies	4,900	6,500	5,000	-1,500
Total Operating Expenditures	48,585	71,500	67,000	-4,500
Professional Services	700		1,000	1,000
Other Charges	450		1,000	1,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,150	0	2,000	2,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	49,736	71,500	69,000	-2,500
Department of Registrar Total				
Salaries	303,488	313,530	320,255	6,725
Other Compensation	15,471	30,000	17,000	-13,000
Related Benefits	156,371	0	0	0
Total Personal Services	475,330	343,530	337,255	-6,275
Travel	749	7,500	5,000	-2,500
Operating Services	48,233	69,500	68,000	-1,500
Supplies	50,875	56,500	55,000	-1,500
Total Operating Expenditures	99,857	133,500	128,000	-5,500
Professional Services	700	0	1,000	1,000
Other Charges	775	0	1,000	1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,475	0	2,000	2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	576,663	477,030	467,255	-9,775
College of Academic Affairs Total				
Salaries	303,488	313,530	320,255	6,725
Other Compensation	15,471	30,000	17,000	-13,000
Related Benefits	156,371	0	0	0
Total Personal Services	475,330	343,530	337,255	-6,275
Travel	749	7,500	5,000	-2,500
Operating Services	48,233	69,500	68,000	-1,500
Supplies	50,875	56,500	55,000	-1,500
Total Operating Expenditures	99,857	133,500	128,000	-5,500
Professional Services	700	0	1,000	1,000
Other Charges	775	0	1,000	1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,475	0	2,000	2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	576,663	477,030	467,255	-9,775
Grand Total				
Salaries	303,488	313,530	320,255	6,725
Other Compensation	15,471	30,000	17,000	-13,000
Related Benefits	156,371	0	0	0
Total Personal Services	475,330	343,530	337,255	-6,275
Travel	749	7,500	5,000	-2,500
Operating Services	48,233	69,500	68,000	-1,500
Supplies	50,875	56,500	55,000	-1,500
Total Operating Expenditures	99,857	133,500	128,000	-5,500
Professional Services	700	0	1,000	1,000
Other Charges	775	0	1,000	1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,475	0	2,000	2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	576,663	477,030	467,255	-9,775

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21 +/- 2019-20
College of Vice Chancellor for Strategic Initiatives				
Department Name Admissions				
Function of Student Services				
Salaries	386,730	400,857	430,567	29,710
Other Compensation	57,893	55,000	65,000	10,000
Related Benefits	205,760			0
Total Personal Services	650,383	455,857	495,567	39,710
Travel	4,363	20,000	7,500	-12,500
Operating Services	73,483	67,050	82,750	15,700
Supplies	93,440	114,000	110,000	-4,000
Total Operating Expenditures	171,285	201,050	200,250	-800
Professional Services	48,891	50,000	50,000	0
Other Charges	4,787	4,000	6,500	2,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53,677	54,000	56,500	2,500
General Acquisitions	639		1,000	1,000
Library Acquisitions	0			0
Major Repairs				0
Total Acquisitions and Major Repairs	639	0	1,000	1,000
Function Total	875,985	710,907	753,317	42,410
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	0	0	0	0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Admissions Total				
Salaries	386,730	400,857	430,567	29,710
Other Compensation	57,893	55,000	65,000	10,000
Related Benefits	205,760	0	0	0
Total Personal Services	650,383	455,857	495,567	39,710
Travel	4,363	20,000	7,500	-12,500
Operating Services	73,483	67,050	82,750	15,700
Supplies	93,440	114,000	110,000	-4,000
Total Operating Expenditures	171,285	201,050	200,250	-800
Professional Services	48,891	50,000	50,000	0
Other Charges	4,787	4,000	6,500	2,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53,677	54,000	56,500	2,500
General Acquisitions	639	0	1,000	1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	639	0	1,000	1,000
Department Total	875,985	710,907	753,317	42,410
College of Academic Affairs Total				
Salaries	386,730	400,857	430,567	29,710
Other Compensation	57,893	55,000	65,000	10,000
Related Benefits	205,760	0	0	0
Total Personal Services	650,383	455,857	495,567	39,710
Travel	4,363	20,000	7,500	-12,500
Operating Services	73,483	67,050	82,750	15,700
Supplies	93,440	114,000	110,000	-4,000
Total Operating Expenditures	171,285	201,050	200,250	-800
Professional Services	48,891	50,000	50,000	0
Other Charges	4,787	4,000	6,500	2,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53,677	54,000	56,500	2,500
General Acquisitions	639	0	1,000	1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	639	0	1,000	1,000
College Total	875,985	710,907	753,317	42,410
Grand Total				
Salaries	386,730	400,857	430,567	29,710
Other Compensation	57,893	55,000	65,000	10,000
Related Benefits	205,760	0	0	0
Total Personal Services	650,383	455,857	495,567	39,710
Travel	4,363	20,000	7,500	-12,500
Operating Services	73,483	67,050	82,750	15,700
Supplies	93,440	114,000	110,000	-4,000
Total Operating Expenditures	171,285	201,050	200,250	-800
Professional Services	48,891	50,000	50,000	0
Other Charges	4,787	4,000	6,500	2,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53,677	54,000	56,500	2,500
General Acquisitions	639	0	1,000	1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	639	0	1,000	1,000
Grand Total	875,985	710,907	753,317	42,410

INTERNAL SUMMARY

College	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	
VC for BA	9,193,694	17,530,834	15,105,012	v
SI	488,671	315,500	360,910	v
SA	92,802	27,000	54,000	v
Provost+VC	16,765,579	17,264,013	16,937,842	v
OC	1,398,629	1,728,629	2,042,470	v
BE	12,328,527	9,279,010	10,504,494	v
AS	7,588,944	6,019,199	5,619,483	v
BA	6,483,508	4,184,920	6,480,997	v
AA	828,248	1,296,160	700,160	v
VC for SI	4,371,355	3,790,627	3,751,336	v
	<u>59,539,957</u>	<u>61,435,892</u>	<u>61,556,704</u>	

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	606	2,736.57	\$1,658,359	731	0	\$2,896	\$2,115,237
Total Scholarships	606	2,736.57	1,658,359	731	0	\$2,896	2,115,237

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	21	2,936.57	\$61,668	17		\$2,900	\$50,000
Louisiana National Guard (29:36.1)	58	4,344.08	\$251,957	62		\$4,345	\$270,000
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	157	12,103.00	\$1,900,170	57	121	\$11,490	\$2,045,000
Other Tuition & Fee Exemptions							
Faculty/Staff	20	2,172.06	\$43,441	18		\$2,200	\$40,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	285	3,141.78	\$895,407	173	0	\$4,793	\$828,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	143	10,449.08	\$1,494,218	0	275	\$6,100	\$1,680,000
Total Fee Exemptions	684	6,793.66	\$4,646,861	327	397	\$6,788	4,913,000
Total Scholarships and Fee Exemptions	1290	4,887.77	6,305,220	1,057	397	\$4,833	7,028,237

Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors	2	4,424.50	\$8,849	1		\$3,149	\$3,149
Transfer Scholarship	94	1,659.57	\$156,000	105		\$2,000	\$210,000
Debate Scholarship	8	500.00	\$4,000	5		\$1,000	\$5,000
LaPrep Scholarship	6	1,000.00	\$6,000	5		\$1,000	\$5,000
Shreveport Scholarship	124	2,842.74	\$352,500	196		\$3,000	\$588,000
Red River Scholarship	102	3,352.94	\$342,000	113		\$3,600	\$406,800
Louisiana Scholarship	44	8,281.54	\$364,388	45		\$8,360	\$376,288
Orientation Scholarship	10	1,900.00	\$19,000	11		\$2,000	\$22,000
Purple and Gold Scholarship	215	1,851.16	\$398,000	250		\$2,000	\$499,000
Child of Deceased Faculty	1	7,622.00	\$7,622				
Total Other Scholarships	606	2,736.57	\$1,658,359	731	0	\$2,896	\$2,115,237

Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	47	6,051.09	\$284,401	57		\$6,100	\$345,000
Athletic Non-Resident	110	14,688.81	\$1,615,769		121	\$14,000	\$1,700,000
Total Other Legislatively Established Tuition & Fee Exemptions	157	12,103.00	\$1,900,170	57	121	\$11,490	\$2,045,000
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities							
Graduate Assistant/Fellowship	80	6,546.66	\$523,733	77		\$6,500	\$500,000
Military Friendly (Barksdale AFB)	114	642.68	\$73,266				
Codoffil - Education	3	5,654.99	\$16,965	3		\$5,700	\$17,000
Louisiana Veterans							
Southern University Shreveport Cooperative	1	827.53	\$828	1		\$1,000	\$1,000
LSU Health Science Center - Shreveport Employee	49	3,259.10	\$159,696	58		\$3,300	\$190,000
LSU System/Agriculture Center Employee	38	3,182.11	\$120,920	34		\$3,500	\$120,000
Early Start Teacher							
Total Other Tuition & Fee Exemptions Other List	285	3,141.78	\$895,407	173	0	\$4,793	\$828,000
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption	143	10,449.08	\$1,494,218		275	\$6,100	\$1,680,000
Veterans Affairs Non-Resident							
Total Non-Resident Tuition and Fee Exemption Other List	143	10,449.08	\$1,494,218	0	275	\$6,100	\$1,680,000

**Board of Regents
Form BOR-6**

Institution: Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$14,870,711	\$15,958,400	\$16,028,336
Total Professional Services	\$14,870,711	\$15,958,400	\$16,028,336

Board of Regents

Form BOR-7

Institution:

LSU Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/19		\$613,209
Revenues in FY 2019-20		\$210,796
Total Revenues Available for FY 2019-20		824,005
Less Funds Expended in FY 2019-20		44,189
Projected Revenue Available for FY 2020-21		210,000
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		989,816
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Security Upgrades including Repair/Maintenance/Replacemet of Security Equipment/Spplies		\$200,000
2. Asphalt Overlay of Northeast and Southeast Parking Lots; including striping, painting, ADA Access		\$395,000
3. Police Department Operations		\$120,000
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/19		\$1,460,098
Revenues in FY 2019-20		\$654,664
Total Revenues Available for FY 2019-20		2,114,762
Less Funds Expended in FY 2019-20		412,450
Projected Revenue Available for FY 2020-21		655,000
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		2,357,312
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Student Life and Learning		\$142,363
2. Campus-wide Lab		\$110,000
3. Infrastructure		\$235,000
4. Wifi for Student Housing		\$500,000
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/19		\$661,066
Revenues in FY 2019-20		\$118,752
Total Revenues Available for FY 2019-20		779,818
Less Funds Expended in FY 2019-20		67,478
Projected Revenue Available for FY 2020-21		120,000
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		832,340
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Business Education Building Student Advising Center		\$208,000
2. ADA Restrooms Bronson Hall		\$63,250
3. ADA/Unisex Restroom University Center		\$46,980
4. Education Resource Center - Business, Educaiton & Human Development Building		\$342,500
5.		
Use Continuation Sheet if Necessary.		

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: LSU Shreveport

	Cafeterias 2019-20	Cafeterias 2020-21	Post Office 2019-20	Post Office 2020-21	Married Student Housing 2019-20	Married Student Housing 2020-21	Bookstore 2019-20	Bookstore 2020-21
Revenues	292,842	354,133					68,023	100,000
Expenditures								
Salaries	125,706	177,433						
Other Compensation	3,595							
Related Benefits	32,280	58,700						
Total Personal Services	161,582	236,133	-	-	-	-	-	-
Travel								
Operating Services	6,202	10,000					59,599	
Supplies	98,474	108,000					933	
Merchandise for Resale								
Professional Services	102							
Other Charges	21,216						7,492	100,000
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	287,576	354,133	-	-	-	-	68,023	100,000
Revenues in Excess of Expenditures	5,266	-	-	-	-	-	-	-

Board of Regents

Form BOR-8

Institution: LSU Shreveport

Auxiliary Enterprise Operations

	Student Center 2019-20	Student Center 2020-21	Campus Housing 2019-20	Campus Housing 2020-21	Athletics 2019-20	Athletics 2020-21	Other 2019-20	Other 2020-21
Revenues	254,273	466,072	904,445	45,000	1,879,090	1,539,941		
Expenditures								
Salaries	213,509	267,072		45,000	516,718	590,646		
Other Compensation	47,741	30,000			66,303	30,000		
Related Benefits	39,587	85,000			138,983	234,295		
Total Personal Services	300,837	382,072	-	45,000	722,004	854,941	-	-
Travel					136,241	244,500		
Operating Services	50,067	40,000	781,324		134,144	76,000		
Supplies	18,307	20,000	110,004		164,937	154,000		
Merchandise for Resale								
Professional Services	474	15,000	80		43,136	53,500		
Other Charges	2,581	9,000	11,937		611,209	157,000		
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	372,266	466,072	903,345	45,000	1,811,670	1,539,941	-	-
Revenues in Excess of Expenditures	(117,992)	-	1,100	-	67,420	-	-	-

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: LSU Shreveport

	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21	Grand Total 2019-20	Grand Total 2020-21
Revenues							3,398,674	2,505,146
Expenditures								
Salaries							855,934	1,080,151
Other Compensation							117,639	60,000
Related Benefits							210,850	377,995
Total Personal Services	-	-	-	-	-	-	1,184,423	1,518,146
Travel							136,241	244,500
Operating Services							1,031,335	126,000
Supplies							392,656	282,000
Merchandise for Resale							-	-
Professional Services							43,791	68,500
Other Charges							654,435	266,000
Capital Outlay							-	-
Debt Service							-	-
Interagency Transfers							-	-
Total Expenditures	-	-	-	-	-	-	3,442,881	2,505,146
Revenues in Excess of Expenditures	-	-	-	-	-	-	(44,207)	-

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: LSU Shreveport

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	52	52.00	4,387,024			
Associate Professor	42	42.00	2,816,284		4,632	
Assistant Professor	25	25.00	2,055,500		0	
Instructor	13	12.75	485,096		5,152	
Librarian (w/o Faculty Rank)						
Teaching Associate	2	2.00	52,770		0	
Research Associate						
Library Associate						
Lecturer	2	2.00	83,441		0	
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	79	79.00	4,270,988		205,211	
Classified Employees	64	64.00	1,872,707			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	279	278.75	16,023,810	0	214,995	0
Full-Time Funded Vacant Positions	62	62.00	3,788,524		22,500	
Pay Plan Reserves Total						
Total Full Time Funded Positions	341	340.75	19,812,334	0	237,495	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	0.87	62,431			
Classified Employees	1	0.60	22,235			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	1.47	84,666	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	3	1.47	84,666	0	0	0
Grand Total Funded Positions	344	342.22	19,897,000	0	237,495	0

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019-2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Legislative Acts & LSU Board of Supervisors	\$46,476,675	\$49,203,028			1-1
Non-Resident Fees	Legislative Acts & LSU Board of Supervisors	\$62,373	\$66,036			1-2
Academic Excellence Fees	Legislative Acts & LSU Board of Supervisors	\$1,882,609	\$1,993,229			1-3
Operational Fee	Legislative Acts & LSU Board of Supervisors	\$756,368	\$800,786			2-1
Academic Enhancement Fee						
Building Use Fee	Legislative Acts & LSU Board of Supervisors					
Technology Fee	Legislative Acts & LSU Board of Supervisors					
Energy Surcharge	LSU Board of Supervisors					
University/Board-Assessed Fees:						
Registration Fee	LSU Board of Supervisors	\$190,050	\$204,156			2-2
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Application Fees	LSU Board of Supervisors	\$145,440	\$153,980			2-3
Diploma Fee	LSU Board of Supervisors	\$108,515	\$114,888			3-1
Late Registration Fee	LSU Board of Supervisors	\$30,500	\$32,291			3-2
Deferment Fee	LSU Board of Supervisors	\$24,560	\$26,002			3-3
Conferences & Institutes	LSU Board of Supervisors	\$187,261	\$250,000			4-1
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
	TOTALS	\$49,864,351	\$52,844,396	\$0		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

Page _____

In response to Act 1001 of the 2010 Regular Legislative Session.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20 PRIOR YEAR ACTUAL			FY 2020-21 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration	Non-Resident Fee	Academic Excellence	General Registration	Non-Resident Fee	Academic Excellence	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$13,826,005	\$18,555	\$560,044	\$17,231,782	\$23,127	\$698,064			
Other Compensation	\$433,987	\$582	\$17,579	\$513,429	\$689	\$20,799			
Related Benefits	\$7,620,008	\$10,226	\$308,660	\$11,103,593	\$14,902	\$449,810			
TOTAL SALARIES	\$21,880,000	\$29,363	\$886,283	\$28,848,804	\$38,718	\$1,168,673	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$141,991	\$191	\$5,752	\$112,569	\$151	\$4,560			
Operating Services	\$5,008,541	\$6,722	\$202,879	\$5,507,275	\$7,391	\$223,101			
Supplies	\$1,888,459	\$2,534	\$76,495	\$1,539,475	\$2,066	\$62,365			
TOTAL OPERATING EXPENSES	\$7,038,991	\$9,447	\$285,126	\$7,159,319	\$9,608	\$290,026	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$11,712,234	\$15,718	\$474,422	\$12,986,287	\$17,429	\$526,078	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,547,365	\$4,761	\$143,691	\$442,498	\$594	\$17,926			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$3,547,365	\$4,761	\$143,691	\$442,498	\$594	\$17,926	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,298,086	\$3,084	\$93,087						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,298,086	\$3,084	\$93,087	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$46,476,676	\$62,373	\$1,882,609	\$49,436,908	\$66,349	\$2,002,703	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20 PRIOR YEAR ACTUAL			FY 2020-21 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$225,006	\$56,537	\$43,266	\$280,450	\$71,499	\$53,927			
Other Compensation	\$7,063	\$1,775	\$1,358	\$8,356	\$2,130	\$1,607			
Related Benefits	\$124,009	\$31,159	\$23,845	\$180,712	\$46,072	\$34,748			
TOTAL SALARIES	\$356,078	\$89,471	\$68,469	\$469,518	\$119,701	\$90,282	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$2,311	\$581	\$444	\$1,832	\$467	\$352			
Operating Services	\$81,510	\$20,481	\$15,673	\$89,632	\$22,851	\$17,235			
Supplies	\$30,733	\$7,722	\$5,910	\$25,055	\$6,388	\$4,818			
TOTAL OPERATING EXPENSES	\$114,554	\$28,784	\$22,027	\$116,519	\$29,706	\$22,405	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$190,607	\$47,893	\$36,651	\$211,354	\$53,883	40,640	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$57,730	\$14,506	\$11,101	\$7,202	\$1,836	\$1,385			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$57,730	\$14,506	\$11,101	\$7,202	\$1,836	\$1,385	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$37,399	\$9,397	\$7,191						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$37,399	\$9,397	\$7,191	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$756,368	\$190,051	\$145,439	\$804,592	\$205,126	\$154,712	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20 PRIOR YEAR ACTUAL			FY 2020-21 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma Fee	Late Registration	Deferment Fee	Diploma Fee	Late Registration	Deferment Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$32,281	\$9,073	\$7,306	\$40,236	\$11,309	\$9,106			
Other Compensation	\$1,013	\$285	\$229	\$1,199	\$337	\$271			
Related Benefits	\$17,791	\$5,001	\$4,027	\$25,927	\$7,287	\$5,868			
TOTAL SALARIES	\$51,085	\$14,359	\$11,562	\$67,362	\$18,933	\$15,245	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$332	\$93	\$75	\$263	\$74	\$59			
Operating Services	\$11,694	\$3,287	\$2,647	\$12,859	\$3,614	\$2,910			
Supplies	\$4,409	\$1,239	\$998	\$3,595	\$1,010	\$814			
TOTAL OPERATING EXPENSES	\$16,435	\$4,619	\$3,720	\$16,717	\$4,698	\$3,783	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$27,346	\$7,686	\$6,189	\$30,323	\$8,523	6,863	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$8,283	\$2,328	\$1,875	\$1,033	\$290	\$234			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$8,283	\$2,328	\$1,875	\$1,033	\$290	\$234	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,366	\$1,508	\$1,214						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$5,366	\$1,508	\$1,214	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$108,515	\$30,500	\$24,560	\$115,436	\$32,444	\$26,125	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20 PRIOR YEAR ACTUAL			FY 2020-21 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Conferences & Institutes	(NAME OF FEE)	(NAME OF FEE)	Conferences & Institutes	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$55,707	\$0	\$0	\$87,140	\$0	\$0			
Other Compensation	\$1,749	\$0	\$0	\$2,596	\$0	\$0			
Related Benefits	\$30,702	\$0	\$0	\$56,150	\$0	\$0			
TOTAL SALARIES	\$88,158	\$0	\$0	\$145,886	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$572	\$0	\$0	\$569	\$0	\$0			
Operating Services	\$20,180	\$0	\$0	\$27,850	\$0	\$0			
Supplies	\$7,609	\$0	\$0	\$7,785	\$0	\$0			
TOTAL OPERATING EXPENSES	\$28,361	\$0	\$0	\$36,204	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$47,190	\$0	\$0	\$65,671	\$0	-	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$14,293	\$0	\$0	\$2,238	\$0	\$0			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$14,293	\$0	\$0	\$2,238	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$9,259	\$0	\$0						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$9,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$187,261	\$0	\$0	\$249,999	\$0	\$0	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 . Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2020-2021 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$49,203,028		
Non-Resident Fees	\$66,036		
Academic Excellence Fees	\$1,993,229		
Operational Fee	\$800,786		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$204,156		
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Application Fees	\$153,980		
Diploma Fee	\$114,888		
Late Registration Fee	\$32,291		
Deferment Fee	\$26,002		
Conferences & Institutes	(\$249,999)		
List			
List			
	\$52,344,397	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

Revenue		Fiscal Year	2019-2020	Actual					
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$1,653	\$1,540	\$10,441		\$0	\$13,634	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$2,731,271	\$2,731,271	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$7,826	\$2,799	\$10,625	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		-\$876,440	-\$876,440	
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics		\$0	\$1,653	\$1,540	\$10,441	\$7,826	\$1,857,630	\$1,879,090	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Fiscal Year 2019-2020 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$197,338	\$0	\$78,466	\$87,635	\$48,000	\$105,279	\$0	\$0	\$516,718
Fringe Benefits	\$49,148	\$0	\$44,044	\$41,686	\$16,255	\$54,153	\$0	\$0	\$205,286
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$13,715	\$0	\$28,277	\$20,822	\$18,142	\$55,286	\$0	\$0	\$136,241
Equipment	\$27,388	\$0	\$12,450	\$67,884	\$22,590	\$34,625	\$0	\$0	\$164,937
Operating Services	\$40,141	\$0	\$7,994	\$40,855	\$12,914	\$32,240	\$0	\$0	\$134,144
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$35,380	\$0	\$141,073	\$175,810	\$75,062	\$227,019	\$0	\$0	\$654,344
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$363,111	\$0	\$312,305	\$434,691	\$192,963	\$508,601	\$0	\$0	\$1,811,670

Revenue		Fiscal Year	2019-2020		Budgeted			
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$4,500	\$2,000	\$4,500		\$0	\$11,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$2,000	\$0	\$2,000		\$0	\$4,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$1,470,530	\$1,470,530
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$1,000	\$0	\$24,000	\$0	\$25,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue for Athletics		\$0	\$6,500	\$3,000	\$6,500	\$24,000	\$1,470,530	\$1,510,530

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures Fiscal Year 2019-2020 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$202,110	\$0	\$119,400	\$81,600	\$50,000	\$137,125	\$0	\$0	\$590,235
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$57,260	\$0	\$0	\$234,295
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$107,500	\$0	\$27,000	\$34,000	\$23,000	\$54,500	\$0	\$0	\$246,000
Equipment	\$29,500	\$0	\$14,100	\$47,000	\$23,500	\$39,000	\$0	\$0	\$153,100
Operating Services	\$26,000	\$0	\$10,000	\$14,000	\$6,500	\$19,500	\$0	\$0	\$76,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$14,000	\$0	\$52,000	\$61,400	\$15,500	\$68,000	\$0	\$0	\$210,900
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$460,995	\$0	\$260,500	\$273,650	\$140,000	\$375,385	\$0	\$0	\$1,510,530

Revenue		Fiscal Year	2020-2021		Budgeted			
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$4,500	\$2,000	\$4,500		\$0	\$11,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$2,000	\$0	\$2,000		\$0	\$4,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$1,499,941	\$1,499,941
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$1,000	\$0	\$24,000	\$0	\$25,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics		\$0	\$6,500	\$3,000	\$6,500	\$24,000	\$1,499,941

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures

Fiscal Year 2020-2021 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$209,896	\$0	\$111,000	\$102,000	\$57,000	\$140,750	\$0	\$0	\$620,646
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$57,260	\$0	\$0	\$234,295
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$107,500	\$0	\$27,000	\$31,000	\$23,000	\$56,000	\$0	\$0	\$244,500
Equipment	\$29,500	\$0	\$19,500	\$40,000	\$24,000	\$41,000	\$0	\$0	\$154,000
Operating Services	\$26,000	\$0	\$10,000	\$14,000	\$6,500	\$19,500	\$0	\$0	\$76,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses (Detail)	\$14,000	\$0	\$52,000	\$61,000	\$15,500	\$68,000	\$0	\$0	\$210,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$468,781	\$0	\$257,500	\$283,650	\$147,500	\$382,510	\$0	\$0	\$1,539,941

**Louisiana State University
Health Sciences Center New Orleans**



**Operating Budget
Fiscal Year 2020-2021**

**Board of Regents
Form BOR-1**

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$79,014,569	\$79,014,569	\$71,313,200	(\$7,701,369)	(9.75%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,464,769	\$4,116,350	\$3,526,217	(\$590,133)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,464,769	\$4,116,350	\$3,526,217	(\$590,133)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$82,479,338	\$83,130,919	\$74,839,417	(\$8,291,502)	(9.97%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act					
Interagency Transfers - CARES Act	\$5,350,000	\$5,350,000	\$0	(\$5,350,000)	(100.00%)
Non-Recurring Self-Generated Carry Forward					
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
Self Generated Funds	\$63,870,008	\$65,414,006	\$67,736,379	\$2,322,373	3.55%
Federal Funds					
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$151,699,336	\$153,894,925	\$142,575,796	(\$11,319,129)	(7.36%)
Expenditures by Function:					
Instruction	\$56,507,982	\$57,893,217	\$42,001,555	(\$15,891,662)	(27.45%)
Research	\$6,151,624	\$6,567,567	\$5,977,493	(\$590,074)	(8.98%)
Public Service	\$6,618,876	\$909,276	\$15,995,937	\$15,086,661	1,659.19%
Academic Support**	\$15,363,842	\$20,646,900	\$15,794,719	(\$4,852,181)	(23.50%)
Student Services	\$4,110,170	\$4,049,882	\$4,219,384	\$169,502	4.19%
Institutional Services	\$34,575,532	\$32,102,407	\$24,148,636	(\$7,953,771)	(24.78%)
Scholarships/Fellowships	\$4,538,942	\$4,778,000	\$4,478,853	(\$299,147)	(6.26%)
Plant Operations/Maintenance	\$23,889,549	\$26,685,299	\$29,697,095	\$3,011,796	11.29%
Total E&G Expenditures	\$151,756,517	\$153,632,548	\$142,313,672	(\$11,318,876)	(7.37%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$57,182)	\$262,377	\$262,124	(\$253)	(0.10%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$151,699,336	\$153,894,925	\$142,575,796	(\$11,319,129)	(7.36%)
Expenditures by Object:					
Salaries	\$66,919,432	\$70,013,576	\$58,420,228	(\$11,593,348)	(16.56%)
Other Compensation	\$1,414,336	\$1,096,854	\$942,053	(\$154,801)	(14.11%)
Related Benefits	\$25,569,354	\$28,862,758	\$20,299,368	(\$8,563,390)	(29.67%)
Total Personal Services	\$93,903,122	\$99,973,188	\$79,661,649	(\$20,311,539)	(20.32%)
Travel	\$274,683	\$389,298	\$285,923	(\$103,375)	(26.55%)
Operating Services	\$13,926,991	\$18,396,972	\$19,419,421	\$1,022,449	5.56%
Supplies	\$5,227,727	\$5,046,227	\$4,285,886	(\$760,341)	(15.07%)
Total Operating Expenses	\$19,429,401	\$23,832,497	\$23,991,230	\$158,733	0.67%
Professional Services	\$1,946,741	\$2,165,647	\$1,662,594	(\$503,053)	(23.23%)
Other Charges	\$25,838,644	\$16,452,121	\$25,945,466	\$9,493,345	57.70%
Debt Services	\$262,392	\$260,039	\$262,124	\$2,085	0.80%
Interagency Transfers	\$10,209,592	\$10,824,129	\$10,845,255	\$21,126	0.20%
Total Other Charges	\$38,257,369	\$29,701,936	\$38,715,439	\$9,013,503	30.35%
General Acquisitions	\$517,178	\$373,987	\$207,478	(\$166,509)	(44.52%)
Library Acquisitions	\$2,919	\$13,317	\$0	(\$13,317)	(100.00%)
Major Repairs	(\$410,652)	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$109,445	\$387,304	\$207,478	(\$179,826)	(46.43%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$151,699,336	\$153,894,925	\$142,575,796	(\$11,319,129)	(7.36%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution:

LSU Health Sciences Center - New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$5,350,000	\$5,350,000	\$0	(\$5,350,000)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$50,666,366	\$51,719,267	\$53,461,442	\$1,742,175
Non-Resident Fees	\$4,877,810	\$4,816,433	\$4,755,625	(\$60,808)
Academic Excellence Fee	\$786,320	\$750,600	\$754,500	\$3,900
Operational Fee	\$765,398	\$772,804	\$778,518	\$5,714
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$4,590,100	\$4,749,878	\$5,545,108	\$795,230
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$296,738	\$287,800	\$287,800	\$0
Total Student Fees:	\$61,982,732	\$63,096,782	\$65,582,993	\$2,486,211
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,239,240	\$1,351,855	\$1,315,955	(\$35,900)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$648,036	\$965,369	\$837,431	(\$127,938)
Total Self-Generated Funds	\$63,870,008	\$65,414,006	\$67,736,379	\$2,322,373
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$69,219,998	\$70,764,006	\$67,736,379	(\$3,027,627)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$79,014,569	100.00%	\$0	0.00%	\$79,014,569	12.05%	\$71,313,200	100.00%	\$0	0.00%	\$71,313,200	8.23%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,116,350	100.00%	\$0	0.00%	\$4,116,350	0.63%	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	0.41%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,116,350	100.00%	\$0	0.00%	\$4,116,350	0.63%	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	0.41%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$83,130,919	100.00%	\$0	0.00%	\$83,130,919	12.67%	\$74,839,417	100.00%	\$0	0.00%	\$74,839,417	8.63%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$5,350,000	100.00%	\$0	0.00%	\$5,350,000	0.82%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$51,719,267	100.00%	\$0	0.00%	\$51,719,267	7.88%	\$53,461,442	100.00%	\$0	0.00%	\$53,461,442	6.17%
Non-Resident Fees:	\$4,816,433	100.00%	\$0	0.00%	\$4,816,433	0.73%	\$4,755,625	100.00%	\$0	0.00%	\$4,755,625	0.55%
Academic Excellence Fee:	\$750,600	100.00%	\$0	0.00%	\$750,600	0.11%	\$754,500	100.00%	\$0	0.00%	\$754,500	0.09%
Operational Fee:	\$772,804	100.00%	\$0	0.00%	\$772,804	0.12%	\$778,518	100.00%	\$0	0.00%	\$778,518	0.09%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$5,037,678	73.07%	\$1,857,000	26.93%	\$6,894,678	1.05%	\$5,832,908	76.27%	\$1,815,000	23.73%	\$7,647,908	0.88%
Total Student Fees:	\$63,096,782	97.14%	\$1,857,000	2.86%	\$64,953,782	9.90%	\$65,582,993	97.31%	\$1,815,000	2.69%	\$67,397,993	7.78%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$12,357,000	100.00%	\$12,357,000	1.88%	\$0	0.00%	-\$23,556,000	0.00%	-\$23,556,000	(2.72)%
Sales and Services of Educational Activities	\$1,351,855	21.02%	\$5,078,000	78.98%	\$6,429,855	0.98%	\$1,315,955	20.32%	\$5,159,000	79.68%	\$6,474,955	0.75%
State Grants and Contracts	\$0	0.00%	\$12,973,000	100.00%	\$12,973,000	1.98%	\$0	0.00%	\$17,121,000	100.00%	\$17,121,000	1.98%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,678,773	100.00%	\$13,678,773	2.09%	\$0	0.00%	\$14,810,180	100.00%	\$14,810,180	1.71%
Endowment Income	\$0	0.00%	\$2,204,000	100.00%	\$2,204,000	0.34%	\$0	0.00%	\$3,009,000	100.00%	\$3,009,000	0.35%
Gifts, Grants, and Contracts	\$0	0.00%	\$367,432,000	100.00%	\$367,432,000	56.01%	\$0	0.00%	\$574,848,000	100.00%	\$574,848,000	66.31%
Other Self-Generated Funds	\$965,369	2.18%	\$43,402,000	97.82%	\$44,367,369	6.76%	\$837,431	0.93%	\$88,878,000	99.07%	\$89,715,431	10.35%
Total Self-Generated Funds	\$65,414,006	12.47%	\$458,981,773	87.53%	\$524,395,779	79.94%	\$67,736,379	90.97%	\$682,084,180	90.97%	\$749,820,559	86.50%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$43,111,000	100.00%	\$43,111,000	6.57%	\$0	0.00%	\$42,195,000	100.00%	\$42,195,000	4.87%
Total Federal Funds	\$0	0.00%	\$43,111,000	100.00%	\$43,111,000	6.57%	\$0	0.00%	\$42,195,000	100.00%	\$42,195,000	4.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$153,894,925	23.46%	\$502,092,773	76.54%	\$655,987,698	100.00%	\$142,575,796	16.45%	\$724,279,180	83.55%	\$866,854,976	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$79,014,569	100.00%	\$0	0.00%	\$79,014,569	9.04%	\$71,313,200	100.00%	\$0	0.00%	\$71,313,200	8.23%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,464,769	100.00%	\$0	0.00%	\$3,464,769	0.40%	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,464,769	100.00%	\$0	0.00%	\$3,464,769	0.40%	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	0.41%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$82,479,338	100.00%	\$0	0.00%	\$82,479,338	9.43%	\$74,839,417	100.00%	\$0	0.00%	\$74,839,417	8.63%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$5,350,000	100.00%	\$0	0.00%	\$5,350,000	0.61%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$50,666,366	100.00%	\$0	0.00%	\$50,666,366	5.79%	\$53,461,442	100.00%	\$0	0.00%	\$53,461,442	6.17%
Non-Resident Fees:	\$4,877,810	100.00%	\$0	0.00%	\$4,877,810	0.56%	\$4,755,625	100.00%	\$0	0.00%	\$4,755,625	0.55%
Academic Excellence Fee:	\$786,320	100.00%	\$0	0.00%	\$786,320	0.09%	\$754,500	100.00%	\$0	0.00%	\$754,500	0.09%
Operational Fee:	\$765,398	100.00%	\$0	0.00%	\$765,398	0.09%	\$778,518	100.00%	\$0	0.00%	\$778,518	0.09%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$4,886,838	72.92%	\$1,814,704	27.08%	\$6,701,542	0.77%	\$5,832,908	76.27%	\$1,815,000	23.73%	\$7,647,908	0.88%
Total Student Fees:	\$61,982,732	97.16%	\$1,814,704	2.84%	\$63,797,436	7.30%	\$65,582,993	97.31%	\$1,815,000	2.69%	\$67,397,993	7.78%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	-\$23,556,146	0.00%	-\$23,556,146	(2.69%)	\$0	0.00%	-\$23,556,000	0.00%	-\$23,556,000	(2.72%)
Sales and Services of Educational Activities	\$1,239,240	19.37%	\$5,158,787	80.63%	\$6,398,027	0.73%	\$1,315,955	20.32%	\$5,159,000	79.68%	\$6,474,955	0.75%
State Grants and Contracts	\$0	0.00%	\$17,120,740	100.00%	\$17,120,740	1.96%	\$0	0.00%	\$17,121,000	100.00%	\$17,121,000	1.98%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,287,117	100.00%	\$13,287,117	1.52%	\$0	0.00%	\$14,810,180	100.00%	\$14,810,180	1.71%
Endowment Income	\$0	0.00%	\$3,009,143	100.00%	\$3,009,143	0.34%	\$0	0.00%	\$3,009,000	100.00%	\$3,009,000	0.35%
Gifts, Grants, and Contracts	\$0	0.00%	\$574,848,185	100.00%	\$574,848,185	65.74%	\$0	0.00%	\$574,848,000	100.00%	\$574,848,000	66.31%
Other Self-Generated Funds	\$648,036	0.72%	\$88,877,512	99.28%	\$89,525,548	10.24%	\$837,431	0.93%	\$88,878,000	99.07%	\$89,715,431	10.35%
Total Self-Generated Funds	\$63,870,000	8.58%	\$680,560,041	91.42%	\$744,430,049	85.13%	\$67,736,379	9.03%	\$682,084,180	90.97%	\$749,820,559	86.50%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$42,195,326	100.00%	\$42,195,326	4.83%	\$0	0.00%	\$42,195,000	100.00%	\$42,195,000	4.87%
Total Federal Funds	\$0	0.00%	\$42,195,326	100.00%	\$42,195,326	4.83%	\$0	0.00%	\$42,195,000	100.00%	\$42,195,000	4.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$151,699,346	17.35%	\$722,755,366	82.65%	\$874,454,712	100.00%	\$142,575,796	16.45%	\$724,279,180	83.55%	\$866,854,976	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2019-2020 column show report "Actual" should be shown in the final submission.

Board of Regents
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

Institution: LSU Health Sciences Center - New Orleans

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. CARES Act - Governor's CRF	\$5,350,000		\$5,350,000			
2.						
3.						
Total Other:	\$5,350,000	\$0	\$5,350,000	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$311,557	\$0	\$309,000	\$0	\$312,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$420,977	\$0	\$414,000	\$0	\$421,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$4,590,100	\$0	\$4,749,878	\$0	\$5,545,108	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees	\$180,828		\$181,800		\$181,800	
2. Diploma Fee	\$54,080		\$56,000		\$56,000	
3. Special Registration Fee	\$22,144		\$10,000		\$10,000	
4. Transcript Fee	\$39,687		\$40,000		\$40,000	
5. Cardiac Life Support Courses		\$53,550		\$54,000		\$54,000
6. Student Activity Fee		\$138,445		\$135,000		\$138,000
7. Digital Textbook Fee		\$161,231		\$222,000		\$161,000
8. National Board of Med, Examiners Exam Fee		\$175,904		\$175,000		\$176,000
9. Lab and Supply Fee		\$191,695		\$184,000		\$192,000
10. Student Health Fee		\$360,730		\$363,000		\$361,000
11. Thesis Binding Fee		\$616		\$1,000		\$1,000
Total All Other Student Fees	\$296,738	\$1,082,171	\$287,800	\$1,134,000	\$287,800	\$1,083,000
Total Student Fees	\$4,886,838	\$1,814,705	\$5,037,678	\$1,857,000	\$5,832,908	\$1,816,000
Other Self-Generated Funds						
1. Locker Rental	\$1,526		\$800		\$800	
2. Library Materials Copying Services	\$838		\$2,500		\$2,500	
3. Leases	\$342,147		\$367,821		\$383,479	
4. Replacement ID Fee	\$2,184		\$4,225		\$5,000	
5. Computer Services Sales	-\$75		\$120,000		\$0	
6. Misc. Revenue	\$162,729		\$0		\$85,152	
7. Purchasing Rebates	\$103,658		\$0		\$0	
8. Facilities Rental	\$33,400		\$0		\$100,000	
9. Investment Income	\$1,630	\$3,949,048	\$160,000	\$2,645,000	\$50,000	\$3,949,000
10. Indirect Cost Recoveries		\$84,236,845		\$39,398,000		\$84,237,000
11. Other Sales and Services		\$466,914		\$800,000		\$467,000
12. Royalties		\$175,458		\$559,000		\$175,000
13. IRB Fees						
14. Travel Rebates			\$299,523		\$200,000	
15. Licensing Revenue			\$10,000		\$10,000	
16. Surplus Equipment Sales			\$500		\$500	
17. Miscellaneous		\$49,247		\$0		\$49,000
Total Other Self-Generated Funds	\$648,037	\$88,877,512	\$965,369	\$43,402,000	\$837,431	\$88,877,000
Federal Funds:						
Grants:						
Other						
1. DHHS Including NIH		\$35,090,103		\$38,329,000		\$35,090,000
2. Veteran's Affairs		\$3,162,344		\$2,880,000		\$3,162,000
3. Department of Defense		\$108,650		\$239,000		\$109,000
4. Department of Education		\$2,977,311		\$1,349,000		\$2,977,000
5. Other Federal		\$856,918		\$314,000		\$857,000
Total Other Federal Grants	\$0	\$42,195,326	\$0	\$43,111,000	\$0	\$42,195,000

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Health Sciences Center - New Orleans

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$36,849,918	\$37,169,287	\$26,435,693	(\$10,733,594)
Other Compensation	\$1,075,039	\$970,563	\$822,303	(\$148,260)
Related Benefits	\$15,799,172	\$16,467,929	\$12,621,926	(\$3,846,003)
Total Personal Services	\$53,724,129	\$54,607,779	\$39,879,922	(\$14,727,857)
Travel	\$166,285	\$201,289	\$164,848	(\$36,441)
Operating Services	\$619,118	\$720,788	\$666,888	(\$53,900)
Supplies	\$1,304,722	\$1,430,898	\$1,091,348	(\$339,550)
Total Operating Expenses	\$2,090,125	\$2,352,975	\$1,923,084	(\$429,891)
Professional Services	\$42,694	\$271,376	\$67,929	(\$203,447)
Other Charges	\$347,148	\$566,812	\$86,620	(\$480,192)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$389,842	\$838,188	\$154,549	(\$683,639)
General Acquisitions	\$292,412	\$94,275	\$44,000	(\$50,275)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,475	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$303,887	\$94,275	\$44,000	(\$50,275)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$56,507,982	\$57,893,217	\$42,001,555	(\$15,891,662)
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,314,414	\$1,273,793	\$1,086,279	(\$187,514)
Other Compensation	\$100,988	\$18,085	\$24,000	\$5,915
Related Benefits	\$568,286	\$584,016	\$520,429	(\$63,587)
Total Personal Services	\$1,983,688	\$1,875,894	\$1,630,708	(\$245,186)
Travel	\$12,747	\$53,181	\$17,000	(\$36,181)
Operating Services	\$2,112,577	\$2,487,206	\$2,452,742	(\$34,464)
Supplies	\$488,786	\$614,592	\$373,913	(\$240,679)
Total Operating Expenses	\$2,614,110	\$3,154,979	\$2,843,655	(\$311,324)
Professional Services	\$1,441,506	\$1,458,129	\$1,443,130	(\$14,999)
Other Charges	\$7,313	\$2,000	\$10,000	\$8,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,448,819	\$1,460,129	\$1,453,130	(\$6,999)
General Acquisitions	\$105,006	\$76,565	\$50,000	(\$26,565)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$105,006	\$76,565	\$50,000	(\$26,565)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,151,624	\$6,567,567	\$5,977,493	(\$590,074)
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$335,065	\$395,510	\$547,238	\$151,728
Other Compensation	\$11,302	\$0	\$0	\$0
Related Benefits	\$144,216	\$170,069	\$251,729	\$81,660
Total Personal Services	\$490,583	\$565,579	\$798,967	\$233,388
Travel	\$3,511	\$0	\$500	\$500
Operating Services	\$15,858	\$22,282	\$6,149	(\$16,133)
Supplies	\$12,726	\$15,000	\$2,000	(\$13,000)
Total Operating Expenses	\$32,095	\$37,282	\$8,649	(\$28,633)
Professional Services	\$326,124	\$306,415	\$0	(\$306,415)
Other Charges	\$5,770,074	\$0	\$15,188,321	\$15,188,321
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,096,198	\$306,415	\$15,188,321	\$14,881,906
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,618,876	\$909,276	\$15,995,937	\$15,086,661

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Health Sciences Center - New Orleans

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$8,968,296	\$9,749,170	\$8,843,072	(\$906,098)
Other Compensation	\$58,319	\$77,706	\$66,350	(\$11,356)
Related Benefits	\$3,793,657	\$4,242,962	\$4,474,709	\$231,747
Total Personal Services	\$12,820,272	\$14,069,838	\$13,384,131	(\$685,707)
Travel	\$66,210	\$63,921	\$50,421	(\$13,500)
Operating Services	\$1,574,527	\$2,485,331	\$1,785,017	(\$700,314)
Supplies	\$684,834	\$309,528	\$200,828	(\$108,700)
Total Operating Expenses	\$2,325,571	\$2,858,780	\$2,036,266	(\$822,514)
Professional Services	(\$265)	\$41,692	\$63,500	\$21,808
Other Charges	\$215,345	\$3,464,626	\$201,844	(\$3,262,782)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$215,080	\$3,506,318	\$265,344	(\$3,240,974)
General Acquisitions	\$0	\$198,647	\$108,978	(\$89,669)
Library Acquisitions	\$2,919	\$13,317	\$0	(\$13,317)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,919	\$211,964	\$108,978	(\$102,986)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,363,842	\$20,646,900	\$15,794,719	(\$4,852,181)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$2,541,230	\$2,622,981	\$2,711,677	\$88,696
Other Compensation	\$4,238	\$30,500	\$29,400	(\$1,100)
Related Benefits	\$1,089,161	\$1,151,200	\$1,248,555	\$97,355
Total Personal Services	\$3,634,629	\$3,804,681	\$3,989,632	\$184,951
Travel	\$7,273	\$31,105	\$15,605	(\$15,500)
Operating Services	\$100,942	\$147,271	\$157,987	\$10,716
Supplies	\$41,462	\$63,128	\$52,463	(\$10,665)
Total Operating Expenses	\$149,677	\$241,504	\$226,055	(\$15,449)
Professional Services	\$49	\$0	\$0	\$0
Other Charges	\$325,815	\$3,697	\$3,697	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$325,864	\$3,697	\$3,697	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,110,170	\$4,049,882	\$4,219,384	\$169,502
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$11,170,115	\$12,524,370	\$12,456,326	(\$68,044)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,952,669	\$3,866,505	(\$1,401,855)	(\$5,268,360)
Total Personal Services	\$13,122,784	\$16,390,875	\$11,054,471	(\$5,336,404)
Travel	\$18,474	\$39,802	\$37,549	(\$2,253)
Operating Services	(\$2,350,685)	(\$982,150)	(\$1,287,541)	(\$305,391)
Supplies	\$464,046	\$375,423	\$327,676	(\$47,747)
Total Operating Expenses	(\$1,868,165)	(\$566,925)	(\$922,316)	(\$355,391)
Professional Services	\$135,731	\$2,750	\$2,750	\$0
Other Charges	\$15,072,058	\$7,844,264	\$5,952,800	(\$1,891,464)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,043,014	\$8,426,943	\$8,056,431	(\$370,512)
Total Other Charges	\$23,250,803	\$16,273,957	\$14,011,981	(\$2,261,976)
General Acquisitions	\$70,110	\$4,500	\$4,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$70,110	\$4,500	\$4,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$34,575,532	\$32,102,407	\$24,148,636	(\$7,953,771)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Health Sciences Center - New Orleans

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$164,450	\$0	\$0	\$0
Related Benefits	\$1,480	\$0	\$0	\$0
Total Personal Services	\$165,930	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,373,012	\$4,778,000	\$4,478,853	(\$299,147)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,373,012	\$4,778,000	\$4,478,853	(\$299,147)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,538,942	\$4,778,000	\$4,478,853	(\$299,147)
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$5,740,394	\$6,278,465	\$6,339,943	\$61,478
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,220,713	\$2,380,077	\$2,583,875	\$203,798
Total Personal Services	\$7,961,107	\$8,658,542	\$8,923,818	\$265,276
Travel	\$183	\$0	\$0	\$0
Operating Services	\$11,854,654	\$13,513,906	\$15,638,179	\$2,124,273
Supplies	\$2,231,151	\$2,237,658	\$2,237,658	\$0
Total Operating Expenses	\$14,085,988	\$15,751,564	\$17,875,837	\$2,124,273
Professional Services	\$902	\$85,285	\$85,285	\$0
Other Charges	\$47,453	(\$207,278)	\$23,331	\$230,609
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,166,578	\$2,397,186	\$2,788,824	\$391,638
Total Other Charges	\$2,214,933	\$2,275,193	\$2,897,440	\$622,247
General Acquisitions	\$49,650	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	(\$422,127)	\$0	\$0	\$0
Total Acquisitions and Major Repairs	(\$372,477)	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$23,889,549	\$26,685,299	\$29,697,095	\$3,011,796
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$66,919,432	\$70,013,576	\$58,420,228	(\$11,593,348)
Other Compensation	\$1,414,336	\$1,096,854	\$942,053	(\$154,801)
Related Benefits	\$25,569,354	\$28,862,758	\$20,299,368	(\$8,563,390)
Total Personal Services	\$93,903,122	\$99,973,188	\$79,661,649	(\$20,311,539)
Travel	\$274,683	\$389,298	\$285,923	(\$103,375)
Operating Services	\$13,926,991	\$18,394,634	\$19,419,421	\$1,024,787
Supplies	\$5,227,727	\$5,046,227	\$4,285,886	(\$760,341)
Total Operating Expenses	\$19,429,401	\$23,830,159	\$23,991,230	\$161,071
Professional Services	\$1,946,741	\$2,165,647	\$1,662,594	(\$503,053)
Other Charges	\$26,158,218	\$16,452,121	\$25,945,466	\$9,493,345
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,209,592	\$10,824,129	\$10,845,255	\$21,126
Total Other Charges	\$38,314,551	\$29,441,897	\$38,453,315	\$9,011,418
General Acquisitions	\$517,178	\$373,987	\$207,478	(\$166,509)
Library Acquisitions	\$2,919	\$13,317	\$0	(\$13,317)
Major Repairs	(\$410,652)	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$109,445	\$387,304	\$207,478	(\$179,826)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$151,756,517	\$153,632,548	\$142,313,672	(\$11,318,876)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Health Sciences Center - New Orleans

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$2,338	\$0	(\$2,338)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$2,338	\$0	(\$2,338)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$319,574)	\$0	\$0	\$0
Debt Services	\$262,392	\$260,039	\$262,124	\$2,085
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$57,182)	\$260,039	\$262,124	\$2,085
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$57,182)	\$262,377	\$262,124	(\$253)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center - New Orleans

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$66,919,432	\$70,013,576	\$58,420,228	(\$11,593,348)
Other Compensation	\$1,414,336	\$1,096,854	\$942,053	(\$154,801)
Related Benefits	\$25,569,354	\$28,862,758	\$20,299,368	(\$8,563,390)
Total Personal Services	\$93,903,122	\$99,973,188	\$79,661,649	(\$20,311,539)
Travel	\$274,683	\$389,298	\$285,923	(\$103,375)
Operating Services	\$13,926,991	\$18,396,972	\$19,419,421	\$1,022,449
Supplies	\$5,227,727	\$5,046,227	\$4,285,886	(\$760,341)
Total Operating Expenses	\$19,429,401	\$23,832,497	\$23,991,230	\$158,733
Professional Services	\$1,946,741	\$2,165,647	\$1,662,594	(\$503,053)
Other Charges	\$25,838,644	\$16,452,121	\$25,945,466	\$9,493,345
Debt Services	\$262,392	\$260,039	\$262,124	\$2,085
Interagency Transfers	\$10,209,592	\$10,824,129	\$10,845,255	\$21,126
Total Other Charges	\$38,257,369	\$29,701,936	\$38,715,439	\$9,013,503
General Acquisitions	\$517,178	\$373,987	\$207,478	(\$166,509)
Library Acquisitions	\$2,919	\$13,317	\$0	(\$13,317)
Major Repairs	(\$410,652)	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$109,445	\$387,304	\$207,478	(\$179,826)
Unallotted	\$0	\$0	\$0	\$0
Total	\$151,699,336	\$153,894,925	\$142,575,796	(\$11,319,129)

Total must equal BOR-1.

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
College of Allied Health				
1050100	A_H-Administration			
	Function of Instruction			
Salaries Regular	27,267	27,235	26,594	-641
Other Compensation	3,026	0	0	0
Related Benefits	11,927	11,710	12,233	523
Total Personnel Services	42,220	38,945	38,827	-118
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	838	0	0	0
Total Operating Expenditures	838	0	0	0
Professional Services	91	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	91	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	43,150	38,945	38,827	-118
	Function of Academic Support			
Salaries Regular	634,487	728,846	637,839	-91,007
Other Compensation	5,821	0	0	0
Related Benefits	273,140	313,404	293,406	-19,998
Total Personnel Services	913,448	1,042,250	931,245	-111,005
Travel	0	5,000	5,000	0
Operating Services	38,774	54,548	48,085	-6,463
Supplies	54,432	24,735	54,700	29,965
Total Operating Expenditures	93,206	84,283	107,785	23,502
Professional Services	0	9,692	5,000	-4,692
Other Charges	16,381	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	16,381	9,692	5,000	-4,692
General Acquisitions	0	2,986	0	-2,986
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	2,986	0	-2,986
Function of Academic Support Total	1,023,035	1,139,211	1,044,030	-95,181
	Department of A_H-Administration			
Salaries Regular	661,753	756,081	664,433	-91,648
Other Compensation	8,847	0	0	0
Related Benefits	285,068	325,114	305,639	-19,475
Total Personnel Services	955,668	1,081,195	970,072	-111,123
Travel	0	5,000	5,000	0

Operating Services	38,774	54,548	48,085	-6,463
Supplies	55,271	24,735	54,700	29,965
Total Operating Expenditures	94,045	84,283	107,785	23,502
Professional Services	91	9,692	5,000	-4,692
Other Charges	16,381	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	16,473	9,692	5,000	-4,692
General Acquisitions	0	2,986	0	-2,986
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	2,986	0	-2,986
Department of A_H-Administration Total	1,066,185	1,178,156	1,082,857	-95,299

1050105 A_H-Admissions-Student

Function of Student Services				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	773	4,654	4,654	0
Supplies	2,579	4,656	4,656	0
Total Operating Expenditures	3,352	9,310	9,310	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	3,352	9,310	9,310	0

Department of A_H-Admissions-Student

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	773	4,654	4,654	0
Supplies	2,579	4,656	4,656	0
Total Operating Expenditures	3,352	9,310	9,310	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0

Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of A_H-Admissions-Student Total	3,352	9,310	9,310	0

1050145	A_H-Student Affairs			
	Function of Student Services			
Salaries Regular	93,840	93,634	93,634	0
Other Compensation	0	0	0	0
Related Benefits	40,301	40,263	43,072	2,809
Total Personnel Services	134,141	133,897	136,706	2,809
Travel	0	500	500	0
Operating Services	1,172	7,834	4,550	-3,284
Supplies	2,013	5,815	4,150	-1,665
Total Operating Expenditures	3,185	14,149	9,200	-4,949
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	137,326	148,046	145,906	-2,140

	Department of A_H-Student Affairs			
Salaries Regular	93,840	93,634	93,634	0
Other Compensation	0	0	0	0
Related Benefits	40,301	40,263	43,072	2,809
Total Personnel Services	134,141	133,897	136,706	2,809
Travel	0	500	500	0
Operating Services	1,172	7,834	4,550	-3,284
Supplies	2,013	5,815	4,150	-1,665
Total Operating Expenditures	3,185	14,149	9,200	-4,949
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of A_H-Student Affairs Total	137,326	148,046	145,906	-2,140

1051000	Cardiopulmonary Science			
	Function of Instruction			
Salaries Regular	314,061	316,605	341,918	25,313
Other Compensation	0	0	0	0
Related Benefits	134,957	136,140	157,282	21,142

Total Personnel Services	449,018	452,745	499,200	46,455
Travel	1,197	7,500	3,750	-3,750
Operating Services	16,087	16,772	16,772	0
Supplies	20,529	9,700	13,545	3,845
Total Operating Expenditures	37,813	33,972	34,067	95
Professional Services	0	120	0	-120
Other Charges	1,200	2,500	2,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,200	2,620	2,500	-120
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	488,031	489,337	535,767	46,430

Department of Cardiopulmonary Science

Salaries Regular	314,061	316,605	341,918	25,313
Other Compensation	0	0	0	0
Related Benefits	134,957	136,140	157,282	21,142
Total Personnel Services	449,018	452,745	499,200	46,455
Travel	1,197	7,500	3,750	-3,750
Operating Services	16,087	16,772	16,772	0
Supplies	20,529	9,700	13,545	3,845
Total Operating Expenditures	37,813	33,972	34,067	95
Professional Services	0	120	0	-120
Other Charges	1,200	2,500	2,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,200	2,620	2,500	-120
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Cardiopulmonary Science Total	488,031	489,337	535,767	46,430

1051500 Clinical Laboratory Sciences

Function of Instruction

Salaries Regular	420,364	462,067	513,830	51,763
Other Compensation	0	0	0	0
Related Benefits	180,699	198,689	236,362	37,673
Total Personnel Services	601,063	660,756	750,192	89,436
Travel	3,775	7,500	3,750	-3,750
Operating Services	5,651	8,339	6,189	-2,150
Supplies	20,166	26,088	20,900	-5,188
Total Operating Expenditures	29,592	41,927	30,839	-11,088
Professional Services	46	485	0	-485
Other Charges	5,436	3,987	3,987	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0

Total Other Charges	5,482	4,472	3,987	-485
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	636,137	707,155	785,018	77,863
Department of Clinical Laboratory Sciences				
Salaries Regular	420,364	462,067	513,830	51,763
Other Compensation	0	0	0	0
Related Benefits	180,699	198,689	236,362	37,673
Total Personnel Services	601,063	660,756	750,192	89,436
Travel	3,775	7,500	3,750	-3,750
Operating Services	5,651	8,339	6,189	-2,150
Supplies	20,166	26,088	20,900	-5,188
Total Operating Expenditures	29,592	41,927	30,839	-11,088
Professional Services	46	485	0	-485
Other Charges	5,436	3,987	3,987	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	5,482	4,472	3,987	-485
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Clinical Laboratory Sciences	636,137	707,155	785,018	77,863
1051600 Communication Disorders				
Function of Instruction				
Salaries Regular	885,366	915,417	851,552	-63,865
Other Compensation	6,940	6,000	6,000	0
Related Benefits	380,741	393,630	391,714	-1,916
Total Personnel Services	1,273,047	1,315,047	1,249,266	-65,781
Travel	0	10,000	5,000	-5,000
Operating Services	14,075	21,756	14,050	-7,706
Supplies	11,393	12,860	14,510	1,650
Total Operating Expenditures	25,468	44,616	33,560	-11,056
Professional Services	0	107	0	-107
Other Charges	0	2,500	2,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	2,607	2,500	-107
General Acquisitions	0	7,275	0	-7,275
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	7,275	0	-7,275
Function of Instruction Total	1,298,515	1,369,545	1,285,326	-84,219
Function of Research				
Salaries Regular	37,964	37,964	37,964	0
Other Compensation	0	0	0	0

Related Benefits	16,325	16,325	17,463	1,138
Total Personnel Services	54,289	54,289	55,427	1,138
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	54,289	54,289	55,427	1,138

Department of Communication Disorders

Salaries Regular	923,330	953,381	889,516	-63,865
Other Compensation	6,940	6,000	6,000	0
Related Benefits	397,066	409,955	409,177	-778
Total Personnel Services	1,327,336	1,369,336	1,304,693	-64,643
Travel	0	10,000	5,000	-5,000
Operating Services	14,075	21,756	14,050	-7,706
Supplies	11,393	12,860	14,510	1,650
Total Operating Expenditures	25,468	44,616	33,560	-11,056
Professional Services	0	107	0	-107
Other Charges	0	2,500	2,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	2,607	2,500	-107
General Acquisitions	0	7,275	0	-7,275
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	7,275	0	-7,275
Department of Communication Disorders Total	1,352,804	1,423,834	1,340,753	-83,081

1052000 Human Development Center

Function of Instruction

Salaries Regular	88,698	88,698	107,146	18,448
Other Compensation	0	0	0	0
Related Benefits	38,140	38,140	49,287	11,147
Total Personnel Services	126,838	126,838	156,433	29,595
Travel	0	281	140	-141
Operating Services	25,959	25,987	11,056	-14,931
Supplies	3,316	16,539	3,249	-13,290
Total Operating Expenditures	29,275	42,807	14,445	-28,362
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0

Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	156,113	169,645	170,878	1,233
Function of Research				
Salaries Regular	7,216	14,226	7,055	-7,171
Other Compensation	0	0	0	0
Related Benefits	3,102	6,117	3,245	-2,872
Total Personnel Services	10,319	20,343	10,300	-10,043
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	10,319	20,343	10,300	-10,043
Function of Public Service				
Salaries Regular	104,681	146,347	104,190	-42,157
Other Compensation	0	0	0	0
Related Benefits	45,013	62,929	47,927	-15,002
Total Personnel Services	149,694	209,276	152,117	-57,159
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Public Service Total	149,694	209,276	152,117	-57,159
Department of Human Development Center				
Salaries Regular	200,595	249,271	218,391	-30,880
Other Compensation	0	0	0	0

Related Benefits	86,255	107,186	100,459	-6,727
Total Personnel Services	286,851	356,457	318,850	-37,607
Travel	0	281	140	-141
Operating Services	25,959	25,987	11,056	-14,931
Supplies	3,316	16,539	3,249	-13,290
Total Operating Expenditures	29,275	42,807	14,445	-28,362
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Human Development Center	316,126	399,264	333,295	-65,969
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	469,879	519,590	465,623	-53,967
Other Compensation	0	1,600	0	-1,600
Related Benefits	201,964	223,424	214,187	-9,237
Total Personnel Services	671,843	744,614	679,810	-64,804
Travel	2,291	7,500	3,750	-3,750
Operating Services	11,890	5,275	13,625	8,350
Supplies	15,959	7,850	15,372	7,522
Total Operating Expenditures	30,139	20,625	32,747	12,122
Professional Services	0	2,425	0	-2,425
Other Charges	12,750	4,825	4,825	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	12,750	7,250	4,825	-2,425
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	714,732	772,489	717,382	-55,107
Function of Research				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	491	0	0	0
Total Operating Expenditures	491	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0

Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	491	0	0	0

Department of Occupational Therapy

Salaries Regular	469,879	519,590	465,623	-53,967
Other Compensation	0	1,600	0	-1,600
Related Benefits	201,964	223,424	214,187	-9,237
Total Personnel Services	671,843	744,614	679,810	-64,804
Travel	2,291	7,500	3,750	-3,750
Operating Services	11,890	5,275	13,625	8,350
Supplies	16,450	7,850	15,372	7,522
Total Operating Expenditures	30,631	20,625	32,747	12,122
Professional Services	0	2,425	0	-2,425
Other Charges	12,750	4,825	4,825	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	12,750	7,250	4,825	-2,425
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Occupational Therapy Total	715,223	772,489	717,382	-55,107

1053500

Physical Therapy

Function of Instruction

Salaries Regular	498,459	535,825	517,184	-18,641
Other Compensation	6,008	0	0	0
Related Benefits	214,632	230,405	237,905	7,500
Total Personnel Services	719,100	766,230	755,089	-11,141
Travel	15,493	10,000	5,000	-5,000
Operating Services	20,955	20,259	20,259	0
Supplies	79,617	32,834	32,834	0
Total Operating Expenditures	116,065	63,093	58,093	-5,000
Professional Services	2,464	970	0	-970
Other Charges	300	6,750	6,750	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	2,764	7,720	6,750	-970
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	837,929	837,043	819,932	-17,111

Function of Research

Salaries Regular	6,651	6,651	6,651	0
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Other Compensation	0	0	0	0
Related Benefits	2,860	2,860	3,059	199
Total Personnel Services	9,511	9,511	9,710	199
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	414	36,459	0	-36,459
Total Operating Expenditures	414	36,459	0	-36,459
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	6,000	0	-6,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	6,000	0	-6,000
Function of Research Total	9,925	51,970	9,710	-42,260

Department of Physical Therapy

Salaries Regular	505,110	542,476	523,835	-18,641
Other Compensation	6,008	0	0	0
Related Benefits	217,492	233,265	240,964	7,699
Total Personnel Services	728,611	775,741	764,799	-10,942
Travel	15,493	10,000	5,000	-5,000
Operating Services	20,955	20,259	20,259	0
Supplies	80,031	69,293	32,834	-36,459
Total Operating Expenditures	116,479	99,552	58,093	-41,459
Professional Services	2,464	970	0	-970
Other Charges	300	6,750	6,750	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	2,764	7,720	6,750	-970
General Acquisitions	0	6,000	0	-6,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	6,000	0	-6,000
Department of Physical Therapy Total	847,854	889,013	829,642	-59,371

1054000

Physicians Assistant Program

Function of Instruction

Salaries Regular	506,313	519,629	552,481	32,852
Other Compensation	1,458	0	0	0
Related Benefits	217,755	223,441	254,141	30,700
Total Personnel Services	725,526	743,070	806,622	63,552
Travel	7,028	10,000	5,000	-5,000
Operating Services	3,984	10,500	10,500	0
Supplies	13,564	6,014	6,014	0
Total Operating Expenditures	24,576	26,514	21,514	-5,000
Professional Services	3,600	0	0	0
Other Charges	36,672	19,500	19,500	0

Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	40,272	19,500	19,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	790,375	789,084	847,636	58,552

Department of Physicians Assistant Program

Salaries Regular	506,313	519,629	552,481	32,852
Other Compensation	1,458	0	0	0
Related Benefits	217,755	223,441	254,141	30,700
Total Personnel Services	725,526	743,070	806,622	63,552
Travel	7,028	10,000	5,000	-5,000
Operating Services	3,984	10,500	10,500	0
Supplies	13,564	6,014	6,014	0
Total Operating Expenditures	24,576	26,514	21,514	-5,000
Professional Services	3,600	0	0	0
Other Charges	36,672	19,500	19,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	40,272	19,500	19,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Physicians Assistant Program	790,375	789,084	847,636	58,552

1055000 Rehabilitation Counseling

Function of Instruction

Salaries Regular	355,644	332,349	387,335	54,986
Other Compensation	8,446	0	0	0
Related Benefits	153,103	142,910	178,174	35,264
Total Personnel Services	517,193	475,259	565,509	90,250
Travel	1,189	7,500	3,750	-3,750
Operating Services	12,568	10,868	10,868	0
Supplies	2,927	5,760	5,760	0
Total Operating Expenditures	16,683	24,128	20,378	-3,750
Professional Services	41	0	0	0
Other Charges	4,420	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	4,461	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	538,338	499,387	585,887	86,500

Function of Research

Salaries Regular	6,952	27,808	0	-27,808
Other Compensation	0	0	0	0
Related Benefits	2,989	11,957	0	-11,957
Total Personnel Services	9,942	39,765	0	-39,765
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	9,942	39,765	0	-39,765

Department of Rehabilitation Counseling

Salaries Regular	362,596	360,157	387,335	27,178
Other Compensation	8,446	0	0	0
Related Benefits	156,092	154,867	178,174	23,307
Total Personnel Services	527,135	515,024	565,509	50,485
Travel	1,189	7,500	3,750	-3,750
Operating Services	12,568	10,868	10,868	0
Supplies	2,927	5,760	5,760	0
Total Operating Expenditures	16,683	24,128	20,378	-3,750
Professional Services	41	0	0	0
Other Charges	4,420	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	4,461	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Rehabilitation Counseling Total	548,279	539,152	585,887	46,735

1057000

A_H-Multidisciplinary

Function of Instruction

Salaries Regular	305,249	302,284	0	-302,284
Other Compensation	0	0	0	0
Related Benefits	131,257	134,223	0	-134,223
Total Personnel Services	436,506	436,507	0	-436,507
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0

Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	436,506	436,507	0	-436,507

Function of Student Services

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	38,731	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	38,731	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	38,731	0	0	0

Function of Scholarships and Fellowships

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	246,766	329,379	241,383	-87,996
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	246,766	329,379	241,383	-87,996
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	246,766	329,379	241,383	-87,996

Department of A_H-Multidisciplinary

Salaries Regular	305,249	302,284	0	-302,284
Other Compensation	0	0	0	0
Related Benefits	131,257	134,223	0	-134,223
Total Personnel Services	436,506	436,507	0	-436,507
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	285,497	329,379	241,383	-87,996
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	285,497	329,379	241,383	-87,996
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of A_H-Multidisciplinary Total	722,003	765,886	241,383	-524,503
College of Allied Health				
Salaries Regular	4,763,092	5,075,175	4,650,996	-424,179
Other Compensation	31,700	7,600	6,000	-1,600
Related Benefits	2,048,905	2,186,567	2,139,457	-47,110
Total Personnel Services	6,843,697	7,269,342	6,796,453	-472,889
Travel	30,972	65,781	35,640	-30,141
Operating Services	151,886	186,792	160,608	-26,184
Supplies	228,241	189,310	175,690	-13,620
Total Operating Expenditures	411,099	441,883	371,938	-69,945
Professional Services	6,243	13,799	5,000	-8,799
Other Charges	362,656	369,441	281,445	-87,996
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	368,899	383,240	286,445	-96,795
General Acquisitions	0	16,261	0	-16,261
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	16,261	0	-16,261
College of Allied Health Total	7,623,696	8,110,726	7,454,836	-655,890
College of Medicine				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	1,355,887	1,412,148	1,219,996	-192,152
Other Compensation	93,346	0	70,000	70,000
Related Benefits	575,794	607,225	561,199	-46,026
Total Personnel Services	2,025,028	2,019,373	1,851,195	-168,178
Travel	11,195	0	0	0
Operating Services	-67,186	0	7,204	7,204
Supplies	69,243	147,629	60,000	-87,629
Total Operating Expenditures	13,252	147,629	67,204	-80,425

Professional Services	228	204,662	0	-204,662
Other Charges	231,583	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	231,811	204,662	0	-204,662
General Acquisitions	141,089	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	141,089	0	0	0
Function of Instruction Total	2,411,180	2,371,664	1,918,399	-453,265
Function of Research				
Salaries Regular	25,967	8,231	32,381	24,150
Other Compensation	0	0	0	0
Related Benefits	11,117	3,540	14,895	11,355
Total Personnel Services	37,084	11,771	47,276	35,505
Travel	0	0	0	0
Operating Services	5,289	0	0	0
Supplies	49,560	239,280	146,926	-92,354
Total Operating Expenditures	54,850	239,280	146,926	-92,354
Professional Services	82	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	82	0	0	0
General Acquisitions	59,604	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	59,604	0	0	0
Function of Research Total	151,621	251,051	194,202	-56,849
Function of Scholarships and Fellowships				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	91,512	150,000	80,000	-70,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	91,512	150,000	80,000	-70,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	91,512	150,000	80,000	-70,000

Department of Anatomy				
Salaries Regular	1,381,854	1,420,379	1,252,377	-168,002
Other Compensation	93,346	0	70,000	70,000
Related Benefits	586,912	610,765	576,094	-34,671
Total Personnel Services	2,062,112	2,031,144	1,898,471	-132,673
Travel	11,195	0	0	0
Operating Services	-61,897	0	7,204	7,204
Supplies	118,803	386,909	206,926	-179,983
Total Operating Expenditures	68,101	386,909	214,130	-172,779
Professional Services	310	204,662	0	-204,662
Other Charges	323,095	150,000	80,000	-70,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	323,405	354,662	80,000	-274,662
General Acquisitions	200,694	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	200,694	0	0	0
Department of Anatomy Total	2,654,312	2,772,715	2,192,601	-580,114
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	412,169	409,545	187,848	-221,697
Other Compensation	148,000	144,000	171,200	27,200
Related Benefits	177,669	177,400	87,437	-89,963
Total Personnel Services	737,839	730,945	446,485	-284,460
Travel	1,058	0	0	0
Operating Services	15,651	30,000	14,336	-15,664
Supplies	7,206	7,500	7,000	-500
Total Operating Expenditures	23,915	37,500	21,336	-16,164
Professional Services	190	0	0	0
Other Charges	246	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	436	0	0	0
General Acquisitions	0	10,000	5,000	-5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	10,000	5,000	-5,000
Function of Instruction Total	762,189	778,445	472,821	-305,624
Function of Research				
Salaries Regular	594	0	0	0
Other Compensation	0	0	0	0
Related Benefits	255	0	0	0
Total Personnel Services	849	0	0	0
Travel	0	5,000	5,000	0
Operating Services	108,043	122,862	50,000	-72,862
Supplies	142,990	124,545	55,363	-69,182
Total Operating Expenditures	251,033	252,407	110,363	-142,044

Professional Services	5,678	10,000	0	-10,000
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	5,678	10,000	0	-10,000
General Acquisitions	33,144	60,565	0	-60,565
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	33,144	60,565	0	-60,565
Function of Research Total	290,704	322,972	110,363	-212,609

Function of Scholarships and Fellowships

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	108,044	119,198	137,151	17,953
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	108,044	119,198	137,151	17,953
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	108,044	119,198	137,151	17,953

Department of Biochemistry

Salaries Regular	412,763	409,545	187,848	-221,697
Other Compensation	148,000	144,000	171,200	27,200
Related Benefits	177,925	177,400	87,437	-89,963
Total Personnel Services	738,688	730,945	446,485	-284,460
Travel	1,058	5,000	5,000	0
Operating Services	123,694	152,862	64,336	-88,526
Supplies	150,196	132,045	62,363	-69,682
Total Operating Expenditures	274,948	289,907	131,699	-158,208
Professional Services	5,868	10,000	0	-10,000
Other Charges	108,290	119,198	137,151	17,953
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	114,158	129,198	137,151	7,953
General Acquisitions	33,144	70,565	5,000	-65,565
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	33,144	70,565	5,000	-65,565
Department of Biochemistry Total	1,160,938	1,220,615	720,335	-500,280

1102000	Genetics			
Function of Instruction				
Salaries Regular	1,596	1,596	0	-1,596
Other Compensation	0	0	0	0
Related Benefits	686	686	0	-686
Total Personnel Services	2,283	2,282	0	-2,282
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	1,316	0	0	0
Total Operating Expenditures	1,316	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	3,599	2,282	0	-2,282
Function of Research				
Salaries Regular	27,461	0	47,917	47,917
Other Compensation	2,581	0	0	0
Related Benefits	11,947	0	20,639	20,639
Total Personnel Services	41,990	0	68,556	68,556
Travel	0	0	0	0
Operating Services	-17,000	0	0	0
Supplies	0	0	22,000	22,000
Total Operating Expenditures	-17,000	0	22,000	22,000
Professional Services	0	0	0	0
Other Charges	0	0	10,000	10,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	10,000	10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	24,990	0	100,556	100,556
Function of Scholarships and Fellowships				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0

Professional Services	0	0	0	0
Other Charges	4,515	139,000	0	-139,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	4,515	139,000	0	-139,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	4,515	139,000	0	-139,000

Department of Genetics

Salaries Regular	29,057	1,596	47,917	46,321
Other Compensation	2,581	0	0	0
Related Benefits	12,634	686	20,639	19,953
Total Personnel Services	44,272	2,282	68,556	66,274
Travel	0	0	0	0
Operating Services	-17,000	0	0	0
Supplies	1,316	0	22,000	22,000
Total Operating Expenditures	-15,684	0	22,000	22,000
Professional Services	0	0	0	0
Other Charges	4,515	139,000	10,000	-129,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	4,515	139,000	10,000	-129,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Genetics Total	33,103	141,282	100,556	-40,726

1102500 Microbiology And Immunology

Function of Instruction

Salaries Regular	950,578	916,214	792,707	-123,507
Other Compensation	292,660	130,000	130,000	0
Related Benefits	411,273	370,387	366,302	-4,085
Total Personnel Services	1,654,511	1,416,601	1,289,009	-127,592
Travel	627	0	0	0
Operating Services	94,146	0	0	0
Supplies	66,772	0	0	0
Total Operating Expenditures	161,545	0	0	0
Professional Services	46	0	0	0
Other Charges	1,470	500,500	0	-500,500
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,516	500,500	0	-500,500
General Acquisitions	80,337	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	80,337	0	0	0

Function of Instruction Total	1,897,908	1,917,101	1,289,009	-628,092
Function of Research				
Salaries Regular	407	1,221	0	-1,221
Other Compensation	0	0	0	0
Related Benefits	175	0	0	0
Total Personnel Services	582	1,221	0	-1,221
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	434	0	0	0
Total Operating Expenditures	434	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	1,016	1,221	0	-1,221
Function of Scholarships and Fellowships				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	165,339	68,570	69,220	650
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	165,339	68,570	69,220	650
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	165,339	68,570	69,220	650
Department of Microbiology And Immunology				
Salaries Regular	950,985	917,435	792,707	-124,728
Other Compensation	292,660	130,000	130,000	0
Related Benefits	411,448	370,387	366,302	-4,085
Total Personnel Services	1,655,093	1,417,822	1,289,009	-128,813
Travel	627	0	0	0
Operating Services	94,146	0	0	0
Supplies	67,206	0	0	0
Total Operating Expenditures	161,979	0	0	0

Professional Services	46	0	0	0
Other Charges	166,809	569,070	69,220	-499,850
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	166,855	569,070	69,220	-499,850
General Acquisitions	80,337	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	80,337	0	0	0
Department of Microbiology And Immunology	2,064,264	1,986,892	1,358,229	-628,663
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	478,321	477,932	0	-477,932
Other Compensation	152,167	167,583	106,000	-61,583
Related Benefits	206,923	207,870	1,308	-206,562
Total Personnel Services	837,411	853,385	107,308	-746,077
Travel	0	0	0	0
Operating Services	9,599	21,200	23,300	2,100
Supplies	6,901	11,000	14,800	3,800
Total Operating Expenditures	16,500	32,200	38,100	5,900
Professional Services	205	5,000	8,822	3,822
Other Charges	0	0	24,108	24,108
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	205	5,000	32,930	27,930
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	854,116	890,585	178,338	-712,247
Function of Research				
Salaries Regular	2,019	0	2,020	2,020
Other Compensation	0	0	0	0
Related Benefits	868	0	0	0
Total Personnel Services	2,888	0	2,020	2,020
Travel	794	0	0	0
Operating Services	27,868	14,500	31,000	16,500
Supplies	60,087	43,727	112,800	69,073
Total Operating Expenditures	88,749	58,227	143,800	85,573
Professional Services	6,421	8,000	3,000	-5,000
Other Charges	0	2,000	0	-2,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	6,421	10,000	3,000	-7,000
General Acquisitions	5,002	10,000	50,000	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	5,002	10,000	50,000	40,000

Function of Research Total	103,059	78,227	198,820	120,593
Function of Scholarships and Fellowships				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	129,369	182,228	101,872	-80,356
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	129,369	182,228	101,872	-80,356
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	129,369	182,228	101,872	-80,356
Department of Pharmacology				
Salaries Regular	480,340	477,932	2,020	-475,912
Other Compensation	152,167	167,583	106,000	-61,583
Related Benefits	207,791	207,870	1,308	-206,562
Total Personnel Services	840,298	853,385	109,328	-744,057
Travel	794	0	0	0
Operating Services	37,467	35,700	54,300	18,600
Supplies	66,988	54,727	127,600	72,873
Total Operating Expenditures	105,249	90,427	181,900	91,473
Professional Services	6,626	13,000	11,822	-1,178
Other Charges	129,369	184,228	125,980	-58,248
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	135,994	197,228	137,802	-59,426
General Acquisitions	5,002	10,000	50,000	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	5,002	10,000	50,000	40,000
Department of Pharmacology Total	1,086,543	1,151,040	479,030	-672,010
1103500	Physiology			
Function of Instruction				
Salaries Regular	172,100	106,721	0	-106,721
Other Compensation	111,379	91,743	91,743	0
Related Benefits	75,293	54,147	8,257	-45,890
Total Personnel Services	358,772	252,611	100,000	-152,611
Travel	1,005	0	0	0
Operating Services	46,168	47,000	22,500	-24,500
Supplies	50,579	154,676	17,863	-136,813

Total Operating Expenditures	97,752	201,676	40,363	-161,313
Professional Services	237	0	0	0
Other Charges	1,560	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,797	0	0	0
General Acquisitions	5,146	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	5,146	0	0	0
Function of Instruction Total	463,466	454,287	140,363	-313,924
Function of Research				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	10	20,000	10,000	-10,000
Supplies	0	30,000	0	-30,000
Total Operating Expenditures	10	50,000	10,000	-40,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	10	50,000	10,000	-40,000
Function of Scholarships and Fellowships				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	59,596	60,000	60,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	59,596	60,000	60,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Function of Scholarships and Fellowships Total	59,596	60,000	60,000	0
Department of Physiology				
Salaries Regular	172,100	106,721	0	-106,721
Other Compensation	111,379	91,743	91,743	0
Related Benefits	75,293	54,147	8,257	-45,890
Total Personnel Services	358,772	252,611	100,000	-152,611
Travel	1,005	0	0	0
Operating Services	46,178	67,000	32,500	-34,500
Supplies	50,579	184,676	17,863	-166,813
Total Operating Expenditures	97,762	251,676	50,363	-201,313
Professional Services	237	0	0	0
Other Charges	61,156	60,000	60,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	61,393	60,000	60,000	0
General Acquisitions	5,146	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	5,146	0	0	0
Department of Physiology Total	523,073	564,287	210,363	-353,924

1103750

B_S-Multidisciplinary				
Function of Research				
Salaries Regular	371,925	386,992	415,955	28,963
Other Compensation	0	0	0	0
Related Benefits	159,909	170,000	191,500	21,500
Total Personnel Services	531,835	556,992	607,455	50,463
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	531,835	556,992	607,455	50,463

Department of B_S-Multidisciplinary				
Salaries Regular	371,925	386,992	415,955	28,963
Other Compensation	0	0	0	0
Related Benefits	159,909	170,000	191,500	21,500
Total Personnel Services	531,835	556,992	607,455	50,463
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0

Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of B_S-Multidisciplinary Total	531,835	556,992	607,455	50,463

1490100 M_S-Administration

Function of Instruction				
Salaries Regular	9,338	9,337	0	-9,337
Other Compensation	0	0	0	0
Related Benefits	4,015	4,015	0	-4,015
Total Personnel Services	13,353	13,352	0	-13,352
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	13,353	13,352	0	-13,352

Function of Academic Support

Salaries Regular	1,426,644	1,487,624	731,383	-756,241
Other Compensation	9,315	25,000	25,000	0
Related Benefits	612,262	697,985	802,000	104,015
Total Personnel Services	2,048,220	2,210,609	1,558,383	-652,226
Travel	10,500	0	0	0
Operating Services	14,975	0	0	0
Supplies	19,413	0	0	0
Total Operating Expenditures	44,888	0	0	0
Professional Services	0	0	0	0
Other Charges	37	3,271,777	0	-3,271,777
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	37	3,271,777	0	-3,271,777
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	2,093,145	5,482,386	1,558,383	-3,924,003

Department of M_S-Administration				
Salaries Regular	1,435,982	1,496,961	731,383	-765,578
Other Compensation	9,315	25,000	25,000	0
Related Benefits	616,277	702,000	802,000	100,000
Total Personnel Services	2,061,573	2,223,961	1,558,383	-665,578
Travel	10,500	0	0	0
Operating Services	14,975	0	0	0
Supplies	19,413	0	0	0
Total Operating Expenditures	44,888	0	0	0
Professional Services	0	0	0	0
Other Charges	37	3,271,777	0	-3,271,777
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	37	3,271,777	0	-3,271,777
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Administration Total	2,106,498	5,495,738	1,558,383	-3,937,355

1490105	M_S-Admissions-Student			
	Function of Student Services			
Salaries Regular	397,430	396,309	409,879	13,570
Other Compensation	3,844	7,500	7,500	0
Related Benefits	171,039	172,600	189,600	17,000
Total Personnel Services	572,312	576,409	606,979	30,570
Travel	860	0	0	0
Operating Services	6,072	0	0	0
Supplies	11,556	0	0	0
Total Operating Expenditures	18,488	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	590,800	576,409	606,979	30,570

Department of M_S-Admissions-Student				
Salaries Regular	397,430	396,309	409,879	13,570
Other Compensation	3,844	7,500	7,500	0
Related Benefits	171,039	172,600	189,600	17,000
Total Personnel Services	572,312	576,409	606,979	30,570
Travel	860	0	0	0
Operating Services	6,072	0	0	0

Supplies	11,556	0	0	0
Total Operating Expenditures	18,488	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Admissions-Student Total	590,800	576,409	606,979	30,570

1490110 M_S-Advanced Education

Function of Research				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	699,178	710,000	710,000	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	699,178	710,000	710,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	699,178	710,000	710,000	0

Function of Academic Support

Salaries Regular	1,531,007	1,547,374	1,704,418	157,044
Other Compensation	0	0	0	0
Related Benefits	658,317	690,000	785,000	95,000
Total Personnel Services	2,189,323	2,237,374	2,489,418	252,044
Travel	0	0	0	0
Operating Services	6,052	700,000	0	-700,000
Supplies	0	0	0	0
Total Operating Expenditures	6,052	700,000	0	-700,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	2,195,376	2,937,374	2,489,418	-447,956

Department of M_S-Advanced Education

Salaries Regular	1,531,007	1,547,374	1,704,418	157,044
Other Compensation	0	0	0	0
Related Benefits	658,317	690,000	785,000	95,000
Total Personnel Services	2,189,323	2,237,374	2,489,418	252,044
Travel	0	0	0	0
Operating Services	6,052	700,000	0	-700,000
Supplies	0	0	0	0
Total Operating Expenditures	6,052	700,000	0	-700,000
Professional Services	699,178	710,000	710,000	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	699,178	710,000	710,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Advanced Education Total	2,894,554	3,647,374	3,199,418	-447,956

1490115 M_S-Alumni Affairs

Function of Institutional Support

Salaries Regular	186,296	258,959	226,103	-32,856
Other Compensation	0	0	0	0
Related Benefits	79,161	115,000	104,000	-11,000
Total Personnel Services	265,458	373,959	330,103	-43,856
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	265,458	373,959	330,103	-43,856

Department of M_S-Alumni Affairs

Salaries Regular	186,296	258,959	226,103	-32,856
Other Compensation	0	0	0	0
Related Benefits	79,161	115,000	104,000	-11,000
Total Personnel Services	265,458	373,959	330,103	-43,856
Travel	0	0	0	0

Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Alumni Affairs Total	265,458	373,959	330,103	-43,856

1490125 M_S-Computing Support

Function of Academic Support				
Salaries Regular	246,996	263,663	245,823	-17,840
Other Compensation	3,627	0	0	0
Related Benefits	106,451	115,000	113,500	-1,500
Total Personnel Services	357,074	378,663	359,323	-19,340
Travel	0	0	0	0
Operating Services	4,001	0	0	0
Supplies	6,473	0	0	0
Total Operating Expenditures	10,474	0	0	0
Professional Services	0	0	0	0
Other Charges	123,415	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	123,415	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	490,964	378,663	359,323	-19,340

Department of M_S-Computing Support

Salaries Regular	246,996	263,663	245,823	-17,840
Other Compensation	3,627	0	0	0
Related Benefits	106,451	115,000	113,500	-1,500
Total Personnel Services	357,074	378,663	359,323	-19,340
Travel	0	0	0	0
Operating Services	4,001	0	0	0
Supplies	6,473	0	0	0
Total Operating Expenditures	10,474	0	0	0
Professional Services	0	0	0	0
Other Charges	123,415	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	123,415	0	0	0
General Acquisitions	0	0	0	0

Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Computing Support Total	490,964	378,663	359,323	-19,340

1490145 M_S-Minority Affairs

Function of Research				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	22,900	22,900	0
Total Personnel Services	0	22,900	22,900	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	0	22,900	22,900	0

Function of Student Services

Salaries Regular	295,917	293,731	305,007	11,276
Other Compensation	0	9,500	9,500	0
Related Benefits	127,092	128,750	141,250	12,500
Total Personnel Services	423,008	431,981	455,757	23,776
Travel	0	0	0	0
Operating Services	728	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	728	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	423,736	431,981	455,757	23,776

Department of M_S-Minority Affairs

Salaries Regular	295,917	293,731	305,007	11,276
Other Compensation	0	9,500	9,500	0
Related Benefits	127,092	151,650	164,150	12,500
Total Personnel Services	423,008	454,881	478,657	23,776

Travel	0	0	0	0
Operating Services	728	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	728	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Minority Affairs Total	423,736	454,881	478,657	23,776

1490150 M_S-Student Affairs

Function of Student Services				
Salaries Regular	579,642	594,646	607,132	12,486
Other Compensation	0	0	0	0
Related Benefits	249,246	275,000	280,000	5,000
Total Personnel Services	828,887	869,646	887,132	17,486
Travel	0	0	0	0
Operating Services	948	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	948	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	829,835	869,646	887,132	17,486

Department of M_S-Student Affairs

Salaries Regular	579,642	594,646	607,132	12,486
Other Compensation	0	0	0	0
Related Benefits	249,246	275,000	280,000	5,000
Total Personnel Services	828,887	869,646	887,132	17,486
Travel	0	0	0	0
Operating Services	948	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	948	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Student Affairs Total	829,835	869,646	887,132	17,486

1490175 M_S-Cai Support

Function of Academic Support				
Salaries Regular	12,202	12,202	12,569	367
Other Compensation	0	0	0	0
Related Benefits	5,247	5,300	5,300	0
Total Personnel Services	17,449	17,502	17,869	367
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	17,449	17,502	17,869	367

Department of M_S-Cai Support

Salaries Regular	12,202	12,202	12,569	367
Other Compensation	0	0	0	0
Related Benefits	5,247	5,300	5,300	0
Total Personnel Services	17,449	17,502	17,869	367
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Cai Support Total	17,449	17,502	17,869	367

1490500 Anesthesiology

Function of Instruction				
Salaries Regular	195,196	208,961	0	-208,961
Other Compensation	5,632	9,000	0	-9,000

Related Benefits	84,312	90,555	0	-90,555
Total Personnel Services	285,139	308,516	0	-308,516
Travel	0	0	0	0
Operating Services	8,585	0	0	0
Supplies	5,047	3,735	0	-3,735
Total Operating Expenditures	13,632	3,735	0	-3,735
Professional Services	274	0	0	0
Other Charges	13,007	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	13,281	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	312,052	312,251	0	-312,251

Department of Anesthesiology

Salaries Regular	195,196	208,961	0	-208,961
Other Compensation	5,632	9,000	0	-9,000
Related Benefits	84,312	90,555	0	-90,555
Total Personnel Services	285,139	308,516	0	-308,516
Travel	0	0	0	0
Operating Services	8,585	0	0	0
Supplies	5,047	3,735	0	-3,735
Total Operating Expenditures	13,632	3,735	0	-3,735
Professional Services	274	0	0	0
Other Charges	13,007	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	13,281	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Anesthesiology Total	312,052	312,251	0	-312,251

1491000

Dermatology

Function of Instruction

Salaries Regular	193,173	193,174	0	-193,174
Other Compensation	0	0	0	0
Related Benefits	83,065	83,065	0	-83,065
Total Personnel Services	276,238	276,239	0	-276,239
Travel	0	1,000	0	-1,000
Operating Services	3,037	1,000	0	-1,000
Supplies	3,180	7,288	0	-7,288
Total Operating Expenditures	6,216	9,288	0	-9,288
Professional Services	0	1,000	0	-1,000
Other Charges	1,800	1,000	0	-1,000
Interagency Transfers	0	0	0	0

Debt Service	0	0	0	0
Total Other Charges	1,800	2,000	0	-2,000
General Acquisitions	0	1,000	0	-1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	1,000	0	-1,000
Function of Instruction Total	284,254	288,527	0	-288,527

Department of Dermatology

Salaries Regular	193,173	193,174	0	-193,174
Other Compensation	0	0	0	0
Related Benefits	83,065	83,065	0	-83,065
Total Personnel Services	276,238	276,239	0	-276,239
Travel	0	1,000	0	-1,000
Operating Services	3,037	1,000	0	-1,000
Supplies	3,180	7,288	0	-7,288
Total Operating Expenditures	6,216	9,288	0	-9,288
Professional Services	0	1,000	0	-1,000
Other Charges	1,800	1,000	0	-1,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,800	2,000	0	-2,000
General Acquisitions	0	1,000	0	-1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	1,000	0	-1,000
Department of Dermatology Total	284,254	288,527	0	-288,527

1491500

Family Medicine

Function of Instruction

Salaries Regular	723,116	732,225	0	-732,225
Other Compensation	2,718	0	0	0
Related Benefits	310,959	314,857	0	-314,857
Total Personnel Services	1,036,794	1,047,082	0	-1,047,082
Travel	0	0	0	0
Operating Services	5,416	0	0	0
Supplies	2,576	475	0	-475
Total Operating Expenditures	7,992	475	0	-475
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,044,786	1,047,557	0	-1,047,557

Department of Family Medicine

Salaries Regular	723,116	732,225	0	-732,225
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Other Compensation	2,718	0	0	0
Related Benefits	310,959	314,857	0	-314,857
Total Personnel Services	1,036,794	1,047,082	0	-1,047,082
Travel	0	0	0	0
Operating Services	5,416	0	0	0
Supplies	2,576	475	0	-475
Total Operating Expenditures	7,992	475	0	-475
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Family Medicine Total	1,044,786	1,047,557	0	-1,047,557

1492000 Medicine

Function of Instruction				
Salaries Regular	644,762	610,412	595,325	-15,087
Other Compensation	0	0	0	0
Related Benefits	271,132	282,963	273,849	-9,114
Total Personnel Services	915,894	893,375	869,174	-24,201
Travel	0	0	0	0
Operating Services	4,262	0	0	0
Supplies	0	0	13,419	13,419
Total Operating Expenditures	4,262	0	13,419	13,419
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	920,155	893,375	882,593	-10,782

Department of Medicine

Salaries Regular	644,762	610,412	595,325	-15,087
Other Compensation	0	0	0	0
Related Benefits	271,132	282,963	273,849	-9,114
Total Personnel Services	915,894	893,375	869,174	-24,201
Travel	0	0	0	0
Operating Services	4,262	0	0	0
Supplies	0	0	13,419	13,419
Total Operating Expenditures	4,262	0	13,419	13,419
Professional Services	0	0	0	0
Other Charges	0	0	0	0

Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Medicine Total	920,155	893,375	882,593	-10,782

1492125 Med-Cardiology

Function of Instruction				
Salaries Regular	204,577	209,669	196,599	-13,070
Other Compensation	0	0	0	0
Related Benefits	87,905	87,860	90,436	2,576
Total Personnel Services	292,483	297,529	287,035	-10,494
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	-9,935	557	10,492
Total Operating Expenditures	0	-9,935	557	10,492
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	292,483	287,594	287,592	-2

Department of Med-Cardiology

Salaries Regular	204,577	209,669	196,599	-13,070
Other Compensation	0	0	0	0
Related Benefits	87,905	87,860	90,436	2,576
Total Personnel Services	292,483	297,529	287,035	-10,494
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	-9,935	557	10,492
Total Operating Expenditures	0	-9,935	557	10,492
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Med-Cardiology Total	292,483	287,594	287,592	-2

1492150 Med-General Internal Medicine

Function of Instruction				
Salaries Regular	235,117	230,241	181,564	-48,677
Other Compensation	0	0	0	0
Related Benefits	101,100	98,989	83,519	-15,470
Total Personnel Services	336,218	329,230	265,083	-64,147
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,676	5,000	-676
Total Operating Expenditures	0	5,676	5,000	-676
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	336,218	334,906	270,083	-64,823
Department of Med-General Internal Medicine				
Salaries Regular	235,117	230,241	181,564	-48,677
Other Compensation	0	0	0	0
Related Benefits	101,100	98,989	83,519	-15,470
Total Personnel Services	336,218	329,230	265,083	-64,147
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,676	5,000	-676
Total Operating Expenditures	0	5,676	5,000	-676
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Med-General Internal Medicine	336,218	334,906	270,083	-64,823
1492225	Med-Endocrinology & Metabol			
Function of Instruction				
Salaries Regular	45,940	32,940	40,147	7,207
Other Compensation	0	0	0	0
Related Benefits	19,754	14,070	18,468	4,398
Total Personnel Services	65,694	47,010	58,615	11,605
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	16,685	5,080	-11,605
Total Operating Expenditures	0	16,685	5,080	-11,605

Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	65,694	63,695	63,695	0

Department of Med-Endocrinology & Metabol

Salaries Regular	45,940	32,940	40,147	7,207
Other Compensation	0	0	0	0
Related Benefits	19,754	14,070	18,468	4,398
Total Personnel Services	65,694	47,010	58,615	11,605
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	16,685	5,080	-11,605
Total Operating Expenditures	0	16,685	5,080	-11,605
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Med-Endocrinology & Metabol	65,694	63,695	63,695	0

1492250

Med-Gastroenterology

Function of Instruction

Salaries Regular	69,438	50,125	69,699	19,574
Other Compensation	0	0	0	0
Related Benefits	29,858	19,716	32,062	12,346
Total Personnel Services	99,296	69,841	101,761	31,920
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	32,271	351	-31,920
Total Operating Expenditures	0	32,271	351	-31,920
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Function of Instruction Total	99,296	102,112	102,112	0
Department of Med-Gastroenterology				
Salaries Regular	69,438	50,125	69,699	19,574
Other Compensation	0	0	0	0
Related Benefits	29,858	19,716	32,062	12,346
Total Personnel Services	99,296	69,841	101,761	31,920
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	32,271	351	-31,920
Total Operating Expenditures	0	32,271	351	-31,920
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Med-Gastroenterology Total	99,296	102,112	102,112	0

1492275

Med-Geriatrics				
Function of Instruction				
Salaries Regular	9,560	9,560	8,562	-998
Other Compensation	0	0	0	0
Related Benefits	4,111	4,111	3,938	-173
Total Personnel Services	13,671	13,671	12,500	-1,171
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	1,171	1,171
Total Operating Expenditures	0	0	1,171	1,171
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	13,671	13,671	13,671	0

Department of Med-Geriatrics				
Salaries Regular	9,560	9,560	8,562	-998
Other Compensation	0	0	0	0
Related Benefits	4,111	4,111	3,938	-173
Total Personnel Services	13,671	13,671	12,500	-1,171
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	1,171	1,171

Total Operating Expenditures	0	0	1,171	1,171
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Med-Geriatrics Total	13,671	13,671	13,671	0

1492300	Med-Hematology And Oncology			
	Function of Instruction			
Salaries Regular	94,039	74,215	89,626	15,411
Other Compensation	0	0	0	0
Related Benefits	40,437	31,912	41,228	9,316
Total Personnel Services	134,476	106,127	130,854	24,727
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	25,691	963	-24,728
Total Operating Expenditures	0	25,691	963	-24,728
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	134,476	131,818	131,817	-1

	Department of Med-Hematology And Oncology			
Salaries Regular	94,039	74,215	89,626	15,411
Other Compensation	0	0	0	0
Related Benefits	40,437	31,912	41,228	9,316
Total Personnel Services	134,476	106,127	130,854	24,727
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	25,691	963	-24,728
Total Operating Expenditures	0	25,691	963	-24,728
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repair	0	0	0	0
Department of Med-Hematology And Oncology	134,476	131,818	131,817	-1

1492350 Med-Infectious Disease

Function of Instruction				
Salaries Regular	206,251	195,490	183,812	-11,678
Other Compensation	0	0	0	0
Related Benefits	88,688	84,060	84,554	494
Total Personnel Services	294,939	279,550	268,366	-11,184
Travel	0	0	0	0
Operating Services	2,864	0	0	0
Supplies	0	18,792	5,000	-13,792
Total Operating Expenditures	2,864	18,792	5,000	-13,792
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	297,803	298,342	273,366	-24,976

Department of Med-Infectious Disease

Salaries Regular	206,251	195,490	183,812	-11,678
Other Compensation	0	0	0	0
Related Benefits	88,688	84,060	84,554	494
Total Personnel Services	294,939	279,550	268,366	-11,184
Travel	0	0	0	0
Operating Services	2,864	0	0	0
Supplies	0	18,792	5,000	-13,792
Total Operating Expenditures	2,864	18,792	5,000	-13,792
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Med-Infectious Disease Total	297,803	298,342	273,366	-24,976

1492400 Med-Nephrology

Function of Instruction				
Salaries Regular	77,284	67,990	72,934	4,944
Other Compensation	0	0	0	0
Related Benefits	32,480	31,424	33,551	2,127
Total Personnel Services	109,764	99,414	106,485	7,071
Travel	0	0	0	0

Operating Services	0	0	0	0
Supplies	0	2,071	0	-2,071
Total Operating Expenditures	0	2,071	0	-2,071
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	109,764	101,485	106,485	5,000
Department of Med-Nephrology				
Salaries Regular	77,284	67,990	72,934	4,944
Other Compensation	0	0	0	0
Related Benefits	32,480	31,424	33,551	2,127
Total Personnel Services	109,764	99,414	106,485	7,071
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	2,071	0	-2,071
Total Operating Expenditures	0	2,071	0	-2,071
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Med-Nephrology Total	109,764	101,485	106,485	5,000
1492410 Medicine - Nutrition				
Function of Instruction				
Salaries Regular	91,267	87,910	133,244	45,334
Other Compensation	0	0	0	0
Related Benefits	39,245	44,534	61,272	16,738
Total Personnel Services	130,511	132,444	194,516	62,072
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,058	1,808	750
Total Operating Expenditures	0	1,058	1,808	750
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0

Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	130,511	133,502	196,324	62,822

Department of Medicine - Nutrition

Salaries Regular	91,267	87,910	133,244	45,334
Other Compensation	0	0	0	0
Related Benefits	39,245	44,534	61,272	16,738
Total Personnel Services	130,511	132,444	194,516	62,072
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,058	1,808	750
Total Operating Expenditures	0	1,058	1,808	750
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Medicine - Nutrition Total	130,511	133,502	196,324	62,822

1492425 Med-Physical Medicine & Rehab

Function of Instruction

Salaries Regular	68,000	68,000	67,295	-705
Other Compensation	0	0	0	0
Related Benefits	29,240	30,373	30,956	583
Total Personnel Services	97,240	98,373	98,251	-122
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	122	122
Total Operating Expenditures	0	0	122	122
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	97,240	98,373	98,373	0

Department of Med-Physical Medicine & Rehab

Salaries Regular	68,000	68,000	67,295	-705
Other Compensation	0	0	0	0
Related Benefits	29,240	30,373	30,956	583
Total Personnel Services	97,240	98,373	98,251	-122

Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	122	122
Total Operating Expenditures	0	0	122	122
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Med-Physical Medicine & Rehab	97,240	98,373	98,373	0

1492450 Med-Pulmonary_Critcl Care Med

Function of Instruction				
Salaries Regular	203,137	202,222	217,580	15,358
Other Compensation	0	0	0	0
Related Benefits	87,156	86,566	100,087	13,521
Total Personnel Services	290,293	288,788	317,667	28,879
Travel	0	0	0	0
Operating Services	3,737	0	0	0
Supplies	0	1,117	5,000	3,883
Total Operating Expenditures	3,737	1,117	5,000	3,883
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	294,030	289,905	322,667	32,762

Department of Med-Pulmonary_Critcl Care Med

Salaries Regular	203,137	202,222	217,580	15,358
Other Compensation	0	0	0	0
Related Benefits	87,156	86,566	100,087	13,521
Total Personnel Services	290,293	288,788	317,667	28,879
Travel	0	0	0	0
Operating Services	3,737	0	0	0
Supplies	0	1,117	5,000	3,883
Total Operating Expenditures	3,737	1,117	5,000	3,883
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Department of Med-Pulmonary_Critcl Care Med	294,030	289,905	322,667	32,762
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1492475 Med-Rheumatology

Function of Instruction

Salaries Regular	46,539	43,903	45,467	1,564
Other Compensation	0	0	0	0
Related Benefits	20,012	22,704	20,915	-1,789
Total Personnel Services	66,551	66,607	66,382	-225

Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	225	225
Total Operating Expenditures	0	0	225	225

Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Function of Instruction Total	66,551	66,607	66,607	0
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Department of Med-Rheumatology

Salaries Regular	46,539	43,903	45,467	1,564
Other Compensation	0	0	0	0
Related Benefits	20,012	22,704	20,915	-1,789
Total Personnel Services	66,551	66,607	66,382	-225

Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	225	225
Total Operating Expenditures	0	0	225	225

Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Department of Med-Rheumatology Total	66,551	66,607	66,607	0
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1492500 Neurology

Function of Instruction

Salaries Regular	460,004	461,702	0	-461,702
Other Compensation	0	0	0	0

Related Benefits	197,783	198,531	0	-198,531
Total Personnel Services	657,787	660,233	0	-660,233
Travel	0	0	0	0
Operating Services	4,062	0	0	0
Supplies	629	0	0	0
Total Operating Expenditures	4,691	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	662,478	660,233	0	-660,233
Department of Neurology				
Salaries Regular	460,004	461,702	0	-461,702
Other Compensation	0	0	0	0
Related Benefits	197,783	198,531	0	-198,531
Total Personnel Services	657,787	660,233	0	-660,233
Travel	0	0	0	0
Operating Services	4,062	0	0	0
Supplies	629	0	0	0
Total Operating Expenditures	4,691	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Neurology Total	662,478	660,233	0	-660,233
1493000 Neurosurgery				
Function of Instruction				
Salaries Regular	398,989	393,517	0	-393,517
Other Compensation	0	0	0	0
Related Benefits	168,840	169,212	0	-169,212
Total Personnel Services	567,829	562,729	0	-562,729
Travel	0	0	0	0
Operating Services	-17	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	-17	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0

Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	567,812	562,729	0	-562,729
Function of Research				
Salaries Regular	10,920	10,920	0	-10,920
Other Compensation	0	0	0	0
Related Benefits	4,696	4,696	0	-4,696
Total Personnel Services	15,616	15,616	0	-15,616
Travel	0	0	0	0
Operating Services	17	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	17	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	15,634	15,616	0	-15,616
Department of Neurosurgery				
Salaries Regular	409,909	404,437	0	-404,437
Other Compensation	0	0	0	0
Related Benefits	173,536	173,908	0	-173,908
Total Personnel Services	583,445	578,345	0	-578,345
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Neurosurgery Total	583,445	578,345	0	-578,345
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	550,964	550,164	0	-550,164

Other Compensation	0	0	0	0
Related Benefits	236,914	236,571	0	-236,571
Total Personnel Services	787,878	786,735	0	-786,735
Travel	0	0	0	0
Operating Services	2,741	0	0	0
Supplies	3,929	9,393	0	-9,393
Total Operating Expenditures	6,671	9,393	0	-9,393
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	794,549	796,128	0	-796,128

Department of Obstetrics And Gynecology

Salaries Regular	550,964	550,164	0	-550,164
Other Compensation	0	0	0	0
Related Benefits	236,914	236,571	0	-236,571
Total Personnel Services	787,878	786,735	0	-786,735
Travel	0	0	0	0
Operating Services	2,741	0	0	0
Supplies	3,929	9,393	0	-9,393
Total Operating Expenditures	6,671	9,393	0	-9,393
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Obstetrics And Gynecology Total	794,549	796,128	0	-796,128

1494000

Ophthalmology

Function of Instruction

Salaries Regular	165,668	165,436	0	-165,436
Other Compensation	0	0	0	0
Related Benefits	71,182	71,137	0	-71,137
Total Personnel Services	236,850	236,573	0	-236,573
Travel	0	0	0	0
Operating Services	9,769	17,500	0	-17,500
Supplies	1,165	14,969	0	-14,969
Total Operating Expenditures	10,934	32,469	0	-32,469
Professional Services	46	0	0	0
Other Charges	0	0	0	0

Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	46	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	247,830	269,042	0	-269,042
Function of Research				
Salaries Regular	66,588	66,587	0	-66,587
Other Compensation	0	0	0	0
Related Benefits	28,633	28,632	0	-28,632
Total Personnel Services	95,220	95,219	0	-95,219
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	95,220	95,219	0	-95,219
Department of Ophthalmology				
Salaries Regular	232,255	232,023	0	-232,023
Other Compensation	0	0	0	0
Related Benefits	99,815	99,769	0	-99,769
Total Personnel Services	332,070	331,792	0	-331,792
Travel	0	0	0	0
Operating Services	9,769	17,500	0	-17,500
Supplies	1,165	14,969	0	-14,969
Total Operating Expenditures	10,934	32,469	0	-32,469
Professional Services	46	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	46	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Ophthalmology Total	343,050	364,261	0	-364,261
1494500	Orthopedics			
Function of Instruction				

Salaries Regular	267,033	267,274	0	-267,274
Other Compensation	0	0	0	0
Related Benefits	114,489	114,928	0	-114,928
Total Personnel Services	381,522	382,202	0	-382,202
Travel	0	1,000	0	-1,000
Operating Services	7,359	1,000	0	-1,000
Supplies	3,323	650	0	-650
Total Operating Expenditures	10,682	2,650	0	-2,650
Professional Services	46	1,000	0	-1,000
Other Charges	664	1,000	0	-1,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	710	2,000	0	-2,000
General Acquisitions	0	1,000	0	-1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	1,000	0	-1,000
Function of Instruction Total	392,914	387,852	0	-387,852

Department of Orthopedics

Salaries Regular	267,033	267,274	0	-267,274
Other Compensation	0	0	0	0
Related Benefits	114,489	114,928	0	-114,928
Total Personnel Services	381,522	382,202	0	-382,202
Travel	0	1,000	0	-1,000
Operating Services	7,359	1,000	0	-1,000
Supplies	3,323	650	0	-650
Total Operating Expenditures	10,682	2,650	0	-2,650
Professional Services	46	1,000	0	-1,000
Other Charges	664	1,000	0	-1,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	710	2,000	0	-2,000
General Acquisitions	0	1,000	0	-1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	1,000	0	-1,000
Department of Orthopedics Total	392,914	387,852	0	-387,852

1495000

Otorhinolaryngology

Function of Instruction

Salaries Regular	382,245	386,591	0	-386,591
Other Compensation	0	0	0	0
Related Benefits	164,194	166,234	0	-166,234
Total Personnel Services	546,440	552,825	0	-552,825
Travel	0	0	0	0
Operating Services	3,031	6,500	0	-6,500
Supplies	1,772	1,904	0	-1,904
Total Operating Expenditures	4,803	8,404	0	-8,404
Professional Services	0	0	0	0

Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	551,243	561,229	0	-561,229
Department of Otorhinolaryngology				
Salaries Regular	382,245	386,591	0	-386,591
Other Compensation	0	0	0	0
Related Benefits	164,194	166,234	0	-166,234
Total Personnel Services	546,440	552,825	0	-552,825
Travel	0	0	0	0
Operating Services	3,031	6,500	0	-6,500
Supplies	1,772	1,904	0	-1,904
Total Operating Expenditures	4,803	8,404	0	-8,404
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Otorhinolaryngology Total	551,243	561,229	0	-561,229
1495500 Pathology	Function of Instruction			
Salaries Regular	576,004	632,616	0	-632,616
Other Compensation	0	0	0	0
Related Benefits	247,709	272,025	0	-272,025
Total Personnel Services	823,713	904,641	0	-904,641
Travel	0	0	0	0
Operating Services	5,855	0	0	0
Supplies	9,605	0	0	0
Total Operating Expenditures	15,460	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	839,173	904,641	0	-904,641

Department of Pathology				
Salaries Regular	576,004	632,616	0	-632,616
Other Compensation	0	0	0	0
Related Benefits	247,709	272,025	0	-272,025
Total Personnel Services	823,713	904,641	0	-904,641
Travel	0	0	0	0
Operating Services	5,855	0	0	0
Supplies	9,605	0	0	0
Total Operating Expenditures	15,460	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Pathology Total	839,173	904,641	0	-904,641
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	936,878	963,604	1,033,267	69,663
Other Compensation	0	0	0	0
Related Benefits	401,529	380,994	311,331	-69,663
Total Personnel Services	1,338,408	1,344,598	1,344,598	0
Travel	0	0	0	0
Operating Services	2,558	0	0	0
Supplies	6,131	0	0	0
Total Operating Expenditures	8,689	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,347,097	1,344,598	1,344,598	0
Department of Pediatrics				
Salaries Regular	936,878	963,604	1,033,267	69,663
Other Compensation	0	0	0	0
Related Benefits	401,529	380,994	311,331	-69,663
Total Personnel Services	1,338,408	1,344,598	1,344,598	0
Travel	0	0	0	0
Operating Services	2,558	0	0	0
Supplies	6,131	0	0	0
Total Operating Expenditures	8,689	0	0	0

Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Pediatrics Total	1,347,097	1,344,598	1,344,598	0

1496500	Psychiatry				
	Function of Instruction				
Salaries Regular	564,542	578,560	0	-578,560	
Other Compensation	0	0	0	0	
Related Benefits	237,260	248,782	0	-248,782	
Total Personnel Services	801,803	827,342	0	-827,342	
Travel	0	0	0	0	
Operating Services	13,906	1,753	0	-1,753	
Supplies	0	0	0	0	
Total Operating Expenditures	13,906	1,753	0	-1,753	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Interagency Transfers	0	0	0	0	
Debt Service	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repair	0	0	0	0	
Function of Instruction Total	815,709	829,095	0	-829,095	

	Department of Psychiatry				
Salaries Regular	564,542	578,560	0	-578,560	
Other Compensation	0	0	0	0	
Related Benefits	237,260	248,782	0	-248,782	
Total Personnel Services	801,803	827,342	0	-827,342	
Travel	0	0	0	0	
Operating Services	13,906	1,753	0	-1,753	
Supplies	0	0	0	0	
Total Operating Expenditures	13,906	1,753	0	-1,753	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Interagency Transfers	0	0	0	0	
Debt Service	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repair	0	0	0	0	

Department of Psychiatry Total		815,709	829,095	0	-829,095
1497100	Radiology				
Function of Instruction					
Salaries Regular		347,890	353,366	0	-353,366
Other Compensation		0	0	0	0
Related Benefits		149,561	154,048	0	-154,048
Total Personnel Services		497,450	507,414	0	-507,414
Travel		0	0	0	0
Operating Services		4,923	0	0	0
Supplies		518	0	0	0
Total Operating Expenditures		5,441	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Interagency Transfers		0	0	0	0
Debt Service		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repair		0	0	0	0
Function of Instruction Total		502,891	507,414	0	-507,414
Department of Radiology					
Salaries Regular		347,890	353,366	0	-353,366
Other Compensation		0	0	0	0
Related Benefits		149,561	154,048	0	-154,048
Total Personnel Services		497,450	507,414	0	-507,414
Travel		0	0	0	0
Operating Services		4,923	0	0	0
Supplies		518	0	0	0
Total Operating Expenditures		5,441	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Interagency Transfers		0	0	0	0
Debt Service		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repair		0	0	0	0
Department of Radiology Total		502,891	507,414	0	-507,414
1497200	Surgery				
Function of Instruction					
Salaries Regular		1,227,536	1,272,077	0	-1,272,077
Other Compensation		0	0	0	0
Related Benefits		527,719	547,747	0	-547,747
Total Personnel Services		1,755,255	1,819,824	0	-1,819,824
Travel		0	0	0	0
Operating Services		7,564	0	0	0

Supplies	882	0	0	0
Total Operating Expenditures	8,446	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,763,701	1,819,824	0	-1,819,824
Department of Surgery				
Salaries Regular	1,227,536	1,272,077	0	-1,272,077
Other Compensation	0	0	0	0
Related Benefits	527,719	547,747	0	-547,747
Total Personnel Services	1,755,255	1,819,824	0	-1,819,824
Travel	0	0	0	0
Operating Services	7,564	0	0	0
Supplies	882	0	0	0
Total Operating Expenditures	8,446	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Surgery Total	1,763,701	1,819,824	0	-1,819,824
1497300 Urology				
Function of Instruction				
Salaries Regular	359,150	358,253	0	-358,253
Other Compensation	0	0	0	0
Related Benefits	154,434	154,049	0	-154,049
Total Personnel Services	513,584	512,302	0	-512,302
Travel	0	0	0	0
Operating Services	5,283	0	0	0
Supplies	0	10,002	0	-10,002
Total Operating Expenditures	5,283	10,002	0	-10,002
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	518,868	522,304	0	-522,304

Department of Urology

Salaries Regular	359,150	358,253	0	-358,253
Other Compensation	0	0	0	0
Related Benefits	154,434	154,049	0	-154,049
Total Personnel Services	513,584	512,302	0	-512,302
Travel	0	0	0	0
Operating Services	5,283	0	0	0
Supplies	0	10,002	0	-10,002
Total Operating Expenditures	5,283	10,002	0	-10,002
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Urology Total	518,868	522,304	0	-522,304

1497400 Center-Cancer

Function of Research

Salaries Regular	281,015	282,541	0	-282,541
Other Compensation	0	0	0	0
Related Benefits	120,627	121,493	0	-121,493
Total Personnel Services	401,642	404,034	0	-404,034
Travel	0	0	0	0
Operating Services	2,071,023	2,187,129	2,187,124	-5
Supplies	7,320	0	0	0
Total Operating Expenditures	2,078,343	2,187,129	2,187,124	-5
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	7,256	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	7,256	0	0	0
Function of Research Total	2,487,241	2,591,163	2,187,124	-404,039

Department of Center-Cancer

Salaries Regular	281,015	282,541	0	-282,541
Other Compensation	0	0	0	0
Related Benefits	120,627	121,493	0	-121,493
Total Personnel Services	401,642	404,034	0	-404,034
Travel	0	0	0	0

Operating Services	2,071,023	2,187,129	2,187,124	-5
Supplies	7,320	0	0	0
Total Operating Expenditures	2,078,343	2,187,129	2,187,124	-5
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	7,256	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	7,256	0	0	0
Department of Center-Cancer Total	2,487,241	2,591,163	2,187,124	-404,039

1497410 LCRC Genomics Facility

Function of Research				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	-10,939	0	0	0
Supplies	80,334	0	0	0
Total Operating Expenditures	69,395	0	0	0
Professional Services	0	0	0	0
Other Charges	6,938	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	6,938	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	76,333	0	0	0

Department of LCRC Genomics Facility

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	-10,939	0	0	0
Supplies	80,334	0	0	0
Total Operating Expenditures	69,395	0	0	0
Professional Services	0	0	0	0
Other Charges	6,938	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	6,938	0	0	0
General Acquisitions	0	0	0	0

Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of LCRC Genomics Facility Total	76,333	0	0	0

1497430 Histopathology_Microscopy Core

Function of Research				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	-12,222	0	0	0
Supplies	3,849	0	0	0
Total Operating Expenditures	-8,373	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	-8,373	0	0	0

Department of Histopathology_Microscopy Core

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	-12,222	0	0	0
Supplies	3,849	0	0	0
Total Operating Expenditures	-8,373	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Histopathology_Microscopy Core	-8,373	0	0	0

1497500 Center-Neuroscience

Function of Instruction				
Salaries Regular	568,126	587,763	0	-587,763
Other Compensation	74,719	54,014	54,014	0
Related Benefits	244,967	253,224	486	-252,738

Total Personnel Services	887,812	895,001	54,500	-840,501
Travel	0	0	0	0
Operating Services	7,062	0	0	0
Supplies	15,658	0	0	0
Total Operating Expenditures	22,720	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	910,532	895,001	54,500	-840,501
Function of Scholarships and Fellowships				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	33,158	64,500	64,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	33,158	64,500	64,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	33,158	64,500	64,500	0
Department of Center-Neuroscience				
Salaries Regular	568,126	587,763	0	-587,763
Other Compensation	74,719	54,014	54,014	0
Related Benefits	244,967	253,224	486	-252,738
Total Personnel Services	887,812	895,001	54,500	-840,501
Travel	0	0	0	0
Operating Services	7,062	0	0	0
Supplies	15,658	0	0	0
Total Operating Expenditures	22,720	0	0	0
Professional Services	0	0	0	0
Other Charges	33,158	64,500	64,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	33,158	64,500	64,500	0

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Center-Neuroscience Total	943,689	959,501	119,000	-840,501

1497525 Gene Therapy

Function of Instruction

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	8,324	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	8,324	0	0	0
Professional Services	46	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	46	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	8,369	0	0	0

Function of Research

Salaries Regular	96,317	85,724	36,349	-49,375
Other Compensation	47,135	0	0	0
Related Benefits	45,903	45,964	16,721	-29,243
Total Personnel Services	189,355	131,688	53,070	-78,618
Travel	0	0	0	0
Operating Services	-21,362	91,891	0	-91,891
Supplies	23,134	0	0	0
Total Operating Expenditures	1,772	91,891	0	-91,891
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	191,127	223,579	53,070	-170,509

Department of Gene Therapy

Salaries Regular	96,317	85,724	36,349	-49,375
Other Compensation	47,135	0	0	0
Related Benefits	45,903	45,964	16,721	-29,243

Total Personnel Services	189,355	131,688	53,070	-78,618
Travel	0	0	0	0
Operating Services	-13,038	91,891	0	-91,891
Supplies	23,134	0	0	0
Total Operating Expenditures	10,096	91,891	0	-91,891
Professional Services	46	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	46	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Gene Therapy Total	199,496	223,579	53,070	-170,509

1497600 M_S-Multidisciplinary

Function of Public Service				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	5,769,678	0	15,143,820	15,143,820
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	5,769,678	0	15,143,820	15,143,820
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Public Service Total	5,769,678	0	15,143,820	15,143,820

Function of Student Services

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	134,921	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0

Total Other Charges	134,921	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	134,921	0	0	0

Function of Scholarships and Fellowships

Salaries Regular	0	0	0	0
Other Compensation	164,450	0	0	0
Related Benefits	1,480	0	0	0
Total Personnel Services	165,930	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	2,462,767	2,442,473	2,432,563	-9,910
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	2,462,767	2,442,473	2,432,563	-9,910
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	2,628,697	2,442,473	2,432,563	-9,910

Department of M_S-Multidisciplinary

Salaries Regular	0	0	0	0
Other Compensation	164,450	0	0	0
Related Benefits	1,480	0	0	0
Total Personnel Services	165,930	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	8,367,366	2,442,473	17,576,383	15,133,910
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	8,367,366	2,442,473	17,576,383	15,133,910
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Multidisciplinary Total	8,533,296	2,442,473	17,576,383	15,133,910

1497700 Cardiovascular Ctr Excellence

Function of Instruction

Salaries Regular	206,063	218,065	0	-218,065
Other Compensation	0	0	0	0

Related Benefits	97,179	90,885	0	-90,885
Total Personnel Services	303,241	308,950	0	-308,950
Travel	0	0	0	0
Operating Services	29,453	12,000	0	-12,000
Supplies	25,043	47,751	0	-47,751
Total Operating Expenditures	54,496	59,751	0	-59,751
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	5,000	0	-5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	5,000	0	-5,000
Function of Instruction Total	357,737	373,701	0	-373,701
Function of Research				
Salaries Regular	0	0	138,294	138,294
Other Compensation	0	0	0	0
Related Benefits	0	0	63,614	63,614
Total Personnel Services	0	0	201,908	201,908
Travel	0	0	0	0
Operating Services	1,444	0	138,180	138,180
Supplies	106,128	107,572	0	-107,572
Total Operating Expenditures	107,573	107,572	138,180	30,608
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	107,573	107,572	340,088	232,516
Department of Cardiovascular Ctr Excellence				
Salaries Regular	206,063	218,065	138,294	-79,771
Other Compensation	0	0	0	0
Related Benefits	97,179	90,885	63,614	-27,271
Total Personnel Services	303,241	308,950	201,908	-107,042
Travel	0	0	0	0
Operating Services	30,897	12,000	138,180	126,180
Supplies	131,171	155,323	0	-155,323
Total Operating Expenditures	162,068	167,323	138,180	-29,143
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0

Total Other Charges	0	0	0	0
General Acquisitions	0	5,000	0	-5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	5,000	0	-5,000
Department of Cardiovascular Ctr Excellence	465,310	481,273	340,088	-141,185

1498236 EKLMC-Multidisciplinary

Function of Instruction				
Salaries Regular	134,822	167,898	0	-167,898
Other Compensation	0	0	0	0
Related Benefits	57,685	72,197	0	-72,197
Total Personnel Services	192,507	240,095	0	-240,095
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	192,507	240,095	0	-240,095

Department of EKLMC-Multidisciplinary

Salaries Regular	134,822	167,898	0	-167,898
Other Compensation	0	0	0	0
Related Benefits	57,685	72,197	0	-72,197
Total Personnel Services	192,507	240,095	0	-240,095
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of EKLMC-Multidisciplinary Total	192,507	240,095	0	-240,095

1498286 UMCLA-Multidisciplinary

Function of Instruction				
Salaries Regular	124,318	122,982	0	-122,982

Other Compensation	0	0	0	0
Related Benefits	53,315	54,273	0	-54,273
Total Personnel Services	177,633	177,255	0	-177,255
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	177,633	177,255	0	-177,255

Department of UMCLA-Multidisciplinary

Salaries Regular	124,318	122,982	0	-122,982
Other Compensation	0	0	0	0
Related Benefits	53,315	54,273	0	-54,273
Total Personnel Services	177,633	177,255	0	-177,255
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of UMCLA-Multidisciplinary Total	177,633	177,255	0	-177,255

College of Medicine

Salaries Regular	19,316,963	19,527,122	10,050,902	-9,476,220
Other Compensation	1,111,572	638,340	664,957	26,617
Related Benefits	8,300,294	8,531,186	4,962,074	-3,569,112
Total Personnel Services	28,728,829	28,696,648	15,677,933	-13,018,715
Travel	26,040	7,000	5,000	-2,000
Operating Services	2,423,101	3,274,335	2,483,644	-790,691
Supplies	792,753	1,055,522	475,448	-580,074
Total Operating Expenditures	3,241,893	4,336,857	2,964,092	-1,372,765
Professional Services	712,675	939,662	721,822	-217,840
Other Charges	9,339,619	7,002,246	18,123,234	11,120,988
Interagency Transfers	0	0	0	0

Debt Service	0	0	0	0
Total Other Charges	10,052,294	7,941,908	18,845,056	10,903,148
General Acquisitions	331,579	87,565	55,000	-32,565
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	331,579	87,565	55,000	-32,565
College of Medicine Total	42,354,595	41,062,978	37,542,081	-3,520,897

College of Dentistry

1220100

D_S-Administration

Function of Academic Support

Salaries Regular	738,342	778,301	489,111	-289,190
Other Compensation	1,299	0	0	0
Related Benefits	315,981	334,669	224,991	-109,678
Total Personnel Services	1,055,623	1,112,970	714,102	-398,868
Travel	356	15,098	15,098	0
Operating Services	160,896	156,088	156,088	0
Supplies	43,997	21,261	21,261	0
Total Operating Expenditures	205,249	192,447	192,447	0
Professional Services	0	5,500	5,500	0
Other Charges	99	1,000	1,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	99	6,500	6,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	1,260,972	1,311,917	913,049	-398,868

Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	111	0	0	0
Total Operating Expenditures	111	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	111	0	0	0

Department of D_S-Administration

Salaries Regular	738,342	778,301	489,111	-289,190
Other Compensation	1,299	0	0	0
Related Benefits	315,981	334,669	224,991	-109,678
Total Personnel Services	1,055,623	1,112,970	714,102	-398,868
Travel	356	15,098	15,098	0
Operating Services	160,896	156,088	156,088	0
Supplies	44,108	21,261	21,261	0
Total Operating Expenditures	205,360	192,447	192,447	0
Professional Services	0	5,500	5,500	0
Other Charges	99	1,000	1,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	99	6,500	6,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Administration Total	1,261,083	1,311,917	913,049	-398,868

1220102 D_S-Academic Affairs

Function of Academic Support				
Salaries Regular	242,949	229,977	252,326	22,349
Other Compensation	0	0	0	0
Related Benefits	104,242	98,890	116,070	17,180
Total Personnel Services	347,191	328,867	368,396	39,529
Travel	5,838	6,000	6,000	0
Operating Services	11,285	3,979	3,979	0
Supplies	1,870	2,150	2,150	0
Total Operating Expenditures	18,993	12,129	12,129	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	366,184	340,996	380,525	39,529

Department of D_S-Academic Affairs

Salaries Regular	242,949	229,977	252,326	22,349
Other Compensation	0	0	0	0
Related Benefits	104,242	98,890	116,070	17,180
Total Personnel Services	347,191	328,867	368,396	39,529
Travel	5,838	6,000	6,000	0
Operating Services	11,285	3,979	3,979	0
Supplies	1,870	2,150	2,150	0
Total Operating Expenditures	18,993	12,129	12,129	0
Professional Services	0	0	0	0

Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Academic Affairs Total	366,184	340,996	380,525	39,529

1220105 D_S-Admissions-Student

Function of Student Services				
Salaries Regular	173,758	170,965	176,094	5,129
Other Compensation	0	0	0	0
Related Benefits	73,604	73,515	81,003	7,488
Total Personnel Services	247,362	244,480	257,097	12,617
Travel	0	3,100	3,100	0
Operating Services	1,542	2,705	2,705	0
Supplies	980	557	557	0
Total Operating Expenditures	2,522	6,362	6,362	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	249,884	250,842	263,459	12,617

Department of D_S-Admissions-Student

Salaries Regular	173,758	170,965	176,094	5,129
Other Compensation	0	0	0	0
Related Benefits	73,604	73,515	81,003	7,488
Total Personnel Services	247,362	244,480	257,097	12,617
Travel	0	3,100	3,100	0
Operating Services	1,542	2,705	2,705	0
Supplies	980	557	557	0
Total Operating Expenditures	2,522	6,362	6,362	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Admissions-Student Total	249,884	250,842	263,459	12,617

1220110	D_S-Advanced Education			
Function of Student Services				
Salaries Regular	39,883	36,576	37,674	1,098
Other Compensation	0	0	0	0
Related Benefits	16,083	15,728	17,330	1,602
Total Personnel Services	55,966	52,304	55,004	2,700
Travel	0	0	0	0
Operating Services	775	2,741	2,741	0
Supplies	5,204	256	256	0
Total Operating Expenditures	5,978	2,997	2,997	0
Professional Services	0	0	0	0
Other Charges	351	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	351	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	62,295	55,301	58,001	2,700

Department of D_S-Advanced Education				
Salaries Regular	39,883	36,576	37,674	1,098
Other Compensation	0	0	0	0
Related Benefits	16,083	15,728	17,330	1,602
Total Personnel Services	55,966	52,304	55,004	2,700
Travel	0	0	0	0
Operating Services	775	2,741	2,741	0
Supplies	5,204	256	256	0
Total Operating Expenditures	5,978	2,997	2,997	0
Professional Services	0	0	0	0
Other Charges	351	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	351	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Advanced Education Total	62,295	55,301	58,001	2,700

1220115	D_S-Alumni Affairs			
Function of Institutional Support				
Salaries Regular	76,785	76,785	79,089	2,304
Other Compensation	0	0	0	0
Related Benefits	33,018	33,018	36,381	3,363
Total Personnel Services	109,803	109,803	115,470	5,667
Travel	0	0	0	0
Operating Services	425	0	0	0
Supplies	1,076	0	0	0

Total Operating Expenditures	1,501	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	111,304	109,803	115,470	5,667
Department of D_S-Alumni Affairs				
Salaries Regular	76,785	76,785	79,089	2,304
Other Compensation	0	0	0	0
Related Benefits	33,018	33,018	36,381	3,363
Total Personnel Services	109,803	109,803	115,470	5,667
Travel	0	0	0	0
Operating Services	425	0	0	0
Supplies	1,076	0	0	0
Total Operating Expenditures	1,501	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Alumni Affairs Total	111,304	109,803	115,470	5,667
1220120 D_S-Computing (Pc) Support				
Function of Academic Support				
Salaries Regular	84,956	91,598	88,993	-2,605
Other Compensation	0	0	0	0
Related Benefits	36,531	39,387	40,937	1,550
Total Personnel Services	121,487	130,985	129,930	-1,055
Travel	0	0	0	0
Operating Services	13,494	2,258	2,258	0
Supplies	11,733	4,700	4,700	0
Total Operating Expenditures	25,227	6,958	6,958	0
Professional Services	0	0	0	0
Other Charges	37,330	1,500	2,995	1,495
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	37,330	1,500	2,995	1,495
General Acquisitions	0	45,661	45,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repair	0	45,661	45,661	0
Function of Academic Support Total	184,043	185,104	185,544	440

Department of D_S-Computing (Pc) Support				
Salaries Regular	84,956	91,598	88,993	-2,605
Other Compensation	0	0	0	0
Related Benefits	36,531	39,387	40,937	1,550
Total Personnel Services	121,487	130,985	129,930	-1,055
Travel	0	0	0	0
Operating Services	13,494	2,258	2,258	0
Supplies	11,733	4,700	4,700	0
Total Operating Expenditures	25,227	6,958	6,958	0
Professional Services	0	0	0	0
Other Charges	37,330	1,500	2,995	1,495
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	37,330	1,500	2,995	1,495
General Acquisitions	0	45,661	45,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	45,661	45,661	0
Department of D_S-Computing (Pc) Support	184,043	185,104	185,544	440

1220137	D_S-Information And Publ			
Function of Academic Support				
Salaries Regular	46,573	52,500	52,500	0
Other Compensation	2,455	0	0	0
Related Benefits	20,191	22,575	24,150	1,575
Total Personnel Services	69,219	75,075	76,650	1,575
Travel	0	1,000	1,000	0
Operating Services	3,097	7,830	7,830	0
Supplies	240	1,400	1,400	0
Total Operating Expenditures	3,337	10,230	10,230	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	72,556	85,305	86,880	1,575

Department of D_S-Information And Publ				
Salaries Regular	46,573	52,500	52,500	0
Other Compensation	2,455	0	0	0
Related Benefits	20,191	22,575	24,150	1,575
Total Personnel Services	69,219	75,075	76,650	1,575
Travel	0	1,000	1,000	0
Operating Services	3,097	7,830	7,830	0

Supplies	240	1,400	1,400	0
Total Operating Expenditures	3,337	10,230	10,230	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Information And Publ Total	72,556	85,305	86,880	1,575

1220140 D_S-Minority Affairs
Function of Research

Salaries Regular	11,111	11,111	11,445	334
Other Compensation	0	0	0	0
Related Benefits	4,778	4,778	5,265	487
Total Personnel Services	15,888	15,889	16,710	821
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	15,888	15,889	16,710	821

Department of D_S-Minority Affairs

Salaries Regular	11,111	11,111	11,445	334
Other Compensation	0	0	0	0
Related Benefits	4,778	4,778	5,265	487
Total Personnel Services	15,888	15,889	16,710	821
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Minority Affairs Total	15,888	15,889	16,710	821

1220145 D_S-Student Affairs

Function of Student Services				
Salaries Regular	74,335	74,335	76,565	2,230
Other Compensation	28	0	0	0
Related Benefits	31,966	31,964	35,220	3,256
Total Personnel Services	106,328	106,299	111,785	5,486
Travel	0	1,000	1,000	0
Operating Services	2,357	8,150	8,150	0
Supplies	2,304	7,385	7,385	0
Total Operating Expenditures	4,661	16,535	16,535	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	110,989	122,834	128,320	5,486

Department of D_S-Student Affairs

Salaries Regular	74,335	74,335	76,565	2,230
Other Compensation	28	0	0	0
Related Benefits	31,966	31,964	35,220	3,256
Total Personnel Services	106,328	106,299	111,785	5,486
Travel	0	1,000	1,000	0
Operating Services	2,357	8,150	8,150	0
Supplies	2,304	7,385	7,385	0
Total Operating Expenditures	4,661	16,535	16,535	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Student Affairs Total	110,989	122,834	128,320	5,486

1221000 Dental Assisting

Function of Instruction				
Salaries Regular	1,134,254	1,135,938	1,207,757	71,819
Other Compensation	0	0	0	0
Related Benefits	467,356	595,189	555,568	-39,621
Total Personnel Services	1,601,610	1,731,127	1,763,325	32,198

Travel	0	0	0	0
Operating Services	211	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	211	0	0	0
Professional Services	223	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	223	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,602,044	1,731,127	1,763,325	32,198

Department of Dental Assisting

Salaries Regular	1,134,254	1,135,938	1,207,757	71,819
Other Compensation	0	0	0	0
Related Benefits	467,356	595,189	555,568	-39,621
Total Personnel Services	1,601,610	1,731,127	1,763,325	32,198
Travel	0	0	0	0
Operating Services	211	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	211	0	0	0
Professional Services	223	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	223	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Dental Assisting Total	1,602,044	1,731,127	1,763,325	32,198

1222000

Dental Hygiene

Function of Instruction

Salaries Regular	608,259	612,132	680,106	67,974
Other Compensation	0	0	0	0
Related Benefits	261,482	263,216	312,849	49,633
Total Personnel Services	869,740	875,348	992,955	117,607
Travel	97	2,146	2,146	0
Operating Services	3,866	6,073	6,073	0
Supplies	8,679	9,516	9,516	0
Total Operating Expenditures	12,642	17,735	17,735	0
Professional Services	93	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	93	0	0	0

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	882,476	893,083	1,010,690	117,607
Department of Dental Hygiene				
Salaries Regular	608,259	612,132	680,106	67,974
Other Compensation	0	0	0	0
Related Benefits	261,482	263,216	312,849	49,633
Total Personnel Services	869,740	875,348	992,955	117,607
Travel	97	2,146	2,146	0
Operating Services	3,866	6,073	6,073	0
Supplies	8,679	9,516	9,516	0
Total Operating Expenditures	12,642	17,735	17,735	0
Professional Services	93	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	93	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Dental Hygiene Total	882,476	893,083	1,010,690	117,607

1222500

Endodontics				
Function of Instruction				
Salaries Regular	470,589	600,454	557,848	-42,606
Other Compensation	1,887	0	0	0
Related Benefits	197,843	252,299	256,610	4,311
Total Personnel Services	670,319	852,753	814,458	-38,295
Travel	1,002	2,460	2,460	0
Operating Services	2,162	5,165	5,165	0
Supplies	30,051	1,181	13,181	12,000
Total Operating Expenditures	33,214	8,806	20,806	12,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	703,533	861,559	835,264	-26,295
Department of Endodontics				
Salaries Regular	470,589	600,454	557,848	-42,606
Other Compensation	1,887	0	0	0
Related Benefits	197,843	252,299	256,610	4,311

Total Personnel Services	670,319	852,753	814,458	-38,295
Travel	1,002	2,460	2,460	0
Operating Services	2,162	5,165	5,165	0
Supplies	30,051	1,181	13,181	12,000
Total Operating Expenditures	33,214	8,806	20,806	12,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Endodontics Total	703,533	861,559	835,264	-26,295

1223000	General Dentistry			
	Function of Instruction			
Salaries Regular	5,665	13,548	0	-13,548
Other Compensation	0	0	0	0
Related Benefits	1,839	5,826	0	-5,826
Total Personnel Services	7,504	19,374	0	-19,374
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	6,213	0	0	0
Total Operating Expenditures	6,213	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	13,717	19,374	0	-19,374

	Department of General Dentistry			
Salaries Regular	5,665	13,548	0	-13,548
Other Compensation	0	0	0	0
Related Benefits	1,839	5,826	0	-5,826
Total Personnel Services	7,504	19,374	0	-19,374
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	6,213	0	0	0
Total Operating Expenditures	6,213	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0

Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of General Dentistry Total	13,717	19,374	0	-19,374

1223500 Laboratory Services

Function of Instruction				
Salaries Regular	190,015	218,225	225,047	6,822
Other Compensation	0	0	0	0
Related Benefits	81,676	93,836	103,522	9,686
Total Personnel Services	271,692	312,061	328,569	16,508
Travel	2,278	0	0	0
Operating Services	11,006	20,000	20,000	0
Supplies	453,150	494,206	494,206	0
Total Operating Expenditures	466,434	514,206	514,206	0
Professional Services	46	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	46	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	738,171	826,267	842,775	16,508

Department of Laboratory Services

Salaries Regular	190,015	218,225	225,047	6,822
Other Compensation	0	0	0	0
Related Benefits	81,676	93,836	103,522	9,686
Total Personnel Services	271,692	312,061	328,569	16,508
Travel	2,278	0	0	0
Operating Services	11,006	20,000	20,000	0
Supplies	453,150	494,206	494,206	0
Total Operating Expenditures	466,434	514,206	514,206	0
Professional Services	46	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	46	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Laboratory Services Total	738,171	826,267	842,775	16,508

1224000 Laboratory Technology

Function of Instruction				
Salaries Regular	325,563	317,302	355,746	38,444

Other Compensation	11,537	0	0	0
Related Benefits	138,474	136,440	163,643	27,203
Total Personnel Services	475,575	453,742	519,389	65,647
Travel	9,292	2,500	2,500	0
Operating Services	908	1,481	1,481	0
Supplies	40,333	31,368	32,863	1,495
Total Operating Expenditures	50,533	35,349	36,844	1,495
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	17,152	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	17,152	0	0	0
Function of Instruction Total	543,260	489,091	556,233	67,142

Department of Laboratory Technology

Salaries Regular	325,563	317,302	355,746	38,444
Other Compensation	11,537	0	0	0
Related Benefits	138,474	136,440	163,643	27,203
Total Personnel Services	475,575	453,742	519,389	65,647
Travel	9,292	2,500	2,500	0
Operating Services	908	1,481	1,481	0
Supplies	40,333	31,368	32,863	1,495
Total Operating Expenditures	50,533	35,349	36,844	1,495
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	17,152	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	17,152	0	0	0
Department of Laboratory Technology Total	543,260	489,091	556,233	67,142

1225000

Diagnostic Sciences

Function of Instruction

Salaries Regular	926,901	1,015,523	1,051,749	36,226
Other Compensation	0	0	0	0
Related Benefits	398,311	436,674	483,804	47,130
Total Personnel Services	1,325,211	1,452,197	1,535,553	83,356
Travel	0	13,762	13,762	0
Operating Services	4,239	15,286	15,286	0
Supplies	1,568	14,917	14,917	0
Total Operating Expenditures	5,807	43,965	43,965	0
Professional Services	132	0	0	0
Other Charges	1,603	0	0	0

Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,736	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,332,754	1,496,162	1,579,518	83,356

Department of Diagnostic Sciences

Salaries Regular	926,901	1,015,523	1,051,749	36,226
Other Compensation	0	0	0	0
Related Benefits	398,311	436,674	483,804	47,130
Total Personnel Services	1,325,211	1,452,197	1,535,553	83,356
Travel	0	13,762	13,762	0
Operating Services	4,239	15,286	15,286	0
Supplies	1,568	14,917	14,917	0
Total Operating Expenditures	5,807	43,965	43,965	0
Professional Services	132	0	0	0
Other Charges	1,603	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,736	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Diagnostic Sciences Total	1,332,754	1,496,162	1,579,518	83,356

1225500

Oral Pathology

Function of Instruction

Salaries Regular	328,414	320,842	356,147	35,305
Other Compensation	1,556	0	0	0
Related Benefits	139,775	137,963	163,828	25,865
Total Personnel Services	469,746	458,805	519,975	61,170
Travel	0	987	987	0
Operating Services	939	3,767	3,767	0
Supplies	4,742	5,476	5,476	0
Total Operating Expenditures	5,681	10,230	10,230	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	475,427	469,035	530,205	61,170

Department of Oral Pathology

Salaries Regular	328,414	320,842	356,147	35,305
Other Compensation	1,556	0	0	0
Related Benefits	139,775	137,963	163,828	25,865
Total Personnel Services	469,746	458,805	519,975	61,170
Travel	0	987	987	0
Operating Services	939	3,767	3,767	0
Supplies	4,742	5,476	5,476	0
Total Operating Expenditures	5,681	10,230	10,230	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Oral Pathology Total	475,427	469,035	530,205	61,170

1226000 Oral Surgery

Function of Instruction				
Salaries Regular	89,316	98,064	92,288	-5,776
Other Compensation	0	0	0	0
Related Benefits	36,873	42,168	42,452	284
Total Personnel Services	126,189	140,232	134,740	-5,492
Travel	2,979	20,000	20,000	0
Operating Services	16,060	17,158	17,158	0
Supplies	14,425	4,603	4,603	0
Total Operating Expenditures	33,464	41,761	41,761	0
Professional Services	9	31,107	31,107	0
Other Charges	1,821	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,830	31,107	31,107	0
General Acquisitions	3,293	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	3,293	0	0	0
Function of Instruction Total	164,774	213,100	207,608	-5,492

Department of Oral Surgery

Salaries Regular	89,316	98,064	92,288	-5,776
Other Compensation	0	0	0	0
Related Benefits	36,873	42,168	42,452	284
Total Personnel Services	126,189	140,232	134,740	-5,492
Travel	2,979	20,000	20,000	0
Operating Services	16,060	17,158	17,158	0
Supplies	14,425	4,603	4,603	0
Total Operating Expenditures	33,464	41,761	41,761	0
Professional Services	9	31,107	31,107	0

Other Charges	1,821	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,830	31,107	31,107	0
General Acquisitions	3,293	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	3,293	0	0	0
Department of Oral Surgery Total	164,774	213,100	207,608	-5,492

1226500 Orthodontics

Function of Instruction

Salaries Regular	343,595	336,173	397,204	61,031
Other Compensation	0	0	0	0
Related Benefits	146,711	144,555	182,713	38,158
Total Personnel Services	490,306	480,728	579,917	99,189
Travel	0	3,120	3,120	0
Operating Services	1,555	7,781	7,781	0
Supplies	880	2,735	2,735	0
Total Operating Expenditures	2,435	13,636	13,636	0
Professional Services	132	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	132	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	492,873	494,364	593,553	99,189

Department of Orthodontics

Salaries Regular	343,595	336,173	397,204	61,031
Other Compensation	0	0	0	0
Related Benefits	146,711	144,555	182,713	38,158
Total Personnel Services	490,306	480,728	579,917	99,189
Travel	0	3,120	3,120	0
Operating Services	1,555	7,781	7,781	0
Supplies	880	2,735	2,735	0
Total Operating Expenditures	2,435	13,636	13,636	0
Professional Services	132	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	132	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Orthodontics Total	492,873	494,364	593,553	99,189

1227000 Pediatric Dentistry				
Function of Instruction				
Salaries Regular	215,277	657,241	520,918	-136,323
Other Compensation	0	0	0	0
Related Benefits	92,419	282,614	239,622	-42,992
Total Personnel Services	307,696	939,855	760,540	-179,315
Travel	6,443	0	0	0
Operating Services	5,463	22,532	22,532	0
Supplies	5,670	2,128	2,128	0
Total Operating Expenditures	17,575	24,660	24,660	0
Professional Services	57	0	0	0
Other Charges	867	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	924	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	326,195	964,515	785,200	-179,315

Department of Pediatric Dentistry				
Salaries Regular	215,277	657,241	520,918	-136,323
Other Compensation	0	0	0	0
Related Benefits	92,419	282,614	239,622	-42,992
Total Personnel Services	307,696	939,855	760,540	-179,315
Travel	6,443	0	0	0
Operating Services	5,463	22,532	22,532	0
Supplies	5,670	2,128	2,128	0
Total Operating Expenditures	17,575	24,660	24,660	0
Professional Services	57	0	0	0
Other Charges	867	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	924	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Pediatric Dentistry Total	326,195	964,515	785,200	-179,315

1227500 Periodontics				
Function of Instruction				
Salaries Regular	760,627	978,517	1,113,264	134,747
Other Compensation	0	0	0	0
Related Benefits	326,949	420,763	512,101	91,338
Total Personnel Services	1,087,576	1,399,280	1,625,365	226,085
Travel	0	2,533	2,533	0
Operating Services	4,322	7,737	7,737	0
Supplies	430	8,564	8,564	0

Total Operating Expenditures	4,753	18,834	18,834	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,092,329	1,418,114	1,644,199	226,085
Department of Periodontics				
Salaries Regular	760,627	978,517	1,113,264	134,747
Other Compensation	0	0	0	0
Related Benefits	326,949	420,763	512,101	91,338
Total Personnel Services	1,087,576	1,399,280	1,625,365	226,085
Travel	0	2,533	2,533	0
Operating Services	4,322	7,737	7,737	0
Supplies	430	8,564	8,564	0
Total Operating Expenditures	4,753	18,834	18,834	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Periodontics Total	1,092,329	1,418,114	1,644,199	226,085
1228000	Prosthodontics			
Function of Instruction				
Salaries Regular	1,114,894	877,869	999,173	121,304
Other Compensation	0	0	0	0
Related Benefits	479,340	377,484	450,209	72,725
Total Personnel Services	1,594,234	1,255,353	1,449,382	194,029
Travel	29,565	12,000	12,000	0
Operating Services	7,509	18,490	18,490	0
Supplies	8,372	17,337	17,337	0
Total Operating Expenditures	45,446	47,827	47,827	0
Professional Services	49	0	0	0
Other Charges	17	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	67	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,639,746	1,303,180	1,497,209	194,029

Department of Prosthodontics				
Salaries Regular	1,114,894	877,869	999,173	121,304
Other Compensation	0	0	0	0
Related Benefits	479,340	377,484	450,209	72,725
Total Personnel Services	1,594,234	1,255,353	1,449,382	194,029
Travel	29,565	12,000	12,000	0
Operating Services	7,509	18,490	18,490	0
Supplies	8,372	17,337	17,337	0
Total Operating Expenditures	45,446	47,827	47,827	0
Professional Services	49	0	0	0
Other Charges	17	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	67	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Prosthodontics Total	1,639,746	1,303,180	1,497,209	194,029

1228500 Comprehensive Dentistry				
Function of Instruction				
Salaries Regular	1,167,926	380,414	401,736	21,322
Other Compensation	4,281	0	0	0
Related Benefits	500,954	163,578	184,799	21,221
Total Personnel Services	1,673,161	543,992	586,535	42,543
Travel	5,759	0	0	0
Operating Services	13,914	21,459	21,459	0
Supplies	15,018	15,974	15,974	0
Total Operating Expenditures	34,690	37,433	37,433	0
Professional Services	4	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	4	0	0	0
General Acquisitions	1,317	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	1,317	0	0	0
Function of Instruction Total	1,709,172	581,425	623,968	42,543

Department of Comprehensive Dentistry				
Salaries Regular	1,167,926	380,414	401,736	21,322
Other Compensation	4,281	0	0	0
Related Benefits	500,954	163,578	184,799	21,221
Total Personnel Services	1,673,161	543,992	586,535	42,543
Travel	5,759	0	0	0
Operating Services	13,914	21,459	21,459	0

Supplies	15,018	15,974	15,974	0
Total Operating Expenditures	34,690	37,433	37,433	0
Professional Services	4	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	4	0	0	0
General Acquisitions	1,317	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	1,317	0	0	0
Department of Comprehensive Dentistry Total	1,709,172	581,425	623,968	42,543

1229000

Student Clinics

Function of Instruction

Salaries Regular	1,350,577	1,371,229	1,537,431	166,202
Other Compensation	13,399	0	0	0
Related Benefits	577,615	589,629	707,218	117,589
Total Personnel Services	1,941,591	1,960,858	2,244,649	283,791
Travel	10,200	10,000	10,000	0
Operating Services	43,082	65,000	65,000	0
Supplies	153,712	50,000	46,611	-3,389
Total Operating Expenditures	206,994	125,000	121,611	-3,389
Professional Services	22,577	0	0	0
Other Charges	152	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	22,730	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	2,171,314	2,085,858	2,366,260	280,402

Department of Student Clinics

Salaries Regular	1,350,577	1,371,229	1,537,431	166,202
Other Compensation	13,399	0	0	0
Related Benefits	577,615	589,629	707,218	117,589
Total Personnel Services	1,941,591	1,960,858	2,244,649	283,791
Travel	10,200	10,000	10,000	0
Operating Services	43,082	65,000	65,000	0
Supplies	153,712	50,000	46,611	-3,389
Total Operating Expenditures	206,994	125,000	121,611	-3,389
Professional Services	22,577	0	0	0
Other Charges	152	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	22,730	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Student Clinics Total	2,171,314	2,085,858	2,366,260	280,402

1229500 D_S-Multidisciplinary

Function of Instruction				
Salaries Regular	715,970	715,970	0	-715,970
Other Compensation	0	0	0	0
Related Benefits	307,867	307,867	0	-307,867
Total Personnel Services	1,023,837	1,023,837	0	-1,023,837
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,023,837	1,023,837	0	-1,023,837

Function of Research				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	1,409	0	0	0
Operating Services	0	1,517	1,517	0
Supplies	2,948	13,009	13,009	0
Total Operating Expenditures	4,358	14,526	14,526	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	4,358	14,526	14,526	0

Function of Student Services				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0

Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	23,400	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	23,400	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	23,400	0	0	0

Function of Scholarships and Fellowships

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	280,939	329,163	319,966	-9,197
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	280,939	329,163	319,966	-9,197
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	280,939	329,163	319,966	-9,197

Department of D_S-Multidisciplinary

Salaries Regular	715,970	715,970	0	-715,970
Other Compensation	0	0	0	0
Related Benefits	307,867	307,867	0	-307,867
Total Personnel Services	1,023,837	1,023,837	0	-1,023,837
Travel	1,409	0	0	0
Operating Services	0	1,517	1,517	0
Supplies	2,948	13,009	13,009	0
Total Operating Expenditures	4,358	14,526	14,526	0
Professional Services	0	0	0	0
Other Charges	304,339	329,163	319,966	-9,197
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	304,339	329,163	319,966	-9,197
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Multidisciplinary Total	1,332,534	1,367,526	334,492	-1,033,034

1229600 D_S-Audiovisual Services

Function of Academic Support				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	2,000	0	-2,000
Operating Services	0	13,207	13,207	0
Supplies	0	19,700	19,700	0
Total Operating Expenditures	0	34,907	32,907	-2,000
Professional Services	0	0	0	0
Other Charges	0	700	700	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	700	700	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	0	35,607	33,607	-2,000

Department of D_S-Audiovisual Services

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	2,000	0	-2,000
Operating Services	0	13,207	13,207	0
Supplies	0	19,700	19,700	0
Total Operating Expenditures	0	34,907	32,907	-2,000
Professional Services	0	0	0	0
Other Charges	0	700	700	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	700	700	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Audiovisual Services Total	0	35,607	33,607	-2,000

College of Dentistry

Salaries Regular	11,236,534	11,171,589	10,760,211	-411,378
Other Compensation	36,442	0	0	0
Related Benefits	4,791,877	4,904,625	4,940,285	35,660
Total Personnel Services	16,064,853	16,076,214	15,700,496	-375,718
Travel	75,218	97,706	95,706	-2,000

Operating Services	309,107	410,404	410,404	0
Supplies	813,703	728,423	738,529	10,106
Total Operating Expenditures	1,198,029	1,236,533	1,244,639	8,106
Professional Services	23,323	36,607	36,607	0
Other Charges	346,580	332,363	324,661	-7,702
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	369,903	368,970	361,268	-7,702
General Acquisitions	21,761	45,661	45,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	21,761	45,661	45,661	0
College of Dentistry Total	17,654,546	17,727,378	17,352,064	-375,314

College of Academic Affairs

1321100

Library-Administration

Function of Academic Support

Salaries Regular	928,386	926,848	960,055	33,207
Other Compensation	0	0	0	0
Related Benefits	399,043	398,420	441,441	43,021
Total Personnel Services	1,327,429	1,325,268	1,401,496	76,228
Travel	7,792	4,323	4,323	0
Operating Services	18,584	19,114	19,114	0
Supplies	32,794	44,197	44,197	0
Total Operating Expenditures	59,170	67,634	67,634	0
Professional Services	53	0	0	0
Other Charges	5,492	2,208	2,208	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	5,546	2,208	2,208	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	1,392,145	1,395,110	1,471,338	76,228

Department of Library-Administration

Salaries Regular	928,386	926,848	960,055	33,207
Other Compensation	0	0	0	0
Related Benefits	399,043	398,420	441,441	43,021
Total Personnel Services	1,327,429	1,325,268	1,401,496	76,228
Travel	7,792	4,323	4,323	0
Operating Services	18,584	19,114	19,114	0
Supplies	32,794	44,197	44,197	0
Total Operating Expenditures	59,170	67,634	67,634	0
Professional Services	53	0	0	0
Other Charges	5,492	2,208	2,208	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	5,546	2,208	2,208	0

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Library-Administration Total	1,392,145	1,395,110	1,471,338	76,228

1321120 Library-Books

Function of Academic Support				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	1,964,708	1,954,310	1,954,310	0
Supplies	0	0	0	0
Total Operating Expenditures	1,964,708	1,954,310	1,954,310	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	13,317	13,317
Library Acquisitions	2,919	13,317	0	-13,317
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	2,919	13,317	13,317	0
Function of Academic Support Total	1,967,627	1,967,627	1,967,627	0

Department of Library-Books

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	1,964,708	1,954,310	1,954,310	0
Supplies	0	0	0	0
Total Operating Expenditures	1,964,708	1,954,310	1,954,310	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	13,317	13,317
Library Acquisitions	2,919	13,317	0	-13,317
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	2,919	13,317	13,317	0
Department of Library-Books Total	1,967,627	1,967,627	1,967,627	0

1322200 Animal Labs-Downtown Campus

Function of Academic Support				
Salaries Regular	724,687	749,960	955,043	205,083
Other Compensation	24,532	40,206	28,850	-11,356

Related Benefits	254,358	283,438	374,179	90,741
Total Personnel Services	1,003,577	1,073,604	1,358,072	284,468
Travel	0	0	0	0
Operating Services	-775,037	-556,000	-551,485	4,515
Supplies	382,032	156,165	0	-156,165
Total Operating Expenditures	-393,004	-399,835	-551,485	-151,650
Professional Services	449	0	0	0
Other Charges	2,838	4,000	4,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	3,286	4,000	4,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	613,859	677,769	810,587	132,818

Department of Animal Labs-Downtown Campus

Salaries Regular	724,687	749,960	955,043	205,083
Other Compensation	24,532	40,206	28,850	-11,356
Related Benefits	254,358	283,438	374,179	90,741
Total Personnel Services	1,003,577	1,073,604	1,358,072	284,468
Travel	0	0	0	0
Operating Services	-775,037	-556,000	-551,485	4,515
Supplies	382,032	156,165	0	-156,165
Total Operating Expenditures	-393,004	-399,835	-551,485	-151,650
Professional Services	449	0	0	0
Other Charges	2,838	4,000	4,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	3,286	4,000	4,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Animal Labs-Downtown Campus	613,859	677,769	810,587	132,818

1352000

Financial Aid Administration

Function of Student Services

Salaries Regular	320,275	332,700	352,733	20,033
Other Compensation	0	0	0	0
Related Benefits	137,005	143,021	161,291	18,270
Total Personnel Services	457,280	475,721	514,024	38,303
Travel	0	2,711	2,711	0
Operating Services	6,574	4,704	4,704	0
Supplies	546	1,540	1,540	0
Total Operating Expenditures	7,121	8,955	8,955	0
Professional Services	0	0	0	0
Other Charges	736	1,200	1,200	0
Interagency Transfers	0	0	0	0

Debt Service	0	0	0	0
Total Other Charges	736	1,200	1,200	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	465,136	485,876	524,179	38,303

Department of Financial Aid Administration

Salaries Regular	320,275	332,700	352,733	20,033
Other Compensation	0	0	0	0
Related Benefits	137,005	143,021	161,291	18,270
Total Personnel Services	457,280	475,721	514,024	38,303
Travel	0	2,711	2,711	0
Operating Services	6,574	4,704	4,704	0
Supplies	546	1,540	1,540	0
Total Operating Expenditures	7,121	8,955	8,955	0
Professional Services	0	0	0	0
Other Charges	736	1,200	1,200	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	736	1,200	1,200	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Financial Aid Administration	465,136	485,876	524,179	38,303

1354000

Registrar

Function of Student Services

Salaries Regular	245,742	313,786	326,561	12,775
Other Compensation	366	13,500	12,400	-1,100
Related Benefits	105,219	134,350	149,646	15,296
Total Personnel Services	351,327	461,636	488,607	26,971
Travel	676	3,794	3,794	0
Operating Services	9,643	14,983	14,983	0
Supplies	15,629	29,419	29,419	0
Total Operating Expenditures	25,947	48,196	48,196	0
Professional Services	49	0	0	0
Other Charges	22,720	1,497	1,497	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	22,769	1,497	1,497	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	400,044	511,329	538,300	26,971

Department of Registrar

Salaries Regular	245,742	313,786	326,561	12,775
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Other Compensation	366	13,500	12,400	-1,100
Related Benefits	105,219	134,350	149,646	15,296
Total Personnel Services	351,327	461,636	488,607	26,971
Travel	676	3,794	3,794	0
Operating Services	9,643	14,983	14,983	0
Supplies	15,629	29,419	29,419	0
Total Operating Expenditures	25,947	48,196	48,196	0
Professional Services	49	0	0	0
Other Charges	22,720	1,497	1,497	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	22,769	1,497	1,497	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Registrar Total	400,044	511,329	538,300	26,971

1622000 Vice Chancellor Academic Affai

Function of Institutional Support				
Salaries Regular	511,762	509,742	520,798	11,056
Other Compensation	0	0	0	0
Related Benefits	220,058	219,189	239,567	20,378
Total Personnel Services	731,819	728,931	760,365	31,434
Travel	10,534	1,220	1,220	0
Operating Services	9,120	318	318	0
Supplies	4,843	1,222	1,222	0
Total Operating Expenditures	24,497	2,760	2,760	0
Professional Services	6,500	0	0	0
Other Charges	6,455	428	428	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	12,955	428	428	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	769,271	732,119	763,553	31,434

Department of Vice Chancellor Academic Affai

Salaries Regular	511,762	509,742	520,798	11,056
Other Compensation	0	0	0	0
Related Benefits	220,058	219,189	239,567	20,378
Total Personnel Services	731,819	728,931	760,365	31,434
Travel	10,534	1,220	1,220	0
Operating Services	9,120	318	318	0
Supplies	4,843	1,222	1,222	0
Total Operating Expenditures	24,497	2,760	2,760	0
Professional Services	6,500	0	0	0
Other Charges	6,455	428	428	0

Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	12,955	428	428	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Vice Chancellor Academic Affai	769,271	732,119	763,553	31,434

1622100 Vcaa-Governmental Programs

Function of Institutional Support				
Salaries Regular	47,045	46,076	52,254	6,178
Other Compensation	0	0	0	0
Related Benefits	20,216	19,813	24,014	4,201
Total Personnel Services	67,261	65,889	76,268	10,379
Travel	1,653	1,573	1,573	0
Operating Services	5,571	9,644	9,644	0
Supplies	928	1,018	1,018	0
Total Operating Expenditures	8,152	12,235	12,235	0
Professional Services	0	0	0	0
Other Charges	2,294	2,000	2,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	2,294	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	77,706	80,124	90,503	10,379

Department of Vcaa-Governmental Programs

Salaries Regular	47,045	46,076	52,254	6,178
Other Compensation	0	0	0	0
Related Benefits	20,216	19,813	24,014	4,201
Total Personnel Services	67,261	65,889	76,268	10,379
Travel	1,653	1,573	1,573	0
Operating Services	5,571	9,644	9,644	0
Supplies	928	1,018	1,018	0
Total Operating Expenditures	8,152	12,235	12,235	0
Professional Services	0	0	0	0
Other Charges	2,294	2,000	2,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	2,294	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Vcaa-Governmental Programs	77,706	80,124	90,503	10,379

1622300 Vcaa-Institutional Review Brd

Function of Institutional Support				
Salaries Regular	72,475	117,000	173,324	56,324
Other Compensation	0	0	0	0
Related Benefits	31,164	50,310	79,729	29,419
Total Personnel Services	103,639	167,310	253,053	85,743
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	103,639	167,310	253,053	85,743

Department of Vcaa-Institutional Review Brd				
Salaries Regular	72,475	117,000	173,324	56,324
Other Compensation	0	0	0	0
Related Benefits	31,164	50,310	79,729	29,419
Total Personnel Services	103,639	167,310	253,053	85,743
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Vcaa-Institutional Review Brd	103,639	167,310	253,053	85,743

1622500 VCAA-Campus Assistance				
Function of Institutional Support				
Salaries Regular	96,653	96,653	97,902	1,249
Other Compensation	0	0	0	0
Related Benefits	41,561	41,561	45,035	3,474
Total Personnel Services	138,213	138,214	142,937	4,723
Travel	1,060	3,815	3,815	0
Operating Services	8,832	6,643	6,643	0
Supplies	9,345	5,960	5,960	0
Total Operating Expenditures	19,237	16,418	16,418	0

Professional Services	0	0	0	0
Other Charges	372	1,000	1,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	372	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	157,823	155,632	160,355	4,723

Department of VCAA-Campus Assistance

Salaries Regular	96,653	96,653	97,902	1,249
Other Compensation	0	0	0	0
Related Benefits	41,561	41,561	45,035	3,474
Total Personnel Services	138,213	138,214	142,937	4,723
Travel	1,060	3,815	3,815	0
Operating Services	8,832	6,643	6,643	0
Supplies	9,345	5,960	5,960	0
Total Operating Expenditures	19,237	16,418	16,418	0
Professional Services	0	0	0	0
Other Charges	372	1,000	1,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	372	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of VCAA-Campus Assistance Total	157,823	155,632	160,355	4,723

1672500

Commencements

Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	15,903	15,584	15,584	0
Supplies	-16,588	34,484	34,484	0
Total Operating Expenditures	-684	50,068	50,068	0
Professional Services	0	2,750	2,750	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	2,750	2,750	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Function of Institutional Support Total		-684	52,818	52,818	0
Department of Commencements					
Salaries Regular		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personnel Services		0	0	0	0
Travel		0	0	0	0
Operating Services		15,903	15,584	15,584	0
Supplies		-16,588	34,484	34,484	0
Total Operating Expenditures		-684	50,068	50,068	0
Professional Services		0	2,750	2,750	0
Other Charges		0	0	0	0
Interagency Transfers		0	0	0	0
Debt Service		0	0	0	0
Total Other Charges		0	2,750	2,750	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repair		0	0	0	0
Department of Commencements Total		-684	52,818	52,818	0
College of Academic Affairs					
Salaries Regular		2,947,024	3,092,765	3,438,670	345,905
Other Compensation		24,898	53,706	41,250	-12,456
Related Benefits		1,208,624	1,290,102	1,514,902	224,800
Total Personnel Services		4,180,545	4,436,573	4,994,822	558,249
Travel		21,715	17,436	17,436	0
Operating Services		1,263,899	1,469,300	1,473,815	4,515
Supplies		429,530	274,005	117,840	-156,165
Total Operating Expenditures		1,715,143	1,760,741	1,609,091	-151,650
Professional Services		7,052	2,750	2,750	0
Other Charges		40,907	12,333	12,333	0
Interagency Transfers		0	0	0	0
Debt Service		0	0	0	0
Total Other Charges		47,959	15,083	15,083	0
General Acquisitions		0	0	13,317	13,317
Library Acquisitions		2,919	13,317	0	-13,317
Major Repairs		0	0	0	0
Total Acquisitions and Major Repair		2,919	13,317	13,317	0
College of Academic Affairs Total		5,946,567	6,225,714	6,632,313	406,599
College of Administration & Finance					
1324000	Information Technology-Academi				
Function of Academic Support					
Salaries Regular		1,160,216	1,241,745	1,234,785	-6,960
Other Compensation		0	0	0	0
Related Benefits		498,893	533,950	568,001	34,051
Total Personnel Services		1,659,109	1,775,695	1,802,786	27,091
Travel		0	0	0	0
Operating Services		0	0	0	0

Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	1,659,109	1,775,695	1,802,786	27,091
Function of Institutional Support				
Salaries Regular	13,351	13,351	0	-13,351
Other Compensation	0	0	0	0
Related Benefits	5,741	5,741	0	-5,741
Total Personnel Services	19,092	19,092	0	-19,092
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	19,092	19,092	0	-19,092
Department of Information Technology-Academi				
Salaries Regular	1,173,567	1,255,096	1,234,785	-20,311
Other Compensation	0	0	0	0
Related Benefits	504,634	539,691	568,001	28,310
Total Personnel Services	1,678,201	1,794,787	1,802,786	7,999
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repair	0	0	0	0
Department of Information Technology-	1,678,201	1,794,787	1,802,786	7,999

1625000 Vice Chancellor Administration

Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	22,057	41,408	13,083	-28,325
Debt Service	0	0	0	0
Total Other Charges	22,057	41,408	13,083	-28,325
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	22,057	41,408	13,083	-28,325

Department of Vice Chancellor Administration

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	22,057	41,408	13,083	-28,325
Debt Service	0	0	0	0
Total Other Charges	22,057	41,408	13,083	-28,325
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Vice Chancellor Administration	22,057	41,408	13,083	-28,325

1651000 Accounting Services

Function of Institutional Support

Salaries Regular	596,952	706,293	684,793	-21,500
Other Compensation	0	0	0	0
Related Benefits	256,150	303,379	313,533	10,154
Total Personnel Services	853,102	1,009,672	998,326	-11,346
Travel	0	8,923	8,923	0

Operating Services	42,742	30,511	30,511	0
Supplies	9,832	12,290	12,290	0
Total Operating Expenditures	52,574	51,724	51,724	0
Professional Services	48	0	0	0
Other Charges	2,944	2,000	2,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	2,991	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	908,667	1,063,396	1,052,050	-11,346

Department of Accounting Services

Salaries Regular	596,952	706,293	684,793	-21,500
Other Compensation	0	0	0	0
Related Benefits	256,150	303,379	313,533	10,154
Total Personnel Services	853,102	1,009,672	998,326	-11,346
Travel	0	8,923	8,923	0
Operating Services	42,742	30,511	30,511	0
Supplies	9,832	12,290	12,290	0
Total Operating Expenditures	52,574	51,724	51,724	0
Professional Services	48	0	0	0
Other Charges	2,944	2,000	2,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	2,991	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Accounting Services Total	908,667	1,063,396	1,052,050	-11,346

1661000

Campus Mail

Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	3,494	45,152	0	-45,152
Supplies	0	0	0	0
Total Operating Expenditures	3,494	45,152	0	-45,152
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0

Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	3,494	45,152	0	-45,152

Department of Campus Mail

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	3,494	45,152	0	-45,152
Supplies	0	0	0	0
Total Operating Expenditures	3,494	45,152	0	-45,152
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Campus Mail Total	3,494	45,152	0	-45,152

1663000

Purchasing

Function of Institutional Support

Salaries Regular	954,023	1,002,599	730,639	-271,960
Other Compensation	0	0	0	0
Related Benefits	407,016	430,888	331,034	-99,854
Total Personnel Services	1,361,039	1,433,487	1,061,673	-371,814
Travel	169	2,500	2,500	0
Operating Services	-16,408	-21,205	-21,205	0
Supplies	120,541	86,710	86,710	0
Total Operating Expenditures	104,302	68,005	68,005	0
Professional Services	46	0	0	0
Other Charges	185,631	160,500	160,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	185,677	160,500	160,500	0
General Acquisitions	0	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	4,500	4,500	0
Function of Institutional Support Total	1,651,018	1,666,492	1,294,678	-371,814

Department of Purchasing

Salaries Regular	954,023	1,002,599	730,639	-271,960
Other Compensation	0	0	0	0
Related Benefits	407,016	430,888	331,034	-99,854
Total Personnel Services	1,361,039	1,433,487	1,061,673	-371,814

Travel	169	2,500	2,500	0
Operating Services	-16,408	-21,205	-21,205	0
Supplies	120,541	86,710	86,710	0
Total Operating Expenditures	104,302	68,005	68,005	0
Professional Services	46	0	0	0
Other Charges	185,631	160,500	160,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	185,677	160,500	160,500	0
General Acquisitions	0	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	4,500	4,500	0
Department of Purchasing Total	1,651,018	1,666,492	1,294,678	-371,814

1673000 Information Technology-Admin

Function of Institutional Support

Salaries Regular	2,570,643	2,829,564	2,711,341	-118,223
Other Compensation	0	0	0	0
Related Benefits	1,105,376	1,216,712	1,247,217	30,505
Total Personnel Services	3,676,019	4,046,276	3,958,558	-87,718
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	3,676,019	4,046,276	3,958,558	-87,718

Department of Information Technology-Admin

Salaries Regular	2,570,643	2,829,564	2,711,341	-118,223
Other Compensation	0	0	0	0
Related Benefits	1,105,376	1,216,712	1,247,217	30,505
Total Personnel Services	3,676,019	4,046,276	3,958,558	-87,718
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Department of Information Technology-Admin	3,676,019	4,046,276	3,958,558	-87,718
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1673200 Peoplesoft Admin Support Org

Function of Institutional Support

Salaries Regular	1,900,797	2,073,329	2,073,320	-9
Other Compensation	0	0	0	0
Related Benefits	817,343	891,531	953,725	62,194
Total Personnel Services	2,718,140	2,964,860	3,027,045	62,185

Travel	0	12,253	10,000	-2,253
Operating Services	-2,612,877	-1,554,400	-1,814,639	-260,239
Supplies	0	57,747	10,000	-47,747
Total Operating Expenditures	-2,612,877	-1,484,400	-1,794,639	-310,239

Professional Services	0	0	0	0
Other Charges	0	992,014	1,278,499	286,485
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	992,014	1,278,499	286,485

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Function of Institutional Support Total	105,263	2,472,474	2,510,905	38,431
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Department of Peoplesoft Admin Support Org

Salaries Regular	1,900,797	2,073,329	2,073,320	-9
Other Compensation	0	0	0	0
Related Benefits	817,343	891,531	953,725	62,194
Total Personnel Services	2,718,140	2,964,860	3,027,045	62,185

Travel	0	12,253	10,000	-2,253
Operating Services	-2,612,877	-1,554,400	-1,814,639	-260,239
Supplies	0	57,747	10,000	-47,747
Total Operating Expenditures	-2,612,877	-1,484,400	-1,794,639	-310,239

Professional Services	0	0	0	0
Other Charges	0	992,014	1,278,499	286,485
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	992,014	1,278,499	286,485

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Department of Peoplesoft Admin Support Org	105,263	2,472,474	2,510,905	38,431
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1674000 Human Resource Management

Function of Institutional Support

Salaries Regular	374,446	437,095	443,755	6,660
Other Compensation	0	0	0	0

Related Benefits	159,544	187,587	202,609	15,022
Total Personnel Services	533,990	624,682	646,364	21,682
Travel	0	0	0	0
Operating Services	15,760	48,371	48,371	0
Supplies	907	1,623	1,623	0
Total Operating Expenditures	16,667	49,994	49,994	0
Professional Services	0	0	0	0
Other Charges	67,245	43,000	0	-43,000
Interagency Transfers	97,710	100,176	100,558	382
Debt Service	0	0	0	0
Total Other Charges	164,955	143,176	100,558	-42,618
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	715,612	817,852	796,916	-20,936

Department of Human Resource Management

Salaries Regular	374,446	437,095	443,755	6,660
Other Compensation	0	0	0	0
Related Benefits	159,544	187,587	202,609	15,022
Total Personnel Services	533,990	624,682	646,364	21,682
Travel	0	0	0	0
Operating Services	15,760	48,371	48,371	0
Supplies	907	1,623	1,623	0
Total Operating Expenditures	16,667	49,994	49,994	0
Professional Services	0	0	0	0
Other Charges	67,245	43,000	0	-43,000
Interagency Transfers	97,710	100,176	100,558	382
Debt Service	0	0	0	0
Total Other Charges	164,955	143,176	100,558	-42,618
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Human Resource Management	715,612	817,852	796,916	-20,936

1676600

Miscellaneous Expense

Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	80,654	87,500	87,500	0
Supplies	0	0	0	0
Total Operating Expenditures	80,654	87,500	87,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0

Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	80,654	87,500	87,500	0

Department of Miscellaneous Expense

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	80,654	87,500	87,500	0
Supplies	0	0	0	0
Total Operating Expenditures	80,654	87,500	87,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Miscellaneous Expense Total	80,654	87,500	87,500	0

1678000 Environmental Health And Safet

Function of Institutional Support

Salaries Regular	256,883	237,262	364,524	127,262
Other Compensation	0	0	0	0
Related Benefits	113,868	91,613	165,128	73,515
Total Personnel Services	370,751	328,875	529,652	200,777
Travel	323	0	0	0
Operating Services	13,628	265,358	265,358	0
Supplies	211,061	21,263	21,263	0
Total Operating Expenditures	225,012	286,621	286,621	0
Professional Services	129,127	0	0	0
Other Charges	25,011	13,379	13,379	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	154,138	13,379	13,379	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	749,901	628,875	829,652	200,777

Department of Environmental Health And Safet

Salaries Regular	256,883	237,262	364,524	127,262
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Other Compensation	0	0	0	0
Related Benefits	113,868	91,613	165,128	73,515
Total Personnel Services	370,751	328,875	529,652	200,777
Travel	323	0	0	0
Operating Services	13,628	265,358	265,358	0
Supplies	211,061	21,263	21,263	0
Total Operating Expenditures	225,012	286,621	286,621	0
Professional Services	129,127	0	0	0
Other Charges	25,011	13,379	13,379	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	154,138	13,379	13,379	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Environmental Health And Safet	749,901	628,875	829,652	200,777

1679100 Telecommunications

Function of Institutional Support				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	-38,555	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	-38,555	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	-38,555	0	0	0

Department of Telecommunications

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	-38,555	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	-38,555	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0

Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Telecommunications Total	-38,555	0	0	0

1691000 PROPERTY & FACILITIES ADMIN

Function of Operation and Maintenance				
Salaries Regular	410,496	410,261	422,724	12,463
Other Compensation	0	0	0	0
Related Benefits	176,242	176,236	194,166	17,930
Total Personnel Services	586,739	586,497	616,890	30,393
Travel	183	0	0	0
Operating Services	35,114	31,771	31,771	0
Supplies	172,036	12,663	12,663	0
Total Operating Expenditures	207,332	44,434	44,434	0
Professional Services	407	85,285	85,285	0
Other Charges	21,054	17,888	17,888	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	21,461	103,173	103,173	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Operation and Maintenance Total	815,532	734,104	764,497	30,393

Department of PROPERTY & FACILITIES ADMIN

Salaries Regular	410,496	410,261	422,724	12,463
Other Compensation	0	0	0	0
Related Benefits	176,242	176,236	194,166	17,930
Total Personnel Services	586,739	586,497	616,890	30,393
Travel	183	0	0	0
Operating Services	35,114	31,771	31,771	0
Supplies	172,036	12,663	12,663	0
Total Operating Expenditures	207,332	44,434	44,434	0
Professional Services	407	85,285	85,285	0
Other Charges	21,054	17,888	17,888	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	21,461	103,173	103,173	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of PROPERTY & FACILITIES ADMIN	815,532	734,104	764,497	30,393

1692000 Buildings And Operations

Function of Operation and Maintenance				
Salaries Regular	2,031,918	2,184,354	2,217,536	33,182
Other Compensation	0	0	0	0
Related Benefits	799,246	843,361	930,734	87,373
Total Personnel Services	2,831,163	3,027,715	3,148,270	120,555
Travel	0	0	0	0
Operating Services	1,645,212	2,445,020	2,445,020	0
Supplies	1,529,223	1,338,530	1,338,530	0
Total Operating Expenditures	3,174,435	3,783,550	3,783,550	0
Professional Services	135	0	0	0
Other Charges	14,865	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	14,999	0	0	0
General Acquisitions	49,650	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	-422,127	0	0	0
Total Acquisitions and Major Repair	-372,477	0	0	0
Function of Operation and Maintenance Total	5,648,120	6,811,265	6,931,820	120,555

Department of Buildings And Operations				
Salaries Regular	2,031,918	2,184,354	2,217,536	33,182
Other Compensation	0	0	0	0
Related Benefits	799,246	843,361	930,734	87,373
Total Personnel Services	2,831,163	3,027,715	3,148,270	120,555
Travel	0	0	0	0
Operating Services	1,645,212	2,445,020	2,445,020	0
Supplies	1,529,223	1,338,530	1,338,530	0
Total Operating Expenditures	3,174,435	3,783,550	3,783,550	0
Professional Services	135	0	0	0
Other Charges	14,865	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	14,999	0	0	0
General Acquisitions	49,650	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	-422,127	0	0	0
Total Acquisitions and Major Repair	-372,477	0	0	0
Department of Buildings And Operations Total	5,648,120	6,811,265	6,931,820	120,555

1693000 BUILDING SERVICES				
Function of Operation and Maintenance				
Salaries Regular	2,164,461	2,455,949	2,421,928	-34,021
Other Compensation	0	0	0	0
Related Benefits	863,040	932,458	1,009,207	76,749
Total Personnel Services	3,027,502	3,388,407	3,431,135	42,728
Travel	0	0	0	0
Operating Services	1,045,764	423,253	423,253	0
Supplies	405,402	364,056	364,056	0
Total Operating Expenditures	1,451,166	787,309	787,309	0

Professional Services	315	0	0	0
Other Charges	84	443	443	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	399	443	443	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Operation and Maintenance Total	4,479,067	4,176,159	4,218,887	42,728

Department of BUILDING SERVICES

Salaries Regular	2,164,461	2,455,949	2,421,928	-34,021
Other Compensation	0	0	0	0
Related Benefits	863,040	932,458	1,009,207	76,749
Total Personnel Services	3,027,502	3,388,407	3,431,135	42,728
Travel	0	0	0	0
Operating Services	1,045,764	423,253	423,253	0
Supplies	405,402	364,056	364,056	0
Total Operating Expenditures	1,451,166	787,309	787,309	0
Professional Services	315	0	0	0
Other Charges	84	443	443	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	399	443	443	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of BUILDING SERVICES Total	4,479,067	4,176,159	4,218,887	42,728

1693500 FACILITIES MAINTEN-LOCKSMITH

Function of Operation and Maintenance

Salaries Regular	97,408	108,059	110,884	2,825
Other Compensation	0	0	0	0
Related Benefits	40,529	39,155	44,567	5,412
Total Personnel Services	137,937	147,214	155,451	8,237
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	10,409	10,409	0
Total Operating Expenditures	0	11,409	11,409	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

Function of Operation and Maintenance Total		137,937	158,623	166,860	8,237
Department of FACILITIES MAINTEN-LOCKSMITH					
Salaries Regular		97,408	108,059	110,884	2,825
Other Compensation		0	0	0	0
Related Benefits		40,529	39,155	44,567	5,412
Total Personnel Services		137,937	147,214	155,451	8,237
Travel		0	0	0	0
Operating Services		0	1,000	1,000	0
Supplies		0	10,409	10,409	0
Total Operating Expenditures		0	11,409	11,409	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Interagency Transfers		0	0	0	0
Debt Service		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repair		0	0	0	0
Department of FACILITIES MAINTEN-LOCKSMITH		137,937	158,623	166,860	8,237
1695000	Utilities				
Function of Operation and Maintenance					
Salaries Regular		1,036,110	1,119,842	1,166,871	47,029
Other Compensation		0	0	0	0
Related Benefits		341,655	388,867	405,201	16,334
Total Personnel Services		1,377,766	1,508,709	1,572,072	63,363
Travel		0	0	0	0
Operating Services		9,128,564	10,612,862	12,737,135	2,124,273
Supplies		124,490	512,000	512,000	0
Total Operating Expenditures		9,253,054	11,124,862	13,249,135	2,124,273
Professional Services		45	0	0	0
Other Charges		11,450	5,000	5,000	0
Interagency Transfers		0	0	0	0
Debt Service		0	0	0	0
Total Other Charges		11,495	5,000	5,000	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repair		0	0	0	0
Function of Operation and Maintenance Total		10,642,315	12,638,571	14,826,207	2,187,636
Department of Utilities					
Salaries Regular		1,036,110	1,119,842	1,166,871	47,029
Other Compensation		0	0	0	0
Related Benefits		341,655	388,867	405,201	16,334
Total Personnel Services		1,377,766	1,508,709	1,572,072	63,363
Travel		0	0	0	0
Operating Services		9,128,564	10,612,862	12,737,135	2,124,273
Supplies		124,490	512,000	512,000	0

Total Operating Expenditures	9,253,054	11,124,862	13,249,135	2,124,273
Professional Services	45	0	0	0
Other Charges	11,450	5,000	5,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	11,495	5,000	5,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Utilities Total	10,642,315	12,638,571	14,826,207	2,187,636
College of Administration & Finance				
Salaries Regular	13,567,706	14,819,703	14,583,100	-236,603
Other Compensation	0	0	0	0
Related Benefits	5,584,644	6,041,478	6,365,122	323,644
Total Personnel Services	19,152,349	20,861,181	20,948,222	87,041
Travel	675	23,676	21,423	-2,253
Operating Services	9,343,093	12,415,193	14,234,075	1,818,882
Supplies	2,573,492	2,417,291	2,369,544	-47,747
Total Operating Expenditures	11,917,259	14,856,160	16,625,042	1,768,882
Professional Services	130,122	85,285	85,285	0
Other Charges	328,283	1,234,224	1,477,709	243,485
Interagency Transfers	119,767	141,584	113,641	-27,943
Debt Service	0	0	0	0
Total Other Charges	578,172	1,461,093	1,676,635	215,542
General Acquisitions	49,650	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	-422,127	0	0	0
Total Acquisitions and Major Repair	-372,477	4,500	4,500	0
College of Administration & Finance Total	31,275,304	37,182,934	39,254,399	2,071,465
College of Graduate School				
1370100	G_S-Dean-Administration			
Function of Academic Support				
Salaries Regular	47,334	47,333	57,779	10,446
Other Compensation	0	0	0	0
Related Benefits	20,354	20,353	26,578	6,225
Total Personnel Services	67,688	67,686	84,357	16,671
Travel	0	0	0	0
Operating Services	15	3,631	3,631	0
Supplies	0	220	220	0
Total Operating Expenditures	15	3,851	3,851	0
Professional Services	0	0	0	0
Other Charges	354	168,941	168,941	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	354	168,941	168,941	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	68,057	240,478	257,149	16,671

Department of G_S-Dean-Administration

Salaries Regular	47,334	47,333	57,779	10,446
Other Compensation	0	0	0	0
Related Benefits	20,354	20,353	26,578	6,225
Total Personnel Services	67,688	67,686	84,357	16,671
Travel	0	0	0	0
Operating Services	15	3,631	3,631	0
Supplies	0	220	220	0
Total Operating Expenditures	15	3,851	3,851	0
Professional Services	0	0	0	0
Other Charges	354	168,941	168,941	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	354	168,941	168,941	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of G_S-Dean-Administration Total	68,057	240,478	257,149	16,671

1370950

G_S-Multidisciplinary

Function of Instruction

Salaries Regular	0	0	0	0
Other Compensation	34,383	91,333	80,000	-11,333
Related Benefits	309	822	480	-342
Total Personnel Services	34,693	92,155	80,480	-11,675
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	194	0	0	0
Other Charges	2,885	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	3,079	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	37,771	92,155	80,480	-11,675

Function of Student Services

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0

Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	13,010	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	13,010	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	13,010	0	0	0
Function of Scholarships and Fellowships				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	21,730	57,295	45,361	-11,934
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	21,730	57,295	45,361	-11,934
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	21,730	57,295	45,361	-11,934
Department of G_S-Multidisciplinary				
Salaries Regular	0	0	0	0
Other Compensation	34,383	91,333	80,000	-11,333
Related Benefits	309	822	480	-342
Total Personnel Services	34,693	92,155	80,480	-11,675
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	194	0	0	0
Other Charges	37,626	57,295	45,361	-11,934
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	37,820	57,295	45,361	-11,934
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of G_S-Multidisciplinary Total	72,512	149,450	125,841	-23,609

College of Graduate School

Salaries Regular	47,334	47,333	57,779	10,446
Other Compensation	34,383	91,333	80,000	-11,333
Related Benefits	20,663	21,175	27,058	5,883
Total Personnel Services	102,381	159,841	164,837	4,996
Travel	0	0	0	0
Operating Services	15	3,631	3,631	0
Supplies	0	220	220	0
Total Operating Expenditures	15	3,851	3,851	0
Professional Services	194	0	0	0
Other Charges	37,979	226,236	214,302	-11,934
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	38,173	226,236	214,302	-11,934
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
College of Graduate School Total	140,569	389,928	382,990	-6,938

College of Nursing

1550100

N_S-Administration

Function of Academic Support

Salaries Regular	954,793	1,094,470	1,184,201	89,731
Other Compensation	0	10,000	10,000	0
Related Benefits	407,394	474,922	549,332	74,410
Total Personnel Services	1,362,187	1,579,392	1,743,533	164,141
Travel	38,827	24,000	15,000	-9,000
Operating Services	112,779	116,366	121,500	5,134
Supplies	131,420	32,000	51,000	19,000
Total Operating Expenditures	283,026	172,366	187,500	15,134
Professional Services	-767	20,000	50,000	30,000
Other Charges	25,135	13,000	21,000	8,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	24,368	33,000	71,000	38,000
General Acquisitions	0	150,000	50,000	-100,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	150,000	50,000	-100,000
Function of Academic Support Total	1,669,581	1,934,758	2,052,033	117,275

Department of N_S-Administration

Salaries Regular	954,793	1,094,470	1,184,201	89,731
Other Compensation	0	10,000	10,000	0
Related Benefits	407,394	474,922	549,332	74,410
Total Personnel Services	1,362,187	1,579,392	1,743,533	164,141

Travel	38,827	24,000	15,000	-9,000
Operating Services	112,779	116,366	121,500	5,134
Supplies	131,420	32,000	51,000	19,000
Total Operating Expenditures	283,026	172,366	187,500	15,134
Professional Services	-767	20,000	50,000	30,000
Other Charges	25,135	13,000	21,000	8,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	24,368	33,000	71,000	38,000
General Acquisitions	0	150,000	50,000	-100,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	150,000	50,000	-100,000
Department of N_S-Administration Total	1,669,581	1,934,758	2,052,033	117,275

1550145 N_S-Student Affairs

Function of Student Services				
Salaries Regular	320,409	316,299	326,398	10,099
Other Compensation	0	0	0	0
Related Benefits	137,607	136,009	150,143	14,134
Total Personnel Services	458,016	452,308	476,541	24,233
Travel	5,737	20,000	4,500	-15,500
Operating Services	70,359	101,500	115,500	14,000
Supplies	651	13,500	4,500	-9,000
Total Operating Expenditures	76,747	135,000	124,500	-10,500
Professional Services	0	0	0	0
Other Charges	295	1,000	1,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	295	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	535,058	588,308	602,041	13,733

Department of N_S-Student Affairs

Salaries Regular	320,409	316,299	326,398	10,099
Other Compensation	0	0	0	0
Related Benefits	137,607	136,009	150,143	14,134
Total Personnel Services	458,016	452,308	476,541	24,233
Travel	5,737	20,000	4,500	-15,500
Operating Services	70,359	101,500	115,500	14,000
Supplies	651	13,500	4,500	-9,000
Total Operating Expenditures	76,747	135,000	124,500	-10,500
Professional Services	0	0	0	0
Other Charges	295	1,000	1,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	295	1,000	1,000	0

General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of N_S-Student Affairs Total	535,058	588,308	602,041	13,733

1550175 N_S-Research Administration
Function of Academic Support

Salaries Regular	188,724	496,729	236,247	-260,482
Other Compensation	11,270	2,500	2,500	0
Related Benefits	81,253	214,669	109,824	-104,845
Total Personnel Services	281,247	713,898	348,571	-365,327
Travel	2,896	6,500	4,000	-2,500
Operating Services	904	10,000	6,500	-3,500
Supplies	429	3,000	1,500	-1,500
Total Operating Expenditures	4,229	19,500	12,000	-7,500
Professional Services	0	6,500	3,000	-3,500
Other Charges	4,264	1,500	1,000	-500
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	4,264	8,000	4,000	-4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Academic Support Total	289,740	741,398	364,571	-376,827

Department of N_S-Research Administration

Salaries Regular	188,724	496,729	236,247	-260,482
Other Compensation	11,270	2,500	2,500	0
Related Benefits	81,253	214,669	109,824	-104,845
Total Personnel Services	281,247	713,898	348,571	-365,327
Travel	2,896	6,500	4,000	-2,500
Operating Services	904	10,000	6,500	-3,500
Supplies	429	3,000	1,500	-1,500
Total Operating Expenditures	4,229	19,500	12,000	-7,500
Professional Services	0	6,500	3,000	-3,500
Other Charges	4,264	1,500	1,000	-500
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	4,264	8,000	4,000	-4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of N_S-Research Administration	289,740	741,398	364,571	-376,827

1551000 Adult Nursing
Function of Instruction

Salaries Regular	3,741,539	4,097,482	4,043,606	-53,876
Other Compensation	17,573	10,000	10,000	0

Related Benefits	1,608,983	1,766,217	1,864,659	98,442
Total Personnel Services	5,368,095	5,873,699	5,918,265	44,566
Travel	8,321	0	20,000	20,000
Operating Services	11,939	13,500	25,000	11,500
Supplies	7,207	2,950	10,250	7,300
Total Operating Expenditures	27,468	16,450	55,250	38,800
Professional Services	0	500	5,000	4,500
Other Charges	0	300	3,000	2,700
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	800	8,000	7,200
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	5,395,563	5,890,949	5,981,515	90,566
Department of Adult Nursing				
Salaries Regular	3,741,539	4,097,482	4,043,606	-53,876
Other Compensation	17,573	10,000	10,000	0
Related Benefits	1,608,983	1,766,217	1,864,659	98,442
Total Personnel Services	5,368,095	5,873,699	5,918,265	44,566
Travel	8,321	0	20,000	20,000
Operating Services	11,939	13,500	25,000	11,500
Supplies	7,207	2,950	10,250	7,300
Total Operating Expenditures	27,468	16,450	55,250	38,800
Professional Services	0	500	5,000	4,500
Other Charges	0	300	3,000	2,700
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	800	8,000	7,200
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Adult Nursing Total	5,395,563	5,890,949	5,981,515	90,566
1552000	Community Nursing			
Function of Instruction				
Salaries Regular	152,340	152,340	184,466	32,126
Other Compensation	0	0	0	0
Related Benefits	65,506	65,506	84,854	19,348
Total Personnel Services	217,846	217,846	269,320	51,474
Travel	3,744	6,000	2,500	-3,500
Operating Services	1,463	6,050	5,050	-1,000
Supplies	2,190	2,250	2,500	250
Total Operating Expenditures	7,397	14,300	10,050	-4,250
Professional Services	6,171	20,000	10,000	-10,000
Other Charges	0	150	150	0
Interagency Transfers	0	0	0	0

Debt Service	0	0	0	0
Total Other Charges	6,171	20,150	10,150	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	231,414	252,296	289,520	37,224

Department of Community Nursing

Salaries Regular	152,340	152,340	184,466	32,126
Other Compensation	0	0	0	0
Related Benefits	65,506	65,506	84,854	19,348
Total Personnel Services	217,846	217,846	269,320	51,474
Travel	3,744	6,000	2,500	-3,500
Operating Services	1,463	6,050	5,050	-1,000
Supplies	2,190	2,250	2,500	250
Total Operating Expenditures	7,397	14,300	10,050	-4,250
Professional Services	6,171	20,000	10,000	-10,000
Other Charges	0	150	150	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	6,171	20,150	10,150	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Community Nursing Total	231,414	252,296	289,520	37,224

1553000 Family Nursing

Function of Instruction

Salaries Regular	162,621	206,290	214,386	8,096
Other Compensation	18,000	0	0	0
Related Benefits	69,321	88,369	98,618	10,249
Total Personnel Services	249,942	294,659	313,004	18,345
Travel	0	0	0	0
Operating Services	5,916	4,750	4,250	-500
Supplies	-36	1,650	1,650	0
Total Operating Expenditures	5,880	6,400	5,900	-500
Professional Services	0	0	0	0
Other Charges	0	800	800	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	800	800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	255,822	301,859	319,704	17,845

Department of Family Nursing

Salaries Regular	162,621	206,290	214,386	8,096
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Other Compensation	18,000	0	0	0
Related Benefits	69,321	88,369	98,618	10,249
Total Personnel Services	249,942	294,659	313,004	18,345
Travel	0	0	0	0
Operating Services	5,916	4,750	4,250	-500
Supplies	-36	1,650	1,650	0
Total Operating Expenditures	5,880	6,400	5,900	-500
Professional Services	0	0	0	0
Other Charges	0	800	800	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	800	800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Family Nursing Total	255,822	301,859	319,704	17,845

1554000

Multi-Media Center

Function of Instruction

Salaries Regular	82,613	122,872	123,256	384
Other Compensation	0	0	0	0
Related Benefits	35,196	52,835	56,698	3,863
Total Personnel Services	117,810	175,707	179,954	4,247
Travel	2,588	0	0	0
Operating Services	19,973	43,000	49,500	6,500
Supplies	41,406	89,000	97,294	8,294
Total Operating Expenditures	63,966	132,000	146,794	14,794
Professional Services	0	0	0	0
Other Charges	299	2,000	1,500	-500
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	299	2,000	1,500	-500
General Acquisitions	44,079	55,000	26,500	-28,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	44,079	55,000	26,500	-28,500
Function of Instruction Total	226,154	364,707	354,748	-9,959

Department of Multi-Media Center

Salaries Regular	82,613	122,872	123,256	384
Other Compensation	0	0	0	0
Related Benefits	35,196	52,835	56,698	3,863
Total Personnel Services	117,810	175,707	179,954	4,247
Travel	2,588	0	0	0
Operating Services	19,973	43,000	49,500	6,500
Supplies	41,406	89,000	97,294	8,294
Total Operating Expenditures	63,966	132,000	146,794	14,794
Professional Services	0	0	0	0
Other Charges	299	2,000	1,500	-500

Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	299	2,000	1,500	-500
General Acquisitions	44,079	55,000	26,500	-28,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	44,079	55,000	26,500	-28,500
Department of Multi-Media Center Total	226,154	364,707	354,748	-9,959

1555000 Multidisciplinary

Function of Instruction

Salaries Regular	552,761	552,760	0	-552,760
Other Compensation	0	0	0	0
Related Benefits	237,687	237,687	0	-237,687
Total Personnel Services	790,448	790,447	0	-790,447
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	790,448	790,447	0	-790,447

Function of Student Services

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	76,893	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	76,893	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	76,893	0	0	0

Function of Scholarships and Fellowships

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	254,877	395,194	429,837	34,643
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	254,877	395,194	429,837	34,643
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	254,877	395,194	429,837	34,643

Department of Multidisciplinary

Salaries Regular	552,761	552,760	0	-552,760
Other Compensation	0	0	0	0
Related Benefits	237,687	237,687	0	-237,687
Total Personnel Services	790,448	790,447	0	-790,447
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	331,770	395,194	429,837	34,643
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	331,770	395,194	429,837	34,643
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Multidisciplinary Total	1,122,218	1,185,641	429,837	-755,804

1556000

CRNA Program

Function of Instruction

Salaries Regular	747,919	758,015	834,621	76,606
Other Compensation	0	0	0	0
Related Benefits	321,320	325,947	383,926	57,979
Total Personnel Services	1,069,239	1,083,962	1,218,547	134,585
Travel	4,127	17,500	6,200	-11,300
Operating Services	31,370	37,850	39,000	1,150
Supplies	2,948	6,000	7,000	1,000
Total Operating Expenditures	38,445	61,350	52,200	-9,150
Professional Services	0	3,000	3,000	0

Other Charges	0	1,500	2,500	1,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	4,500	5,500	1,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,107,684	1,149,812	1,276,247	126,435

Department of CRNA Program

Salaries Regular	747,919	758,015	834,621	76,606
Other Compensation	0	0	0	0
Related Benefits	321,320	325,947	383,926	57,979
Total Personnel Services	1,069,239	1,083,962	1,218,547	134,585
Travel	4,127	17,500	6,200	-11,300
Operating Services	31,370	37,850	39,000	1,150
Supplies	2,948	6,000	7,000	1,000
Total Operating Expenditures	38,445	61,350	52,200	-9,150
Professional Services	0	3,000	3,000	0
Other Charges	0	1,500	2,500	1,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	4,500	5,500	1,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of CRNA Program Total	1,107,684	1,149,812	1,276,247	126,435

1557000 Doctor Nursing Practice

Function of Instruction

Salaries Regular	1,200,037	1,325,397	1,504,942	179,545
Other Compensation	0	0	0	0
Related Benefits	516,016	569,920	637,993	68,073
Total Personnel Services	1,716,053	1,895,317	2,142,935	247,618
Travel	9,757	16,000	6,500	-9,500
Operating Services	1,341	15,250	24,250	9,000
Supplies	8,196	5,000	7,500	2,500
Total Operating Expenditures	19,294	36,250	38,250	2,000
Professional Services	0	0	7,500	7,500
Other Charges	425	4,500	4,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	425	4,500	12,000	7,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,735,772	1,936,067	2,193,185	257,118

Department of Doctor Nursing Practice				
Salaries Regular	1,200,037	1,325,397	1,504,942	179,545
Other Compensation	0	0	0	0
Related Benefits	516,016	569,920	637,993	68,073
Total Personnel Services	1,716,053	1,895,317	2,142,935	247,618
Travel	9,757	16,000	6,500	-9,500
Operating Services	1,341	15,250	24,250	9,000
Supplies	8,196	5,000	7,500	2,500
Total Operating Expenditures	19,294	36,250	38,250	2,000
Professional Services	0	0	7,500	7,500
Other Charges	425	4,500	4,500	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	425	4,500	12,000	7,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Doctor Nursing Practice Total	1,735,772	1,936,067	2,193,185	257,118
College of Nursing				
Salaries Regular	8,103,756	9,122,654	8,652,123	-470,531
Other Compensation	46,844	22,500	22,500	0
Related Benefits	3,480,284	3,932,081	3,936,047	3,966
Total Personnel Services	11,630,883	13,077,235	12,610,670	-466,565
Travel	75,998	90,000	58,700	-31,300
Operating Services	256,044	348,266	390,550	42,284
Supplies	194,411	155,350	183,194	27,844
Total Operating Expenditures	526,453	593,616	632,444	38,828
Professional Services	5,404	50,000	78,500	28,500
Other Charges	362,188	419,944	465,287	45,343
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	367,592	469,944	543,787	73,843
General Acquisitions	44,079	205,000	76,500	-128,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	44,079	205,000	76,500	-128,500
College of Nursing Total	12,569,007	14,345,795	13,863,401	-482,394
College of Public Health				
1580700	Epidemiology			
Function of Research				
Salaries Regular	14,513	24,599	4,737	-19,862
Other Compensation	41,266	0	24,000	24,000
Related Benefits	7,228	10,578	2,193	-8,385
Total Personnel Services	63,007	35,177	30,930	-4,247
Travel	0	0	0	0
Operating Services	-55,691	20,000	20,000	0
Supplies	1,931	0	0	0

Total Operating Expenditures	-53,761	20,000	20,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	9,247	55,177	50,930	-4,247
Department of Epidemiology				
Salaries Regular	14,513	24,599	4,737	-19,862
Other Compensation	41,266	0	24,000	24,000
Related Benefits	7,228	10,578	2,193	-8,385
Total Personnel Services	63,007	35,177	30,930	-4,247
Travel	0	0	0	0
Operating Services	-55,691	20,000	20,000	0
Supplies	1,931	0	0	0
Total Operating Expenditures	-53,761	20,000	20,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Epidemiology Total	9,247	55,177	50,930	-4,247
1580720 LA Tumor Registry				
Function of Research				
Salaries Regular	336,136	285,643	324,838	39,195
Other Compensation	10,005	18,085	0	-18,085
Related Benefits	142,307	124,039	149,425	25,386
Total Personnel Services	488,449	427,767	474,263	46,496
Travel	10,544	48,181	12,000	-36,181
Operating Services	16,096	29,307	14,921	-14,386
Supplies	9,165	20,000	23,815	3,815
Total Operating Expenditures	35,804	97,488	50,736	-46,752
Professional Services	730,147	730,129	730,130	1
Other Charges	375	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	730,522	730,129	730,130	1
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	1,254,775	1,255,384	1,255,129	-255

Department of LA Tumor Registry				
Salaries Regular	336,136	285,643	324,838	39,195
Other Compensation	10,005	18,085	0	-18,085
Related Benefits	142,307	124,039	149,425	25,386
Total Personnel Services	488,449	427,767	474,263	46,496
Travel	10,544	48,181	12,000	-36,181
Operating Services	16,096	29,307	14,921	-14,386
Supplies	9,165	20,000	23,815	3,815
Total Operating Expenditures	35,804	97,488	50,736	-46,752
Professional Services	730,147	730,129	730,130	1
Other Charges	375	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	730,522	730,129	730,130	1
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of LA Tumor Registry Total	1,254,775	1,255,384	1,255,129	-255

1581100 Environ & Occupational Health				
Function of Research				
Salaries Regular	10,343	18,501	20,673	2,172
Other Compensation	0	0	0	0
Related Benefits	4,429	7,955	9,510	1,555
Total Personnel Services	14,772	26,456	30,183	3,727
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	14,772	26,456	30,183	3,727

Department of Environ & Occupational Health				
Salaries Regular	10,343	18,501	20,673	2,172
Other Compensation	0	0	0	0
Related Benefits	4,429	7,955	9,510	1,555
Total Personnel Services	14,772	26,456	30,183	3,727
Travel	0	0	0	0
Operating Services	0	0	0	0

Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Environ & Occupational Health	14,772	26,456	30,183	3,727

1581300 Community_Behavioral Health

Function of Research				
Salaries Regular	315	5,074	0	-5,074
Other Compensation	0	0	0	0
Related Benefits	135	2,182	0	-2,182
Total Personnel Services	450	7,256	0	-7,256
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	450	7,256	0	-7,256

Department of Community_Behavioral Health

Salaries Regular	315	5,074	0	-5,074
Other Compensation	0	0	0	0
Related Benefits	135	2,182	0	-2,182
Total Personnel Services	450	7,256	0	-7,256
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Community_Behavioral Health	450	7,256	0	-7,256

1581310 LA Cancer Prevention and Contr

Function of Instruction				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	447	0	0	0
Total Operating Expenditures	447	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	447	0	0	0

Function of Public Service

Salaries Regular	230,384	249,163	443,048	193,885
Other Compensation	11,302	0	0	0
Related Benefits	99,203	107,140	203,802	96,662
Total Personnel Services	340,889	356,303	646,850	290,547
Travel	3,511	0	500	500
Operating Services	15,858	22,282	6,149	-16,133
Supplies	12,726	15,000	2,000	-13,000
Total Operating Expenditures	32,095	37,282	8,649	-28,633
Professional Services	326,124	306,415	0	-306,415
Other Charges	396	0	44,501	44,501
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	326,520	306,415	44,501	-261,914
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Public Service Total	699,504	700,000	700,000	0

Department of LA Cancer Prevention and Contr

Salaries Regular	230,384	249,163	443,048	193,885
Other Compensation	11,302	0	0	0
Related Benefits	99,203	107,140	203,802	96,662
Total Personnel Services	340,889	356,303	646,850	290,547
Travel	3,511	0	500	500

Operating Services	15,858	22,282	6,149	-16,133
Supplies	13,173	15,000	2,000	-13,000
Total Operating Expenditures	32,542	37,282	8,649	-28,633
Professional Services	326,124	306,415	0	-306,415
Other Charges	396	0	44,501	44,501
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	326,520	306,415	44,501	-261,914
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of LA Cancer Prevention and Contr	699,951	700,000	700,000	0

1587000 Public Health

Function of Instruction				
Salaries Regular	1,974,541	1,595,806	1,134,667	-461,139
Other Compensation	65,921	265,290	103,346	-161,944
Related Benefits	849,027	1,074,209	1,193,320	119,111
Total Personnel Services	2,889,490	2,935,305	2,431,333	-503,972
Travel	25,276	30,000	30,000	0
Operating Services	82,559	130,750	137,250	6,500
Supplies	49,340	38,000	46,500	8,500
Total Operating Expenditures	157,175	198,750	213,750	15,000
Professional Services	5,448	1,000	2,500	1,500
Other Charges	27,971	15,000	10,000	-5,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	33,419	16,000	12,500	-3,500
General Acquisitions	0	15,000	12,500	-2,500
Library Acquisitions	0	0	0	0
Major Repairs	11,475	0	0	0
Total Acquisitions and Major Repair	11,475	15,000	12,500	-2,500
Function of Instruction Total	3,091,558	3,165,055	2,670,083	-494,972

Function of Scholarships and Fellowships

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	318,449	305,000	305,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	318,449	305,000	305,000	0
General Acquisitions	0	0	0	0

Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	318,449	305,000	305,000	0

Department of Public Health

Salaries Regular	1,974,541	1,595,806	1,134,667	-461,139
Other Compensation	65,921	265,290	103,346	-161,944
Related Benefits	849,027	1,074,209	1,193,320	119,111
Total Personnel Services	2,889,490	2,935,305	2,431,333	-503,972
Travel	25,276	30,000	30,000	0
Operating Services	82,559	130,750	137,250	6,500
Supplies	49,340	38,000	46,500	8,500
Total Operating Expenditures	157,175	198,750	213,750	15,000
Professional Services	5,448	1,000	2,500	1,500
Other Charges	346,420	320,000	315,000	-5,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	351,868	321,000	317,500	-3,500
General Acquisitions	0	15,000	12,500	-2,500
Library Acquisitions	0	0	0	0
Major Repairs	11,475	0	0	0
Total Acquisitions and Major Repair	11,475	15,000	12,500	-2,500
Department of Public Health Total	3,410,007	3,470,055	2,975,083	-494,972

1588000

P_H-Multidisciplinary

Function of Instruction

Salaries Regular	858,787	858,787	0	-858,787
Other Compensation	0	0	0	0
Related Benefits	369,278	369,278	0	-369,278
Total Personnel Services	1,228,065	1,228,065	0	-1,228,065
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	1,228,065	1,228,065	0	-1,228,065

Function of Student Services

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0

Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	14,758	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	14,758	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	14,758	0	0	0
Function of Scholarships and Fellowships				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	73,178	55,000	70,000	15,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	73,178	55,000	70,000	15,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	73,178	55,000	70,000	15,000
Department of P_H-Multidisciplinary				
Salaries Regular	858,787	858,787	0	-858,787
Other Compensation	0	0	0	0
Related Benefits	369,278	369,278	0	-369,278
Total Personnel Services	1,228,065	1,228,065	0	-1,228,065
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	87,937	55,000	70,000	15,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	87,937	55,000	70,000	15,000
General Acquisitions	0	0	0	0

Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of P_H-Multidisciplinary Total	1,316,002	1,283,065	70,000	-1,213,065

College of Public Health				
Salaries Regular	3,425,019	3,037,573	1,927,963	-1,109,610
Other Compensation	128,494	283,375	127,346	-156,029
Related Benefits	1,471,609	1,695,381	1,558,250	-137,131
Total Personnel Services	5,025,122	5,016,329	3,613,559	-1,402,770
Travel	39,331	78,181	42,500	-35,681
Operating Services	58,822	202,339	178,320	-24,019
Supplies	73,608	73,000	72,315	-685
Total Operating Expenditures	171,760	353,520	293,135	-60,385
Professional Services	1,061,718	1,037,544	732,630	-304,914
Other Charges	435,128	375,000	429,501	54,501
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,496,846	1,412,544	1,162,131	-250,413
General Acquisitions	0	15,000	12,500	-2,500
Library Acquisitions	0	0	0	0
Major Repairs	11,475	0	0	0
Total Acquisitions and Major Repair	11,475	15,000	12,500	-2,500
College of Public Health Total	6,705,203	6,797,393	5,081,325	-1,716,068

College of Chancellor

1621000 Chancellor

Function of Institutional Support				
Salaries Regular	553,631	723,009	825,912	102,903
Other Compensation	0	0	0	0
Related Benefits	238,061	310,881	379,920	69,039
Total Personnel Services	791,693	1,033,890	1,205,832	171,942
Travel	0	4,518	4,518	0
Operating Services	30,353	25,590	25,590	0
Supplies	2,541	6,982	6,982	0
Total Operating Expenditures	32,894	37,090	37,090	0
Professional Services	0	0	0	0
Other Charges	1,755	1,500	894,683	893,183
Interagency Transfers	190,675	0	0	0
Debt Service	0	0	0	0
Total Other Charges	192,430	1,500	894,683	893,183
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	1,017,016	1,072,480	2,137,605	1,065,125

Department of Chancellor				
Salaries Regular	553,631	723,009	825,912	102,903
Other Compensation	0	0	0	0
Related Benefits	238,061	310,881	379,920	69,039

Total Personnel Services	791,693	1,033,890	1,205,832	171,942
Travel	0	4,518	4,518	0
Operating Services	30,353	25,590	25,590	0
Supplies	2,541	6,982	6,982	0
Total Operating Expenditures	32,894	37,090	37,090	0
Professional Services	0	0	0	0
Other Charges	1,755	1,500	894,683	893,183
Interagency Transfers	190,675	0	0	0
Debt Service	0	0	0	0
Total Other Charges	192,430	1,500	894,683	893,183
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Chancellor Total	1,017,016	1,072,480	2,137,605	1,065,125

1621500 Chancellor-Compliance Office

Function of Institutional Support				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	379	0	0	0
Total Operating Expenditures	379	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	379	0	0	0

Department of Chancellor-Compliance Office

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	379	0	0	0
Total Operating Expenditures	379	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0

Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Chancellor-Compliance Office	379	0	0	0

1625500 Vice Chancellor Clinical Serv
Function of Institutional Support

Salaries Regular	70,015	70,015	0	-70,015
Other Compensation	0	0	0	0
Related Benefits	30,106	30,106	0	-30,106
Total Personnel Services	100,121	100,121	0	-100,121
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	100,121	100,121	0	-100,121

Department of Vice Chancellor Clinical Serv

Salaries Regular	70,015	70,015	0	-70,015
Other Compensation	0	0	0	0
Related Benefits	30,106	30,106	0	-30,106
Total Personnel Services	100,121	100,121	0	-100,121
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Vice Chancellor Clinical Serv	100,121	100,121	0	-100,121

1675000 Information Services
Function of Institutional Support

Salaries Regular	161,735	176,158	187,621	11,463
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Other Compensation	0	0	0	0
Related Benefits	69,546	75,748	86,306	10,558
Total Personnel Services	231,280	251,906	273,927	22,021
Travel	0	0	0	0
Operating Services	77,390	17,110	17,110	0
Supplies	16,904	100,000	100,000	0
Total Operating Expenditures	94,294	117,110	117,110	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	5,929	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	5,929	0	0	0
Function of Institutional Support Total	331,504	369,016	391,037	22,021
Department of Information Services				
Salaries Regular	161,735	176,158	187,621	11,463
Other Compensation	0	0	0	0
Related Benefits	69,546	75,748	86,306	10,558
Total Personnel Services	231,280	251,906	273,927	22,021
Travel	0	0	0	0
Operating Services	77,390	17,110	17,110	0
Supplies	16,904	100,000	100,000	0
Total Operating Expenditures	94,294	117,110	117,110	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	5,929	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	5,929	0	0	0
Department of Information Services Total	331,504	369,016	391,037	22,021
College of Chancellor				
Salaries Regular	785,380	969,182	1,013,533	44,351
Other Compensation	0	0	0	0
Related Benefits	337,714	416,735	466,226	49,491
Total Personnel Services	1,123,094	1,385,917	1,479,759	93,842
Travel	0	4,518	4,518	0
Operating Services	107,743	42,700	42,700	0
Supplies	19,823	106,982	106,982	0
Total Operating Expenditures	127,567	154,200	154,200	0
Professional Services	0	0	0	0
Other Charges	1,755	1,500	894,683	893,183
Interagency Transfers	190,675	0	0	0

Debt Service	0	0	0	0
Total Other Charges	192,430	1,500	894,683	893,183
General Acquisitions	5,929	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	5,929	0	0	0
College of Chancellor Total	1,449,020	1,541,617	2,528,642	987,025

College of Security & Community Affairs

1624500 VC for Community Relations

Function of Institutional Support

Salaries Regular	168,482	167,981	174,274	6,293
Other Compensation	0	0	0	0
Related Benefits	72,208	72,119	79,913	7,794
Total Personnel Services	240,690	240,100	254,187	14,087
Travel	0	0	0	0
Operating Services	3,566	9,500	9,500	0
Supplies	1,355	15,337	15,337	0
Total Operating Expenditures	4,921	24,837	24,837	0
Professional Services	0	0	0	0
Other Charges	1,134	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,134	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	246,745	264,937	279,024	14,087

Department of VC for Community Relations

Salaries Regular	168,482	167,981	174,274	6,293
Other Compensation	0	0	0	0
Related Benefits	72,208	72,119	79,913	7,794
Total Personnel Services	240,690	240,100	254,187	14,087
Travel	0	0	0	0
Operating Services	3,566	9,500	9,500	0
Supplies	1,355	15,337	15,337	0
Total Operating Expenditures	4,921	24,837	24,837	0
Professional Services	0	0	0	0
Other Charges	1,134	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,134	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of VC for Community Relations	246,745	264,937	279,024	14,087

1662000 Campus Police

Function of Institutional Support				
Salaries Regular	1,221,099	1,510,174	1,679,350	169,176
Other Compensation	0	0	0	0
Related Benefits	322,512	494,148	518,213	24,065
Total Personnel Services	1,543,610	2,004,322	2,197,563	193,241
Travel	4,735	5,000	5,000	0
Operating Services	9,514	31,174	31,174	0
Supplies	100,812	30,287	30,287	0
Total Operating Expenditures	115,061	66,461	66,461	0
Professional Services	11	0	0	0
Other Charges	5,659	2,000	2,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	5,670	2,000	2,000	0
General Acquisitions	64,181	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	64,181	0	0	0
Function of Institutional Support Total	1,728,522	2,072,783	2,266,024	193,241
Department of Campus Police				
Salaries Regular	1,221,099	1,510,174	1,679,350	169,176
Other Compensation	0	0	0	0
Related Benefits	322,512	494,148	518,213	24,065
Total Personnel Services	1,543,610	2,004,322	2,197,563	193,241
Travel	4,735	5,000	5,000	0
Operating Services	9,514	31,174	31,174	0
Supplies	100,812	30,287	30,287	0
Total Operating Expenditures	115,061	66,461	66,461	0
Professional Services	11	0	0	0
Other Charges	5,659	2,000	2,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	5,670	2,000	2,000	0
General Acquisitions	64,181	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	64,181	0	0	0
Department of Campus Police Total	1,728,522	2,072,783	2,266,024	193,241
College of Security & Community Affairs				
Salaries Regular	1,389,581	1,678,155	1,853,624	175,469
Other Compensation	0	0	0	0
Related Benefits	394,720	566,267	598,126	31,859
Total Personnel Services	1,784,301	2,244,422	2,451,750	207,328
Travel	4,735	5,000	5,000	0
Operating Services	13,080	40,674	40,674	0
Supplies	102,167	45,624	45,624	0
Total Operating Expenditures	119,982	91,298	91,298	0
Professional Services	11	0	0	0

Other Charges	6,793	2,000	2,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	6,803	2,000	2,000	0
General Acquisitions	64,181	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	64,181	0	0	0
College of Security & Community Affairs Total	1,975,267	2,337,720	2,545,048	207,328

College of General Inst

1653100

Audit Serv-Legislative Auditor

Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	301,238	301,238
Interagency Transfers	301,326	301,326	0	-301,326
Debt Service	0	0	0	0
Total Other Charges	301,326	301,326	301,238	-88
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	301,326	301,326	301,238	-88

Department of Audit Serv-Legislative Auditor

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	301,238	301,238
Interagency Transfers	301,326	301,326	0	-301,326
Debt Service	0	0	0	0
Total Other Charges	301,326	301,326	301,238	-88
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0

	Department of Audit Serv-Legislative Auditor	301,326	301,326	301,238	-88
1653200	Audit Serv-Lsu System Auditor				
	Function of Institutional Support				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	202	1,000	1,000	0
	Supplies	0	500	500	0
	Total Operating Expenditures	202	1,500	1,500	0
	Professional Services	0	0	0	0
	Other Charges	199,437	197,937	197,937	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	199,437	197,937	197,937	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	199,639	199,437	199,437	0
	Department of Audit Serv-Lsu System Auditor				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	202	1,000	1,000	0
	Supplies	0	500	500	0
	Total Operating Expenditures	202	1,500	1,500	0
	Professional Services	0	0	0	0
	Other Charges	199,437	197,937	197,937	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	199,437	197,937	197,937	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Audit Serv-Lsu System Auditor	199,639	199,437	199,437	0
1672210	Casualty Insurance				
	Function of Institutional Support				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	0	0	0	0

Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	-48,831	0	48,831
Interagency Transfers	928,872	978,749	1,159,559	180,810
Debt Service	0	0	0	0
Total Other Charges	928,872	929,918	1,159,559	229,641
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	928,872	929,918	1,159,559	229,641

Department of Casualty Insurance

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	-48,831	0	48,831
Interagency Transfers	928,872	978,749	1,159,559	180,810
Debt Service	0	0	0	0
Total Other Charges	928,872	929,918	1,159,559	229,641
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Casualty Insurance Total	928,872	929,918	1,159,559	229,641

1672220

Auto Liability Insurance

Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	-7,218	0	7,218
Interagency Transfers	34,318	41,536	40,680	-856
Debt Service	0	0	0	0
Total Other Charges	34,318	34,318	40,680	6,362
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	34,318	34,318	40,680	6,362

Department of Auto Liability Insurance

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	-7,218	0	7,218
Interagency Transfers	34,318	41,536	40,680	-856
Debt Service	0	0	0	0
Total Other Charges	34,318	34,318	40,680	6,362
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Auto Liability Insurance Total	34,318	34,318	40,680	6,362

167550 Institutional Serv-Lsu System

Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1,226,516	1,587,235	1,313,440	-273,795
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,226,516	1,587,235	1,313,440	-273,795
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	1,226,516	1,587,235	1,313,440	-273,795

Department of Institutional Serv-Lsu System

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0

Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1,226,516	1,587,235	1,313,440	-273,795
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	1,226,516	1,587,235	1,313,440	-273,795
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Institutional Serv-Lsu System	1,226,516	1,587,235	1,313,440	-273,795

1678050 Professional Liability Insuran
Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	4,914,693	4,914,693	5,092,452	177,759
Debt Service	0	0	0	0
Total Other Charges	4,914,693	4,914,693	5,092,452	177,759
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	4,914,693	4,914,693	5,092,452	177,759

Department of Professional Liability Insuran

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	4,914,693	4,914,693	5,092,452	177,759
Debt Service	0	0	0	0
Total Other Charges	4,914,693	4,914,693	5,092,452	177,759
General Acquisitions	0	0	0	0

Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Professional Liability Insuran	4,914,693	4,914,693	5,092,452	177,759

1678500	Staff Benefits Unallocated			
	Function of Institutional Support			
Salaries Regular	1,337,040	1,472,325	1,431,327	-40,998
Other Compensation	0	0	0	0
Related Benefits	-2,069,981	-722,839	-6,208,179	-5,485,340
Total Personnel Services	-732,941	749,486	-4,776,852	-5,526,338
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	8,944	-495,692	0	495,692
Interagency Transfers	1,553,363	2,049,055	1,650,099	-398,956
Debt Service	0	0	0	0
Total Other Charges	1,562,307	1,553,363	1,650,099	96,736
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	829,366	2,302,849	-3,126,753	-5,429,602

	Department of Staff Benefits Unallocated			
Salaries Regular	1,337,040	1,472,325	1,431,327	-40,998
Other Compensation	0	0	0	0
Related Benefits	-2,069,981	-722,839	-6,208,179	-5,485,340
Total Personnel Services	-732,941	749,486	-4,776,852	-5,526,338
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	8,944	-495,692	0	495,692
Interagency Transfers	1,553,363	2,049,055	1,650,099	-398,956
Debt Service	0	0	0	0
Total Other Charges	1,562,307	1,553,363	1,650,099	96,736
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Staff Benefits Unallocated Total	829,366	2,302,849	-3,126,753	-5,429,602

1679210	Seog Matching			
	Function of Institutional Support			
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0

Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	7,593	0	-7,593
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	7,593	0	-7,593
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	0	7,593	0	-7,593

Department of Seog Matching

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	7,593	0	-7,593
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	7,593	0	-7,593
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Seog Matching Total	0	7,593	0	-7,593

1696000

Property Insurance

Function of Operation and Maintenance

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	-230,609	0	230,609
Interagency Transfers	2,166,578	2,397,186	2,788,824	391,638
Debt Service	0	0	0	0

Total Other Charges	2,166,578	2,166,577	2,788,824	622,247
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Operation and Maintenance Total	2,166,578	2,166,577	2,788,824	622,247

Department of Property Insurance

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	-230,609	0	230,609
Interagency Transfers	2,166,578	2,397,186	2,788,824	391,638
Debt Service	0	0	0	0
Total Other Charges	2,166,578	2,166,577	2,788,824	622,247
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Property Insurance Total	2,166,578	2,166,577	2,788,824	622,247

1980001

Reserves

Function of Institutional Support

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	640,158	1,785,696	1,145,538
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	640,158	1,785,696	1,145,538
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	0	640,158	1,785,696	1,145,538

Department of Reserves

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0

Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	640,158	1,785,696	1,145,538
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	640,158	1,785,696	1,145,538
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Reserves Total	0	640,158	1,785,696	1,145,538

1980003 HSC Activities

Function of Institutional Support

Salaries Regular	3	0	0	0
Other Compensation	0	0	0	0
Related Benefits	1	0	0	0
Total Personnel Services	4	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	13,338,662	4,745,261	0	-4,745,261
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	13,338,662	4,745,261	0	-4,745,261
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	13,338,666	4,745,261	0	-4,745,261

Function of Scholarships and Fellowships

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	122,771	81,000	122,000	41,000
Interagency Transfers	0	0	0	0

Debt Service	0	0	0	0
Total Other Charges	122,771	81,000	122,000	41,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	122,771	81,000	122,000	41,000

Department of HSC Activities

Salaries Regular	3	0	0	0
Other Compensation	0	0	0	0
Related Benefits	1	0	0	0
Total Personnel Services	4	0	0	0
Travel	0	0	0	0
Operating Services	0	2,338	0	-2,338
Supplies	0	0	0	0
Total Operating Expenditures	0	2,338	0	-2,338
Professional Services	0	0	0	0
Other Charges	13,141,859	4,826,261	122,000	-4,704,261
Interagency Transfers	0	0	0	0
Debt Service	262,392	260,039	262,124	2,085
Total Other Charges	13,404,251	5,086,300	384,124	-4,702,176
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of HSC Activities Total	13,404,256	5,088,638	384,124	-4,704,514

Function of Transfers

Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	2,338	0	-2,338
Supplies	0	0	0	0
Total Operating Expenditures	0	2,338	0	-2,338
Professional Services	0	0	0	0
Other Charges	-319,574	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	262,392	260,039	262,124	2,085
Total Other Charges	-57,182	260,039	262,124	2,085
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Transfers Total	-57,182	262,377	262,124	-253

College of General Inst

Salaries Regular	1,337,043	1,472,325	1,431,327	-40,998
Other Compensation	0	0	0	0

Related Benefits	-2,069,980	-722,839	-6,208,179	-5,485,340
Total Personnel Services	-732,937	749,486	-4,776,852	-5,526,338
Travel	0	0	0	0
Operating Services	202	3,338	1,000	-2,338
Supplies	0	500	500	0
Total Operating Expenditures	202	3,838	1,500	-2,338
Professional Services	0	0	0	0
Other Charges	14,576,755	6,476,834	3,720,311	-2,756,523
Interagency Transfers	9,899,150	10,682,545	10,731,614	49,069
Debt Service	262,392	260,039	262,124	2,085
Total Other Charges	24,738,298	17,419,418	14,714,049	-2,705,369
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
College of General Inst Total	24,005,563	18,172,742	9,938,697	-8,234,045
Grand Totals				
Salaries Regular	66,919,432	70,013,576	58,420,228	-11,593,348
Other Compensation	1,414,336	1,096,854	942,053	-154,801
Related Benefits	25,569,354	28,862,758	20,299,368	-8,563,390
Total Personnel Services	93,903,122	99,973,188	79,661,649	-20,311,539
Travel	274,683	389,298	285,923	-103,375
Operating Services	13,926,991	18,396,972	19,419,421	1,022,449
Supplies	5,227,727	5,046,227	4,285,886	-760,341
Total Operating Expenditures	19,429,401	23,832,497	23,991,230	158,733
Professional Services	1,946,741	2,165,647	1,662,594	-503,053
Other Charges	25,838,644	16,452,121	25,945,466	9,493,345
Interagency Transfers	10,209,592	10,824,129	10,845,255	21,126
Debt Service	262,392	260,039	262,124	2,085
Total Other Charges	38,257,369	29,701,936	38,715,439	9,013,503
General Acquisitions	517,178	373,987	207,478	-166,509
Library Acquisitions	2,919	13,317	0	-13,317
Major Repairs	-410,652	0	0	0
Total Acquisitions and Major Repair	109,445	387,304	207,478	-179,826
Total	151,699,336	153,894,925	142,575,796	-11,319,129

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	\$0	0	0	0	\$0	0
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	0	\$0	\$0	0	0	\$0	\$0
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	11	\$4,462	\$49,080	11	0	\$4,545	\$50,000
Hardship Waivers (17:3351)	325	\$1,642	\$533,489	325	0	\$2,956	\$960,692
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	21	\$3,313	\$69,567	22	0	\$4,612	\$96,856
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	274	\$14,014	\$3,886,806	215	60	\$12,301	\$3,371,305
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	631	7,193	4,538,942	573	60	\$7,076	4,478,853
Total Scholarships and Fee Exemptions	631	7,193	4,538,942	573	60	\$7,076	4,478,853

**Board of Regents
Form BOR-5**

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	42	\$8,451	\$354,928	41	1	\$9,058	\$380,435
Graduate Studies	59	\$9,678	\$571,025	39	20	\$9,808	\$578,665
Legacy Non-Resident (Sons/Daughters of LSU)	0	\$0	\$0	0	0	\$0	\$0
Children/Spouses of Deceased Veterans	6	\$12,282	\$73,692	6	0	\$12,000	\$72,000
Dental Advanced Education	0	\$0	\$0	0	0	\$0	\$0
Disadvantaged Medical (Cultural Diversity)	38	\$7,316	\$278,000	38	0	\$5,789	\$220,000
Public Health Fee Exemptions	29	\$10,981	\$318,449	19	10	\$10,517	\$305,000
Public Health Fee Stipends	0	\$0	\$0	0	0	\$0	\$0
Nursing Students	21	\$5,601	\$117,614	12	9	\$6,190	\$130,000
Non Resident Military	0	\$0	\$0	0	0	\$0	\$0
Common Market	1	\$10,703	\$10,703	0	1	\$10,705	\$10,705
MD/PHD Program Fee Exemptions	42	\$26,123	\$1,097,180	23	19	\$23,571	\$990,000
MD/PHD Program Stipends	0	\$3,951	\$165,930	0	0	\$0	\$0
Rural Track Program	30	\$27,309	\$866,127	30	0	\$20,667	\$620,000
Medical Students	6	\$5,526	\$33,158	7	0	\$10,750	\$64,500
Others (Total)	274	\$14,014	\$3,886,806	215	60	\$12,301	\$3,371,305

**Board of Regents
Form BOR-6**

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$7,692	\$3,500
Medical & Dental	\$21,997	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,924,744	\$2,155,955	\$1,657,094
Total Professional Services	\$1,946,741	\$2,165,647	\$1,662,594

Anatomical Services	\$310	\$204,662	\$0
Tumor Registry & Cancer Screening Services	\$730,147	\$730,129	\$730,130
Cancer Prevention and Control Services	\$326,124	\$306,415	\$0
AHEC Services	\$699,178	\$710,000	\$710,000
Guest Lecturers and Instructors	\$168,955	\$204,749	\$216,964
Total Other Professional Services	\$1,924,714	\$2,155,955	\$1,657,094

Board of Regents

Form BOR-7

Institution:

LSU Health Sciences Center - New Orleans

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/19		\$1,208,202
Revenues in FY 2019-20		\$420,977
Total Revenues Available for FY 2019-20		\$1,629,180
Less Funds Expended in FY 2019-20		\$453,566
Projected Revenue Available for FY 2020-21		\$1,175,614
Less Previous Commitments		\$0
Estimated Amount Available for FY 2020-21 Projects & Operations		\$1,175,614
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Up to Date Access for L3s and L4s (SOM)		\$40,887
2. USMLE World Step 1 Qbank questions for L2s (SOM)		\$45,816
3. USMLE World Step 2 Qbank questions for L3s (SOM)		\$39,093
4. Questionmark Software (SOM)		\$7,874
5. Survey Monkey (2 memberships) (SOM)		\$636
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/19		\$494,722
Revenues in FY 2019-20		\$311,557
Total Revenues Available for FY 2019-20		\$806,279
Less Funds Expended in FY 2019-20		\$0
Projected Revenue Available for FY 2020-21		\$806,279
Less Previous Commitments		\$0
Estimated Amount Available for FY 2020-21 Projects & Operations		\$806,279
Name & Brief Description of Anticipated Projects		Estimated Cost
1. CALS - Renovation of ILH		\$806,279
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution:

LSU Health Sciences Center - New Orleans

III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$134,306
6. Motic Dual Headed Microscope (SOD)	\$3,700
7. 2 Ivoclar Programat P310 Ceramic Furnace (SOD)	\$9,000
8. eHuman 3D Teaching Modules (software) (SOD)	\$6,368
9. Adult DXTTTR Manikins (SOD)	\$31,612
10. SprintRay Pro 95 DLP Printer (SOD)	\$5,500
11. 2 Implant Design Spec Dell Computers (SOD)	\$7,800
12. Software Expenses for computer lab (SPH)	\$3,000
13. Hybrid Learning Incidentals (SPH)	\$5,000
14. Add 4 Mediasite Classrooms PT, OT (SOAHP)	\$50,000
15. Enhanced Data Collections (SOAHP)	\$30,000
16. Learning Resource Labs (SOAHP)	\$25,000
17. Zoom Cameras and microphones (new) for classrooms 12 (SOAHP)	\$12,000
18. E-value Software & Web Application (Est. 915 Students @ \$70.0/Student) (SON)	\$66,338
19. Non-Warranty repairs for METIVISION (SON)	\$7,500
20. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (15 @ \$2,500) (SON)	\$37,500
21. Zoom Videoconference Software [Replaced Adobe Connect (SON)	\$1,500
22. Contingent Repairs on Simulators & Hospital Lab Equipment (SON)	\$50,000
23. Non-warranty- Vendor Site Visit Repair Costs (SON)	\$10,000
24. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes (SON)	\$10,000
25. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) (SON)	\$15,000
26. Warranties for Adult, Ped, Baby & ECS Simulators (NSTC) (SON)	\$50,000
27. Maintenance on Hospital & Anesthesia Equipment (NSTC) (SON)	\$35,000
28. Cost-sharing of Student RX Dispensing Equipment & S/W (SON)	\$25,000
29. AcoustiComm Yearly Calibrations of 9 Audiometers (SON)	\$2,550
30. Network Wiring, Misc. & add'l Computer Equipment (SON)	\$17,539
31. Poster Printer (GS)	\$16,000

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2019-20	Cafeterias 2020-21	Post Office 2019-20	Post Office 2020-21	Married Student Housing 2019-20	Married Student Housing 2020-21	Bookstore 2019-20	Bookstore 2020-21
Revenues	\$979,053	\$1,030,419					\$5,819,959	\$6,011,355
Expenditures								
Salaries	\$364,390	\$468,950					\$726,408	\$770,814
Other Compensation	\$8,403	\$0					\$13,526	\$27,698
Related Benefits	\$150,053	\$172,513					\$316,599	\$334,636
Total Personal Services	\$522,845	\$641,463	\$0	\$0	\$0	\$0	\$1,056,533	\$1,133,148
Travel	\$0	\$0					\$0	\$0
Operating Services	\$101,488	\$124,722					\$206,818	\$197,184
Supplies	\$76,433	\$65,736					\$42,686	\$50,403
Merchandise for Resale	\$910,962	\$965,917					\$4,304,431	\$4,095,833
Professional Services	\$131	\$0					\$46	\$0
Other Charges	\$2,713	\$7,500					\$3,422	\$4,505
Capital Outlay	\$0	\$15,455					\$0	\$24,220
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$2,515	\$3,237					\$6,040	\$7,775
Total Expenditures	\$1,617,086	\$1,824,030	\$0	\$0	\$0	\$0	\$5,619,975	\$5,513,068
Revenues in Excess of Expenditures	-\$638,033	-\$793,611	\$0	\$0	\$0	\$0	\$199,984	\$498,287

Board of Regents

Form BOR-8

Institution: LSU Health Sciences Center - New Orleans

Auxiliary Enterprise Operations

	Student Center 2019-20	Student Center 2020-21	Total Dormitories 2019-20	Total Dormitories 2020-21	Parking 2019-20	Parking 2020-21	HSC Stores 2019-20	HSC Stores 2020-21
Revenues			\$1,776,915	\$2,264,157	\$1,421,360	\$1,752,123	\$3,289,830	\$3,752,126
Expenditures								
Salaries			\$214,021	\$251,535	\$206,238	\$204,311	\$292,455	\$282,699
Other Compensation			\$35,868	\$19,082	\$7,896	\$10,639	\$0	\$0
Related Benefits			\$95,773	\$105,040	\$86,582	\$84,843	\$125,506	\$121,914
Total Personal Services	\$0	\$0	\$345,662	\$375,657	\$300,715	\$299,793	\$417,961	\$404,613
Travel			\$0	\$0	\$0	\$0	\$0	\$0
Operating Services			\$831,781	\$875,159	\$288,421	\$314,066	\$188,443	\$204,663
Supplies			\$112,197	\$98,235	\$223,983	\$269,386	\$927,420	\$28,120
Merchandise for Resale			\$0	\$0	\$17,230	\$0	\$3,186,710	\$3,216,787
Professional Services			\$137	\$0	\$0	\$0	\$0	\$0
Other Charges			\$8,543	\$6,590	-\$30,113	\$92,667	\$0	\$0
Capital Outlay			\$0	\$0	\$0	\$124,929	\$0	\$20,810
Debt Service			\$576,999	\$588,279	\$163,391	\$166,583	\$0	\$0
Interagency Transfers			\$61,516	\$79,183	\$86,292	\$139,659	\$0	\$0
Total Expenditures	\$0	\$0	\$1,936,835	\$2,023,103	\$1,049,918	\$1,407,083	\$4,720,534	\$3,874,993
Revenues in Excess of Expenditures	\$0	\$0	-\$159,920	\$241,054	\$371,442	\$345,040	-\$1,430,704	-\$122,867

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: LSU Health Sciences Center - New Orleans

	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21	Grand Total 2019-20	Grand Total 2020-21
Revenues							\$13,287,117	\$14,810,180
Expenditures								
Salaries							\$1,803,511	\$1,978,309
Other Compensation							\$65,693	\$57,419
Related Benefits							\$774,513	\$818,946
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,643,717	\$2,854,674
Travel							\$0	\$0
Operating Services							\$1,616,950	\$1,715,794
Supplies							\$1,382,718	\$511,880
Merchandise for Resale							\$8,419,332	\$8,278,537
Professional Services							\$313	\$0
Other Charges							-\$15,435	\$111,262
Capital Outlay							\$0	\$185,414
Debt Service							\$740,389	\$754,862
Interagency Transfers							\$156,363	\$229,854
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$14,944,348	\$14,642,277
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,657,231	\$167,903

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: LSU Health Sciences Center - New Orleans

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President	0	0	0	0	0	0
Senior Level Administrator	10	10	2,057,242	946,331	1,188,292	546,614
Professor	180	180	7,076,853	2,438,142	21,739,921	5,289,452
Associate Professor	256	256	6,589,032	2,410,850	20,029,847	4,968,206
Assistant Professor	329	329	5,972,300	2,185,195	22,776,236	5,714,804
Instructor	77	77	3,804,456	1,392,006	1,996,565	500,960
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	145	145	449,459	164,452	7,309,336	1,833,992
Library Associate	10	10	309,902	113,390	72,990	18,314
Lecturer	0	0	0	0	0	0
Graduate Assistants	0	0	0	0	0	0
Adjunct Faculty	0	0	0	0	0	0
Other Unclassified	570	570	16,551,945	6,013,750	23,515,081	5,874,558
Classified Employees	396	396	9,929,400	3,633,052	3,469,320	870,490
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	0	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Full-Time Positions	1,973	1,973	52,740,589	19,297,168	102,097,588	25,617,390
Full-Time Funded Vacant Positions	209	209	865,156	316,551	7,116,800	1,785,682
Pay Plan Reserves Total			388,306	142,077	756,271	189,756
Total Full Time Funded Positions	2,182	2,182	53,994,051	19,755,796	109,970,659	27,592,828
PART - TIME						
Professor	27	14	61,507	22,505	1,943,347	487,607
Associate Professor	42	20	165,111	60,411	1,619,874	406,444
Assistant Professor	112	54	274,215	100,332	4,231,740	1,061,789
Instructor	38	11	487,180	178,253	441,951	110,890
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	15	9	16,191	5,924	415,492	104,251
Library Associate	0	0	0	0	0	0
Lecturer	0	0	0	0	0	0
Graduate Assistants	33	16	646,457	3,879	154,115	12,021
Adjunct Faculty	0	0	367,500	134,464	0	0
Other Unclassified	14	10	0	0	735,492	184,543
Classified Employees	0	0	0	0	0	0
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	0	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Part-time Filled Positions	281	134	2,018,161	505,768	9,542,011	2,367,545
Part - Time Funded Vacant Positions	44	25	49,271	18,028	969,418	243,239
Pay Plan Reserves Total	0	0	0	0	0	0
Total Part-Time Funded Positions	325	159	2,067,432	523,796	10,511,429	2,610,784
Grand Total Funded Positions	2,507	2,341	56,061,483	20,279,592	120,482,088	30,203,612

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

Board of Regents

Institution: LSU Health Sciences Center - New Orleans

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						

Salary Reconciliation:

Total Salaries on BOR-1 and BOR-4	59,362,281	20,299,368	149,430,315	30,623,536
Total Funded Positions in Col D.	56,061,483	20,279,592	120,482,088	30,203,612

Difference	3,300,798	19,776	28,948,227	419,924
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Reconciling Items:

Budgeted in Other Compensation	276,346	14,923	523,505	28,269
Budgeted for Additional Compensation	338,400	4,738	27,870,854	390,192
Budgeted for Over-time	1,235,475	0	290,053	0
Budgeted for Termination Pay	1,431,327	0	0	0
Budgeted for Transients	19,250	116	243,875	1,463
Budgeted for Sabbatical	0	0	19,940	0
Total Reconciling Items	3,300,798	19,776	28,948,227	419,924

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019-2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$50,666,366	\$53,461,442			1-1
Non-Resident Fees		\$4,877,810	\$4,755,625			1-2
Academic Excellence Fees		\$786,320	\$754,500			1-3
Operational Fee		\$765,398	\$778,518			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
Safety & Security Fee		\$646,518	\$723,400			2-2
Student Excellence Fee		\$3,943,582	\$4,821,708			2-3
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$180,828	\$181,800			3-1
Diploma Fee	R.S. 17:3351(A)(5)	\$54,080	\$56,000			3-2
Special Registration Fee	R.S. 17:3351(A)(5)	\$5,300	\$10,000			3-3
Transcript Fee	R.S. 17:3351(A)(5)	\$39,687	\$40,000			4-1
Registration Fee	R.S. 17:3351(A)(5)	\$16,843	\$0			4-2
List						
List						
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
TOTALS		\$61,982,732	\$65,582,993	\$0		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

In response to Act 1001 of the 2010 Regular Legislative Session.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$29,234,564	\$2,814,503	\$453,708	\$31,317,596	\$2,785,835	\$441,984			
Other Compensation	\$730,666	\$70,344	\$11,340	\$216,453	\$19,254	\$3,055			
Related Benefits	\$12,506,941	\$1,204,082	\$194,102	\$14,865,290	\$1,322,331	\$209,793			
TOTAL SALARIES	\$42,472,170	\$4,088,930	\$659,150	\$46,399,339	\$4,127,420	\$654,832	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$149,670	\$14,409	\$2,323	\$194,544	\$17,305	\$2,746			
Operating Services	\$1,368,456	\$131,746	\$21,238	\$3,970,221	\$353,168	\$56,032			
Supplies	\$1,480,484	\$142,531	\$22,976	\$1,330,423	\$118,347	\$18,776			
TOTAL OPERATING EXPENSES	\$2,998,610	\$288,686	\$46,537	\$5,495,188	\$488,820	\$77,554	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,058,166	\$101,873	\$16,422	\$1,163,113	\$103,464	\$16,415	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,896,679	\$375,145	\$60,475	\$244,814	\$21,777	\$3,455			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$3,896,679	\$375,145	\$60,475	\$244,814	\$21,777	\$3,455	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$234,032	\$22,531	\$3,632	\$158,988	\$14,144	\$2,244			
Major Repairs	\$6,709	\$646	\$104						
TOTAL ACQ. & MAJOR REPAIRS	\$240,741	\$23,177	\$3,736	\$158,988	\$14,144	\$2,244	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$50,666,366	\$4,877,810	\$786,320	\$53,461,442	\$4,755,625	\$754,500	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Excellence Fee	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Excellence Fee	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$441,635	\$373,042	\$2,275,452	\$456,055	\$423,765	\$2,824,547			
Other Compensation	\$11,038	\$9,324	\$56,871	\$3,152	\$2,929	\$19,522			
Related Benefits	\$188,937	\$159,592	\$973,469	\$216,472	\$201,146	\$1,340,706			
TOTAL SALARIES	\$641,611	\$541,958	\$3,305,792	\$675,679	\$627,840	\$4,184,775	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$2,260	\$1,910	\$11,649	\$2,833	\$2,632	\$17,546			
Operating Services	\$20,673	\$17,462	\$106,513	\$57,815	\$53,722	\$358,076			
Supplies	\$22,365	\$18,891	\$115,232	\$19,374	\$18,002	\$119,991			
TOTAL OPERATING EXPENSES	\$45,299	\$38,263	\$233,395	\$80,022	\$74,356	\$495,613	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$15,985	\$13,503	\$82,362	\$16,938	\$15,738	\$104,902	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$58,866	\$49,723	\$303,295	\$3,565	\$3,313	\$22,080			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$58,866	\$49,723	\$303,295	\$3,565	\$3,313	\$22,080	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,535	\$2,986	\$18,216	\$2,314	\$2,153	\$14,338			
Major Repairs	\$101	\$85	\$522						
TOTAL ACQ. & MAJOR REPAIRS	\$3,637	\$3,071	\$18,738	\$2,314	\$2,153	\$14,338	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$765,398	\$646,518	\$3,943,582	\$778,518	\$723,400	\$4,821,708	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
 Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Application Fee	COLUMN 2 Diploma Fee	COLUMN 3 Special Registration Fee	COLUMN 1 Application Fee	COLUMN 2 Diploma Fee	COLUMN 3 Special Registration Fee	COLUMN 1 Application Fee	COLUMN 2 Diploma Fee	COLUMN 3 Special Registration Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$104,338	\$31,204	\$3,058	\$106,498	\$32,805	\$5,857			
Other Compensation	\$2,608	\$780	\$76	\$736	\$227	\$40			
Related Benefits	\$44,637	\$13,350	\$1,308	\$50,551	\$15,571	\$2,781			
TOTAL SALARIES	\$151,583	\$45,334	\$4,442	\$157,785	\$48,603	\$8,678	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$534	\$160	\$16	\$662	\$204	\$36			
Operating Services	\$4,884	\$1,461	\$143	\$13,501	\$4,159	\$743			
Supplies	\$5,284	\$1,580	\$155	\$4,524	\$1,394	\$249			
TOTAL OPERATING EXPENSES	\$10,702	\$3,201	\$314	\$18,687	\$5,757	\$1,028	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,777	\$1,129	\$111	\$3,955	\$1,218	\$218	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$13,907	\$4,159	\$408	\$833	\$256	\$46			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$13,907	\$4,159	\$408	\$833	\$256	\$46	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$835	\$250	\$24	\$540	\$166	\$30			
Major Repairs	\$24	\$7	\$1						
TOTAL ACQ. & MAJOR REPAIRS	\$859	\$257	\$25	\$540	\$166	\$30	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$180,828	\$54,080	\$5,300	\$181,800	\$56,000	\$10,000	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 . Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$22,899	\$9,719		\$23,431	\$0				
Other Compensation	\$572	\$243		\$162	\$0				
Related Benefits	\$9,797	\$4,158		\$11,122	\$0				
TOTAL SALARIES	\$33,268	\$14,120	\$0	\$34,715	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$117	\$50		\$146	\$0				
Operating Services	\$1,072	\$455		\$2,971	\$0				
Supplies	\$1,160	\$492		\$995	\$0				
TOTAL OPERATING EXPENSES	\$2,349	\$997	\$0	\$4,112	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$829	\$352	\$0	\$870	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,052	\$1,295		\$183	\$0				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$3,052	\$1,295	\$0	\$183	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$183	\$78		\$120	\$0				
Major Repairs	\$6	\$2							
TOTAL ACQ. & MAJOR REPAIRS	\$189	\$80	\$0	\$120	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$39,687	\$16,843	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
 Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2020-2021 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$53,461,442	100%	0%
Non-Resident Fees	\$4,755,625	100%	0%
Academic Excellence Fees	\$754,500	100%	0%
Operational Fee	\$778,518	100%	0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Safety & Security Fee	\$723,400	100%	0%
Student Excellence Fee	\$4,821,708	100%	0%
All Other Student Fees:			
Application Fee	\$181,800	100%	0%
Diploma Fee	\$56,000	100%	0%
Special Registration Fee	\$10,000	100%	0%
Transcript Fee	\$40,000	100%	0%
Registration Fee	\$0	100%	0%
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

**Louisiana State University
Health Sciences Center Shreveport**



**Operating Budget
Fiscal Year 2020-2021**

Board of Regents
Form BOR-1

Institution: LSUHSC Shreveport

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$58,368,929	\$58,368,929	\$51,280,400	(\$7,088,529)	(12.14%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$6,607,794	\$7,305,718	\$6,879,411	(\$426,307)	(5.84%)
Higher Education Incentive Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,253,263	\$2,677,010	\$2,293,225	(\$383,785)	(14.34%)
Tobacco Tax Health Care Fund	\$4,354,530	\$4,628,708	\$4,386,186	(\$242,522)	(5.24%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$0	\$0	\$200,000	\$200,000	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$64,976,723	\$65,674,647	\$58,159,811	(\$7,514,836)	(11.44%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$7,277,700	\$7,277,700	\$0	(\$7,277,700)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$22,558,396	\$22,659,079	\$23,636,590	\$977,511	4.31%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$94,812,819	\$95,611,426	\$81,796,401	(\$13,815,025)	(14.45%)
Expenditures by Function:					
Instruction	\$25,782,832	\$17,756,545	\$9,326,096	(\$8,430,449)	(47.48%)
Research	\$19,599,224	\$21,134,321	\$19,057,379	(\$2,076,942)	(9.83%)
Public Service	\$1,209,894	\$1,234,526	\$616,168	(\$618,358)	(50.09%)
Academic Support**	\$8,532,798	\$9,382,718	\$9,180,819	(\$201,899)	(2.15%)
Student Services	\$1,911,372	\$1,987,730	\$2,287,451	\$299,721	15.08%
Institutional Services	\$24,876,913	\$30,773,818	\$27,978,274	(\$2,795,544)	(9.08%)
Scholarships/Fellowships	\$2,690,759	\$3,039,934	\$3,325,850	\$285,916	9.41%
Plant Operations/Maintenance	\$6,056,282	\$5,827,881	\$5,820,123	(\$7,158)	(0.13%)
Total E&G Expenditures	\$90,660,075	\$91,137,473	\$77,592,160	(\$13,545,313)	(14.86%)
Hospital	\$4,056,276	\$4,366,686	\$4,204,241	(\$162,445)	(3.72%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$96,467	\$107,267	\$0	(\$107,267)	(100.00%)
Total Expenditures	\$94,812,819	\$95,611,426	\$81,796,401	(\$13,815,025)	(14.45%)
Expenditures by Object:					
Salaries	\$35,798,910	\$31,745,261	\$26,104,366	(\$5,640,895)	(17.77%)
Other Compensation	\$1,542,645	\$1,035,746	\$811,896	(\$223,850)	(21.61%)
Related Benefits	\$23,719,856	\$28,114,020	\$18,494,421	(\$9,619,599)	(34.22%)
Total Personal Services	\$61,061,410	\$60,895,027	\$45,410,683	(\$15,484,344)	(25.43%)
Travel	\$105,662	\$182,324	\$170,322	(\$12,002)	(6.58%)
Operating Services	\$20,039,230	\$20,628,300	\$21,975,978	\$1,347,678	6.53%
Supplies	\$852,476	\$2,073,582	\$1,366,280	(\$707,302)	(34.11%)
Total Operating Expenses	\$20,997,368	\$22,884,206	\$23,512,580	\$628,374	2.75%
Professional Services	\$2,618,555	\$2,591,024	\$2,451,262	(\$139,762)	(5.39%)
Other Charges	\$3,094,981	\$1,532,697	\$3,573,984	\$2,041,287	133.18%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$5,927,089	\$6,531,887	\$5,940,004	(\$591,883)	(9.06%)
Total Other Charges	\$11,640,626	\$10,655,608	\$11,965,250	\$1,309,642	12.29%
General Acquisitions	\$1,113,109	\$1,166,585	\$897,888	(\$268,697)	(23.03%)
Library Acquisitions	\$306	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,113,415	\$1,176,585	\$907,888	(\$268,697)	(22.84%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$94,812,819	\$95,611,426	\$81,796,401	(\$13,815,025)	(14.45%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents
Form BOR-2

Institution: LSUHSC Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$7,277,700	\$7,277,700	\$0	(\$7,277,700)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$20,431,791	\$21,368,040	\$21,445,551	\$77,511
Non-Resident Fees	\$1,612,080	\$916,604	\$1,816,604	\$900,000
Academic Excellence Fee	\$97,022	\$102,230	\$102,230	\$0
Operational Fee	\$276,063	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$22,416,956	\$22,659,079	\$23,636,590	\$977,511
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$141,440	\$0	\$0	\$0
Total Self-Generated Funds	\$22,558,396	\$22,659,079	\$23,636,590	\$977,511
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$29,836,096	\$29,936,779	\$23,636,590	(\$6,300,189)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$58,368,929	100.00%	\$0	0.00%	\$58,368,929	17.41%	\$51,280,400	100.00%	\$0	0.00%	\$51,280,400	15.46%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$7,305,718	100.00%	\$0	0.00%	\$7,305,718	2.18%	\$6,879,411	100.00%	\$0	0.00%	\$6,879,411	2.07%
Higher Education Incentive Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,677,010	100.00%	\$0	0.00%	\$2,677,010	0.80%	\$2,293,225	100.00%	\$0	0.00%	\$2,293,225	0.69%
Tobacco Tax Health Care Fund	\$4,628,708	100.00%	\$0	0.00%	\$4,628,708	1.38%	\$4,386,186	100.00%	\$0	0.00%	\$4,386,186	1.32%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.06%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$65,674,647	100.00%	\$0	0.00%	\$65,674,647	19.59%	\$58,159,811	100.00%	\$0	0.00%	\$58,159,811	17.54%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$7,277,700	100.00%	\$0	0.00%	\$7,277,700	2.17%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$21,368,040	100.00%	\$0	0.00%	\$21,368,040	6.38%	\$21,445,551	100.00%	\$0	0.00%	\$21,445,551	6.47%
Non-Resident Fees:	\$916,604	100.00%	\$0	0.00%	\$916,604	0.27%	\$1,816,604	100.00%	\$0	0.00%	\$1,816,604	0.55%
Academic Excellence Fee:	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%
Operational Fee:	\$272,205	100.00%	\$0	0.00%	\$272,205	0.08%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.08%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$55,264	100.00%	\$55,264	0.02%	\$0	0.00%	\$54,553	100.00%	\$54,553	0.02%
Total Student Fees:	\$22,659,079	99.76%	\$55,264	0.24%	\$22,714,343	6.78%	\$23,636,590	99.77%	\$54,553	0.23%	\$23,691,143	7.14%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$15,124,445	100.00%	\$15,124,445	4.51%	\$0	0.00%	\$15,000,000	100.00%	\$15,000,000	4.52%
State Grants and Contracts	\$0	0.00%	\$3,152,528	100.00%	\$3,152,528	0.94%	\$0	0.00%	\$3,454,112	100.00%	\$3,454,112	1.04%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$4,549,500	100.00%	\$4,549,500	1.36%	\$0	0.00%	\$4,345,900	100.00%	\$4,345,900	1.31%
Endowment Income	\$0	0.00%	\$2,073,589	100.00%	\$2,073,589	0.62%	\$0	0.00%	\$2,317,674	100.00%	\$2,317,674	0.70%
Gifts, Grants, and Contracts	\$0	0.00%	\$194,945,108	100.00%	\$194,945,108	58.16%	\$0	0.00%	\$205,030,254	100.00%	\$205,030,254	61.83%
Other Self-Generated Funds	\$0	0.00%	\$7,018,215	100.00%	\$7,018,215	2.09%	\$0	0.00%	\$7,168,574	100.00%	\$7,168,574	2.16%
Total Self-Generated Funds	\$22,659,079	9.08%	\$226,918,649	90.92%	\$249,577,728	74.46%	\$23,636,590	9.06%	\$237,371,067	90.94%	\$261,007,657	78.70%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$12,648,245	100.00%	\$12,648,245	3.77%	\$0	0.00%	\$12,461,590	100.00%	\$12,461,590	3.76%
Total Federal Funds	\$0	0.00%	\$12,648,245	100.00%	\$12,648,245	3.77%	\$0	0.00%	\$12,461,590	100.00%	\$12,461,590	3.76%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$95,611,426	28.53%	\$239,566,894	71.47%	\$335,178,320	100.00%	\$81,796,401	24.67%	\$249,832,657	75.33%	\$331,629,058	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$58,368,929	100.00%	\$0	0.00%	\$58,368,929	16.26%	\$51,280,400	100.00%	\$0	0.00%	\$51,280,400	15.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,607,794	100.00%	\$0	0.00%	\$6,607,794	1.84%	\$6,879,411	100.00%	\$0	0.00%	\$6,879,411	2.08%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,253,263	100.00%	\$0	0.00%	\$2,253,263	0.63%	\$2,293,225	100.00%	\$0	0.00%	\$2,293,225	0.69%
Tobacco Tax Health Care Fund	\$4,354,530	100.00%	\$0	0.00%	\$4,354,530	1.21%	\$4,386,186	100.00%	\$0	0.00%	\$4,386,186	1.32%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.06%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$64,976,723	100.00%	\$0	0.00%	\$64,976,723	18.10%	\$58,159,811	100.35%	\$0	0.00%	\$57,959,811	17.49%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$7,277,700	100.00%	\$0	0.00%	\$7,277,700	2.03%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$20,431,791	100.00%	\$0	0.00%	\$20,431,791	5.69%	\$21,445,551	100.00%	\$0	0.00%	\$21,445,551	6.47%
Non-Resident Fees:	\$1,612,080	100.00%	\$0	0.00%	\$1,612,080	0.45%	\$1,816,604	100.00%	\$0	0.00%	\$1,816,604	0.55%
Academic Excellence Fee:	\$97,022	100.00%	\$0	0.00%	\$97,022	0.03%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%
Operational Fee:	\$276,063	100.00%	\$0	0.00%	\$276,063	0.08%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.08%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$267,060	100.00%	\$267,060	0.07%	\$0	0.00%	\$54,553	100.00%	\$54,553	0.02%
Total Student Fees:	\$22,416,956	98.82%	\$267,060	1.18%	\$22,684,016	6.32%	\$23,636,590	99.77%	\$54,553	0.23%	\$23,691,143	7.15%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$36,788,374	100.00%	\$36,788,374	10.25%	\$0	0.00%	\$15,000,000	100.00%	\$15,000,000	4.53%
State Grants and Contracts	\$0	0.00%	\$3,548,597	100.00%	\$3,548,597	0.99%	\$0	0.00%	\$3,454,112	100.00%	\$3,454,112	1.04%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$4,655,407	100.00%	\$4,655,407	1.30%	\$0	0.00%	\$4,345,900	100.00%	\$4,345,900	1.31%
Endowment Income	\$0	0.00%	\$2,263,694	100.00%	\$2,263,694	0.63%	\$0	0.00%	\$2,317,674	100.00%	\$2,317,674	0.70%
Gifts, Grants, and Contracts	\$0	0.00%	\$196,057,158	100.00%	\$196,057,158	54.60%	\$0	0.00%	\$205,030,254	100.00%	\$205,030,254	61.86%
Other Self-Generated Funds	\$141,440	1.92%	\$7,218,437	98.08%	\$7,359,877	2.05%	\$0	0.00%	\$7,168,574	100.00%	\$7,168,574	2.16%
Total Self-Generated Funds	\$22,558,396	8.25%	\$250,798,728	91.75%	\$273,357,124	76.13%	\$23,636,590	9.06%	\$237,371,067	90.94%	\$261,007,657	78.75%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$13,435,741	100.00%	\$13,435,741	3.74%	\$0	0.00%	\$12,461,590	100.00%	\$12,461,590	3.76%
Total Federal Funds	\$0	0.00%	\$13,435,741	100.00%	\$13,435,741	3.74%	\$0	0.00%	\$12,461,590	100.00%	\$12,461,590	3.76%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$94,812,819	26.41%	\$264,234,469	73.59%	\$359,047,287	100.00%	\$81,796,401	24.68%	\$249,832,657	75.38%	\$331,429,058	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2019-2020 column show report "Actual" should be shown in the final submission.

Board of Regents
 Form BOR-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: LSUHSC Shreveport

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$54,212	\$0	\$55,264	\$0	\$54,553
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$149,914	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. SAHP Lab/Supply Fee		\$45,620				
2.						
3.						
Total All Other Student Fees	\$0	\$45,620	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Other Student Fees- Restricted		\$17,314				
2.						
3.						
Total All Other Student Fees		\$267,060		\$55,264		\$54,553
Total Student Fees	\$0	\$267,060	\$0	\$55,264	\$0	\$54,553
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$141,072	\$0	\$0	\$0	\$0	\$0
2. Library Services	\$368	\$0	\$0	\$0	\$0	\$0
3. F & A Cost Recovery	\$0	\$3,971,145	\$0	\$4,049,562	\$0	\$3,921,282
4. Investment Income	\$0	\$3,247,292	\$0	\$2,968,653	\$0	\$3,247,292
5. Self Generated - Appropriated Budget	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$141,440	\$7,218,437	\$0	\$7,018,215	\$0	\$7,168,574
Federal Funds:						
Grants:						
Other						
1. National Aeronautics & Space Administration	\$0	\$90,930	\$0	\$46,116	\$0	\$45,435
2. U.S. Dept of Defense	\$0	\$239,741	\$0	\$309,869	\$0	\$305,296
3. National Science Foundation	\$0	\$1	\$0	\$162,581	\$0	\$160,181
4. U.S. Dept of Veterans Affairs	\$0	\$3,289,053	\$0	\$2,288,143	\$0	\$2,254,376
5. U.S. Dept of Education	\$0	\$333,943	\$0	\$44,155	\$0	\$43,503
6. U.S. Dept of Health and Human Services	\$0	\$9,482,074	\$0	\$9,797,381	\$0	\$9,652,797
Total Other Federal Grants	\$0	\$13,435,741	\$0	\$12,648,245	\$0	\$12,461,590

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSUHSC Shreveport

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$14,354,888	\$8,562,197	\$4,884,192	(\$3,678,005)
Other Compensation	\$1,019,154	\$400,159	\$318,540	(\$81,619)
Related Benefits	\$7,515,932	\$4,001,346	\$1,665,355	(\$2,335,991)
Total Personal Services	\$22,889,974	\$12,963,702	\$6,868,087	(\$6,095,615)
Travel	\$65,318	\$115,724	\$98,222	(\$17,502)
Operating Services	\$1,535,931	\$1,647,964	\$1,048,954	(\$599,010)
Supplies	\$279,029	\$784,448	\$491,135	(\$293,313)
Total Operating Expenses	\$1,880,278	\$2,548,136	\$1,638,311	(\$909,825)
Professional Services	\$743,328	\$916,925	\$640,913	(\$276,012)
Other Charges	\$71,707	\$1,080,030	\$54,730	(\$1,025,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$815,035	\$1,996,955	\$695,643	(\$1,301,312)
General Acquisitions	\$197,546	\$247,752	\$124,055	(\$123,697)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$197,546	\$247,752	\$124,055	(\$123,697)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$25,782,832	\$17,756,545	\$9,326,096	(\$8,430,449)
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$7,037,561	\$7,855,440	\$5,681,548	(\$2,173,892)
Other Compensation	\$231,788	\$317,588	\$142,857	(\$174,731)
Related Benefits	\$2,809,917	\$3,201,377	\$2,100,849	(\$1,100,528)
Total Personal Services	\$10,079,266	\$11,374,405	\$7,925,254	(\$3,449,151)
Travel	\$2,197	\$3,000	\$500	(\$2,500)
Operating Services	\$8,832,388	\$8,892,748	\$11,038,771	\$2,146,023
Supplies	\$205,860	\$451,418	\$92,854	(\$358,564)
Total Operating Expenses	\$9,040,445	\$9,347,166	\$11,132,125	\$1,784,959
Professional Services	\$2,677	\$4,000	\$0	(\$4,000)
Other Charges	\$23,755	\$28,750	\$0	(\$28,750)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$40	\$0	\$0	\$0
Total Other Charges	\$26,472	\$32,750	\$0	(\$32,750)
General Acquisitions	\$453,042	\$380,000	\$0	(\$380,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$453,042	\$380,000	\$0	(\$380,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,599,224	\$21,134,321	\$19,057,379	(\$2,076,942)
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$559,231	\$473,110	\$63,276	(\$409,834)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$218,117	\$188,524	\$0	(\$188,524)
Total Personal Services	\$777,348	\$661,634	\$63,276	(\$598,358)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$313,131	\$76,158	\$76,158	\$0
Supplies	\$0	\$325,000	\$325,000	\$0
Total Operating Expenses	\$313,131	\$401,158	\$401,158	\$0
Professional Services	\$119,416	\$171,734	\$151,734	(\$20,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$119,416	\$171,734	\$151,734	(\$20,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,209,894	\$1,234,526	\$616,168	(\$618,358)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC Shreveport

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$4,073,656	\$4,332,766	\$4,349,577	\$16,811
Other Compensation	\$76,110	\$72,482	\$72,482	\$0
Related Benefits	\$1,967,918	\$2,090,589	\$1,833,750	(\$256,839)
Total Personal Services	\$6,117,684	\$6,495,837	\$6,255,809	(\$240,028)
Travel	\$25,455	\$28,100	\$26,600	(\$1,500)
Operating Services	\$2,326,296	\$2,641,294	\$2,701,423	\$60,129
Supplies	(\$230,800)	(\$72,839)	(\$100,639)	(\$27,800)
Total Operating Expenses	\$2,120,950	\$2,596,555	\$2,627,384	\$30,829
Professional Services	\$8,800	\$8,267	\$8,067	(\$200)
Other Charges	\$9,215	\$19,505	\$18,005	(\$1,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,724	\$0	\$0	\$0
Total Other Charges	\$54,739	\$27,772	\$26,072	(\$1,700)
General Acquisitions	\$239,118	\$252,554	\$261,554	\$9,000
Library Acquisitions	\$306	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$239,424	\$262,554	\$271,554	\$9,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,532,798	\$9,382,718	\$9,180,819	(\$201,899)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,143,416	\$1,174,221	\$1,407,913	\$233,692
Other Compensation	\$28,523	\$120,044	\$124,544	\$4,500
Related Benefits	\$523,497	\$501,324	\$565,913	\$64,589
Total Personal Services	\$1,695,436	\$1,795,589	\$2,098,370	\$302,781
Travel	\$2,116	\$6,500	\$11,000	\$4,500
Operating Services	\$136,309	\$74,561	\$71,176	(\$3,385)
Supplies	\$43,692	\$26,371	\$26,946	\$575
Total Operating Expenses	\$182,117	\$107,432	\$109,122	\$1,690
Professional Services	\$17,043	\$36,006	\$29,756	(\$6,250)
Other Charges	\$16,776	\$40,424	\$41,924	\$1,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$33,819	\$76,430	\$71,680	(\$4,750)
General Acquisitions	\$0	\$8,279	\$8,279	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$8,279	\$8,279	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,911,372	\$1,987,730	\$2,287,451	\$299,721
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$8,169,075	\$8,898,050	\$9,255,322	\$357,272
Other Compensation	\$187,069	\$125,473	\$153,473	\$28,000
Related Benefits	\$6,719,376	\$14,023,540	\$8,199,924	(\$5,823,616)
Total Personal Services	\$15,075,521	\$23,047,063	\$17,608,719	(\$5,438,344)
Travel	\$10,376	\$28,500	\$34,000	\$5,500
Operating Services	\$1,611,302	\$1,992,363	\$1,959,551	(\$32,812)
Supplies	\$327,590	\$393,684	\$365,484	(\$28,200)
Total Operating Expenses	\$1,949,268	\$2,414,547	\$2,359,035	(\$55,512)
Professional Services	\$1,714,713	\$1,441,092	\$1,607,792	\$166,700
Other Charges	\$278,570	(\$2,692,646)	\$131,775	\$2,824,421
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,635,437	\$6,315,762	\$5,796,953	(\$518,809)
Total Other Charges	\$7,628,720	\$5,064,208	\$7,536,520	\$2,472,312
General Acquisitions	\$223,403	\$248,000	\$474,000	\$226,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$223,403	\$248,000	\$474,000	\$226,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$24,876,913	\$30,773,818	\$27,978,274	(\$2,795,544)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC Shreveport

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$2,690,759	\$3,039,934	\$3,325,850	\$285,916
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,690,759	\$3,039,934	\$3,325,850	\$285,916
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,690,759	\$3,039,934	\$3,325,850	\$285,916
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$461,082	\$449,477	\$462,538	\$13,061
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$210,156	\$206,759	\$185,940	(\$20,819)
Total Personal Services	\$671,238	\$656,236	\$648,478	(\$7,758)
Travel	\$199	\$500	\$0	(\$500)
Operating Services	\$5,145,160	\$4,960,945	\$4,961,445	\$500
Supplies	\$227,106	\$165,500	\$165,500	\$0
Total Operating Expenses	\$5,372,466	\$5,126,945	\$5,126,945	\$0
Professional Services	\$12,578	\$13,000	\$13,000	\$0
Other Charges	\$0	\$1,700	\$1,700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$12,578	\$14,700	\$14,700	\$0
General Acquisitions	\$0	\$30,000	\$30,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$30,000	\$30,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,056,282	\$5,827,881	\$5,820,123	(\$7,758)
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$35,798,910	\$31,745,261	\$26,104,366	(\$5,640,895)
Other Compensation	\$1,542,645	\$1,035,746	\$811,896	(\$223,850)
Related Benefits	\$19,964,913	\$24,213,459	\$14,551,731	(\$9,661,728)
Total Personal Services	\$57,306,468	\$56,994,466	\$41,467,993	(\$15,526,473)
Travel	\$105,662	\$182,324	\$170,322	(\$12,002)
Operating Services	\$19,900,517	\$20,286,033	\$21,857,478	\$1,571,445
Supplies	\$852,476	\$2,073,582	\$1,366,280	(\$707,302)
Total Operating Expenses	\$20,858,655	\$22,541,939	\$23,394,080	\$852,141
Professional Services	\$2,618,555	\$2,591,024	\$2,451,262	(\$139,762)
Other Charges	\$3,090,781	\$1,517,697	\$3,573,984	\$2,056,287
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,672,201	\$6,315,762	\$5,796,953	(\$518,809)
Total Other Charges	\$11,381,538	\$10,424,483	\$11,822,199	\$1,397,716
General Acquisitions	\$1,113,109	\$1,166,585	\$897,888	(\$268,697)
Library Acquisitions	\$306	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,113,415	\$1,176,585	\$907,888	(\$268,697)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$90,660,075	\$91,137,473	\$77,592,160	(\$13,545,313)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC Shreveport

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,754,943	\$3,900,561	\$3,942,690	\$42,129
Total Personal Services	\$3,754,943	\$3,900,561	\$3,942,690	\$42,129
Travel	\$0	\$0	\$0	\$0
Operating Services	\$46,446	\$250,000	\$118,500	(\$131,500)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$46,446	\$250,000	\$118,500	(\$131,500)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$254,888	\$216,125	\$143,051	(\$73,074)
Total Other Charges	\$254,888	\$216,125	\$143,051	(\$73,074)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,056,276	\$4,366,686	\$4,204,241	(\$162,445)
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC Shreveport

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$92,267	\$92,267	\$0	(\$92,267)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$92,267	\$92,267	\$0	(\$92,267)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,200	\$15,000	\$0	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,200	\$15,000	\$0	(\$15,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$96,467	\$107,267	\$0	(\$107,267)
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$35,798,910	\$31,745,261	\$26,104,366	(\$5,640,895)
Other Compensation	\$1,542,645	\$1,035,746	\$811,896	(\$223,850)
Related Benefits	\$23,719,856	\$28,114,020	\$18,494,421	(\$9,619,599)
Total Personal Services	\$61,061,410	\$60,895,027	\$45,410,683	(\$15,484,344)
Travel	\$105,662	\$182,324	\$170,322	(\$12,002)
Operating Services	\$20,039,230	\$20,628,300	\$21,975,978	\$1,347,678
Supplies	\$852,476	\$2,073,582	\$1,366,280	(\$707,302)
Total Operating Expenses	\$20,997,368	\$22,884,206	\$23,512,580	\$628,374
Professional Services	\$2,618,555	\$2,591,024	\$2,451,262	(\$139,762)
Other Charges	\$3,094,981	\$1,532,697	\$3,573,984	\$2,041,287
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,927,089	\$6,531,887	\$5,940,004	(\$591,883)
Total Other Charges	\$11,640,626	\$10,655,608	\$11,965,250	\$1,309,642
General Acquisitions	\$1,113,109	\$1,166,585	\$897,888	(\$268,697)
Library Acquisitions	\$306	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,113,415	\$1,176,585	\$907,888	(\$268,697)
Unallotted	\$0	\$0	\$0	\$0
Total	\$94,812,819	\$95,611,426	\$81,796,401	(\$13,815,025)

Total must equal BOR-1.

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
College of Allied Health				
1050000	Allied Health Professions			
	Function of Instruction			
Salaries Regular	635,505.00	635,505	0	-635,505
Other Compensation	0.00	0	0	0
Related Benefits	292,333.00	292,333	0	-292,333
Total Personnel Services	927,838.00	927,838	0	-927,838
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	927,838.00	927,838	0	-927,838
Department of Allied Health Professions				
Salaries Regular	635,505.00	635,505	0	-635,505
Other Compensation	0.00	0	0	0
Related Benefits	292,333.00	292,333	0	-292,333
Total Personnel Services	927,838.00	927,838	0	-927,838
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health Professions Total	927,838.00	927,838	0	-927,838
1050010	Allied Health-Dean			
	Function of Public Service			
Salaries Regular	78,408.00	56,016	56,016	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	78,408.00	56,016	56,016	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	78,408.00	56,016	56,016	0
Department of Allied Health-Dean				
Salaries Regular	78,408.00	56,016	56,016	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	78,408.00	56,016	56,016	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	78,408.00	56,016	56,016	0
1050100	A_H-Administration			
Function of Academic Support				
Salaries Regular	946,407.22	1,034,643	1,150,281	115,638
Other Compensation	0.00	0	0	0
Related Benefits	432,798.07	475,936	462,413	-13,523
Total Personnel Services	1,379,205.29	1,510,579	1,612,694	102,115
Travel	2,140.25	2,500	1,000	-1,500
Operating Services	132,267.78	731,581	734,581	3,000
Supplies	90,381.30	88,200	88,200	0
Total Operating Expenditures	224,789.33	822,281	823,781	1,500
Professional Services	1,300.00	4,000	4,000	0
Other Charges	5,397.00	5,500	4,000	-1,500
Interagency Transfers	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Debt Service	0.00	0	0	0
Total Other Charges	6,697.00	9,500	8,000	-1,500
General Acquisitions	221,197.84	174,154	174,154	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	221,197.84	174,154	174,154	0
Function of Academic Support Total	1,831,889.46	2,516,514	2,618,629	102,115
Department of A_H-Administration				
Salaries Regular	946,407.22	1,034,643	1,150,281	115,638
Other Compensation	0.00	0	0	0
Related Benefits	432,798.07	475,936	462,413	-13,523
Total Personnel Services	1,379,205.29	1,510,579	1,612,694	102,115
Travel	2,140.25	2,500	1,000	-1,500
Operating Services	132,267.78	731,581	734,581	3,000
Supplies	90,381.30	88,200	88,200	0
Total Operating Expenditures	224,789.33	822,281	823,781	1,500
Professional Services	1,300.00	4,000	4,000	0
Other Charges	5,397.00	5,500	4,000	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,697.00	9,500	8,000	-1,500
General Acquisitions	221,197.84	174,154	174,154	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	221,197.84	174,154	174,154	0
Department of A_H-Administration Total	1,831,889.46	2,516,514	2,618,629	102,115
1050145	A_H-Student Affairs			
Function of Student Services				
Salaries Regular	121,567.69	116,479	127,044	10,565
Other Compensation	0.00	0	0	0
Related Benefits	55,921.14	53,580	51,072	-2,508
Total Personnel Services	177,488.83	170,059	178,116	8,057
Travel	0.00	0	0	0
Operating Services	391.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	391.00	8,004	8,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	177,879.83	178,063	186,120	8,057

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Department of A_H-Student Affairs				
Salaries Regular	121,567.69	116,479	127,044	10,565
Other Compensation	0.00	0	0	0
Related Benefits	55,921.14	53,580	51,072	-2,508
Total Personnel Services	177,488.83	170,059	178,116	8,057
Travel	0.00	0	0	0
Operating Services	391.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	391.00	8,004	8,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Student Affairs Total	177,879.83	178,063	186,120	8,057
1051000 Cardiopulmonary Science				
Function of Instruction				
Salaries Regular	335,737.91	415,245	383,624	-31,621
Other Compensation	0.00	0	0	0
Related Benefits	154,439.34	191,013	154,217	-36,796
Total Personnel Services	490,177.25	606,258	537,841	-68,417
Travel	744.00	2,500	0	-2,500
Operating Services	7,411.41	8,944	11,444	2,500
Supplies	12,225.68	6,600	6,600	0
Total Operating Expenditures	20,381.09	18,044	18,044	0
Professional Services	0.00	0	0	0
Other Charges	426.75	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	426.75	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	510,985.09	624,802	556,385	-68,417
Department of Cardiopulmonary Science				
Salaries Regular	335,737.91	415,245	383,624	-31,621
Other Compensation	0.00	0	0	0
Related Benefits	154,439.34	191,013	154,217	-36,796
Total Personnel Services	490,177.25	606,258	537,841	-68,417
Travel	744.00	2,500	0	-2,500
Operating Services	7,411.41	8,944	11,444	2,500

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	12,225.68	6,600	6,600	0
Total Operating Expenditures	20,381.09	18,044	18,044	0
Professional Services	0.00	0	0	0
Other Charges	426.75	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	426.75	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	510,985.09	624,802	556,385	-68,417

1051600	Communication Disorders			
Function of Instruction				
Salaries Regular	337,165.10	407,451	419,677	12,226
Other Compensation	0.00	0	0	0
Related Benefits	154,812.06	187,427	168,710	-18,717
Total Personnel Services	491,977.16	594,878	588,387	-6,491
Travel	0.00	500	0	-500
Operating Services	11,086.47	18,954	20,454	1,500
Supplies	14,215.53	13,859	12,859	-1,000
Total Operating Expenditures	25,302.00	33,313	33,313	0
Professional Services	0.00	0	0	0
Other Charges	326.40	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	326.40	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	517,605.56	628,691	622,200	-6,491

Department of Communication Disorders				
Salaries Regular	337,165.10	407,451	419,677	12,226
Other Compensation	0.00	0	0	0
Related Benefits	154,812.06	187,427	168,710	-18,717
Total Personnel Services	491,977.16	594,878	588,387	-6,491
Travel	0.00	500	0	-500
Operating Services	11,086.47	18,954	20,454	1,500
Supplies	14,215.53	13,859	12,859	-1,000
Total Operating Expenditures	25,302.00	33,313	33,313	0
Professional Services	0.00	0	0	0
Other Charges	326.40	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	326.40	500	500	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communication Disorders Total	517,605.56	628,691	622,200	-6,491
1052500	Medical Technology			
	Function of Instruction			
Salaries Regular	225,464.82	274,871	290,381	15,510
Other Compensation	0.00	0	0	0
Related Benefits	103,713.97	126,440	116,733	-9,707
Total Personnel Services	329,178.79	401,311	407,114	5,803
Travel	232.00	500	500	0
Operating Services	9,218.31	17,611	17,611	0
Supplies	21,225.43	30,600	30,600	0
Total Operating Expenditures	30,675.74	48,711	48,711	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	359,854.53	450,522	456,325	5,803
	Department of Medical Technology			
Salaries Regular	225,464.82	274,871	290,381	15,510
Other Compensation	0.00	0	0	0
Related Benefits	103,713.97	126,440	116,733	-9,707
Total Personnel Services	329,178.79	401,311	407,114	5,803
Travel	232.00	500	500	0
Operating Services	9,218.31	17,611	17,611	0
Supplies	21,225.43	30,600	30,600	0
Total Operating Expenditures	30,675.74	48,711	48,711	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	359,854.53	450,522	456,325	5,803
1053000	Occupational Therapy			
	Function of Instruction			

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Salaries Regular	452,922.35	652,800	568,727	-84,073
Other Compensation	0.00	0	0	0
Related Benefits	208,320.61	300,288	228,628	-71,660
Total Personnel Services	661,242.96	953,088	797,355	-155,733
Travel	565.00	2,000	2,000	0
Operating Services	15,487.70	13,822	13,822	0
Supplies	7,354.77	17,600	17,600	0
Total Operating Expenditures	23,407.47	33,422	33,422	0
Professional Services	5,003.00	500	500	0
Other Charges	625.82	900	900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,628.82	1,400	1,400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	690,279.25	987,910	832,177	-155,733
Department of Occupational Therapy				
Salaries Regular	452,922.35	652,800	568,727	-84,073
Other Compensation	0.00	0	0	0
Related Benefits	208,320.61	300,288	228,628	-71,660
Total Personnel Services	661,242.96	953,088	797,355	-155,733
Travel	565.00	2,000	2,000	0
Operating Services	15,487.70	13,822	13,822	0
Supplies	7,354.77	17,600	17,600	0
Total Operating Expenditures	23,407.47	33,422	33,422	0
Professional Services	5,003.00	500	500	0
Other Charges	625.82	900	900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,628.82	1,400	1,400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	690,279.25	987,910	832,177	-155,733
1053500	Physical Therapy			
Function of Instruction				
Salaries Regular	635,960.83	868,891	898,324	29,433
Other Compensation	186,747.64	265,000	265,000	0
Related Benefits	292,509.62	399,690	361,126	-38,564
Total Personnel Services	1,115,218.09	1,533,581	1,524,450	-9,131
Travel	7,386.80	5,000	5,000	0
Operating Services	47,269.14	41,508	41,508	0
Supplies	6,356.09	96,845	96,845	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Operating Expenditures	61,012.03	143,353	143,353	0
Professional Services	1,750.00	15,488	15,488	0
Other Charges	2,928.00	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,678.00	15,968	15,968	0
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Function of Instruction Total	1,180,908.12	1,698,902	1,689,771	-9,131
Department of Physical Therapy				
Salaries Regular	635,960.83	868,891	898,324	29,433
Other Compensation	186,747.64	265,000	265,000	0
Related Benefits	292,509.62	399,690	361,126	-38,564
Total Personnel Services	1,115,218.09	1,533,581	1,524,450	-9,131
Travel	7,386.80	5,000	5,000	0
Operating Services	47,269.14	41,508	41,508	0
Supplies	6,356.09	96,845	96,845	0
Total Operating Expenditures	61,012.03	143,353	143,353	0
Professional Services	1,750.00	15,488	15,488	0
Other Charges	2,928.00	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,678.00	15,968	15,968	0
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Department of Physical Therapy Total	1,180,908.12	1,698,902	1,689,771	-9,131
1054000 Physicians Assistant Program				
Function of Instruction				
Salaries Regular	527,361.45	672,022	678,706	6,684
Other Compensation	0.00	0	0	0
Related Benefits	242,547.62	309,130	272,840	-36,290
Total Personnel Services	769,909.07	981,152	951,546	-29,606
Travel	2,552.91	3,625	625	-3,000
Operating Services	25,654.03	25,959	27,959	2,000
Supplies	16,230.47	11,250	11,250	0
Total Operating Expenditures	44,437.41	40,834	39,834	-1,000
Professional Services	10,625.00	625	625	0
Other Charges	1,395.82	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,020.82	3,525	3,525	0
General Acquisitions	0.00	250	1,250	1,000

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250	1,250	1,000
Function of Instruction Total	826,367.30	1,025,761	996,155	-29,606
Department of Physicians Assistant Program				
Salaries Regular	527,361.45	672,022	678,706	6,684
Other Compensation	0.00	0	0	0
Related Benefits	242,547.62	309,130	272,840	-36,290
Total Personnel Services	769,909.07	981,152	951,546	-29,606
Travel	2,552.91	3,625	625	-3,000
Operating Services	25,654.03	25,959	27,959	2,000
Supplies	16,230.47	11,250	11,250	0
Total Operating Expenditures	44,437.41	40,834	39,834	-1,000
Professional Services	10,625.00	625	625	0
Other Charges	1,395.82	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,020.82	3,525	3,525	0
General Acquisitions	0.00	250	1,250	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250	1,250	1,000
Department of Physicians Assistant Program	826,367.30	1,025,761	996,155	-29,606
1056000	Child And Family Services			
Function of Instruction				
Salaries Regular	328,293.10	408,638	418,358	9,720
Other Compensation	0.00	0	0	0
Related Benefits	150,826.78	187,973	168,180	-19,793
Total Personnel Services	479,119.88	596,611	586,538	-10,073
Travel	0.00	0	0	0
Operating Services	17,240.31	24,900	24,900	0
Supplies	10,101.62	10,400	10,400	0
Total Operating Expenditures	27,341.93	35,300	35,300	0
Professional Services	0.00	0	0	0
Other Charges	0.00	950	950	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	950	950	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	506,461.81	632,861	622,788	-10,073
Department of Child And Family Services				
Salaries Regular	328,293.10	408,638	418,358	9,720
Other Compensation	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Related Benefits	150,826.78	187,973	168,180	-19,793
Total Personnel Services	479,119.88	596,611	586,538	-10,073
Travel	0.00	0	0	0
Operating Services	17,240.31	24,900	24,900	0
Supplies	10,101.62	10,400	10,400	0
Total Operating Expenditures	27,341.93	35,300	35,300	0
Professional Services	0.00	0	0	0
Other Charges	0.00	950	950	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	950	950	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Child And Family Services Total	506,461.81	632,861	622,788	-10,073
1057000	A_H-Multidisciplinary			
	Function of Instruction			
Salaries Regular	540,000.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	460,000.00	0	0	0
Total Personnel Services	1,000,000.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,000,000.00	0	0	0
	Function of Scholarships and Fellowships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Charges	345,879.52	392,849	392,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	345,879.52	392,849	392,849	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	345,879.52	392,849	392,849	0
Department of A_H-Multidisciplinary				
Salaries Regular	540,000.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	460,000.00	0	0	0
Total Personnel Services	1,000,000.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	345,879.52	392,849	392,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	345,879.52	392,849	392,849	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Multidisciplinary Total	1,345,879.52	392,849	392,849	0
College of Allied Health				
Salaries Regular	5,164,793.47	5,542,561	4,991,138	-551,423
Other Compensation	186,747.64	265,000	265,000	0
Related Benefits	2,548,222.21	2,523,810	1,983,919	-539,891
Total Personnel Services	7,899,763.32	8,331,371	7,240,057	-1,091,314
Travel	13,620.96	16,625	9,125	-7,500
Operating Services	266,026.15	889,083	898,083	9,000
Supplies	178,090.89	277,554	276,554	-1,000
Total Operating Expenditures	457,738.00	1,183,262	1,183,762	500
Professional Services	18,678.00	20,613	20,613	0
Other Charges	356,979.31	405,079	403,579	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	375,657.31	425,692	424,192	-1,500
General Acquisitions	221,197.84	180,404	181,404	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	221,197.84	180,404	181,404	1,000

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
College of Allied Health Total	8,954,356.47	10,120,729	9,029,415	-1,091,314
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	584,141.25	673,886	620,704	-53,182
Other Compensation	1,106.00	3,540	3,540	0
Related Benefits	268,658.91	309,160	248,799	-60,361
Total Personnel Services	853,906.16	986,586	873,043	-113,543
Travel	0.00	0	0	0
Operating Services	82,087.63	51,711	51,711	0
Supplies	17,159.83	13,100	13,100	0
Total Operating Expenditures	99,247.46	64,811	64,811	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	22,440.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	22,440.00	0	0	0
Function of Instruction Total	975,593.62	1,051,897	938,354	-113,543
Function of Research				
Salaries Regular	347,393.09	483,976	433,726	-50,250
Other Compensation	0.00	0	0	0
Related Benefits	102,378.37	161,749	124,212	-37,537
Total Personnel Services	449,771.46	645,725	557,938	-87,787
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,530	2,530	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	449,771.46	648,255	560,468	-87,787
Department of Anatomy				
Salaries Regular	931,534.34	1,157,862	1,054,430	-103,432
Other Compensation	1,106.00	3,540	3,540	0
Related Benefits	371,037.28	470,909	373,011	-97,898
Total Personnel Services	1,303,677.62	1,632,311	1,430,981	-201,330

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Travel	0.00	0	0	0
Operating Services	82,087.63	52,261	52,261	0
Supplies	17,159.83	15,080	15,080	0
Total Operating Expenditures	99,247.46	67,341	67,341	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	22,440.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	22,440.00	0	0	0
Department of Anatomy Total	1,425,365.08	1,700,152	1,498,822	-201,330
1101500	Biochemistry			
	Function of Instruction			
Salaries Regular	641,957.58	743,125	655,091	-88,034
Other Compensation	0.00	0	0	0
Related Benefits	295,291.60	341,378	262,945	-78,433
Total Personnel Services	937,249.18	1,084,503	918,036	-166,467
Travel	0.00	0	0	0
Operating Services	49,311.66	63,843	63,843	0
Supplies	10,236.10	27,903	27,903	0
Total Operating Expenditures	59,547.76	91,746	91,746	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	996,796.94	1,176,249	1,009,782	-166,467
	Function of Research			
Salaries Regular	314,712.41	529,785	304,752	-225,033
Other Compensation	0.00	0	0	0
Related Benefits	112,023.55	207,537	100,637	-106,900
Total Personnel Services	426,735.96	737,322	405,389	-331,933
Travel	0.00	0	0	0
Operating Services	67.50	3,850	3,850	0
Supplies	0.00	0	0	0
Total Operating Expenditures	67.50	3,850	3,850	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	426,803.46	741,172	409,239	-331,933
Department of Biochemistry				
Salaries Regular	956,669.99	1,272,910	959,843	-313,067
Other Compensation	0.00	0	0	0
Related Benefits	407,315.15	548,915	363,582	-185,333
Total Personnel Services	1,363,985.14	1,821,825	1,323,425	-498,400
Travel	0.00	0	0	0
Operating Services	49,379.16	67,693	67,693	0
Supplies	10,236.10	27,903	27,903	0
Total Operating Expenditures	59,615.26	95,596	95,596	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	1,423,600.40	1,917,421	1,419,021	-498,400
1102500	Microbiology And Immunology			
Function of Instruction				
Salaries Regular	1,047,245.83	1,205,393	910,692	-294,701
Other Compensation	7,899.94	0	0	0
Related Benefits	481,622.59	553,837	365,535	-188,302
Total Personnel Services	1,536,768.36	1,759,230	1,276,227	-483,003
Travel	0.00	0	0	0
Operating Services	20,481.14	41,164	41,164	0
Supplies	5,946.16	46,629	46,629	0
Total Operating Expenditures	26,427.30	87,793	87,793	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,563,195.66	1,847,023	1,364,020	-483,003

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Function of Research				
Salaries Regular	142,169.57	136,094	122,693	-13,401
Other Compensation	0.00	0	0	0
Related Benefits	14,554.62	14,375	12,939	-1,436
Total Personnel Services	156,724.19	150,469	135,632	-14,837
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,750	2,750	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	156,724.19	153,219	138,382	-14,837
Department of Microbiology And Immunology				
Salaries Regular	1,189,415.40	1,341,487	1,033,385	-308,102
Other Compensation	7,899.94	0	0	0
Related Benefits	496,177.21	568,212	378,474	-189,738
Total Personnel Services	1,693,492.55	1,909,699	1,411,859	-497,840
Travel	0.00	0	0	0
Operating Services	20,481.14	41,714	41,714	0
Supplies	5,946.16	48,829	48,829	0
Total Operating Expenditures	26,427.30	90,543	90,543	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	1,719,919.85	2,000,242	1,502,402	-497,840
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	350,619.67	399,953	355,823	-44,130
Other Compensation	0.00	0	0	0
Related Benefits	161,267.15	183,978	143,041	-40,937
Total Personnel Services	511,886.82	583,931	498,864	-85,067
Travel	0.00	0	0	0
Operating Services	19,944.91	29,385	29,385	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	4,844.63	15,200	15,200	0
Total Operating Expenditures	24,789.54	44,585	44,585	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	536,676.36	628,516	543,449	-85,067
Function of Research				
Salaries Regular	584,640.03	684,527	663,554	-20,973
Other Compensation	98,775.82	84,601	84,601	0
Related Benefits	252,411.77	298,643	250,309	-48,334
Total Personnel Services	935,827.62	1,067,771	998,464	-69,307
Travel	0.00	0	0	0
Operating Services	28,469.04	36,324	26,324	-10,000
Supplies	65,964.67	71,774	86,774	15,000
Total Operating Expenditures	94,433.71	108,098	113,098	5,000
Professional Services	0.00	0	0	0
Other Charges	55.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55.00	5,000	0	-5,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	1,030,316.33	1,180,869	1,111,562	-69,307
Department of Pharmacology				
Salaries Regular	935,259.70	1,084,480	1,019,377	-65,103
Other Compensation	98,775.82	84,601	84,601	0
Related Benefits	413,678.92	482,621	393,350	-89,271
Total Personnel Services	1,447,714.44	1,651,702	1,497,328	-154,374
Travel	0.00	0	0	0
Operating Services	48,413.95	65,709	55,709	-10,000
Supplies	70,809.30	86,974	101,974	15,000
Total Operating Expenditures	119,223.25	152,683	157,683	5,000
Professional Services	0.00	0	0	0
Other Charges	55.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55.00	5,000	0	-5,000
General Acquisitions	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	1,566,992.69	1,809,385	1,655,011	-154,374
1103500	Physiology			
Function of Instruction				
Salaries Regular	637,426.94	769,443	802,180	32,737
Other Compensation	0.00	50,000	50,000	0
Related Benefits	293,216.42	353,944	322,476	-31,468
Total Personnel Services	930,643.36	1,173,387	1,174,656	1,269
Travel	0.00	0	0	0
Operating Services	5,461.90	53,012	53,012	0
Supplies	1,619.19	27,480	27,480	0
Total Operating Expenditures	7,081.09	80,492	80,492	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	2,000	0
Function of Instruction Total	937,724.45	1,256,379	1,257,648	1,269
Function of Research				
Salaries Regular	242,130.30	256,500	228,200	-28,300
Other Compensation	0.00	0	0	0
Related Benefits	54,051.49	67,390	47,516	-19,874
Total Personnel Services	296,181.79	323,890	275,716	-48,174
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	1,870	1,870	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	296,181.79	325,760	277,586	-48,174
Function of Institutional Support				
Salaries Regular	0.00	86,343	0	-86,343
Other Compensation	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Related Benefits	0.00	39,718	0	-39,718
Total Personnel Services	0.00	126,061	0	-126,061
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	126,061	0	-126,061
Department of Physiology				
Salaries Regular	879,557.24	1,112,286	1,030,380	-81,906
Other Compensation	0.00	50,000	50,000	0
Related Benefits	347,267.91	461,052	369,992	-91,060
Total Personnel Services	1,226,825.15	1,623,338	1,450,372	-172,966
Travel	0.00	0	0	0
Operating Services	5,461.90	53,232	53,232	0
Supplies	1,619.19	29,130	29,130	0
Total Operating Expenditures	7,081.09	82,362	82,362	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	2,000	0
Department of Physiology Total	1,233,906.24	1,708,200	1,535,234	-172,966
College of Basic Sciences				
Salaries Regular	4,892,436.67	5,969,025	5,097,415	-871,610
Other Compensation	107,781.76	138,141	138,141	0
Related Benefits	2,035,476.47	2,531,709	1,878,409	-653,300
Total Personnel Services	7,035,694.90	8,638,875	7,113,965	-1,524,910
Travel	0.00	0	0	0
Operating Services	205,823.78	280,609	270,609	-10,000
Supplies	105,770.58	207,916	222,916	15,000
Total Operating Expenditures	311,594.36	488,525	493,525	5,000
Professional Services	0.00	0	0	0
Other Charges	55.00	6,000	1,000	-5,000

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55.00	6,000	1,000	-5,000
General Acquisitions	22,440.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	22,440.00	2,000	2,000	0
College of Basic Sciences Total	7,369,784.26	9,135,400	7,610,490	-1,524,910

College of Medicine

1102800 Pathology

Function of Instruction

Salaries Regular	766,905.65	916,857	0	-916,857
Other Compensation	0.00	5,000	0	-5,000
Related Benefits	352,726.07	420,834	0	-420,834
Total Personnel Services	1,119,631.72	1,342,691	0	-1,342,691
Travel	0.00	0	0	0
Operating Services	48,523.67	48,440	0	-48,440
Supplies	50,905.31	51,595	0	-51,595
Total Operating Expenditures	99,428.98	100,035	0	-100,035
Professional Services	450.00	0	0	0
Other Charges	0.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	450.00	5,000	0	-5,000
General Acquisitions	0.00	44,197	0	-44,197
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	0	-44,197
Function of Instruction Total	1,219,510.70	1,491,923	0	-1,491,923

Function of Research

Salaries Regular	374,318.89	395,890	0	-395,890
Other Compensation	0.00	0	0	0
Related Benefits	127,797.64	133,714	0	-133,714
Total Personnel Services	502,116.53	529,604	0	-529,604
Travel	0.00	0	0	0
Operating Services	75.00	500	0	-500
Supplies	0.00	1,425	0	-1,425
Total Operating Expenditures	75.00	1,925	0	-1,925
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	502,191.53	531,529	0	-531,529
Department of Pathology				
Salaries Regular	1,141,224.54	1,312,747	0	-1,312,747
Other Compensation	0.00	5,000	0	-5,000
Related Benefits	480,523.71	554,548	0	-554,548
Total Personnel Services	1,621,748.25	1,872,295	0	-1,872,295
Travel	0.00	0	0	0
Operating Services	48,598.67	48,940	0	-48,940
Supplies	50,905.31	53,020	0	-53,020
Total Operating Expenditures	99,503.98	101,960	0	-101,960
Professional Services	450.00	0	0	0
Other Charges	0.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	450.00	5,000	0	-5,000
General Acquisitions	0.00	44,197	0	-44,197
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	0	-44,197
Department of Pathology Total	1,721,702.23	2,023,452	0	-2,023,452
1490010 Medical School-Dean				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	8,284,604.00	8,163,120	8,396,976	233,856
Supplies	0.00	0	0	0
Total Operating Expenditures	8,284,604.00	8,163,120	8,396,976	233,856
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	8,284,604.00	8,163,120	8,396,976	233,856
Department of Medical School-Dean				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Travel	0.00	0	0	0
Operating Services	8,284,604.00	8,163,120	8,396,976	233,856
Supplies	0.00	0	0	0
Total Operating Expenditures	8,284,604.00	8,163,120	8,396,976	233,856
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical School-Dean Total	8,284,604.00	8,163,120	8,396,976	233,856

1490133	M_S-Curriculum Program				
Function of Instruction					
	Salaries Regular	135,871.77	165,248	285,163	119,915
	Other Compensation	1,292.20	0	0	0
	Related Benefits	62,613.41	74,234	114,636	40,402
	Total Personnel Services	199,777.38	239,482	399,799	160,317
	Travel	0.00	0	0	0
	Operating Services	48,453.74	46,150	59,650	13,500
	Supplies	1,352.78	1,436	4,436	3,000
	Total Operating Expenditures	49,806.52	47,586	64,086	16,500
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	500	500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	500	500
	General Acquisitions	28,627.70	29,750	750	-29,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	28,627.70	29,750	750	-29,000
	Function of Instruction Total	278,211.60	316,818	465,135	148,317

Department of M_S-Curriculum Program					
	Salaries Regular	135,871.77	165,248	285,163	119,915
	Other Compensation	1,292.20	0	0	0
	Related Benefits	62,613.41	74,234	114,636	40,402
	Total Personnel Services	199,777.38	239,482	399,799	160,317
	Travel	0.00	0	0	0
	Operating Services	48,453.74	46,150	59,650	13,500
	Supplies	1,352.78	1,436	4,436	3,000
	Total Operating Expenditures	49,806.52	47,586	64,086	16,500
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	500	500
	Interagency Transfers	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	500	500
General Acquisitions	28,627.70	29,750	750	-29,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	28,627.70	29,750	750	-29,000
Department of M_S-Curriculum Program Total	278,211.60	316,818	465,135	148,317
1490500	Anesthesiology			
	Function of Instruction			
Salaries Regular	1,292,435.26	1,802,828	0	-1,802,828
Other Compensation	0.00	0	0	0
Related Benefits	592,779.32	870,517	0	-870,517
Total Personnel Services	1,885,214.58	2,673,345	0	-2,673,345
Travel	0.00	0	0	0
Operating Services	31,082.06	26,892	0	-26,892
Supplies	7,292.32	6,488	0	-6,488
Total Operating Expenditures	38,374.38	33,380	0	-33,380
Professional Services	0.00	0	0	0
Other Charges	1,195.00	4,400	0	-4,400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,195.00	4,400	0	-4,400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,924,783.96	2,711,125	0	-2,711,125
	Department of Anesthesiology			
Salaries Regular	1,292,435.26	1,802,828	0	-1,802,828
Other Compensation	0.00	0	0	0
Related Benefits	592,779.32	870,517	0	-870,517
Total Personnel Services	1,885,214.58	2,673,345	0	-2,673,345
Travel	0.00	0	0	0
Operating Services	31,082.06	26,892	0	-26,892
Supplies	7,292.32	6,488	0	-6,488
Total Operating Expenditures	38,374.38	33,380	0	-33,380
Professional Services	0.00	0	0	0
Other Charges	1,195.00	4,400	0	-4,400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,195.00	4,400	0	-4,400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	1,924,783.96	2,711,125	0	-2,711,125

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
1491100	Emergency Medicine				
	Function of Instruction				
	Salaries Regular	1,963,938.71	2,229,685	702,676	-1,527,009
	Other Compensation	0.00	13,000	0	-13,000
	Related Benefits	892,620.15	1,025,655	282,476	-743,179
	Total Personnel Services	2,856,558.86	3,268,340	985,152	-2,283,188
	Travel	1,200.00	15,761	4,259	-11,502
	Operating Services	54,955.31	182,414	112,878	-69,536
	Supplies	15,517.45	18,500	13,500	-5,000
	Total Operating Expenditures	71,672.76	216,675	130,637	-86,038
	Professional Services	0.00	2,500	3,500	1,000
	Other Charges	500.00	1,000	0	-1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	500.00	3,500	3,500	0
	General Acquisitions	0.00	12,000	0	-12,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	12,000	0	-12,000
	Function of Instruction Total	2,928,731.62	3,500,515	1,119,289	-2,381,226
	Department of Emergency Medicine				
	Salaries Regular	1,963,938.71	2,229,685	702,676	-1,527,009
	Other Compensation	0.00	13,000	0	-13,000
	Related Benefits	892,620.15	1,025,655	282,476	-743,179
	Total Personnel Services	2,856,558.86	3,268,340	985,152	-2,283,188
	Travel	1,200.00	15,761	4,259	-11,502
	Operating Services	54,955.31	182,414	112,878	-69,536
	Supplies	15,517.45	18,500	13,500	-5,000
	Total Operating Expenditures	71,672.76	216,675	130,637	-86,038
	Professional Services	0.00	2,500	3,500	1,000
	Other Charges	500.00	1,000	0	-1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	500.00	3,500	3,500	0
	General Acquisitions	0.00	12,000	0	-12,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	12,000	0	-12,000
	Department of Emergency Medicine Total	2,928,731.62	3,500,515	1,119,289	-2,381,226
1491500	Family Medicine				
	Function of Instruction				
	Salaries Regular	1,258,393.41	1,485,764	0	-1,485,764
	Other Compensation	0.00	6,400	0	-6,400
	Related Benefits	578,057.26	682,992	0	-682,992
	Total Personnel Services	1,836,450.67	2,175,156	0	-2,175,156
	Travel	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Operating Services	38,961.79	195,367	0	-195,367
Supplies	22,710.55	63,828	0	-63,828
Total Operating Expenditures	61,672.34	259,195	0	-259,195
Professional Services	0.00	1,500	0	-1,500
Other Charges	0.00	2,500	0	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	0	-4,000
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Function of Instruction Total	1,898,123.01	2,458,351	0	-2,458,351
Function of Research				
Salaries Regular	1,751.47	1,900	0	-1,900
Other Compensation	0.00	0	0	0
Related Benefits	769.54	759	0	-759
Total Personnel Services	2,521.01	2,659	0	-2,659
Travel	0.00	0	0	0
Operating Services	0.00	4,950	0	-4,950
Supplies	0.00	1,650	0	-1,650
Total Operating Expenditures	0.00	6,600	0	-6,600
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	2,521.01	9,259	0	-9,259
Function of Institutional Support				
Salaries Regular	0.00	8,524	0	-8,524
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,921	0	-3,921
Total Personnel Services	0.00	12,445	0	-12,445
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	12,445	0	-12,445
Department of Family Medicine				
Salaries Regular	1,260,144.88	1,496,188	0	-1,496,188
Other Compensation	0.00	6,400	0	-6,400
Related Benefits	578,826.80	687,672	0	-687,672
Total Personnel Services	1,838,971.68	2,190,260	0	-2,190,260
Travel	0.00	0	0	0
Operating Services	38,961.79	200,317	0	-200,317
Supplies	22,710.55	65,478	0	-65,478
Total Operating Expenditures	61,672.34	265,795	0	-265,795
Professional Services	0.00	1,500	0	-1,500
Other Charges	0.00	2,500	0	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	0	-4,000
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Department of Family Medicine Total	1,900,644.02	2,480,055	0	-2,480,055
1492000	Medicine			
Function of Instruction				
Salaries Regular	2,477,882.19	3,136,872	0	-3,136,872
Other Compensation	24,384.86	4,235	0	-4,235
Related Benefits	1,141,469.25	1,444,535	0	-1,444,535
Total Personnel Services	3,643,736.30	4,585,642	0	-4,585,642
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	3,643,736.30	4,585,642	0	-4,585,642
Function of Research				
Salaries Regular	235,571.34	235,339	0	-235,339

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Compensation	0.00	10,500	0	-10,500
Related Benefits	81,806.53	81,138	0	-81,138
Total Personnel Services	317,377.87	326,977	0	-326,977
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	317,377.87	326,977	0	-326,977
Function of Public Service				
Salaries Regular	474,167.74	409,834	0	-409,834
Other Compensation	0.00	0	0	0
Related Benefits	218,117.16	188,524	0	-188,524
Total Personnel Services	692,284.90	598,358	0	-598,358
Travel	0.00	0	0	0
Operating Services	296,441.68	0	0	0
Supplies	0.00	325,000	325,000	0
Total Operating Expenditures	296,441.68	325,000	325,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	988,726.58	923,358	325,000	-598,358
Department of Medicine				
Salaries Regular	3,187,621.27	3,782,045	0	-3,782,045
Other Compensation	24,384.86	14,735	0	-14,735
Related Benefits	1,441,392.94	1,714,197	0	-1,714,197
Total Personnel Services	4,653,399.07	5,510,977	0	-5,510,977
Travel	0.00	0	0	0
Operating Services	296,441.68	0	0	0
Supplies	0.00	325,000	325,000	0
Total Operating Expenditures	296,441.68	325,000	325,000	0
Professional Services	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	4,949,840.75	5,835,977	325,000	-5,510,977
1492500	Neurology			
Function of Instruction				
Salaries Regular	1,529,862.79	1,899,964	0	-1,899,964
Other Compensation	0.00	0	0	0
Related Benefits	703,620.01	873,569	0	-873,569
Total Personnel Services	2,233,482.80	2,773,533	0	-2,773,533
Travel	0.00	0	0	0
Operating Services	17,301.63	32,149	0	-32,149
Supplies	437.80	5,000	0	-5,000
Total Operating Expenditures	17,739.43	37,149	0	-37,149
Professional Services	3,500.00	5,000	0	-5,000
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,500.00	6,000	0	-6,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,254,722.23	2,816,682	0	-2,816,682
Function of Research				
Salaries Regular	118,975.20	126,087	0	-126,087
Other Compensation	0.00	0	0	0
Related Benefits	37,012.71	40,702	0	-40,702
Total Personnel Services	155,987.91	166,789	0	-166,789
Travel	0.00	0	0	0
Operating Services	190.24	450	0	-450
Supplies	0.00	220	0	-220
Total Operating Expenditures	190.24	670	0	-670
Professional Services	0.00	0	0	0
Other Charges	0.00	100	0	-100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	0	-100
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	156,178.15	167,559	0	-167,559
Department of Neurology				
Salaries Regular	1,648,837.99	2,026,051	0	-2,026,051
Other Compensation	0.00	0	0	0
Related Benefits	740,632.72	914,271	0	-914,271
Total Personnel Services	2,389,470.71	2,940,322	0	-2,940,322
Travel	0.00	0	0	0
Operating Services	17,491.87	32,599	0	-32,599
Supplies	437.80	5,220	0	-5,220
Total Operating Expenditures	17,929.67	37,819	0	-37,819
Professional Services	3,500.00	5,000	0	-5,000
Other Charges	0.00	1,100	0	-1,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,500.00	6,100	0	-6,100
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	2,410,900.38	2,984,241	0	-2,984,241
1493000	Neurosurgery			
Function of Instruction				
Salaries Regular	683,859.65	789,488	0	-789,488
Other Compensation	1,794.20	0	0	0
Related Benefits	314,934.31	363,164	0	-363,164
Total Personnel Services	1,000,588.16	1,152,652	0	-1,152,652
Travel	0.00	0	0	0
Operating Services	62,443.59	0	0	0
Supplies	27,556.41	0	0	0
Total Operating Expenditures	90,000.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,090,588.16	1,152,652	0	-1,152,652
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	94,231	0	-94,231
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	94,231	0	-94,231

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	94,231	0	-94,231
Department of Neurosurgery				
Salaries Regular	683,859.65	789,488	0	-789,488
Other Compensation	1,794.20	94,231	0	-94,231
Related Benefits	314,934.31	363,164	0	-363,164
Total Personnel Services	1,000,588.16	1,246,883	0	-1,246,883
Travel	0.00	0	0	0
Operating Services	62,443.59	0	0	0
Supplies	27,556.41	0	0	0
Total Operating Expenditures	90,000.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	1,090,588.16	1,246,883	0	-1,246,883
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	861,602.20	1,009,378	0	-1,009,378
Other Compensation	0.00	2,000	0	-2,000
Related Benefits	396,337.04	459,484	0	-459,484
Total Personnel Services	1,257,939.24	1,470,862	0	-1,470,862
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	0	-220
Total Operating Expenditures	0.00	220	0	-220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,257,939.24	1,471,082	0	-1,471,082
Function of Research				
Salaries Regular	14,146.73	15,172	0	-15,172
Other Compensation	0.00	0	0	0
Related Benefits	6,507.50	6,427	0	-6,427
Total Personnel Services	20,654.23	21,599	0	-21,599
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	20,654.23	21,599	0	-21,599
Department of Obstetrics And Gynecology				
Salaries Regular	875,748.93	1,024,550	0	-1,024,550
Other Compensation	0.00	2,000	0	-2,000
Related Benefits	402,844.54	465,911	0	-465,911
Total Personnel Services	1,278,593.47	1,492,461	0	-1,492,461
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	0	-220
Total Operating Expenditures	0.00	220	0	-220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology Total	1,278,593.47	1,492,681	0	-1,492,681
1494000	Ophthalmology			

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Function of Instruction				
Salaries Regular	697,296.52	793,345	0	-793,345
Other Compensation	0.00	0	0	0
Related Benefits	315,829.62	364,938	0	-364,938
Total Personnel Services	1,013,126.14	1,158,283	0	-1,158,283
Travel	0.00	0	0	0
Operating Services	9,460.02	9,401	0	-9,401
Supplies	0.00	0	0	0
Total Operating Expenditures	9,460.02	9,401	0	-9,401
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,022,586.16	1,167,684	0	-1,167,684
Function of Research				
Salaries Regular	37,270.08	35,740	0	-35,740
Other Compensation	0.00	0	0	0
Related Benefits	16,670.95	16,440	0	-16,440
Total Personnel Services	53,941.03	52,180	0	-52,180
Travel	0.00	0	0	0
Operating Services	0.00	550	0	-550
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	0	-550
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	53,941.03	52,730	0	-52,730
Department of Ophthalmology				
Salaries Regular	734,566.60	829,085	0	-829,085
Other Compensation	0.00	0	0	0
Related Benefits	332,500.57	381,378	0	-381,378
Total Personnel Services	1,067,067.17	1,210,463	0	-1,210,463
Travel	0.00	0	0	0
Operating Services	9,460.02	9,951	0	-9,951
Supplies	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Operating Expenditures	9,460.02	9,951	0	-9,951
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	1,076,527.19	1,220,414	0	-1,220,414
1494500	Orthopedics			
	Function of Instruction			
Salaries Regular	948,707.35	1,259,903	0	-1,259,903
Other Compensation	0.00	5,200	0	-5,200
Related Benefits	435,965.86	562,995	0	-562,995
Total Personnel Services	1,384,673.21	1,828,098	0	-1,828,098
Travel	0.00	0	0	0
Operating Services	15,256.23	43,914	0	-43,914
Supplies	7,202.96	24,695	0	-24,695
Total Operating Expenditures	22,459.19	68,609	0	-68,609
Professional Services	0.00	0	0	0
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,407,132.40	1,897,207	0	-1,897,207
	Function of Research			
Salaries Regular	20,115.89	3,867	0	-3,867
Other Compensation	0.00	0	0	0
Related Benefits	1,702.82	1,687	0	-1,687
Total Personnel Services	21,818.71	5,554	0	-5,554
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	21,818.71	5,554	0	-5,554
Department of Orthopedics				
Salaries Regular	968,823.24	1,263,770	0	-1,263,770
Other Compensation	0.00	5,200	0	-5,200
Related Benefits	437,668.68	564,682	0	-564,682
Total Personnel Services	1,406,491.92	1,833,652	0	-1,833,652
Travel	0.00	0	0	0
Operating Services	15,256.23	43,914	0	-43,914
Supplies	7,202.96	24,695	0	-24,695
Total Operating Expenditures	22,459.19	68,609	0	-68,609
Professional Services	0.00	0	0	0
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedics Total	1,428,951.11	1,902,761	0	-1,902,761
1495000	Otorhinolaryngology			
Function of Instruction				
Salaries Regular	668,026.26	866,877	0	-866,877
Other Compensation	0.00	5,400	0	-5,400
Related Benefits	307,292.11	397,981	0	-397,981
Total Personnel Services	975,318.37	1,270,258	0	-1,270,258
Travel	0.00	0	0	0
Operating Services	11,065.39	17,567	0	-17,567
Supplies	261.00	7,508	0	-7,508
Total Operating Expenditures	11,326.39	25,075	0	-25,075
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	986,644.76	1,295,333	0	-1,295,333
Function of Research				
Salaries Regular	88,560.69	88,843	0	-88,843
Other Compensation	39,027.82	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Related Benefits	23,758.38	23,566	0	-23,566
Total Personnel Services	151,346.89	112,409	0	-112,409
Travel	0.00	0	0	0
Operating Services	0.00	330	0	-330
Supplies	0.00	330	0	-330
Total Operating Expenditures	0.00	660	0	-660
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	151,346.89	113,069	0	-113,069
Department of Otorhinolaryngology				
Salaries Regular	756,586.95	955,720	0	-955,720
Other Compensation	39,027.82	5,400	0	-5,400
Related Benefits	331,050.49	421,547	0	-421,547
Total Personnel Services	1,126,665.26	1,382,667	0	-1,382,667
Travel	0.00	0	0	0
Operating Services	11,065.39	17,897	0	-17,897
Supplies	261.00	7,838	0	-7,838
Total Operating Expenditures	11,326.39	25,735	0	-25,735
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	1,137,991.65	1,408,402	0	-1,408,402
1496000	Pediatrics			
Function of Instruction				
Salaries Regular	1,805,996.59	2,164,614	0	-2,164,614
Other Compensation	35,716.60	8,284	0	-8,284
Related Benefits	830,957.12	986,200	0	-986,200
Total Personnel Services	2,672,670.31	3,159,098	0	-3,159,098
Travel	0.00	0	0	0
Operating Services	33,187.57	70,074	0	-70,074
Supplies	0.00	0	0	0
Total Operating Expenditures	33,187.57	70,074	0	-70,074
Professional Services	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,705,857.88	3,229,172	0	-3,229,172
Function of Research				
Salaries Regular	331,934.99	336,223	0	-336,223
Other Compensation	3,968.49	0	0	0
Related Benefits	152,712.19	154,662	0	-154,662
Total Personnel Services	488,615.67	490,885	0	-490,885
Travel	0.00	0	0	0
Operating Services	0.00	200	0	-200
Supplies	1,109.98	1,120	0	-1,120
Total Operating Expenditures	1,109.98	1,320	0	-1,320
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	489,725.65	492,205	0	-492,205
Department of Pediatrics				
Salaries Regular	2,137,931.58	2,500,837	0	-2,500,837
Other Compensation	39,685.09	8,284	0	-8,284
Related Benefits	983,669.31	1,140,862	0	-1,140,862
Total Personnel Services	3,161,285.98	3,649,983	0	-3,649,983
Travel	0.00	0	0	0
Operating Services	33,187.57	70,274	0	-70,274
Supplies	1,109.98	1,120	0	-1,120
Total Operating Expenditures	34,297.55	71,394	0	-71,394
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Department of Pediatrics Total	3,195,583.53	3,721,377	0	-3,721,377
1496500	Psychiatry			
Function of Instruction				
Salaries Regular	1,359,102.34	1,634,347	0	-1,634,347
Other Compensation	0.00	400	0	-400
Related Benefits	624,648.32	750,742	0	-750,742
Total Personnel Services	1,983,750.66	2,385,489	0	-2,385,489
Travel	0.00	0	0	0
Operating Services	49,792.54	33,423	0	-33,423
Supplies	16,440.08	13,133	0	-13,133
Total Operating Expenditures	66,232.62	46,556	0	-46,556
Professional Services	0.00	500	0	-500
Other Charges	3,013.50	8,000	0	-8,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,013.50	8,500	0	-8,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,052,996.78	2,440,545	0	-2,440,545
Function of Research				
Salaries Regular	19,318.37	59,740	0	-59,740
Other Compensation	0.00	0	0	0
Related Benefits	8,886.46	27,204	0	-27,204
Total Personnel Services	28,204.83	86,944	0	-86,944
Travel	0.00	0	0	0
Operating Services	1,742.98	400	0	-400
Supplies	6,098.94	1,870	0	-1,870
Total Operating Expenditures	7,841.92	2,270	0	-2,270
Professional Services	0.00	0	0	0
Other Charges	0.00	150	0	-150
Interagency Transfers	40.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	40.00	150	0	-150
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	36,086.75	89,364	0	-89,364
Department of Psychiatry				
Salaries Regular	1,378,420.71	1,694,087	0	-1,694,087
Other Compensation	0.00	400	0	-400
Related Benefits	633,534.78	777,946	0	-777,946
Total Personnel Services	2,011,955.49	2,472,433	0	-2,472,433
Travel	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Operating Services	51,535.52	33,823	0	-33,823
Supplies	22,539.02	15,003	0	-15,003
Total Operating Expenditures	74,074.54	48,826	0	-48,826
Professional Services	0.00	500	0	-500
Other Charges	3,013.50	8,150	0	-8,150
Interagency Transfers	40.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,053.50	8,650	0	-8,650
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	2,089,083.53	2,529,909	0	-2,529,909

1497100	Radiology			
	Function of Instruction			
Salaries Regular	1,268,801.05	1,496,612	0	-1,496,612
Other Compensation	0.00	0	0	0
Related Benefits	583,631.56	687,982	0	-687,982
Total Personnel Services	1,852,432.61	2,184,594	0	-2,184,594
Travel	0.00	0	0	0
Operating Services	1.03	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1.03	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,852,433.64	2,184,594	0	-2,184,594

Department of Radiology				
Salaries Regular	1,268,801.05	1,496,612	0	-1,496,612
Other Compensation	0.00	0	0	0
Related Benefits	583,631.56	687,982	0	-687,982
Total Personnel Services	1,852,432.61	2,184,594	0	-2,184,594
Travel	0.00	0	0	0
Operating Services	1.03	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1.03	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	1,852,433.64	2,184,594	0	-2,184,594
1497200	Surgery			
	Function of Instruction			
Salaries Regular	1,281,526.65	1,514,463	0	-1,514,463
Other Compensation	0.00	900	0	-900
Related Benefits	589,502.30	696,653	0	-696,653
Total Personnel Services	1,871,028.95	2,212,016	0	-2,212,016
Travel	0.00	0	0	0
Operating Services	6,232.48	11,100	0	-11,100
Supplies	0.00	30,358	0	-30,358
Total Operating Expenditures	6,232.48	41,458	0	-41,458
Professional Services	110,000.00	260,012	0	-260,012
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	110,000.00	260,012	0	-260,012
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,987,261.43	2,513,486	0	-2,513,486
	Department of Surgery			
Salaries Regular	1,281,526.65	1,514,463	0	-1,514,463
Other Compensation	0.00	900	0	-900
Related Benefits	589,502.30	696,653	0	-696,653
Total Personnel Services	1,871,028.95	2,212,016	0	-2,212,016
Travel	0.00	0	0	0
Operating Services	6,232.48	11,100	0	-11,100
Supplies	0.00	30,358	0	-30,358
Total Operating Expenditures	6,232.48	41,458	0	-41,458
Professional Services	110,000.00	260,012	0	-260,012
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	110,000.00	260,012	0	-260,012
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	1,987,261.43	2,513,486	0	-2,513,486
1497290	Surg-Oral & Maxillofacial			

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Function of Instruction				
Salaries Regular	339,420.46	391,016	0	-391,016
Other Compensation	0.00	0	0	0
Related Benefits	156,133.43	179,868	0	-179,868
Total Personnel Services	495,553.89	570,884	0	-570,884
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	495,553.89	570,884	0	-570,884
Department of Surg-Oral & Maxillofacial				
Salaries Regular	339,420.46	391,016	0	-391,016
Other Compensation	0.00	0	0	0
Related Benefits	156,133.43	179,868	0	-179,868
Total Personnel Services	495,553.89	570,884	0	-570,884
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surg-Oral & Maxillofacial Total	495,553.89	570,884	0	-570,884
1497300	Urology			
Function of Instruction				
Salaries Regular	349,794.48	415,379	0	-415,379
Other Compensation	0.00	0	0	0
Related Benefits	160,905.48	191,075	0	-191,075
Total Personnel Services	510,699.96	606,454	0	-606,454
Travel	0.00	0	0	0
Operating Services	1,288.47	10,310	0	-10,310

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	2,279.14	8,237	0	-8,237
Total Operating Expenditures	3,567.61	18,547	0	-18,547
Professional Services	0.00	0	0	0
Other Charges	500.00	400	0	-400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	400	0	-400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	514,767.57	625,401	0	-625,401
Function of Research				
Salaries Regular	26,409.48	26,409	0	-26,409
Other Compensation	0.00	0	0	0
Related Benefits	12,148.32	12,148	0	-12,148
Total Personnel Services	38,557.80	38,557	0	-38,557
Travel	0.00	0	0	0
Operating Services	0.00	220	0	-220
Supplies	0.00	770	0	-770
Total Operating Expenditures	0.00	990	0	-990
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	38,557.80	39,547	0	-39,547
Department of Urology				
Salaries Regular	376,203.96	441,788	0	-441,788
Other Compensation	0.00	0	0	0
Related Benefits	173,053.80	203,223	0	-203,223
Total Personnel Services	549,257.76	645,011	0	-645,011
Travel	0.00	0	0	0
Operating Services	1,288.47	10,530	0	-10,530
Supplies	2,279.14	9,007	0	-9,007
Total Operating Expenditures	3,567.61	19,537	0	-19,537
Professional Services	0.00	0	0	0
Other Charges	500.00	400	0	-400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	400	0	-400
General Acquisitions	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	553,325.37	664,948	0	-664,948
1497350	Center-Arthritis & Rheumatolog			
Function of Instruction				
Salaries Regular	456,486.72	636,687	0	-636,687
Other Compensation	0.00	30,800	0	-30,800
Related Benefits	209,951.52	292,876	0	-292,876
Total Personnel Services	666,438.24	960,363	0	-960,363
Travel	1,610.00	0	0	0
Operating Services	21,205.58	26,331	0	-26,331
Supplies	14,543.03	78,751	0	-78,751
Total Operating Expenditures	37,358.61	105,082	0	-105,082
Professional Services	1,500.00	10,000	0	-10,000
Other Charges	1,325.00	3,000	0	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,825.00	13,000	0	-13,000
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Function of Instruction Total	706,621.85	1,098,445	0	-1,098,445
Function of Research				
Salaries Regular	41,470.22	40,544	0	-40,544
Other Compensation	0.00	20,000	0	-20,000
Related Benefits	18,946.63	18,650	0	-18,650
Total Personnel Services	60,416.85	79,194	0	-79,194
Travel	0.00	0	0	0
Operating Services	326.07	17,302	0	-17,302
Supplies	0.00	39,679	0	-39,679
Total Operating Expenditures	326.07	56,981	0	-56,981
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	0	-30,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	0	-30,000
Function of Research Total	60,742.92	166,175	0	-166,175
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	497,956.94	677,231	0	-677,231
Other Compensation	0.00	50,800	0	-50,800

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Related Benefits	228,898.15	311,526	0	-311,526
Total Personnel Services	726,855.09	1,039,557	0	-1,039,557
Travel	1,610.00	0	0	0
Operating Services	21,531.65	43,633	0	-43,633
Supplies	14,543.03	118,430	0	-118,430
Total Operating Expenditures	37,684.68	162,063	0	-162,063
Professional Services	1,500.00	10,000	0	-10,000
Other Charges	1,325.00	3,000	0	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,825.00	13,000	0	-13,000
General Acquisitions	0.00	50,000	0	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	0	-50,000
Department of Center-Arthritis & Rheumatolog	767,364.77	1,264,620	0	-1,264,620
1497403 FWCC Radiology Oncology				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,003	0	-67,003
Total Personnel Services	0.00	67,003	0	-67,003
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	67,003	0	-67,003
Department of FWCC Radiology Oncology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,003	0	-67,003
Total Personnel Services	0.00	67,003	0	-67,003
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FWCC Radiology Oncology Total	0.00	67,003	0	-67,003
1497550	M_S-Multidisciplinary			
	Function of Scholarships and Fellowships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,229,780.25	1,269,835	1,555,751	285,916
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,229,780.25	1,269,835	1,555,751	285,916
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	1,229,780.25	1,269,835	1,555,751	285,916
	Department of M_S-Multidisciplinary			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,229,780.25	1,269,835	1,555,751	285,916
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,229,780.25	1,269,835	1,555,751	285,916
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Multidisciplinary Total	1,229,780.25	1,269,835	1,555,751	285,916
1497600	M_S-Multidisciplinary			
Function of Instruction				
Salaries Regular	209,200.26	330,844	70,246	-260,598
Other Compensation	0.00	0	0	0
Related Benefits	88,321.16	143,849	20,951	-122,898
Total Personnel Services	297,521.42	474,693	91,197	-383,496
Travel	774.80	4,500	4,500	0
Operating Services	6,272.89	14,928	40,922	25,994
Supplies	8,247.82	2,500	2,000	-500
Total Operating Expenditures	15,295.51	21,928	47,422	25,494
Professional Services	610,000.00	610,000	610,000	0
Other Charges	6,427.43	12,000	12,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	616,427.43	622,000	622,000	0
General Acquisitions	0.00	1,000	1,500	500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,500	500
Function of Instruction Total	929,244.36	1,119,621	762,119	-357,502
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	2,140,000	2,140,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	2,140,000	2,140,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	2,140,000	2,140,000
Department of M_S-Multidisciplinary				
Salaries Regular	209,200.26	330,844	70,246	-260,598
Other Compensation	0.00	0	0	0
Related Benefits	88,321.16	143,849	20,951	-122,898
Total Personnel Services	297,521.42	474,693	91,197	-383,496

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Travel	774.80	4,500	4,500	0
Operating Services	6,272.89	14,928	2,180,922	2,165,994
Supplies	8,247.82	2,500	2,000	-500
Total Operating Expenditures	15,295.51	21,928	2,187,422	2,165,494
Professional Services	610,000.00	610,000	610,000	0
Other Charges	6,427.43	12,000	12,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	616,427.43	622,000	622,000	0
General Acquisitions	0.00	1,000	1,500	500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,500	500
Department of M_S-Multidisciplinary Total	929,244.36	1,119,621	2,902,119	1,782,498
College of Medicine				
Salaries Regular	22,139,121.40	26,724,283	1,058,085	-25,666,198
Other Compensation	106,184.17	206,350	0	-206,350
Related Benefits	10,045,132.13	12,246,688	418,063	-11,828,625
Total Personnel Services	32,290,437.70	39,177,321	1,476,148	-37,701,173
Travel	3,584.80	20,261	8,759	-11,502
Operating Services	9,038,863.96	8,956,482	10,750,426	1,793,944
Supplies	181,955.57	684,313	344,936	-339,377
Total Operating Expenditures	9,224,404.33	9,661,056	11,104,121	1,443,065
Professional Services	725,450.00	889,512	613,500	-276,012
Other Charges	1,242,741.18	1,307,885	1,568,251	260,366
Interagency Transfers	40.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,968,231.18	2,197,397	2,181,751	-15,646
General Acquisitions	28,627.70	156,947	2,250	-154,697
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	28,627.70	156,947	2,250	-154,697
College of Medicine Total	43,511,700.91	51,192,721	14,764,270	-36,428,451
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
	Function of Instruction			
Salaries Regular	341,852.96	374,525	396,742	22,217
Other Compensation	23,603.77	0	0	0
Related Benefits	158,852.97	172,281	159,490	-12,791
Total Personnel Services	524,309.70	546,806	556,232	9,426
Travel	16,600.38	50,000	50,000	0
Operating Services	141,600.74	293,991	293,991	0
Supplies	78,970.13	86,033	86,033	0
Total Operating Expenditures	237,171.25	430,024	430,024	0
Professional Services	500.00	5,000	5,000	0
Other Charges	47,219.00	33,000	33,000	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	47,719.00	38,000	38,000	0
General Acquisitions	141,061.81	104,820	104,820	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	141,061.81	104,820	104,820	0
Function of Instruction Total	950,261.76	1,119,650	1,129,076	9,426
Function of Research				
Salaries Regular	43,000.00	35,000	35,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	43,000.00	35,000	35,000	0
Travel	0.00	500	500	0
Operating Services	2,071.15	10,500	10,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,071.15	11,000	11,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	45,071.15	46,000	46,000	0
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	123.73	76,158	76,158	0
Supplies	0.00	0	0	0
Total Operating Expenditures	123.73	76,158	76,158	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	123.73	76,158	76,158	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Function of Academic Support				
Salaries Regular	884,952.08	1,026,826	819,431	-207,395
Other Compensation	0.00	300	300	0
Related Benefits	495,987.69	561,250	407,111	-154,139
Total Personnel Services	1,380,939.77	1,588,376	1,226,842	-361,534
Travel	0.00	0	0	0
Operating Services	11,917.33	61,181	61,181	0
Supplies	4,572.95	12,595	12,595	0
Total Operating Expenditures	16,490.28	73,776	73,776	0
Professional Services	0.00	1,817	1,817	0
Other Charges	66.67	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	66.67	4,382	4,382	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,397,496.72	1,666,534	1,305,000	-361,534
Department of Dean-Medical School-Shreveport				
Salaries Regular	1,269,805.04	1,436,351	1,251,173	-185,178
Other Compensation	23,603.77	300	300	0
Related Benefits	654,840.66	733,531	566,601	-166,930
Total Personnel Services	1,948,249.47	2,170,182	1,818,074	-352,108
Travel	16,600.38	50,500	50,500	0
Operating Services	155,712.95	441,830	441,830	0
Supplies	83,543.08	98,628	98,628	0
Total Operating Expenditures	255,856.41	590,958	590,958	0
Professional Services	500.00	6,817	6,817	0
Other Charges	47,285.67	35,565	35,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	47,785.67	42,382	42,382	0
General Acquisitions	141,061.81	104,820	104,820	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	141,061.81	104,820	104,820	0
Department of Dean-Medical School-Shreveport	2,392,953.36	2,908,342	2,556,234	-352,108
1300011 Assoc Dean – Medical School				
Function of Instruction				
Salaries Regular	4,056.00	16,224	0	-16,224
Other Compensation	0.00	0	0	0
Related Benefits	1,865.76	7,463	0	-7,463
Total Personnel Services	5,921.76	23,687	0	-23,687
Travel	31,487.50	13,838	13,838	0
Operating Services	153,228.55	104,500	104,500	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	62,829.44	30,700	30,700	0
Total Operating Expenditures	247,545.49	149,038	149,038	0
Professional Services	0.00	0	0	0
Other Charges	5,824.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,824.00	1,500	1,500	0
General Acquisitions	5,416.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,416.00	1,500	1,500	0
Function of Instruction Total	264,707.25	175,725	152,038	-23,687
Department of Assoc Dean – Medical School				
Salaries Regular	4,056.00	16,224	0	-16,224
Other Compensation	0.00	0	0	0
Related Benefits	1,865.76	7,463	0	-7,463
Total Personnel Services	5,921.76	23,687	0	-23,687
Travel	31,487.50	13,838	13,838	0
Operating Services	153,228.55	104,500	104,500	0
Supplies	62,829.44	30,700	30,700	0
Total Operating Expenditures	247,545.49	149,038	149,038	0
Professional Services	0.00	0	0	0
Other Charges	5,824.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,824.00	1,500	1,500	0
General Acquisitions	5,416.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,416.00	1,500	1,500	0
Department of Assoc Dean – Medical School	264,707.25	175,725	152,038	-23,687
1300017 Graduate Medical Education				
Function of Instruction				
Salaries Regular	584,075.71	1,544,777	1,365,454	-179,323
Other Compensation	0.00	0	0	0
Related Benefits	266,677.91	710,597	548,913	-161,684
Total Personnel Services	850,753.62	2,255,374	1,914,367	-341,007
Travel	2,165.00	1,000	1,000	0
Operating Services	77,563.89	10,200	10,200	0
Supplies	7,121.63	8,000	8,000	0
Total Operating Expenditures	86,850.52	19,200	19,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	937,604.14	2,274,574	1,933,567	-341,007
Department of Graduate Medical Education				
Salaries Regular	584,075.71	1,544,777	1,365,454	-179,323
Other Compensation	0.00	0	0	0
Related Benefits	266,677.91	710,597	548,913	-161,684
Total Personnel Services	850,753.62	2,255,374	1,914,367	-341,007
Travel	2,165.00	1,000	1,000	0
Operating Services	77,563.89	10,200	10,200	0
Supplies	7,121.63	8,000	8,000	0
Total Operating Expenditures	86,850.52	19,200	19,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Graduate Medical Education	937,604.14	2,274,574	1,933,567	-341,007
1300020	Compliance			
Function of Institutional Support				
Salaries Regular	248,653.74	310,501	316,066	5,565
Other Compensation	0.00	0	0	0
Related Benefits	114,380.75	142,830	127,059	-15,771
Total Personnel Services	363,034.49	453,331	443,125	-10,206
Travel	0.00	2,000	2,000	0
Operating Services	53,144.60	131,750	131,750	0
Supplies	1,013.30	5,650	5,650	0
Total Operating Expenditures	54,157.90	139,400	139,400	0
Professional Services	0.00	500	500	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	417,192.39	594,231	584,025	-10,206
Department of Compliance				
Salaries Regular	248,653.74	310,501	316,066	5,565

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Compensation	0.00	0	0	0
Related Benefits	114,380.75	142,830	127,059	-15,771
Total Personnel Services	363,034.49	453,331	443,125	-10,206
Travel	0.00	2,000	2,000	0
Operating Services	53,144.60	131,750	131,750	0
Supplies	1,013.30	5,650	5,650	0
Total Operating Expenditures	54,157.90	139,400	139,400	0
Professional Services	0.00	500	500	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	417,192.39	594,231	584,025	-10,206
1300025	House Staff_House Officers			
	Function of Instruction			
Salaries Regular	0.00	0	0	0
Other Compensation	-640,908.58	0	0	0
Related Benefits	457,623.49	0	0	0
Total Personnel Services	-183,285.09	0	0	0
Travel	0.00	0	0	0
Operating Services	355,439.53	0	0	0
Supplies	-172,154.44	0	0	0
Total Operating Expenditures	183,285.09	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	0	0
	Department of House Staff_House Officers			
Salaries Regular	0.00	0	0	0
Other Compensation	-640,908.58	0	0	0
Related Benefits	457,623.49	0	0	0
Total Personnel Services	-183,285.09	0	0	0
Travel	0.00	0	0	0
Operating Services	355,439.53	0	0	0
Supplies	-172,154.44	0	0	0
Total Operating Expenditures	183,285.09	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of House Staff_House Officers	0.00	0	0	0
1301000	Dean-Executive Assistant			
	Function of Instruction			
Salaries Regular	0.00	23,084	0	-23,084
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,619	0	-10,619
Total Personnel Services	0.00	33,703	0	-33,703
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	33,703	0	-33,703
	Department of Dean-Executive Assistant			
Salaries Regular	0.00	23,084	0	-23,084
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,619	0	-10,619
Total Personnel Services	0.00	33,703	0	-33,703
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Executive Assistant Total	0.00	33,703	0	-33,703
1301500	Quality Enhancement Program			
	Function of Instruction			
Salaries Regular	46,122.07	45,000	46,350	1,350
Other Compensation	0.00	0	0	0
Related Benefits	21,105.69	20,700	18,633	-2,067
Total Personnel Services	67,227.76	65,700	64,983	-717
Travel	0.00	16,500	16,500	0
Operating Services	36,645.10	30,000	30,000	0
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	36,645.10	76,500	76,500	0
Professional Services	0.00	5,800	5,800	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,800	5,800	0
General Acquisitions	0.00	6,235	6,235	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,235	6,235	0
Function of Instruction Total	103,872.86	154,235	153,518	-717
	Department of Quality Enhancement Program			
Salaries Regular	46,122.07	45,000	46,350	1,350
Other Compensation	0.00	0	0	0
Related Benefits	21,105.69	20,700	18,633	-2,067
Total Personnel Services	67,227.76	65,700	64,983	-717
Travel	0.00	16,500	16,500	0
Operating Services	36,645.10	30,000	30,000	0
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	36,645.10	76,500	76,500	0
Professional Services	0.00	5,800	5,800	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,800	5,800	0
General Acquisitions	0.00	6,235	6,235	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,235	6,235	0
Department of Quality Enhancement Program	103,872.86	154,235	153,518	-717
1302000	Dean-Legal Affairs			
	Function of Academic Support			
Salaries Regular	56,509.70	62,399	64,272	1,873
Other Compensation	15,104.40	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Related Benefits	27,308.56	28,704	25,837	-2,867
Total Personnel Services	98,922.66	91,103	90,109	-994
Travel	0.00	100	100	0
Operating Services	17,554.68	3,283	3,283	0
Supplies	8,781.05	1,260	1,260	0
Total Operating Expenditures	26,335.73	4,643	4,643	0
Professional Services	0.00	0	0	0
Other Charges	1,991.00	300	300	0
Interagency Transfers	36,724.44	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	38,715.44	300	300	0
General Acquisitions	0.00	900	900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	900	0
Function of Academic Support Total	163,973.83	96,946	95,952	-994
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	5,000	5,000	0
Operating Services	0.00	3,952	3,952	0
Supplies	0.00	2,500	2,500	0
Total Operating Expenditures	0.00	11,452	11,452	0
Professional Services	296.28	10,000	10,000	0
Other Charges	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	296.28	20,000	20,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	296.28	31,452	31,452	0
Department of Dean-Legal Affairs				
Salaries Regular	56,509.70	62,399	64,272	1,873
Other Compensation	15,104.40	0	0	0
Related Benefits	27,308.56	28,704	25,837	-2,867
Total Personnel Services	98,922.66	91,103	90,109	-994
Travel	0.00	5,100	5,100	0
Operating Services	17,554.68	7,235	7,235	0
Supplies	8,781.05	3,760	3,760	0
Total Operating Expenditures	26,335.73	16,095	16,095	0
Professional Services	296.28	10,000	10,000	0
Other Charges	1,991.00	10,300	10,300	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Interagency Transfers	36,724.44	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	39,011.72	20,300	20,300	0
General Acquisitions	0.00	900	900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	900	0
Department of Dean-Legal Affairs Total	164,270.11	128,398	127,404	-994
1304100	Tv Production			
	Function of Academic Support			
Salaries Regular	56,113.91	55,421	57,084	1,663
Other Compensation	0.00	3,200	3,200	0
Related Benefits	25,812.41	25,494	22,948	-2,546
Total Personnel Services	81,926.32	84,115	83,232	-883
Travel	0.00	0	0	0
Operating Services	-1,683.23	-9,644	-9,644	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	-1,683.23	-7,644	-7,644	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	12,000	12,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	12,000	0
Function of Academic Support Total	80,243.09	88,471	87,588	-883
	Department of Tv Production			
Salaries Regular	56,113.91	55,421	57,084	1,663
Other Compensation	0.00	3,200	3,200	0
Related Benefits	25,812.41	25,494	22,948	-2,546
Total Personnel Services	81,926.32	84,115	83,232	-883
Travel	0.00	0	0	0
Operating Services	-1,683.23	-9,644	-9,644	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	-1,683.23	-7,644	-7,644	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	12,000	12,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	12,000	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Department of Tv Production Total	80,243.09	88,471	87,588	-883
1305000	Animal Care			
	Function of Academic Support			
Salaries Regular	708,894.81	678,219	705,100	26,881
Other Compensation	6,503.89	16,712	16,712	0
Related Benefits	313,388.72	304,897	277,259	-27,638
Total Personnel Services	1,028,787.42	999,828	999,071	-757
Travel	4,780.00	20,000	20,000	0
Operating Services	140,713.69	85,871	144,000	58,129
Supplies	-375,117.99	-212,500	-241,500	-29,000
Total Operating Expenditures	-229,624.30	-106,629	-77,500	29,129
Professional Services	375.00	500	500	0
Other Charges	702.00	7,000	7,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,077.00	7,500	7,500	0
General Acquisitions	17,920.50	61,000	70,000	9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	17,920.50	61,000	70,000	9,000
Function of Academic Support Total	818,160.62	961,699	999,071	37,372
	Department of Animal Care			
Salaries Regular	708,894.81	678,219	705,100	26,881
Other Compensation	6,503.89	16,712	16,712	0
Related Benefits	313,388.72	304,897	277,259	-27,638
Total Personnel Services	1,028,787.42	999,828	999,071	-757
Travel	4,780.00	20,000	20,000	0
Operating Services	140,713.69	85,871	144,000	58,129
Supplies	-375,117.99	-212,500	-241,500	-29,000
Total Operating Expenditures	-229,624.30	-106,629	-77,500	29,129
Professional Services	375.00	500	500	0
Other Charges	702.00	7,000	7,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,077.00	7,500	7,500	0
General Acquisitions	17,920.50	61,000	70,000	9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	17,920.50	61,000	70,000	9,000
Department of Animal Care Total	818,160.62	961,699	999,071	37,372
1306000	Med Communication-Admin			
	Function of Academic Support			
Salaries Regular	344,587.28	372,014	372,014	0
Other Compensation	0.00	11,000	11,000	0
Related Benefits	157,428.98	171,126	149,550	-21,576
Total Personnel Services	502,016.26	554,140	532,564	-21,576

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Travel	0.00	0	0	0
Operating Services	41,501.66	-32,150	-32,150	0
Supplies	32,357.59	24,400	24,400	0
Total Operating Expenditures	73,859.25	-7,750	-7,750	0
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,500	4,500	0
Function of Academic Support Total	575,875.51	554,140	532,564	-21,576
Department of Med Communication-Admin				
Salaries Regular	344,587.28	372,014	372,014	0
Other Compensation	0.00	11,000	11,000	0
Related Benefits	157,428.98	171,126	149,550	-21,576
Total Personnel Services	502,016.26	554,140	532,564	-21,576
Travel	0.00	0	0	0
Operating Services	41,501.66	-32,150	-32,150	0
Supplies	32,357.59	24,400	24,400	0
Total Operating Expenditures	73,859.25	-7,750	-7,750	0
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,500	4,500	0
Department of Med Communication-Admin	575,875.51	554,140	532,564	-21,576
1306100 Med Communication-Photography				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-7,238.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-7,238.35	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	-7,238.35	0	0	0
Department of Med Communication-Photography				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-7,238.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-7,238.35	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-	-7,238.35	0	0	0
1306200 Med Communication-Graph Arts				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-43,319.47	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-43,319.47	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	-43,319.47	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Department of Med Communication-Graph Arts				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-43,319.47	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-43,319.47	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-Graph Arts	-43,319.47	0	0	0
1306700 Med Communication-Typesetting				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,858.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,858.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	-11,858.00	0	0	0
Department of Med Communication-Typesetting				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,858.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,858.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-Typesetting	-11,858.00	0	0	0
College of Academic Support				
Salaries Regular	3,318,818.26	4,543,990	4,177,513	-366,477
Other Compensation	-595,696.52	31,212	31,212	0
Related Benefits	2,040,432.93	2,155,961	1,736,800	-419,161
Total Personnel Services	4,763,554.67	6,731,163	5,945,525	-785,638
Travel	55,032.88	108,938	108,938	0
Operating Services	967,405.60	769,592	827,721	58,129
Supplies	-351,626.34	-9,362	-38,362	-29,000
Total Operating Expenditures	670,812.14	869,168	898,297	29,129
Professional Services	1,171.28	24,867	24,867	0
Other Charges	55,802.67	57,365	57,365	0
Interagency Transfers	36,724.44	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	93,698.39	82,232	82,232	0
General Acquisitions	164,398.31	190,955	199,955	9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	164,398.31	190,955	199,955	9,000
College of Academic Support Total	5,692,463.51	7,873,518	7,126,009	-747,509
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	857,454.82	867,778	904,989	37,211
Other Compensation	54,501.68	36,000	36,000	0
Related Benefits	414,599.97	414,868	377,517	-37,351
Total Personnel Services	1,326,556.47	1,318,646	1,318,506	-140
Travel	0.00	0	0	0
Operating Services	73,692.63	70,779	69,779	-1,000
Supplies	5,790.53	7,625	8,825	1,200
Total Operating Expenditures	79,483.16	78,404	78,604	200
Professional Services	125.00	200	0	-200
Other Charges	0.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Other Charges	125.00	440	240	-200
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,406,164.63	1,397,490	1,397,350	-140
Department of Library-Administration				
Salaries Regular	857,454.82	867,778	904,989	37,211
Other Compensation	54,501.68	36,000	36,000	0
Related Benefits	414,599.97	414,868	377,517	-37,351
Total Personnel Services	1,326,556.47	1,318,646	1,318,506	-140
Travel	0.00	0	0	0
Operating Services	73,692.63	70,779	69,779	-1,000
Supplies	5,790.53	7,625	8,825	1,200
Total Operating Expenditures	79,483.16	78,404	78,604	200
Professional Services	125.00	200	0	-200
Other Charges	0.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	125.00	440	240	-200
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Administration Total	1,406,164.63	1,397,490	1,397,350	-140
1321120	Library-Books			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,961,123.41	1,708,521	1,708,521	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,961,123.41	1,708,521	1,708,521	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	306.10	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	306.10	10,000	10,000	0
Function of Academic Support Total	1,961,429.51	1,718,521	1,718,521	0
Department of Library-Books				

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,961,123.41	1,708,521	1,708,521	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,961,123.41	1,708,521	1,708,521	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	306.10	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	306.10	10,000	10,000	0
Department of Library-Books Total	1,961,429.51	1,718,521	1,718,521	0
College of Library				
Salaries Regular	857,454.82	867,778	904,989	37,211
Other Compensation	54,501.68	36,000	36,000	0
Related Benefits	414,599.97	414,868	377,517	-37,351
Total Personnel Services	1,326,556.47	1,318,646	1,318,506	-140
Travel	0.00	0	0	0
Operating Services	2,034,816.04	1,779,300	1,778,300	-1,000
Supplies	5,790.53	7,625	8,825	1,200
Total Operating Expenditures	2,040,606.57	1,786,925	1,787,125	200
Professional Services	125.00	200	0	-200
Other Charges	0.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	125.00	440	240	-200
General Acquisitions	0.00	0	0	0
Library Acquisitions	306.10	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	306.10	10,000	10,000	0
College of Library Total	3,367,594.14	3,116,011	3,115,871	-140
College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	317,717.69	327,645	458,465	130,820
Other Compensation	2,271.87	1,000	1,000	0
Related Benefits	145,614.96	132,517	184,303	51,786
Total Personnel Services	465,604.52	461,162	643,768	182,606
Travel	0.00	2,500	5,000	2,500
Operating Services	95,226.25	11,486	11,486	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	29,310.90	6,100	6,100	0
Total Operating Expenditures	124,537.15	20,086	22,586	2,500
Professional Services	0.00	300	300	0
Other Charges	40.00	4,600	4,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	40.00	4,900	4,900	0
General Acquisitions	0.00	300	300	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	300	300	0
Function of Student Services Total	590,181.67	486,448	671,554	185,106
Department of Student Aff-Medical				
Salaries Regular	317,717.69	327,645	458,465	130,820
Other Compensation	2,271.87	1,000	1,000	0
Related Benefits	145,614.96	132,517	184,303	51,786
Total Personnel Services	465,604.52	461,162	643,768	182,606
Travel	0.00	2,500	5,000	2,500
Operating Services	95,226.25	11,486	11,486	0
Supplies	29,310.90	6,100	6,100	0
Total Operating Expenditures	124,537.15	20,086	22,586	2,500
Professional Services	0.00	300	300	0
Other Charges	40.00	4,600	4,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	40.00	4,900	4,900	0
General Acquisitions	0.00	300	300	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	300	300	0
Department of Student Aff-Medical Total	590,181.67	486,448	671,554	185,106
1352000 Financial Aid Administration				
Function of Student Services				
Salaries Regular	212,988.09	233,054	238,785	5,731
Other Compensation	0.00	7,044	7,044	0
Related Benefits	97,451.99	107,205	95,992	-11,213
Total Personnel Services	310,440.08	347,303	341,821	-5,482
Travel	0.00	0	0	0
Operating Services	6,549.31	10,536	10,536	0
Supplies	3,114.28	3,971	3,971	0
Total Operating Expenditures	9,663.59	14,507	14,507	0
Professional Services	0.00	1,456	1,456	0
Other Charges	50.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.00	29,280	29,280	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
General Acquisitions	0.00	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Function of Student Services Total	320,153.67	399,069	393,587	-5,482
Department of Financial Aid Administration				
Salaries Regular	212,988.09	233,054	238,785	5,731
Other Compensation	0.00	7,044	7,044	0
Related Benefits	97,451.99	107,205	95,992	-11,213
Total Personnel Services	310,440.08	347,303	341,821	-5,482
Travel	0.00	0	0	0
Operating Services	6,549.31	10,536	10,536	0
Supplies	3,114.28	3,971	3,971	0
Total Operating Expenditures	9,663.59	14,507	14,507	0
Professional Services	0.00	1,456	1,456	0
Other Charges	50.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.00	29,280	29,280	0
General Acquisitions	0.00	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Department of Financial Aid Administration	320,153.67	399,069	393,587	-5,482
1354000 Registrar	Function of Student Services			
Salaries Regular	145,119.67	145,824	149,574	3,750
Other Compensation	0.00	0	0	0
Related Benefits	66,672.29	67,217	60,129	-7,088
Total Personnel Services	211,791.96	213,041	209,703	-3,338
Travel	0.00	0	0	0
Operating Services	4,319.09	3,976	4,351	375
Supplies	1,654.55	1,500	2,575	1,075
Total Operating Expenditures	5,973.64	5,476	6,926	1,450
Professional Services	15,043.00	15,250	15,000	-250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,043.00	15,250	15,000	-250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	232,808.60	233,767	231,629	-2,138
Department of Registrar				
Salaries Regular	145,119.67	145,824	149,574	3,750

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Compensation	0.00	0	0	0
Related Benefits	66,672.29	67,217	60,129	-7,088
Total Personnel Services	211,791.96	213,041	209,703	-3,338
Travel	0.00	0	0	0
Operating Services	4,319.09	3,976	4,351	375
Supplies	1,654.55	1,500	2,575	1,075
Total Operating Expenditures	5,973.64	5,476	6,926	1,450
Professional Services	15,043.00	15,250	15,000	-250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,043.00	15,250	15,000	-250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	232,808.60	233,767	231,629	-2,138
1355000 Student Admissions And Records				
Function of Student Services				
Salaries Regular	0.00	7,367	0	-7,367
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,389	0	-3,389
Total Personnel Services	0.00	10,756	0	-10,756
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	10,756	0	-10,756
Department of Student Admissions And Records				
Salaries Regular	0.00	7,367	0	-7,367
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,389	0	-3,389
Total Personnel Services	0.00	10,756	0	-10,756
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Admissions And Records	0.00	10,756	0	-10,756
1355400 Student Adm-Medical				
Function of Student Services				
Salaries Regular	179,036.76	178,852	191,569	12,717
Other Compensation	0.00	0	0	0
Related Benefits	82,356.92	82,042	76,810	-5,232
Total Personnel Services	261,393.68	260,894	268,379	7,485
Travel	0.00	0	0	0
Operating Services	5,289.50	10,999	10,999	0
Supplies	3,600.10	3,300	3,300	0
Total Operating Expenditures	8,889.60	14,299	14,299	0
Professional Services	0.00	0	0	0
Other Charges	195.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	195.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	270,478.28	275,693	283,178	7,485
Department of Student Adm-Medical				
Salaries Regular	179,036.76	178,852	191,569	12,717
Other Compensation	0.00	0	0	0
Related Benefits	82,356.92	82,042	76,810	-5,232
Total Personnel Services	261,393.68	260,894	268,379	7,485
Travel	0.00	0	0	0
Operating Services	5,289.50	10,999	10,999	0
Supplies	3,600.10	3,300	3,300	0
Total Operating Expenditures	8,889.60	14,299	14,299	0
Professional Services	0.00	0	0	0
Other Charges	195.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	195.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Adm-Medical Total	270,478.28	275,693	283,178	7,485
1490145	M_S-Minority Affairs			
	Function of Student Services			
Salaries Regular	166,986.46	165,000	242,476	77,476
Other Compensation	26,250.97	112,000	116,500	4,500
Related Benefits	75,479.82	55,374	97,607	42,233
Total Personnel Services	268,717.25	332,374	456,583	124,209
Travel	2,115.99	4,000	6,000	2,000
Operating Services	24,534.29	31,760	28,000	-3,760
Supplies	6,011.77	9,300	8,800	-500
Total Operating Expenditures	32,662.05	45,060	42,800	-2,260
Professional Services	2,000.00	19,000	13,000	-6,000
Other Charges	16,490.76	7,500	9,000	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,490.76	26,500	22,000	-4,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	319,870.06	403,934	521,383	117,449
	Department of M_S-Minority Affairs			
Salaries Regular	166,986.46	165,000	242,476	77,476
Other Compensation	26,250.97	112,000	116,500	4,500
Related Benefits	75,479.82	55,374	97,607	42,233
Total Personnel Services	268,717.25	332,374	456,583	124,209
Travel	2,115.99	4,000	6,000	2,000
Operating Services	24,534.29	31,760	28,000	-3,760
Supplies	6,011.77	9,300	8,800	-500
Total Operating Expenditures	32,662.05	45,060	42,800	-2,260
Professional Services	2,000.00	19,000	13,000	-6,000
Other Charges	16,490.76	7,500	9,000	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,490.76	26,500	22,000	-4,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Minority Affairs Total	319,870.06	403,934	521,383	117,449
1672500	Commencements			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	11,124.82	25,200	12,300	-12,900
Supplies	1,291.06	1,500	0	-1,500
Total Operating Expenditures	12,415.88	26,700	12,300	-14,400
Professional Services	0.00	3,300	2,500	-800
Other Charges	0.00	0	200	200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,300	2,700	-600
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	12,415.88	30,000	15,000	-15,000
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	11,124.82	25,200	12,300	-12,900
Supplies	1,291.06	1,500	0	-1,500
Total Operating Expenditures	12,415.88	26,700	12,300	-14,400
Professional Services	0.00	3,300	2,500	-800
Other Charges	0.00	0	200	200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,300	2,700	-600
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	12,415.88	30,000	15,000	-15,000
College of Student Services				
Salaries Regular	1,021,848.67	1,057,742	1,280,869	223,127
Other Compensation	28,522.84	120,044	124,544	4,500
Related Benefits	467,575.98	447,744	514,841	67,097
Total Personnel Services	1,517,947.49	1,625,530	1,920,254	294,724
Travel	2,115.99	6,500	11,000	4,500
Operating Services	147,043.26	93,957	77,672	-16,285
Supplies	44,982.66	25,671	24,746	-925
Total Operating Expenditures	194,141.91	126,128	113,418	-12,710
Professional Services	17,043.00	39,306	32,256	-7,050
Other Charges	16,775.76	40,424	42,124	1,700

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,818.76	79,730	74,380	-5,350
General Acquisitions	0.00	8,279	8,279	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,279	8,279	0
College of Student Services Total	1,745,908.16	1,839,667	2,116,331	276,664

College of Graduate School

1370100 G_S-Dean-Administration

Function of Academic Support

Salaries Regular	25,946.61	40,266	70,761	30,495
Other Compensation	0.00	3,970	3,970	0
Related Benefits	11,921.76	18,522	28,446	9,924
Total Personnel Services	37,868.37	62,758	103,177	40,419
Travel	18,534.50	5,500	5,500	0
Operating Services	7,805.44	12,607	12,607	0
Supplies	2,316.50	1,100	1,100	0
Total Operating Expenditures	28,656.44	19,207	19,207	0
Professional Services	7,000.00	500	500	0
Other Charges	1,057.94	1,900	1,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,057.94	2,400	2,400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	74,582.75	84,365	124,784	40,419

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	20,265	20,265	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	20,265	20,265	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	20,265	20,265	0
Department of G_S-Dean-Administration				
Salaries Regular	25,946.61	40,266	70,761	30,495
Other Compensation	0.00	3,970	3,970	0
Related Benefits	11,921.76	18,522	28,446	9,924
Total Personnel Services	37,868.37	62,758	103,177	40,419
Travel	18,534.50	5,500	5,500	0
Operating Services	7,805.44	12,607	12,607	0
Supplies	2,316.50	1,100	1,100	0
Total Operating Expenditures	28,656.44	19,207	19,207	0
Professional Services	7,000.00	500	500	0
Other Charges	1,057.94	22,165	22,165	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,057.94	22,665	22,665	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G_S-Dean-Administration Total	74,582.75	104,630	145,049	40,419
1370950 G_S-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	4,579	4,579	0
Department of G_S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G_S-Multidisciplinary Total	0.00	4,579	4,579	0
College of Graduate School				
Salaries Regular	25,946.61	40,266	70,761	30,495
Other Compensation	0.00	3,970	3,970	0
Related Benefits	11,921.76	18,522	28,446	9,924
Total Personnel Services	37,868.37	62,758	103,177	40,419
Travel	18,534.50	5,500	5,500	0
Operating Services	7,805.44	12,607	12,607	0
Supplies	2,316.50	1,100	1,100	0
Total Operating Expenditures	28,656.44	19,207	19,207	0
Professional Services	7,000.00	500	500	0
Other Charges	1,057.94	26,744	26,744	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,057.94	27,244	27,244	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	74,582.75	109,209	149,628	40,419
College of Student Aid				
1391000	Scholarships			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,114,289.67	1,351,596	1,351,596	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,114,289.67	1,351,596	1,351,596	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	1,114,289.67	1,351,596	1,351,596	0
Department of Scholarships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,114,289.67	1,351,596	1,351,596	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,114,289.67	1,351,596	1,351,596	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Scholarships Total	1,114,289.67	1,351,596	1,351,596	0
1393000	Awards			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	810.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Function of Scholarships and Fellowships Total	810.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	810.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	810.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,115,099.67	1,352,406	1,352,406	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,115,099.67	1,352,406	1,352,406	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Aid Total	1,115,099.67	1,352,406	1,352,406	0
College of Cancer Center				
1497400	Center-Cancer			
Function of Instruction				
Salaries Regular	309,402.09	477,911	0	-477,911
Other Compensation	50,704.00	0	0	0
Related Benefits	146,736.20	219,839	0	-219,839
Total Personnel Services	506,842.29	697,750	0	-697,750

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Travel	0.00	0	0	0
Operating Services	5,314.39	50,000	0	-50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	5,314.39	50,000	0	-50,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	512,156.68	747,750	0	-747,750
Function of Research				
Salaries Regular	4,037,424.55	4,347,757	3,877,095	-470,662
Other Compensation	90,016.24	108,256	58,256	-50,000
Related Benefits	1,778,303.28	1,927,204	1,558,592	-368,612
Total Personnel Services	5,905,744.07	6,383,217	5,493,943	-889,274
Travel	2,196.87	2,500	0	-2,500
Operating Services	511,444.96	645,732	452,801	-192,931
Supplies	132,686.01	326,500	0	-326,500
Total Operating Expenditures	646,327.84	974,732	452,801	-521,931
Professional Services	2,677.00	4,000	0	-4,000
Other Charges	23,699.75	23,500	0	-23,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,376.75	27,500	0	-27,500
General Acquisitions	453,042.07	350,000	0	-350,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	453,042.07	350,000	0	-350,000
Function of Research Total	7,031,490.73	7,735,449	5,946,744	-1,788,705
Department of Center-Cancer				
Salaries Regular	4,346,826.64	4,825,668	3,877,095	-948,573
Other Compensation	140,720.24	108,256	58,256	-50,000
Related Benefits	1,925,039.48	2,147,043	1,558,592	-588,451
Total Personnel Services	6,412,586.36	7,080,967	5,493,943	-1,587,024
Travel	2,196.87	2,500	0	-2,500
Operating Services	516,759.35	695,732	452,801	-242,931
Supplies	132,686.01	326,500	0	-326,500
Total Operating Expenditures	651,642.23	1,024,732	452,801	-571,931
Professional Services	2,677.00	4,000	0	-4,000
Other Charges	23,699.75	23,500	0	-23,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Other Charges	26,376.75	27,500	0	-27,500
General Acquisitions	453,042.07	350,000	0	-350,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	453,042.07	350,000	0	-350,000
Department of Center-Cancer Total	7,543,647.41	8,483,199	5,946,744	-2,536,455
College of Cancer Center				
Salaries Regular	4,346,826.64	4,825,668	3,877,095	-948,573
Other Compensation	140,720.24	108,256	58,256	-50,000
Related Benefits	1,925,039.48	2,147,043	1,558,592	-588,451
Total Personnel Services	6,412,586.36	7,080,967	5,493,943	-1,587,024
Travel	2,196.87	2,500	0	-2,500
Operating Services	516,759.35	695,732	452,801	-242,931
Supplies	132,686.01	326,500	0	-326,500
Total Operating Expenditures	651,642.23	1,024,732	452,801	-571,931
Professional Services	2,677.00	4,000	0	-4,000
Other Charges	23,699.75	23,500	0	-23,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,376.75	27,500	0	-27,500
General Acquisitions	453,042.07	350,000	0	-350,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	453,042.07	350,000	0	-350,000
College of Cancer Center Total	7,543,647.41	8,483,199	5,946,744	-2,536,455
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	664,413.85	642,805	676,211	33,406
Other Compensation	0.00	0	0	0
Related Benefits	305,630.38	295,690	271,837	-23,853
Total Personnel Services	970,044.23	938,495	948,048	9,553
Travel	0.00	0	0	0
Operating Services	618.29	43,936	43,936	0
Supplies	0.00	700	700	0
Total Operating Expenditures	618.29	44,636	44,636	0
Professional Services	0.00	0	0	0
Other Charges	48,000.00	49,000	49,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,000.00	49,000	49,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,018,662.52	1,032,131	1,041,684	9,553

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Department of Chancellor				
Salaries Regular	664,413.85	642,805	676,211	33,406
Other Compensation	0.00	0	0	0
Related Benefits	305,630.38	295,690	271,837	-23,853
Total Personnel Services	970,044.23	938,495	948,048	9,553
Travel	0.00	0	0	0
Operating Services	618.29	43,936	43,936	0
Supplies	0.00	700	700	0
Total Operating Expenditures	618.29	44,636	44,636	0
Professional Services	0.00	0	0	0
Other Charges	48,000.00	49,000	49,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,000.00	49,000	49,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	1,018,662.52	1,032,131	1,041,684	9,553
1621200 Chancellor-Govern Relations				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	27,712	0	-27,712
Total Personnel Services	0.00	28,712	1,000	-27,712
Travel	0.00	5,000	5,000	0
Operating Services	0.00	1,875	1,875	0
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	7,675	7,675	0
Professional Services	0.00	0	0	0
Other Charges	197.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	197.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	197.50	36,387	8,675	-27,712
Department of Chancellor-Govern Relations				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	27,712	0	-27,712
Total Personnel Services	0.00	28,712	1,000	-27,712
Travel	0.00	5,000	5,000	0
Operating Services	0.00	1,875	1,875	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	7,675	7,675	0
Professional Services	0.00	0	0	0
Other Charges	197.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	197.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor-Govern Relations	197.50	36,387	8,675	-27,712
1624000	Vice Chancellor Business & Rei			
	Function of Institutional Support			
Salaries Regular	605,261.61	572,850	605,827	32,977
Other Compensation	7,989.94	0	0	0
Related Benefits	274,320.18	263,511	243,542	-19,969
Total Personnel Services	887,571.73	836,361	849,369	13,008
Travel	0.00	0	0	0
Operating Services	7,275.74	8,177	8,177	0
Supplies	13,223.00	9,250	9,250	0
Total Operating Expenditures	20,498.74	17,427	17,427	0
Professional Services	0.00	0	0	0
Other Charges	56,200.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	56,200.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	964,270.47	853,788	866,796	13,008
	Department of Vice Chancellor Business & Rei			
Salaries Regular	605,261.61	572,850	605,827	32,977
Other Compensation	7,989.94	0	0	0
Related Benefits	274,320.18	263,511	243,542	-19,969
Total Personnel Services	887,571.73	836,361	849,369	13,008
Travel	0.00	0	0	0
Operating Services	7,275.74	8,177	8,177	0
Supplies	13,223.00	9,250	9,250	0
Total Operating Expenditures	20,498.74	17,427	17,427	0
Professional Services	0.00	0	0	0
Other Charges	56,200.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	56,200.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	964,270.47	853,788	866,796	13,008
1625100 Admin_Org Integrity Inst Sppt				
Function of Institutional Support				
Salaries Regular	441,660.97	441,080	449,003	7,923
Other Compensation	0.00	0	0	0
Related Benefits	203,164.02	202,897	180,499	-22,398
Total Personnel Services	644,824.99	643,977	629,502	-14,475
Travel	0.00	0	0	0
Operating Services	166.50	7,600	7,600	0
Supplies	0.00	1,600	1,600	0
Total Operating Expenditures	166.50	9,200	9,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	644,991.49	653,177	638,702	-14,475
Department of Admin_Org Integrity Inst Sppt				
Salaries Regular	441,660.97	441,080	449,003	7,923
Other Compensation	0.00	0	0	0
Related Benefits	203,164.02	202,897	180,499	-22,398
Total Personnel Services	644,824.99	643,977	629,502	-14,475
Travel	0.00	0	0	0
Operating Services	166.50	7,600	7,600	0
Supplies	0.00	1,600	1,600	0
Total Operating Expenditures	166.50	9,200	9,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admin_Org Integrity Inst Sppt	644,991.49	653,177	638,702	-14,475
1651000 Accounting Services				
Function of Institutional Support				

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Salaries Regular	35,707.08	35,700	36,750	1,050
Other Compensation	0.00	9,000	9,000	0
Related Benefits	16,412.35	16,100	14,492	-1,608
Total Personnel Services	52,119.43	60,800	60,242	-558
Travel	0.00	2,000	2,000	0
Operating Services	35,755.45	43,266	43,266	0
Supplies	965.83	25,332	25,332	0
Total Operating Expenditures	36,721.28	70,598	70,598	0
Professional Services	3,000.00	5,000	5,000	0
Other Charges	7,350.77	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,350.77	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Institutional Support Total	99,191.48	184,698	184,140	-558
Department of Accounting Services				
Salaries Regular	35,707.08	35,700	36,750	1,050
Other Compensation	0.00	9,000	9,000	0
Related Benefits	16,412.35	16,100	14,492	-1,608
Total Personnel Services	52,119.43	60,800	60,242	-558
Travel	0.00	2,000	2,000	0
Operating Services	35,755.45	43,266	43,266	0
Supplies	965.83	25,332	25,332	0
Total Operating Expenditures	36,721.28	70,598	70,598	0
Professional Services	3,000.00	5,000	5,000	0
Other Charges	7,350.77	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,350.77	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of Accounting Services Total	99,191.48	184,698	184,140	-558
1651100	A_S-Accounts Payable			
Function of Institutional Support				
Salaries Regular	140,426.97	165,104	168,152	3,048
Other Compensation	27,073.60	0	0	0
Related Benefits	65,047.42	75,948	67,597	-8,351
Total Personnel Services	232,547.99	241,052	235,749	-5,303
Travel	0.00	0	0	0
Operating Services	9,016.63	14,179	16,179	2,000
Supplies	2,623.45	6,329	4,329	-2,000

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Operating Expenditures	11,640.08	20,508	20,508	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	244,188.07	261,560	256,257	-5,303
Department of A_S-Accounts Payable				
Salaries Regular	140,426.97	165,104	168,152	3,048
Other Compensation	27,073.60	0	0	0
Related Benefits	65,047.42	75,948	67,597	-8,351
Total Personnel Services	232,547.99	241,052	235,749	-5,303
Travel	0.00	0	0	0
Operating Services	9,016.63	14,179	16,179	2,000
Supplies	2,623.45	6,329	4,329	-2,000
Total Operating Expenditures	11,640.08	20,508	20,508	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Accounts Payable Total	244,188.07	261,560	256,257	-5,303
1651150	A_S - Bursar			
Function of Institutional Support				
Salaries Regular	81,751.80	79,725	82,117	2,392
Other Compensation	0.00	0	0	0
Related Benefits	37,547.44	36,674	33,011	-3,663
Total Personnel Services	119,299.24	116,399	115,128	-1,271
Travel	0.00	0	0	0
Operating Services	74,792.79	48,212	48,212	0
Supplies	212.47	6,078	6,078	0
Total Operating Expenditures	75,005.26	54,290	54,290	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	194,304.50	170,689	169,418	-1,271
Department of A_S - Bursar				
Salaries Regular	81,751.80	79,725	82,117	2,392
Other Compensation	0.00	0	0	0
Related Benefits	37,547.44	36,674	33,011	-3,663
Total Personnel Services	119,299.24	116,399	115,128	-1,271
Travel	0.00	0	0	0
Operating Services	74,792.79	48,212	48,212	0
Supplies	212.47	6,078	6,078	0
Total Operating Expenditures	75,005.26	54,290	54,290	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S - Bursar Total	194,304.50	170,689	169,418	-1,271
1651350	A_S - Check Processing Center			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,950.00	8,412	8,412	0
Supplies	458.99	4,000	4,000	0
Total Operating Expenditures	3,408.99	12,412	12,412	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	3,408.99	12,412	12,412	0
Department of A_S - Check Processing Center				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,950.00	8,412	8,412	0
Supplies	458.99	4,000	4,000	0
Total Operating Expenditures	3,408.99	12,412	12,412	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S - Check Processing Center	3,408.99	12,412	12,412	0
1651400 A_S-Direct Pay And Travel				
Function of Institutional Support				
Salaries Regular	86,561.28	83,200	117,310	34,110
Other Compensation	8,819.29	0	0	0
Related Benefits	36,949.25	30,722	47,159	16,437
Total Personnel Services	132,329.82	113,922	164,469	50,547
Travel	0.00	0	0	0
Operating Services	9,323.54	8,493	4,943	-3,550
Supplies	2,733.36	4,604	604	-4,000
Total Operating Expenditures	12,056.90	13,097	5,547	-7,550
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	144,386.72	127,019	170,016	42,997
Department of A_S-Direct Pay And Travel				
Salaries Regular	86,561.28	83,200	117,310	34,110
Other Compensation	8,819.29	0	0	0
Related Benefits	36,949.25	30,722	47,159	16,437
Total Personnel Services	132,329.82	113,922	164,469	50,547
Travel	0.00	0	0	0
Operating Services	9,323.54	8,493	4,943	-3,550
Supplies	2,733.36	4,604	604	-4,000
Total Operating Expenditures	12,056.90	13,097	5,547	-7,550
Professional Services	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Direct Pay And Travel Total	144,386.72	127,019	170,016	42,997
1651500	A_S-General Accounting			
	Function of Institutional Support			
Salaries Regular	306,200.17	302,419	311,493	9,074
Other Compensation	0.00	0	0	0
Related Benefits	140,852.07	139,113	125,220	-13,893
Total Personnel Services	447,052.24	441,532	436,713	-4,819
Travel	0.00	0	0	0
Operating Services	1,248.58	4,921	4,921	0
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	1,248.58	7,113	7,113	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	448,300.82	448,645	443,826	-4,819
	Department of A_S-General Accounting			
Salaries Regular	306,200.17	302,419	311,493	9,074
Other Compensation	0.00	0	0	0
Related Benefits	140,852.07	139,113	125,220	-13,893
Total Personnel Services	447,052.24	441,532	436,713	-4,819
Travel	0.00	0	0	0
Operating Services	1,248.58	4,921	4,921	0
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	1,248.58	7,113	7,113	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-General Accounting Total	448,300.82	448,645	443,826	-4,819
1651600	A_S-Grants & Contracts			
Function of Institutional Support				
Salaries Regular	269,602.47	267,460	272,485	5,025
Other Compensation	0.00	0	0	0
Related Benefits	124,017.12	123,032	109,539	-13,493
Total Personnel Services	393,619.59	390,492	382,024	-8,468
Travel	0.00	0	0	0
Operating Services	1,757.49	2,664	2,664	0
Supplies	3,135.03	605	605	0
Total Operating Expenditures	4,892.52	3,269	3,269	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	398,512.11	393,761	385,293	-8,468
Department of A_S-Grants & Contracts				
Salaries Regular	269,602.47	267,460	272,485	5,025
Other Compensation	0.00	0	0	0
Related Benefits	124,017.12	123,032	109,539	-13,493
Total Personnel Services	393,619.59	390,492	382,024	-8,468
Travel	0.00	0	0	0
Operating Services	1,757.49	2,664	2,664	0
Supplies	3,135.03	605	605	0
Total Operating Expenditures	4,892.52	3,269	3,269	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Grants & Contracts Total	398,512.11	393,761	385,293	-8,468
1651700	A_S-Payroll			
Function of Institutional Support				
Salaries Regular	391,798.99	458,284	449,570	-8,714
Other Compensation	5,135.27	0	0	0
Related Benefits	179,776.33	210,811	180,727	-30,084

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Personnel Services	576,710.59	669,095	630,297	-38,798
Travel	0.00	0	0	0
Operating Services	8,320.92	13,044	14,544	1,500
Supplies	6,293.18	5,326	3,826	-1,500
Total Operating Expenditures	14,614.10	18,370	18,370	0
Professional Services	0.00	0	0	0
Other Charges	25.00	25	25	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	25.00	25	25	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	591,349.69	687,490	648,692	-38,798
Department of A_S-Payroll				
Salaries Regular	391,798.99	458,284	449,570	-8,714
Other Compensation	5,135.27	0	0	0
Related Benefits	179,776.33	210,811	180,727	-30,084
Total Personnel Services	576,710.59	669,095	630,297	-38,798
Travel	0.00	0	0	0
Operating Services	8,320.92	13,044	14,544	1,500
Supplies	6,293.18	5,326	3,826	-1,500
Total Operating Expenditures	14,614.10	18,370	18,370	0
Professional Services	0.00	0	0	0
Other Charges	25.00	25	25	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	25.00	25	25	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Payroll Total	591,349.69	687,490	648,692	-38,798
1651800	A_S-Time and Attendance System			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	13,271.00	20,181	20,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	13,271.00	20,181	20,181	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	13,271.00	20,181	20,181	0
Department of A_S-Time and Attendance System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	13,271.00	20,181	20,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	13,271.00	20,181	20,181	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Time and Attendance	13,271.00	20,181	20,181	0
1651900	A_S-Asset Management			
Function of Institutional Support				
Salaries Regular	133,045.12	131,579	169,477	37,898
Other Compensation	25,015.20	7,060	7,060	0
Related Benefits	62,032.67	60,526	68,130	7,604
Total Personnel Services	220,092.99	199,165	244,667	45,502
Travel	813.16	0	1,000	1,000
Operating Services	5,372.75	5,934	5,934	0
Supplies	1,525.32	1,705	1,705	0
Total Operating Expenditures	7,711.23	7,639	8,639	1,000
Professional Services	1,323.35	15,900	15,900	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,323.35	15,900	15,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Function of Institutional Support Total	229,127.57	222,704	269,206	46,502
Department of A_S-Asset Management				
Salaries Regular	133,045.12	131,579	169,477	37,898
Other Compensation	25,015.20	7,060	7,060	0
Related Benefits	62,032.67	60,526	68,130	7,604
Total Personnel Services	220,092.99	199,165	244,667	45,502
Travel	813.16	0	1,000	1,000
Operating Services	5,372.75	5,934	5,934	0
Supplies	1,525.32	1,705	1,705	0
Total Operating Expenditures	7,711.23	7,639	8,639	1,000
Professional Services	1,323.35	15,900	15,900	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,323.35	15,900	15,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Asset Management Total	229,127.57	222,704	269,206	46,502
1652000	Budget And Planning			
Function of Institutional Support				
Salaries Regular	250,178.30	250,088	257,503	7,415
Other Compensation	0.00	0	0	0
Related Benefits	115,082.04	113,660	102,310	-11,350
Total Personnel Services	365,260.34	363,748	359,813	-3,935
Travel	0.00	0	0	0
Operating Services	3,180.97	8,188	8,188	0
Supplies	1,310.01	13,500	13,500	0
Total Operating Expenditures	4,490.98	21,688	21,688	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	369,751.32	390,436	386,501	-3,935
Department of Budget And Planning				
Salaries Regular	250,178.30	250,088	257,503	7,415
Other Compensation	0.00	0	0	0
Related Benefits	115,082.04	113,660	102,310	-11,350
Total Personnel Services	365,260.34	363,748	359,813	-3,935
Travel	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Operating Services	3,180.97	8,188	8,188	0
Supplies	1,310.01	13,500	13,500	0
Total Operating Expenditures	4,490.98	21,688	21,688	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Budget And Planning Total	369,751.32	390,436	386,501	-3,935

1653000	Audit Services-Internal			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	4,091.22	3,800	3,800	0
Supplies	0.00	0	0	0
Total Operating Expenditures	4,091.22	3,800	3,800	0
Professional Services	199,437.00	199,437	199,437	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	199,437.00	199,437	199,437	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	203,528.22	203,237	203,237	0

Department of Audit Services-Internal				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	4,091.22	3,800	3,800	0
Supplies	0.00	0	0	0
Total Operating Expenditures	4,091.22	3,800	3,800	0
Professional Services	199,437.00	199,437	199,437	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Other Charges	199,437.00	199,437	199,437	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	203,528.22	203,237	203,237	0
1653100	Audit Serv-Legislative Auditor			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	45,252	0	-45,252
Interagency Transfers	171,583.00	115,936	171,583	55,647
Debt Service	0.00	0	0	0
Total Other Charges	171,583.00	161,188	171,583	10,395
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	171,583.00	161,188	171,583	10,395
	Department of Audit Serv-Legislative Auditor			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	45,252	0	-45,252
Interagency Transfers	171,583.00	115,936	171,583	55,647
Debt Service	0.00	0	0	0
Total Other Charges	171,583.00	161,188	171,583	10,395
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	171,583.00	161,188	171,583	10,395
1653200	Audit Serv-Lsu System Auditor			

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	110,510.09	0	0	0
Interagency Transfers	678,016.02	786,724	771,275	-15,449
Debt Service	0.00	0	0	0
Total Other Charges	788,526.11	786,724	771,275	-15,449
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	788,526.11	786,724	771,275	-15,449
Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	110,510.09	0	0	0
Interagency Transfers	678,016.02	786,724	771,275	-15,449
Debt Service	0.00	0	0	0
Total Other Charges	788,526.11	786,724	771,275	-15,449
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	788,526.11	786,724	771,275	-15,449
1655000	Reimbursements			
Function of Institutional Support				
Salaries Regular	92,848.58	85,279	96,622	11,343
Other Compensation	0.00	0	0	0
Related Benefits	42,710.34	39,228	38,842	-386
Total Personnel Services	135,558.92	124,507	135,464	10,957
Travel	0.00	0	0	0
Operating Services	1,336.49	1,620	2,820	1,200

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	3,052.95	2,850	1,650	-1,200
Total Operating Expenditures	4,389.44	4,470	4,470	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	139,948.36	128,977	139,934	10,957
Department of Reimbursements				
Salaries Regular	92,848.58	85,279	96,622	11,343
Other Compensation	0.00	0	0	0
Related Benefits	42,710.34	39,228	38,842	-386
Total Personnel Services	135,558.92	124,507	135,464	10,957
Travel	0.00	0	0	0
Operating Services	1,336.49	1,620	2,820	1,200
Supplies	3,052.95	2,850	1,650	-1,200
Total Operating Expenditures	4,389.44	4,470	4,470	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reimbursements Total	139,948.36	128,977	139,934	10,957
165600 Sponsored Projects Admin				
Function of Research				
Salaries Regular	16,247.60	16,047	16,528	481
Other Compensation	0.00	0	0	0
Related Benefits	7,473.93	7,382	6,644	-738
Total Personnel Services	23,721.53	23,429	23,172	-257
Travel	0.00	0	0	0
Operating Services	3,397.20	7,000	7,000	0
Supplies	0.00	250	250	0
Total Operating Expenditures	3,397.20	7,250	7,250	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	27,118.73	30,679	30,422	-257
Function of Academic Support				
Salaries Regular	192,789.53	195,200	205,645	10,445
Other Compensation	0.00	1,300	1,300	0
Related Benefits	88,671.87	89,792	82,669	-7,123
Total Personnel Services	281,461.40	286,292	289,614	3,322
Travel	0.00	0	0	0
Operating Services	3,818.31	9,265	9,265	0
Supplies	117.83	2,481	2,481	0
Total Operating Expenditures	3,936.14	11,746	11,746	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	285,397.54	298,038	301,360	3,322
Department of Sponsored Projects Admin				
Salaries Regular	209,037.13	211,247	222,173	10,926
Other Compensation	0.00	1,300	1,300	0
Related Benefits	96,145.80	97,174	89,313	-7,861
Total Personnel Services	305,182.93	309,721	312,786	3,065
Travel	0.00	0	0	0
Operating Services	7,215.51	16,265	16,265	0
Supplies	117.83	2,731	2,731	0
Total Operating Expenditures	7,333.34	18,996	18,996	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin Total	312,516.27	328,717	331,782	3,065
1660000 Logistical Services				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	992.12	1,579	1,579	0
Supplies	0.00	0	0	0
Total Operating Expenditures	992.12	1,579	1,579	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	992.12	1,579	1,579	0
Department of Logistical Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	992.12	1,579	1,579	0
Supplies	0.00	0	0	0
Total Operating Expenditures	992.12	1,579	1,579	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Logistical Services Total	992.12	1,579	1,579	0
1661000	Campus Mail			
Function of Institutional Support				
Salaries Regular	98,425.10	129,368	130,059	691
Other Compensation	10,079.14	0	0	0
Related Benefits	45,201.97	59,463	52,244	-7,219
Total Personnel Services	153,706.21	188,831	182,303	-6,528
Travel	0.00	0	0	0
Operating Services	18,513.88	7,475	7,475	0
Supplies	2,330.64	4,200	4,200	0
Total Operating Expenditures	20,844.52	11,675	11,675	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	174,550.73	200,506	193,978	-6,528
Department of Campus Mail				
Salaries Regular	98,425.10	129,368	130,059	691
Other Compensation	10,079.14	0	0	0
Related Benefits	45,201.97	59,463	52,244	-7,219
Total Personnel Services	153,706.21	188,831	182,303	-6,528
Travel	0.00	0	0	0
Operating Services	18,513.88	7,475	7,475	0
Supplies	2,330.64	4,200	4,200	0
Total Operating Expenditures	20,844.52	11,675	11,675	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	174,550.73	200,506	193,978	-6,528
1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	-179,157.57	501,523	379,959	-121,564
Other Compensation	0.00	0	0	0
Related Benefits	-127,675.78	208,622	133,448	-75,174
Total Personnel Services	-306,833.35	710,145	513,407	-196,738
Travel	2,821.49	2,500	500	-2,000
Operating Services	31,514.03	-28,656	25,482	54,138
Supplies	51,627.73	31,250	31,250	0
Total Operating Expenditures	85,963.25	5,094	57,232	52,138
Professional Services	875.00	0	0	0
Other Charges	3,250.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,125.00	0	0	0
General Acquisitions	50,903.01	10,000	12,000	2,000
Library Acquisitions	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	50,903.01	10,000	12,000	2,000
Function of Institutional Support Total	-165,842.09	725,239	582,639	-142,600
Department of Campus Police				
Salaries Regular	-179,157.57	501,523	379,959	-121,564
Other Compensation	0.00	0	0	0
Related Benefits	-127,675.78	208,622	133,448	-75,174
Total Personnel Services	-306,833.35	710,145	513,407	-196,738
Travel	2,821.49	2,500	500	-2,000
Operating Services	31,514.03	-28,656	25,482	54,138
Supplies	51,627.73	31,250	31,250	0
Total Operating Expenditures	85,963.25	5,094	57,232	52,138
Professional Services	875.00	0	0	0
Other Charges	3,250.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,125.00	0	0	0
General Acquisitions	50,903.01	10,000	12,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	50,903.01	10,000	12,000	2,000
Department of Campus Police Total	-165,842.09	725,239	582,639	-142,600
1663000	Purchasing			
Function of Institutional Support				
Salaries Regular	273,723.79	266,648	274,641	7,993
Other Compensation	7,780.40	21,600	21,600	0
Related Benefits	125,116.75	124,315	112,095	-12,220
Total Personnel Services	406,620.94	412,563	408,336	-4,227
Travel	0.00	0	1,000	1,000
Operating Services	25,507.92	34,150	34,150	0
Supplies	11,027.13	10,250	4,250	-6,000
Total Operating Expenditures	36,535.05	44,400	39,400	-5,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	8,909.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,909.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Institutional Support Total	452,064.99	456,963	452,736	-4,227
Department of Purchasing				
Salaries Regular	273,723.79	266,648	274,641	7,993
Other Compensation	7,780.40	21,600	21,600	0
Related Benefits	125,116.75	124,315	112,095	-12,220

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Personnel Services	406,620.94	412,563	408,336	-4,227
Travel	0.00	0	1,000	1,000
Operating Services	25,507.92	34,150	34,150	0
Supplies	11,027.13	10,250	4,250	-6,000
Total Operating Expenditures	36,535.05	44,400	39,400	-5,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	8,909.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,909.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Department of Purchasing Total	452,064.99	456,963	452,736	-4,227
1663100	Shipping & Receiving			
	Function of Institutional Support			
Salaries Regular	125,388.49	124,599	126,195	1,596
Other Compensation	0.00	4,000	4,000	0
Related Benefits	57,519.25	57,086	50,529	-6,557
Total Personnel Services	182,907.74	185,685	180,724	-4,961
Travel	0.00	0	0	0
Operating Services	0.00	4,112	4,112	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	8,612	8,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	182,907.74	194,297	189,336	-4,961
	Department of Shipping & Receiving			
Salaries Regular	125,388.49	124,599	126,195	1,596
Other Compensation	0.00	4,000	4,000	0
Related Benefits	57,519.25	57,086	50,529	-6,557
Total Personnel Services	182,907.74	185,685	180,724	-4,961
Travel	0.00	0	0	0
Operating Services	0.00	4,112	4,112	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	8,612	8,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Shipping & Receiving Total	182,907.74	194,297	189,336	-4,961
1665000	Transportation			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1,256.13	9,544	9,544	0
Total Operating Expenditures	1,256.13	9,544	9,544	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,256.13	9,544	9,544	0
	Department of Transportation			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1,256.13	9,544	9,544	0
Total Operating Expenditures	1,256.13	9,544	9,544	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Department of Transportation Total	1,256.13	9,544	9,544	0
1672210	Casualty Insurance			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-1,823.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-1,823.08	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-41,326	0	41,326
Interagency Transfers	1,139,611.93	1,182,138	1,214,701	32,563
Debt Service	0.00	0	0	0
Total Other Charges	1,139,611.93	1,140,812	1,214,701	73,889
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,137,788.85	1,140,812	1,214,701	73,889
	Department of Casualty Insurance			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-1,823.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-1,823.08	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-41,326	0	41,326
Interagency Transfers	1,139,611.93	1,182,138	1,214,701	32,563
Debt Service	0.00	0	0	0
Total Other Charges	1,139,611.93	1,140,812	1,214,701	73,889
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	1,137,788.85	1,140,812	1,214,701	73,889
1673000	Information Technology-Admin			
	Function of Institutional Support			
Salaries Regular	1,798,883.63	1,868,819	1,930,774	61,955
Other Compensation	46,997.60	20,000	48,000	28,000
Related Benefits	828,044.73	855,927	775,319	-80,608
Total Personnel Services	2,673,925.96	2,744,746	2,754,093	9,347

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Travel	4,342.90	4,500	10,000	5,500
Operating Services	1,161,699.98	1,375,200	1,200,000	-175,200
Supplies	130,578.78	159,500	150,000	-9,500
Total Operating Expenditures	1,296,621.66	1,539,200	1,360,000	-179,200
Professional Services	1,340,078.93	1,085,000	1,250,000	165,000
Other Charges	46,990.33	95,000	60,000	-35,000
Interagency Transfers	20,159.65	0	20,000	20,000
Debt Service	0.00	0	0	0
Total Other Charges	1,407,228.91	1,180,000	1,330,000	150,000
General Acquisitions	172,500.00	181,000	400,000	219,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	172,500.00	181,000	400,000	219,000
Function of Institutional Support Total	5,550,276.53	5,644,946	5,844,093	199,147
Department of Information Technology-Admin				
Salaries Regular	1,798,883.63	1,868,819	1,930,774	61,955
Other Compensation	46,997.60	20,000	48,000	28,000
Related Benefits	828,044.73	855,927	775,319	-80,608
Total Personnel Services	2,673,925.96	2,744,746	2,754,093	9,347
Travel	4,342.90	4,500	10,000	5,500
Operating Services	1,161,699.98	1,375,200	1,200,000	-175,200
Supplies	130,578.78	159,500	150,000	-9,500
Total Operating Expenditures	1,296,621.66	1,539,200	1,360,000	-179,200
Professional Services	1,340,078.93	1,085,000	1,250,000	165,000
Other Charges	46,990.33	95,000	60,000	-35,000
Interagency Transfers	20,159.65	0	20,000	20,000
Debt Service	0.00	0	0	0
Total Other Charges	1,407,228.91	1,180,000	1,330,000	150,000
General Acquisitions	172,500.00	181,000	400,000	219,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	172,500.00	181,000	400,000	219,000
Department of Information Technology-Admin	5,550,276.53	5,644,946	5,844,093	199,147
1674000 Human Resource Management				
Function of Public Service				
Salaries Regular	6,655.00	7,260	7,260	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	6,655.00	7,260	7,260	0
Travel	0.00	0	0	0
Operating Services	16,565.41	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	16,565.41	0	0	0
Professional Services	119,415.60	171,734	151,734	-20,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Debt Service	0.00	0	0	0
Total Other Charges	119,415.60	171,734	151,734	-20,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	142,636.01	178,994	158,994	-20,000
Function of Institutional Support				
Salaries Regular	839,801.11	832,555	890,482	57,927
Other Compensation	48,179.01	59,813	59,813	0
Related Benefits	385,657.08	397,362	360,827	-36,535
Total Personnel Services	1,273,637.20	1,289,730	1,311,122	21,392
Travel	2,398.86	2,500	2,500	0
Operating Services	33,505.27	36,350	36,350	0
Supplies	10,922.90	12,019	9,519	-2,500
Total Operating Expenditures	46,827.03	50,869	48,369	-2,500
Professional Services	11,205.00	12,500	15,000	2,500
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,205.00	14,000	16,500	2,500
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Institutional Support Total	1,331,669.23	1,357,599	1,378,991	21,392
Department of Human Resource Management				
Salaries Regular	846,456.11	839,815	897,742	57,927
Other Compensation	48,179.01	59,813	59,813	0
Related Benefits	385,657.08	397,362	360,827	-36,535
Total Personnel Services	1,280,292.20	1,296,990	1,318,382	21,392
Travel	2,398.86	2,500	2,500	0
Operating Services	50,070.68	36,350	36,350	0
Supplies	10,922.90	12,019	9,519	-2,500
Total Operating Expenditures	63,392.44	50,869	48,369	-2,500
Professional Services	130,620.60	184,234	166,734	-17,500
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	130,620.60	185,734	168,234	-17,500
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Human Resource Management	1,474,305.24	1,536,593	1,537,985	1,392
1675000	Information Services			

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Function of Institutional Support				
Salaries Regular	228,069.41	227,476	228,900	1,424
Other Compensation	0.00	3,000	3,000	0
Related Benefits	104,911.92	104,639	92,018	-12,621
Total Personnel Services	332,981.33	335,115	323,918	-11,197
Travel	0.00	5,000	5,000	0
Operating Services	975.32	5,461	5,461	0
Supplies	0.00	1,900	1,900	0
Total Operating Expenditures	975.32	12,361	12,361	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	333,956.65	347,476	336,279	-11,197
Department of Information Services				
Salaries Regular	228,069.41	227,476	228,900	1,424
Other Compensation	0.00	3,000	3,000	0
Related Benefits	104,911.92	104,639	92,018	-12,621
Total Personnel Services	332,981.33	335,115	323,918	-11,197
Travel	0.00	5,000	5,000	0
Operating Services	975.32	5,461	5,461	0
Supplies	0.00	1,900	1,900	0
Total Operating Expenditures	975.32	12,361	12,361	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	333,956.65	347,476	336,279	-11,197
1676000	Legal Services			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	500	500	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	500	500	0
Professional Services	158,497.91	109,455	109,455	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,497.91	109,455	109,455	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	158,497.91	109,955	109,955	0
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	500	500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	500	500	0
Professional Services	158,497.91	109,455	109,455	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,497.91	109,455	109,455	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	158,497.91	109,955	109,955	0
1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	183,999.56	181,068	193,663	12,595
Other Compensation	0.00	0	0	0
Related Benefits	84,231.39	83,291	77,853	-5,438
Total Personnel Services	268,230.95	264,359	271,516	7,157
Travel	0.00	0	0	0
Operating Services	97,668.50	150,788	250,788	100,000
Supplies	82,008.57	66,000	66,000	0
Total Operating Expenditures	179,677.07	216,788	316,788	100,000
Professional Services	0.00	0	0	0
Other Charges	6,046.50	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,046.50	6,750	6,750	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
General Acquisitions	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,000	4,000	0
Function of Institutional Support Total	453,954.52	491,897	599,054	107,157
Department of Environmental Health And Safet				
Salaries Regular	183,999.56	181,068	193,663	12,595
Other Compensation	0.00	0	0	0
Related Benefits	84,231.39	83,291	77,853	-5,438
Total Personnel Services	268,230.95	264,359	271,516	7,157
Travel	0.00	0	0	0
Operating Services	97,668.50	150,788	250,788	100,000
Supplies	82,008.57	66,000	66,000	0
Total Operating Expenditures	179,677.07	216,788	316,788	100,000
Professional Services	0.00	0	0	0
Other Charges	6,046.50	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,046.50	6,750	6,750	0
General Acquisitions	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,000	4,000	0
Department of Environmental Health And Safet	453,954.52	491,897	599,054	107,157
1678050	Professional Liability Insuran			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-287,644	0	287,644
Interagency Transfers	2,570,524.00	2,858,168	2,575,153	-283,015
Debt Service	0.00	0	0	0
Total Other Charges	2,570,524.00	2,570,524	2,575,153	4,629
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	2,570,524.00	2,570,524	2,575,153	4,629
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-287,644	0	287,644
Interagency Transfers	2,570,524.00	2,858,168	2,575,153	-283,015
Debt Service	0.00	0	0	0
Total Other Charges	2,570,524.00	2,570,524	2,575,153	4,629
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	2,570,524.00	2,570,524	2,575,153	4,629
1678060	Liability Insur_Stdnt Interns			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	569	0	-569
Interagency Transfers	4,387.00	3,818	6,392	2,574
Debt Service	0.00	0	0	0
Total Other Charges	4,387.00	4,387	6,392	2,005
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	4,387.00	4,387	6,392	2,005
	Department of Liability Insur_Stdnt Interns			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	569	0	-569
Interagency Transfers	4,387.00	3,818	6,392	2,574
Debt Service	0.00	0	0	0
Total Other Charges	4,387.00	4,387	6,392	2,005
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Liability Insur_Stdnt Interns	4,387.00	4,387	6,392	2,005
1980003	HSC Activities			
	Function of Institutional Support			
Salaries Regular	1,279,221.03	1,072,443	1,319,453	247,010
Other Compensation	0.00	0	0	0
Related Benefits	3,498,446.80	10,310,742	10,195,718	-115,024
Total Personnel Services	4,777,667.83	11,383,185	11,515,171	131,986
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	328,401	0	-328,401
Interagency Transfers	985,507.00	1,312,239	984,580	-327,659
Debt Service	0.00	0	0	0
Total Other Charges	985,507.00	1,640,640	984,580	-656,060
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	5,763,174.83	13,023,825	12,499,751	-524,074
	Department of HSC Activities			
Salaries Regular	1,279,221.03	1,072,443	1,319,453	247,010
Other Compensation	0.00	0	0	0
Related Benefits	3,498,446.80	10,310,742	10,195,718	-115,024
Total Personnel Services	4,777,667.83	11,383,185	11,515,171	131,986
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	328,401	0	-328,401
Interagency Transfers	985,507.00	1,312,239	984,580	-327,659
Debt Service	0.00	0	0	0
Total Other Charges	985,507.00	1,640,640	984,580	-656,060
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	5,763,174.83	13,023,825	12,499,751	-524,074
College of Institutional Services				
Salaries Regular	8,363,503.87	8,938,579	9,396,079	457,500
Other Compensation	187,069.45	126,773	154,773	28,000
Related Benefits	6,701,141.52	13,934,245	13,422,269	-511,976
Total Personnel Services	15,251,714.84	22,999,597	22,973,121	-26,476
Travel	10,376.41	21,500	27,000	5,500
Operating Services	1,570,813.22	1,847,726	1,827,814	-19,912
Supplies	325,403.30	386,765	360,065	-26,700
Total Operating Expenditures	1,906,592.93	2,255,991	2,214,879	-41,112
Professional Services	1,833,832.79	1,599,026	1,746,526	147,500
Other Charges	278,570.19	200,827	120,575	-80,252
Interagency Transfers	5,578,697.60	6,259,023	5,743,684	-515,339
Debt Service	0.00	0	0	0
Total Other Charges	7,691,100.58	8,058,876	7,610,785	-448,091
General Acquisitions	223,403.01	248,000	474,000	226,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	223,403.01	248,000	474,000	226,000
College of Institutional Services Total	25,072,811.36	33,562,464	33,272,785	-289,679
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
	Function of Operation and Maintenance			
Salaries Regular	9,100.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	4,186.00	0	0	0
Total Personnel Services	13,286.00	0	0	0
Travel	0.00	0	0	0
Operating Services	9,751.84	0	0	0
Supplies	4,090.13	0	0	0
Total Operating Expenditures	13,841.97	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	27,127.97	0	0	0
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	9,100.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Related Benefits	4,186.00	0	0	0
Total Personnel Services	13,286.00	0	0	0
Travel	0.00	0	0	0
Operating Services	9,751.84	0	0	0
Supplies	4,090.13	0	0	0
Total Operating Expenditures	13,841.97	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES ADMIN	27,127.97	0	0	0
1692000 Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	451,982.48	449,477	462,538	13,061
Other Compensation	0.00	0	0	0
Related Benefits	205,969.86	206,759	185,940	-20,819
Total Personnel Services	657,952.34	656,236	648,478	-7,758
Travel	199.44	500	0	-500
Operating Services	1,643,234.01	1,139,580	1,140,080	500
Supplies	223,016.05	165,500	165,500	0
Total Operating Expenditures	1,866,449.50	1,305,580	1,305,580	0
Professional Services	12,578.29	13,000	13,000	0
Other Charges	0.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,578.29	14,700	14,700	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Operation and Maintenance Total	2,536,980.13	2,006,516	1,998,758	-7,758
Department of Buildings And Operations				
Salaries Regular	451,982.48	449,477	462,538	13,061
Other Compensation	0.00	0	0	0
Related Benefits	205,969.86	206,759	185,940	-20,819
Total Personnel Services	657,952.34	656,236	648,478	-7,758
Travel	199.44	500	0	-500
Operating Services	1,643,234.01	1,139,580	1,140,080	500
Supplies	223,016.05	165,500	165,500	0
Total Operating Expenditures	1,866,449.50	1,305,580	1,305,580	0
Professional Services	12,578.29	13,000	13,000	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Other Charges	0.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,578.29	14,700	14,700	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Department of Buildings And Operations Total	2,536,980.13	2,006,516	1,998,758	-7,758

1693000	BUILDING SERVICES			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	44,040.20	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	44,040.20	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	44,040.20	0	0	0

Department of BUILDING SERVICES				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	44,040.20	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	44,040.20	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	44,040.20	0	0	0
1693300	Housekeeping			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,151,503.05	1,203,000	1,203,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,151,503.05	1,203,000	1,203,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	1,151,503.05	1,203,000	1,203,000	0
Department of Housekeeping				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,151,503.05	1,203,000	1,203,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,151,503.05	1,203,000	1,203,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Total	1,151,503.05	1,203,000	1,203,000	0
1695000	Utilities			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,978,802.01	3,300,536	3,300,536	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,978,802.01	3,300,536	3,300,536	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	2,978,802.01	3,300,536	3,300,536	0
Department of Utilities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,978,802.01	3,300,536	3,300,536	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,978,802.01	3,300,536	3,300,536	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	2,978,802.01	3,300,536	3,300,536	0
College of Physical Plant Services				
Salaries Regular	461,082.48	449,477	462,538	13,061
Other Compensation	0.00	0	0	0
Related Benefits	210,155.86	206,759	185,940	-20,819
Total Personnel Services	671,238.34	656,236	648,478	-7,758
Travel	199.44	500	0	-500
Operating Services	5,827,331.11	5,643,116	5,643,616	500
Supplies	227,106.18	165,500	165,500	0
Total Operating Expenditures	6,054,636.73	5,809,116	5,809,116	0
Professional Services	12,578.29	13,000	13,000	0
Other Charges	0.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Debt Service	0.00	0	0	0
Total Other Charges	12,578.29	14,700	14,700	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
College of Physical Plant Services Total	6,738,453.36	6,510,052	6,502,294	-7,758

College of Central Services

1980001	Reserves				
Function of Instruction					
Salaries Regular	-19,550,259.25	-26,986,718	-4,984,726	22,001,992	
Other Compensation	1,326,813.84	0	0	0	
Related Benefits	-8,727,759.33	-12,413,890	-2,292,974	10,120,916	
Total Personnel Services	-26,951,204.74	-39,400,608	-7,277,700	32,122,908	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	1,000,000	0	-1,000,000	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	1,000,000	0	-1,000,000	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	-26,951,204.74	-38,400,608	-7,277,700	31,122,908	

Function of Institutional Support

Salaries Regular	-227,390.00	-227,390	-227,390	0	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	0	-5,260,091	-5,260,091	
Total Personnel Services	-227,390.00	-227,390	-5,487,481	-5,260,091	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	-2,904,473	0	2,904,473	
Interagency Transfers	56,739.00	56,739	53,269	-3,470	
Debt Service	0.00	0	0	0	
Total Other Charges	56,739.00	-2,847,734	53,269	2,901,003	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Function of Institutional Support Total	-170,651.00	-3,075,124	-5,434,212	-2,359,088
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-682,171.00	-682,171	-682,171	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-682,171.00	-682,171	-682,171	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	-682,171.00	-682,171	-682,171	0
Department of Reserves				
Salaries Regular	-19,777,649.25	-27,214,108	-5,212,116	22,001,992
Other Compensation	1,326,813.84	0	0	0
Related Benefits	-8,727,759.33	-12,413,890	-7,553,065	4,860,825
Total Personnel Services	-27,178,594.74	-39,627,998	-12,765,181	26,862,817
Travel	0.00	0	0	0
Operating Services	-589,904.00	-589,904	-682,171	-92,267
Supplies	0.00	0	0	0
Total Operating Expenditures	-589,904.00	-589,904	-682,171	-92,267
Professional Services	0.00	0	0	0
Other Charges	4,200.00	-1,889,473	0	1,889,473
Interagency Transfers	56,739.00	56,739	53,269	-3,470
Debt Service	0.00	0	0	0
Total Other Charges	60,939.00	-1,832,734	53,269	1,886,003
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	-27,707,559.74	-42,050,636	-13,394,083	28,656,553
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	92,267.00	92,267	0	-92,267

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	92,267.00	92,267	0	-92,267
Professional Services	0.00	0	0	0
Other Charges	4,200.00	15,000	0	-15,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,200.00	15,000	0	-15,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	96,467.00	107,267	0	-107,267
College of Central Services				
Salaries Regular	-19,777,649.25	-27,214,108	-5,212,116	22,001,992
Other Compensation	1,326,813.84	0	0	0
Related Benefits	-8,727,759.33	-12,413,890	-7,553,065	4,860,825
Total Personnel Services	-27,178,594.74	-39,627,998	-12,765,181	26,862,817
Travel	0.00	0	0	0
Operating Services	-589,904.00	-589,904	-682,171	-92,267
Supplies	0.00	0	0	0
Total Operating Expenditures	-589,904.00	-589,904	-682,171	-92,267
Professional Services	0.00	0	0	0
Other Charges	4,200.00	-1,889,473	0	1,889,473
Interagency Transfers	56,739.00	56,739	53,269	-3,470
Debt Service	0.00	0	0	0
Total Other Charges	60,939.00	-1,832,734	53,269	1,886,003
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Central Services Total	-27,707,559.74	-42,050,636	-13,394,083	28,656,553
College of Hospital				
2018760	Hosp Admin_HPL Legacy Costs			
Department of Hosp Admin_HPL Legacy Costs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,486,467.70	1,524,464	1,560,791	36,327
Total Personnel Services	1,486,467.70	1,524,464	1,560,791	36,327
Travel	0.00	0	0	0
Operating Services	46,446.01	250,000	118,500	-131,500
Supplies	0.00	0	0	0
Total Operating Expenditures	46,446.01	250,000	118,500	-131,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	156,397.71	117,635	72,870	-44,765
Debt Service	0.00	0	0	0

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Total Other Charges	156,397.71	117,635	72,870	-44,765
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hosp Admin_HPL Legacy Costs	1,689,311.42	1,892,099	1,752,161	-139,938
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,486,467.70	1,524,464	1,560,791	36,327
Total Personnel Services	1,486,467.70	1,524,464	1,560,791	36,327
Travel	0.00	0	0	0
Operating Services	46,446.01	250,000	118,500	-131,500
Supplies	0.00	0	0	0
Total Operating Expenditures	46,446.01	250,000	118,500	-131,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	156,397.71	117,635	72,870	-44,765
Debt Service	0.00	0	0	0
Total Other Charges	156,397.71	117,635	72,870	-44,765
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	1,689,311.42	1,892,099	1,752,161	-139,938
2018770	Hosp Admin_EAC Legacy costs			
Department of Hosp Admin_EAC Legacy costs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,268,475.07	2,376,097	2,381,899	5,802
Total Personnel Services	2,268,475.07	2,376,097	2,381,899	5,802
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	98,490.00	98,490	70,181	-28,309
Debt Service	0.00	0	0	0
Total Other Charges	98,490.00	98,490	70,181	-28,309
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hosp Admin_EAC Legacy costs	2,366,965.07	2,474,587	2,452,080	-22,507
Function of Hospitals				

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,268,475.07	2,376,097	2,381,899	5,802
Total Personnel Services	2,268,475.07	2,376,097	2,381,899	5,802
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	98,490.00	98,490	70,181	-28,309
Debt Service	0.00	0	0	0
Total Other Charges	98,490.00	98,490	70,181	-28,309
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	2,366,965.07	2,474,587	2,452,080	-22,507
College of Hospital				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,754,942.77	3,900,561	3,942,690	42,129
Total Personnel Services	3,754,942.77	3,900,561	3,942,690	42,129
Travel	0.00	0	0	0
Operating Services	46,446.01	250,000	118,500	-131,500
Supplies	0.00	0	0	0
Total Operating Expenditures	46,446.01	250,000	118,500	-131,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	254,887.71	216,125	143,051	-73,074
Debt Service	0.00	0	0	0
Total Other Charges	254,887.71	216,125	143,051	-73,074
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	4,056,276.49	4,366,686	4,204,241	-162,445

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Grand Totals				
Salaries Regular	30,814,183.64	31,745,261	26,104,366	-5,640,895
Other Compensation	1,542,645.10	1,035,746	811,896	-223,850
Related Benefits	21,426,881.75	28,114,020	18,494,421	-9,619,599
Total Personnel Services	53,783,710.49	60,895,027	45,410,683	-15,484,344
Travel	105,661.85	182,324	170,322	-12,002
Operating Services	20,039,229.92	20,628,300	21,975,978	1,347,678
Supplies	852,475.88	2,073,582	1,366,280	-707,302
Total Operating Expenditures	20,997,367.65	22,884,206	23,512,580	628,374
Professional Services	2,618,555.36	2,591,024	2,451,262	-139,762
Other Charges	3,094,981.47	1,532,697	3,573,984	2,041,287
Interagency Transfers	5,927,088.75	6,531,887	5,940,004	-591,883
Debt Service	0.00	0	0	0
Total Other Charges	11,640,625.58	10,655,608	11,965,250	1,309,642
General Acquisitions	1,113,108.93	1,166,585	897,888	-268,697
Library Acquisitions	306.10	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,113,415.03	1,176,585	907,888	-268,697
Total	87,535,118.75	95,611,426	81,796,401	-13,815,025

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
LSUHSC-S Disadvantaged Scholarship	11	\$4,909	\$54,000	11	0	\$4,909	\$54,000
Board of Supervisors Scholarship	13	\$9,308	\$121,000	40	1	\$9,571	\$392,405
Centennial Award	0	\$0	\$0	7	0	\$214	\$1,500
Honor Award	3	\$270	\$810	2	1	\$270	\$810
Allied Health - PT Academic Achievement Scholarship	7	\$3,429	\$24,000	12	0	\$3,750	\$45,000
Institutional Scholarship - Allied Health	24	\$4,153	\$99,674	20	4	\$4,153	\$99,674
Institutional Scholarship - Medical School	17	\$29,343	\$498,835	17	0	\$29,777	\$506,215
Institutional Scholarship - Graduate School	0	\$0	\$0	1	0	\$4,579	\$4,579
Total Scholarships	75	\$10,644	798,319	110	6	\$9,519	1,104,183

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	4	\$15,963	\$63,851	2	0	\$14,750	\$29,500
Hardship Waivers (17:3351)	153	\$1,033	\$158,027	220	0	\$1,029	\$226,440
Others (List - Use continuation sheet if necessary.) HB152 (Act 377) Need-based Grant				1	0	\$850	\$850
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School Fee Exemption	78	\$9,857	\$768,877	24	56	\$10,177	\$814,191
MD PhD Fee Exemption	4	\$26,653	\$106,611	2	0	\$30,000	\$60,000
MS-Excellence Tuition Waiver	4	\$28,592	\$114,367	6	0	\$28,592	\$171,551
MS-Ethnic Racial Tuition Waiver	12	\$28,592	\$343,101	14	0	\$36,761	\$514,652
MS-Disdv Background Tuition Waiver	4	\$28,592	\$114,367	6	0	\$28,592	\$171,551
Non-Resident Tuition and Fee Exemptions							
Academic	12	\$18,603	\$223,239	0	13	\$17,918	\$232,932
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	271	\$6,983	\$1,892,440	275	69	\$6,458	2,221,667
Total Scholarships and Fee Exemptions	346	\$7,777	2,690,759	385	75	\$7,230	3,325,850

**Board of Regents
Form BOR-6**

Institution: LSUHSC Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$203,760	\$221,793	\$221,793
Management Consulting	\$1,114,877	\$1,678,300	\$1,820,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$160,111	\$109,955	\$109,955
Medical & Dental	\$391,025	\$269,362	\$3,850
Veterinary	\$0	\$500	\$500
Professional Travel	\$200	\$2,817	\$2,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$748,581	\$308,297	\$292,347
Total Professional Services	\$2,618,555	\$2,591,024	\$2,451,262

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution:

LSUHSC Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/19	\$0
Revenues in FY 2019-20	\$269,280
Total Revenues Available for FY 2019-20	269,280
Less Funds Expended in FY 2019-20	382,878
Projected Revenue Available for FY 2020-21	293,000
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	179,402
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$136,250
Revenues in FY 2019-20	\$62,172
Total Revenues Available for FY 2019-20	198,422
Less Funds Expended in FY 2019-20	26,677
Projected Revenue Available for FY 2020-21	63,000
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	234,745

Board of Regents**Form BOR-7****Institution:****LSUHSC Shreveport****Report on Special Funds**

Name & Brief Description of Anticipated Projects	Estimated Cost
1. ExamSoft Online Testing Software	\$24,000
2. VR System for ADL Lab	\$10,000
3. Update Force Plates for motion analysis laboratory	\$18,000
4. Update motion analysis laboratory acquisition software and computer system	\$15,000
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC Shreveport

	Actuals Gift Shop 2019-20	Gift Shop 2020-21	Actuals Vending 2019-20	Vending 2020-21	Actuals General Service Store 2019-20	General Service Store 2020-21	Actuals Bookstore 2019-20	Bookstore 2020-21
Revenues	\$ 451	\$ 400	\$ 83,001	\$ 76,000	\$ 1,031,091	\$ 950,500	\$ 1,442,311	\$ 1,342,000
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$10,242	\$33,352	\$77,875	\$77,867
Other Compensation	\$0	\$0	\$0	\$0	\$23,268	\$22,650	\$7,849	\$8,500
Related Benefits	\$0	\$0	\$0	\$0	\$6,639	\$15,388	\$35,631	\$31,303
Total Personal Services	\$0	\$0	\$0	\$0	\$40,150	\$71,390	\$121,356	\$117,670
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$11,754	\$12,200	\$262,813	\$273,100
Supplies	\$0	\$0	\$0	\$1,000	\$1,100	\$1,000	\$5,202	\$3,500
Merchandise for Resale	\$0	\$0	\$0	\$0	\$1,033,729	\$865,000	\$1,076,810	\$890,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$7,052	\$0	\$2,460	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,093,785	\$ 949,590	\$ 1,468,641	\$ 1,299,270
Revenues in Excess of Expenditures	\$ 451	\$ 400	\$ 83,001	\$ 75,000	\$ (62,694)	\$ 911	\$ (26,329)	\$ 42,730

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC Shreveport

	Actuals Student Center 2019-20	Student Center 2020-21	Actuals Rental Properties 2019-20	Rental Properties 2020-21	Actuals Parking 2019-20	Parking 2020-21	Actuals Printing 2019-20	Printing 2020-21
Revenues	\$ 120,104	\$ 81,000	\$ 210,799	\$ 190,000	\$ 269,281	\$ 293,000	\$ 366,680	\$ 353,000
Expenditures								
Salaries	\$0	\$0	\$46,861	\$47,302	\$113,601	\$114,804	\$100,021	\$104,359
Other Compensation	\$0	\$0	\$312	\$300	\$83	\$0	\$1,319	\$1,600
Related Benefits	\$0	\$0	\$21,556	\$19,015	\$52,256	\$46,152	\$43,533	\$41,952
Total Personal Services	\$0	\$0	\$68,730	\$66,617	\$165,940	\$160,956	\$144,873	\$147,911
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$9,094	\$8,770	\$5,959	\$5,550	\$216,830	\$251,700	\$61,729	\$54,000
Supplies	\$4,912	\$20,000	\$0	\$0	\$669	\$1,000	\$10,992	\$11,000
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$45,105	\$46,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$749	\$600	\$0	\$0	\$0	-\$120,656	\$4,448	\$0
Capital Outlay	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$ 14,755	\$ 31,370	\$ 74,688	\$ 72,167	\$ 383,439	\$ 293,000	\$ 267,146	\$ 258,911
Revenues in Excess of Expenditures	\$ 105,349	\$ 49,630	\$ 136,111	\$ 117,833	\$ (114,158)	\$ -	\$ 99,534	\$ 94,089

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC Shreveport

	Actuals Telecomm 2019-20	Telecomm 2020-21	Actuals Networking 2019-20	Networking 2020-21	Actuals Other 2019-20	Other 2020-21	Actuals Grand Total 2019-20	Grand Total 2020-21
Revenues	\$ 1,092,838	\$ 1,020,000	\$ 38,850	\$ 40,000	\$ -	\$ -	\$ 4,655,407	\$ 4,345,900
Expenditures								
Salaries	\$275,283	\$336,699	\$0	\$0	\$0	\$0	\$ 623,884	\$ 714,383
Other Compensation	\$25,338	\$33,300	\$0	\$0	\$0	\$0	\$ 58,169	\$ 66,350
Related Benefits	\$124,450	\$137,553	\$0	\$0	\$0	\$0	\$ 284,067	\$ 291,362
Total Personal Services	\$425,072	\$507,552	\$0	\$0	\$0	\$0	\$ 966,120	\$ 1,072,095
Travel	\$271	\$0	\$0	\$0	\$0	\$0	\$ 271	\$ -
Operating Services	\$397,137	\$364,450	\$20,011	\$20,000	\$0	\$0	\$ 985,326	\$ 989,770
Supplies	\$4,027	\$1,200	\$0	\$10,000	\$0	\$0	\$ 26,902	\$ 48,700
Merchandise for Resale	\$56,087	\$43,000	\$0	\$0	\$0	\$0	\$ 2,211,731	\$ 1,844,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -
Other Charges	\$84,949	\$500	\$62,352	\$0	\$0	\$0	\$ 162,009	\$ (119,556)
Capital Outlay	\$0	\$100,000	\$0	\$10,000	\$0	\$0	\$ -	\$ 127,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -
Total Expenditures	\$ 967,543	\$ 1,016,702	\$ 82,363	\$ 40,000	\$ -	\$ -	\$ 4,352,359	\$ 3,962,009
Revenues in Excess of Expenditures	\$ 125,295	\$ 3,298	\$ (43,513)	\$ -	\$ -	\$ -	\$ 303,047	\$ 383,891

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: LSUHSC Shreveport

Form BOR-10

FY 2020-2021

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	105	105	4,496,830	1,807,726	12,434,824	4,998,799
Associate Professor	114	114	3,273,306	1,315,869	10,541,975	4,237,874
Assistant Professor	171	171	3,039,584	1,221,913	15,052,702	6,051,186
Instructor	62	62	1,384,240	556,464	3,257,484	1,309,509
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	30	30	287,780	115,688	915,372	367,980
Library Associate	2	2	86,767	34,880	0	0
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	355	355	12,954,674	5,207,779	10,510,318	4,225,148
Classified Employees	180	180	3,107,604	1,249,257	3,846,331	1,546,225
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,019	1,019	28,630,785	11,509,576	56,559,006	22,736,721
Full-Time Funded Vacant Positions	313	313	1,970,342	792,077	18,688,965	7,512,964
Pay Plan Reserves Total	0	0	(4,984,726)	(2,292,974)	0	0
Total Full Time Funded Positions	1,332	1,332	25,616,401	10,008,679	75,247,971	30,249,685
PART - TIME						
Professor	13	8	218,239	87,732	867,136	348,589
Associate Professor	17	8	0	0	1,009,817	405,946
Assistant Professor	38	14	0	0	1,607,417	646,182
Instructor	7	4	161,317	64,849	134,614	54,115
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	2	1	0	0	59,967	24,107
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	3	2	31,539	12,679	175,386	70,505
Classified Employees	2	2	0	0	59,940	24,096
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	82	38	411,095	165,260	3,914,277	1,573,540
Part - Time Funded Vacant Positions	53	23	20,475	8,231	1,732,654	696,527
Pay Plan Reserves Total						
Total Part-Time Funded Positions	135	61	431,570	173,491	5,646,931	2,270,066
Grand Total Funded Positions	1,467	1,393	26,047,971	10,182,170	80,894,902	32,519,751

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

Board of Regents
Institution: LSUHSC-SHREVEPORT - Academic
RECONCILE BOR-1 & BOR-10

FISCAL YEAR 2020-2021

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES OB (BOR-10)	26,047,971
EXTRA COMPENSATION (NET with RICP) (501300)	472,681
EXTRA COMP-PROF CARE (501310)	63,276
TERMINATION LEAVE MONTHLY (501700)	762,816
TERMINATION SICK LEAVE MONTHLY (501710)	383,214
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	2,400
EXTRA COMP - ON CALL PAY (502320)	-
Biweekly Overtime 502500	83,200
OVERTIME (502520)	-
TERMINATION LEAVE BIWEEKLY (502700)	173,423
Adjustment: IDC wage and salary FY20-21	(454,781)
Adjustment: Security Expense Allocation due to Hospital Contract	(1,429,834)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	26,104,366
TOTAL SALARIES (BOR-1)	26,104,366
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	26,104,366
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS OB (BOR-10)	10,182,170
RETIREES' GROUP HOSPITAL/ Group Life (510000)	10,180,718
EACMC / HPLMC Retiree Legacy Costs (515010)	3,942,690
UNEMPLOYMENT COMPENSATION	15,000
Transient Related Benefits @ 8.8%	8,727
Adjustment: Security Expense Allocation due to Hospital Contract	(574,793)
Adjustment: to balance OB to State Appropriation	(5,260,091)
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	18,494,421
TOTAL RELATED BENEFITS (BOR-1)	18,494,421
VARIANCE BETWEEN BOR-1 & BOR-10	(0)

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019-2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	See Footnote(s)	\$20,431,791	\$21,445,551	\$23,590,106		1-1
Non-Resident Fees	See Footnote(s)	\$1,612,080	\$1,816,604	\$1,998,264		1-2
Academic Excellence Fees	See Footnote(s)	\$97,022	\$102,230	\$112,453		1-3
Operational Fee	See Footnote(s)	\$276,063	\$272,205	\$299,426		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$22,416,956	\$23,636,590	\$26,000,249		

Footnote 1: Compliance with the provisions of Article VII, Section 2.1 of the Constitution of Louisiana requires that any new fees or increase in existing fees imposed or assessed by the state or any board, department, or agency of the state [in other words all Acts of Legislation and Review Boards] shall require the enactment of a law by a two-thirds favorable vote of the elected members of each house of the legislature. Funds are used to support general operating costs [faculty and support-staff compensation, supplies, and technology updates].

Footnote 2: FY 2021-2022 Operating Budget Request Revenue includes a projected 10% increase.

Footnote 3: Legacy costs are excluded from related benefits for these calculations.

*** NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.**

In response to Act 1001 of the 2010 Regular Legislative Session.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20			FY 2020-21			FY 2021-2022		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General	Non-Resident	Academic	General	Non-Resident	Academic	General	Non-Resident	Academic
Registration Fees	Fees	Excellence Fees	Registration Fees	Fees	Excellence Fees	Registration Fees	Fees	Excellence Fees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$8,533,397	\$673,290	\$40,522	\$8,331,679	\$705,758	\$39,718	\$9,164,848	\$776,333	\$43,689
Other Compensation	\$427,206	\$33,707	\$2,029	\$259,131	\$21,950	\$1,235	\$285,044	\$24,145	\$1,359
Related Benefits	\$2,124,382	\$167,615	\$10,088	\$1,241,585	\$105,172	\$5,919	\$1,365,743	\$115,689	\$6,510
TOTAL SALARIES	\$11,084,985	\$874,612	\$52,639	\$9,832,395	\$832,880	\$46,872	\$10,815,635	\$916,167	\$51,558
OPERATING EXPENSES:									
Travel	\$29,261	\$2,309	\$139	\$54,361	\$4,605	\$259	\$59,797	\$5,065	\$285
Operating Services	\$5,549,480	\$437,857	\$26,352	\$7,026,796	\$595,224	\$33,496	\$7,729,475	\$654,746	\$36,846
Supplies	\$236,077	\$18,627	\$1,121	\$436,073	\$36,939	\$2,079	\$479,680	\$40,633	\$2,287
TOTAL OPERATING EXPENSES	\$5,814,818	\$458,793	\$27,612	\$7,517,230	\$636,768	\$35,834	\$8,268,952	\$700,444	\$39,418
PROFESSIONAL SERVICES	\$725,159	\$57,215	\$3,443	\$782,364	\$66,272	\$3,729	\$860,601	\$72,900	\$4,102
OTHER CHARGES:									
Other Charges	\$857,096	\$67,625	\$4,070	\$1,140,701	\$96,626	\$5,438	\$1,254,771	\$106,289	\$5,981
Debt Service									
Interagency Transfers	\$1,641,394	\$129,507	\$7,794	\$1,895,859	\$160,594	\$9,037	\$2,085,445	\$176,653	\$9,941
TOTAL OTHER CHARGES	\$2,498,490	\$197,132	\$11,864	\$3,036,560	\$257,220	\$14,475	\$3,340,216	\$282,942	\$15,922
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$308,339	\$24,328	\$1,464	\$277,002	\$23,464	\$1,320	\$304,702	\$25,811	\$1,453
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$308,339	\$24,328	\$1,464	\$277,002	\$23,464	\$1,320	\$304,702	\$25,811	\$1,453
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$20,431,791	\$1,612,080	\$97,022	\$21,445,551	\$1,816,604	\$102,230	\$23,590,106	\$1,998,264	\$112,453

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2019-20 PRIOR YEAR ACTUAL			FY 2020-21 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Operational	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Operational	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
	Fee			Fee			Fee		
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$115,297			\$105,753			\$116,328		
Other Compensation	\$5,772			\$3,289			\$3,618		
Related Benefits	\$28,704			\$15,759			\$17,335		
TOTAL SALARIES	\$149,773	\$0	\$0	\$124,801	\$0	\$0	\$137,281	\$0	\$0
OPERATING EXPENSES:									
Travel	\$395			\$690			\$759		
Operating Services	\$74,982			\$89,190			\$98,109		
Supplies	\$3,190			\$5,535			\$6,089		
TOTAL OPERATING EXPENSES	\$78,567	\$0	\$0	\$95,415	\$0	\$0	\$104,957	\$0	\$0
PROFESSIONAL SERVICES	\$9,798	\$0	\$0	\$9,930			\$10,923		
OTHER CHARGES:									
Other Charges	\$11,581			\$14,479			\$15,927		
Debt Service									
Interagency Transfers	\$22,178			\$24,064			\$26,470		
TOTAL OTHER CHARGES	\$33,759	\$0	\$0	\$38,543	\$0	\$0	\$42,397	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$4,166			\$3,516			\$3,868		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$4,166	\$0	\$0	\$3,516	\$0	\$0	\$3,868	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$276,063	\$0	\$0	\$272,205	\$0	\$0	\$299,426	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2020-2021 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	See Footnote		
Non-Resident Fees	See Footnote		
Academic Excellence Fees	See Footnote		
Operational Fee	See Footnote		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
	\$0	\$0	\$0

Footnote: This page is left blank because of the uncertainties of tuition increases and the State's percentage of recommended funding.

* **NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.**

**Louisiana State University
Health Care Services Division**



**Operating Budget
Fiscal Year 2020-2021**

**Board of Regents
Form BOR-1**

Institution: LSU HEALTH CARE SERVICES DIVISION

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$23,981,083	\$23,981,083	\$24,766,943	\$785,860	3.28%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:					
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$23,981,083	\$23,981,083	\$24,766,943	\$785,860	3.28%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$16,526,292	\$17,616,847	\$17,700,261	\$83,414	0.47%
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$20,533,608	\$20,546,581	\$16,019,498	(\$4,527,083)	(22.03%)
Federal Funds	\$4,521,952	\$4,850,666	\$4,993,082	\$142,416	2.94%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$65,562,934	\$66,995,177	\$63,479,784	(\$3,515,393)	(5.25%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$65,562,934	\$66,995,177	\$63,479,784	(\$3,515,393)	(5.25%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$65,562,934	\$66,995,177	\$63,479,784	(\$3,515,393)	(5.25%)
Expenditures by Object:					
Salaries	\$20,556,151	\$14,601,381	\$15,190,122	\$588,741	4.03%
Other Compensation	\$9,172,794	\$24,640,506	\$24,893,663	\$253,157	1.03%
Related Benefits	\$0	\$0	\$0	\$0	0.00%
Total Personal Services	\$29,728,945	\$39,241,887	\$40,083,785	\$841,898	2.15%
Travel	\$912	\$12,291	\$12,291	\$0	0.00%
Operating Services	\$4,626,733	\$4,481,685	\$4,481,685	\$0	0.00%
Supplies	\$9,633,399	\$9,333,948	\$4,457,651	(\$4,876,297)	(52.24%)
Total Operating Expenses	\$14,261,044	\$13,827,924	\$8,951,627	(\$4,876,297)	(35.26%)
Professional Services	\$1,491,473	\$1,833,086	\$1,833,086	\$0	0.00%
Other Charges	\$20,059,820	\$11,711,821	\$12,230,827	\$519,006	4.43%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$21,551,293	\$13,544,907	\$14,063,913	\$519,006	3.83%
General Acquisitions	\$19,132	\$380,459	\$380,459	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$2,520	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$21,652	\$380,459	\$380,459	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$65,562,934	\$66,995,177	\$63,479,784	(\$3,515,393)	(5.25%)

* This column should reflect the last approved BA-7 in FY 19-20

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents
Form BOR-2

Institution: LSU HEALTH CARE SERVICES DIVISION

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$3,595,071	\$4,685,626	\$4,769,040	\$83,414
Uncompensated Care	\$12,931,221	\$12,931,221	\$12,931,221	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$16,526,292	\$17,616,847	\$17,700,261	\$83,414
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$20,533,608	\$20,546,581	\$16,019,498	(\$4,527,083)
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$20,533,608	\$20,546,581	\$16,019,498	(\$4,527,083)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,521,952	\$4,850,666	\$4,993,082	\$142,416
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$4,521,952	\$4,850,666	\$4,993,082	\$142,416
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$41,581,852	\$43,014,094	\$38,712,841	(\$4,301,253)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$23,981,083	100.00%	\$0	0.00%	\$23,981,083	35.80%	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	39.02%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$23,981,083	100.00%	\$0	0.00%	\$23,981,083	35.80%	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	39.02%
Interagency Transfers:												
Medicaid	\$4,685,626	100.00%	\$0	0.00%	\$4,685,626	6.99%	\$4,769,040	100.00%	\$0	0.00%	\$4,769,040	7.51%
Uncompensated Care	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	19.30%	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	20.37%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$17,616,847	100.00%	\$0	0.00%	\$17,616,847	26.30%	\$17,700,261	100.00%	\$0	0.00%	\$17,700,261	27.88%
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$20,546,581	100.00%	\$0	0.00%	\$20,546,581	30.67%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	25.24%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$20,546,581	100.00%	\$0	0.00%	\$20,546,581	30.67%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	25.24%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,850,666	100.00%	\$0	0.00%	\$4,850,666	7.24%	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	7.87%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,850,666	100.00%	\$0	0.00%	\$4,850,666	7.24%	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	7.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$66,995,177	100.00%	\$0	0.00%	\$66,995,177	100.00%	\$63,479,784	100.00%	\$0	0.00%	\$63,479,784	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$23,981,083	100.00%	\$0	0.00%	\$23,981,083	36.58%	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	39.02%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$23,981,083	100.00%	\$0	0.00%	\$23,981,083	36.58%	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	39.02%
Interagency Transfers:												
Medicaid	\$3,595,071	100.00%	\$0	0.00%	\$3,595,071	5.48%	\$4,769,040	100.00%	\$0	0.00%	\$4,769,040	7.51%
Uncompensated Care	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	19.72%	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	20.37%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$16,526,292	100.00%	\$0	0.00%	\$16,526,292	25.21%	\$17,700,261	100.00%	\$0	0.00%	\$17,700,261	27.88%
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$20,533,608	100.00%	\$0	0.00%	\$20,533,608	31.32%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	25.24%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$20,533,608	100.00%	\$0	0.00%	\$20,533,608	31.32%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	25.24%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,521,952	100.00%	\$0	0.00%	\$4,521,952	6.90%	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	7.87%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,521,952	100.00%	\$0	0.00%	\$4,521,952	6.90%	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	7.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$65,562,934	100.00%	\$0	0.00%	\$65,562,935	100.00%	\$63,479,784	100.00%	\$0	0.00%	\$63,479,784	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2019-2020 column show report "Actual" should be shown in the final submission.

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU HEALTH CARE SERVICES DIVISION

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU HEALTH CARE SERVICES DIVISION

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU HEALTH CARE SERVICES DIVISION

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU HEALTH CARE SERVICES DIVISION

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$20,556,151	\$14,601,381	\$15,190,122	\$588,741
Other Compensation	\$9,172,794	\$24,640,506	\$24,893,663	\$253,157
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$29,728,945	\$39,241,887	\$40,083,785	\$841,898
Travel	\$912	\$12,291	\$12,291	\$0
Operating Services	\$4,626,733	\$4,481,685	\$4,481,685	\$0
Supplies	\$9,633,399	\$9,333,948	\$4,457,651	(\$4,876,297)
Total Operating Expenses	\$14,261,044	\$13,827,924	\$8,951,627	(\$4,876,297)
Professional Services	\$1,491,473	\$1,833,086	\$1,833,086	\$0
Other Charges	\$20,059,820	\$11,711,821	\$12,230,827	\$519,006
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,551,293	\$13,544,907	\$14,063,913	\$519,006
General Acquisitions	\$19,132	\$380,459	\$0	(\$380,459)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$2,520	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,652	\$380,459	\$0	(\$380,459)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$65,562,934	\$66,995,177	\$63,099,325	(\$3,895,852)
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU HEALTH CARE SERVICES DIVISION

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$20,556,151	\$14,601,381	\$15,190,122	\$588,741
Other Compensation	\$9,172,794	\$24,640,506	\$24,893,663	\$253,157
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$29,728,945	\$39,241,887	\$40,083,785	\$841,898
Travel	\$912	\$12,291	\$12,291	\$0
Operating Services	\$4,626,733	\$4,481,685	\$4,481,685	\$0
Supplies	\$9,633,399	\$9,333,948	\$4,457,651	(\$4,876,297)
Total Operating Expenses	\$14,261,044	\$13,827,924	\$8,951,627	(\$4,876,297)
Professional Services	\$1,491,473	\$1,833,086	\$1,833,086	\$0
Other Charges	\$20,059,820	\$11,711,821	\$12,230,827	\$519,006
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,551,293	\$13,544,907	\$14,063,913	\$519,006
General Acquisitions	\$19,132	\$380,459	\$0	(\$380,459)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$2,520	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,652	\$380,459	\$0	(\$380,459)
Unallotted	\$0	\$0	\$0	\$0
Total	\$65,562,934	\$66,995,177	\$63,099,325	(\$3,895,852)

Total must equal BOR-1.