Louisiana State University

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) 2016-2017	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	367,390,958	367,472,804	374,955,735	7,482,931	2.04%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	**42,559,263**	**52,409,338**	**30,476,698**	**(21,932,640)**	**-41.85%**
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	17,988,932	20,672,515	20,128,504	(544,011)	-2.63%
Tobacco Tax Health Care Fund	19,978,593	25,611,900	6,017,842	(19,594,058)	-76.50%
Equine Fund	750,000	750,000	750,000	0	0.00%
Fireman Training Fund	3,252,080	3,400,000	3,370,352	(29,648)	-0.87%
Two Percent Fire Insurance Fund	210,000	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	379,658	1,764,923	0	(1,764,923)	-100.00%
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	**409,950,221**	**419,882,142**	**405,432,433**	**(14,449,709)**	**-3.44%**
Interagency Transfers	25,278,979	29,364,574	25,906,617	(3,457,957)	-11.78%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	539,423,600	548,531,993	568,861,912	20,329,919	3.71%
Federal Funds	14,712,869	17,818,611	17,818,611	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	**989,365,669**	**1,015,597,320**	**1,018,019,573**	**2,422,253**	**0.24%**
Expenditures by Function:					
Instruction	319,609,107	324,595,598	331,517,569	6,921,971	2.13%
Research	132,779,544	139,472,376	131,728,434	(7,743,942)	-5.55%
Public Service	41,538,289	44,365,974	38,606,792	(5,759,182)	-12.98%
Academic Support**	103,047,938	103,045,323	105,474,680	2,429,357	2.36%
Student Services	26,978,633	26,234,229	26,570,952	336,723	1.28%
Institutional Services	99,896,742	96,928,474	108,371,249	11,442,775	11.81%
Scholarships/Fellowships	89,219,927	95,999,573	95,257,664	(741,909)	-0.77%
Plant Operations/Maintenance	105,246,359	109,259,785	110,956,836	1,697,051	1.55%
Total E&G Expenditures	**918,316,539**	**939,901,332**	**948,484,176**	**8,582,844**	**0.91%**
Hospital	65,607,376	70,547,999	68,102,139	(2,445,860)	-3.47%
Transfers out of agency	5,169,922	5,048,808	1,418,258	(3,630,550)	-71.91%
Athletics	0	0	0	0	N/A
Other	271,832	99,181	15,000	(84,181)	-84.88%
Total Expenditures	**989,365,669**	**1,015,597,320**	**1,018,019,573**	**2,422,253**	**0.24%**
Expenditures by Object:					
Salaries	435,816,418	457,164,013	467,109,982	9,945,969	2.18%
Other Compensation	43,070,626	35,433,105	36,839,954	1,406,849	3.97%
Related Benefits	210,781,585	223,650,088	229,945,430	6,295,342	2.81%
Total Personal Services	**689,668,629**	**716,247,206**	**733,895,366**	**17,648,160**	**2.46%**
Travel	5,708,026	9,211,508	5,791,756	(3,419,752)	-37.12%
Operating Services	78,894,841	89,785,637	101,093,869	11,308,232	12.59%
Supplies	42,243,493	34,233,258	33,578,767	(654,491)	-1.91%
Total Operating Expenses	**126,846,359**	**133,230,403**	**140,464,392**	**7,233,989**	**5.43%**
Professional Services	22,502,416	10,444,474	15,650,719	5,206,245	49.85%
Other Charges	115,578,901	125,011,325	104,016,456	(20,994,869)	-16.79%
Debt Services	112,820	263,394	262,514	(880)	-0.33%
Interagency Transfers	18,251,973	18,974,832	17,041,511	(1,933,321)	-10.19%
Total Other Charges	**156,446,110**	**154,694,025**	**136,971,200**	**(17,722,825)**	**-11.46%**
General Acquisitions	13,236,880	7,550,538	5,451,777	(2,098,761)	-27.80%
Library Acquisitions	750,852	3,475,148	1,236,838	(2,238,310)	-64.41%
Major Repairs	2,416,839	400,000	0	(400,000)	-100.00%
Total Acquisitions and Major Repairs	**16,404,571**	**11,425,686**	**6,688,615**	**(4,737,071)**	**-41.46%**
Unallotted	0	0	0	0	N/A
Total Expenditures	**989,365,669**	**1,015,597,320**	**1,018,019,573**	**2,422,253**	**0.24%**

* This column should reflect the last approved BA-7 in FY 16-17.

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

Board of Regents **Consolidated Louisiana State University System**
Form BOR-2 **Includes Health Care Services Division**
Financing Other Than State Funds Appropriations

Source:	**ACTUAL**	**BUDGETED**	**BUDGETED**	**OVER /UNDER**
	2016-2017	**2016-2017**	**2017-2018**	**2016-2017**
Interagency Transfers:				
Medicaid	1,026,406	5,894,653	2,394,653	(3,500,000)
Uncompensated Care	12,683,911	14,472,375	14,472,375	0
Hospital Contracts	0	0	0	0
Lab School	7,490,868	7,480,850	7,522,893	42,043
Other Total	4,077,794	1,516,696	1,516,696	0
Total Other Interagency Transfers	**25,278,979**	**29,364,574**	**25,906,617**	**(3,457,957)**
Non-Recurring Self-Generated Carry Forward	**0**	**0**	**0**	**0**
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	364,108,023	354,398,228	363,077,493	8,679,265
Non-Resident Fees	85,548,174	94,239,071	85,594,807	(8,644,264)
Academic Excellence Fee	17,648,288	17,500,772	17,532,262	31,490
Operational Fee	6,883,162	6,933,143	6,952,680	19,537
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	18,029,560	17,701,390	32,135,644	14,434,254
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	1,660,579	1,635,000	1,770,000	135,000
All Other Student Fees	16,024,463	15,789,745	15,998,563	208,818
Total Student Fees:	**509,902,249**	**508,197,349**	**523,061,449**	**14,864,100**
Hospital - Commercial/Self-Pay	12,149,618	11,972,658	15,472,658	3,500,000
Sales and Services of Educational Activities	7,806,031	7,487,574	7,690,773	203,199
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	9,565,702	20,874,412	22,637,032	1,762,620
Total Self-Generated Funds	**539,423,600**	**548,531,993**	**568,861,912**	**20,329,919**
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	4,954,212	4,800,336	4,800,336	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	9,758,657	13,018,275	13,018,275	0
Total Federal Funds	**14,712,869**	**17,818,611**	**17,818,611**	**0**
Interim Emergency Board	**0**	**0**	**0**	**0**
Total Revenues Other Than State Funds Appropriations	**579,415,448**	**595,715,178**	**612,587,140**	**16,871,962**

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

Consolidated Louisiana State University System
Includes Health Care Services Division

	BUDGETED 2016-2017						BUDGETED 2017-2018					
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	**UNRESTRICTED**	**TOTAL**	**RESTRICTED**	**TOTAL**	**TOTAL**	**TOTAL**	**UNRESTRICTED**	**TOTAL**	**RESTRICTED**	**TOTAL**	**TOTAL**	**TOTAL**
State Funds:												
General Fund Direct	367,472,804	100.0%	0	0.00%	367,472,804	15.6%	374,955,735	100.0%	0	0.00%	374,955,735	15.4%
General Fund - Restoration Amount	0	0.0%	0	-	0	0.0%	0	-	0	-	0	0.0%
Statutory Dedicated	**52,409,338**	**100.0%**	**0**	0.00%	**52,409,338**	**2.2%**	**30,476,698**	100.0%	**0**	**0.00%**	**30,476,698**	**1.2%**
Higher Education Initiative Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Support Education in Louisiana First (SELF)	20,672,515	100.0%	0	0.00%	20,672,515	0.9%	20,128,504	100.0%	0	0.00%	20,128,504	0.8%
Tobacco Tax Health Care Fund	25,611,900	100.0%	0	0.00%	25,611,900	1.1%	6,017,842	100.0%	0	0.00%	6,017,842	0.2%
Calcasieu Parish Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Calcasieu Parish Higher Education Improvement Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Southern University Agrlcultural Program Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Equine Fund	750,000	100.0%	0	0.00%	750,000	0.0%	750,000	100.0%	0	0.00%	750,000	0.0%
Fireman Training Fund	3,400,000	100.0%	0	0.00%	3,400,000	0.1%	3,370,352	100.0%	0	0.00%	3,370,352	0.1%
Two Percent Fire Insurance Fund	210,000	100.0%	0	0.00%	210,000	0.0%	210,000	100.0%	0	0.00%	210,000	0.0%
Health Excellence Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
La. Educational Quality Support Fund (LEQSF)	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Proprietary School Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Workforce Rapid Response	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Rockefeller Scholarship Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Orleans Excellence Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
TOPS Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Medical & Allied Health Scholarship & Loan Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Overcollections Fund	1,764,923	100.0%	0	0.00%	1,764,923	0.1%	0	0.0%	0	-	0	0.0%
Funds Due From Management Board or Regents:	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Other	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Funds Due to Institutions:	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Other	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Other	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Total State Funds	**419,882,142**	**100.0%**	**0**	0.00%	**419,882,142**	**17.9%**	**405,432,433**	100.0%	**0**	**0.00%**	**405,432,433**	**16.6%**
Interagency Transfers:								0.0%				
Medicaid	5,894,653	100.0%	0	0.00%	5,894,653	0.3%	2,394,653	100.0%	0	0.00%	2,394,653	0.1%
Uncompensated Care	14,472,375	100.0%	0	0.00%	14,472,375	0.6%	14,472,375	100.0%	0	0.00%	14,472,375	0.6%
Hospital Contracts	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Lab School	7,480,850	100.0%	0	0.00%	7,480,850	0.3%	7,522,893	100.0%	0	0.00%	7,522,893	0.3%
Other Total	1,516,696	100.0%	0	0.00%	1,516,696	0.1%	1,516,696	100.0%	0	0.00%	1,516,696	0.1%
Total Interagency Transfers	**29,364,574**	**100.0%**	**0**	0.00%	**29,364,574**	**1.2%**	**25,906,617**	100.0%	**0**	**0.00%**	**25,906,617**	**1.1%**
Non-Recurring Self Generated Carry Forward	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Student Fees:								0.0%				
General Registration Fees:	354,398,228	98.5%	5,240,000	1.46%	359,638,228	15.3%	363,077,493	97.9%	7,765,408	2.09%	370,842,901	15.2%
Non-Resident Fees:	94,239,071	100.0%	0	0.00%	94,239,071	4.0%	85,594,807	100.0%	0	0.00%	85,594,807	3.5%
Academic Excellence Fee:	17,500,772	100.0%	0	0.00%	17,500,772	0.7%	17,532,262	100.0%	0	0.00%	17,532,262	0.7%
Operational Fee:	6,933,143	100.0%	0	0.00%	6,933,143	0.3%	6,952,680	100.0%	0	0.00%	6,952,680	0.3%
Student Athletic Fees	0	0.0%	2,176,988	100.00%	2,176,988	0.1%	0	0.0%	2,405,885	100.00%	2,405,885	0.1%
Other Total	35,126,135	48.1%	37,952,323	51.93%	73,078,458	3.1%	49,904,207	56.6%	38,265,118	43.40%	88,169,325	3.6%
Total Student Fees:	**508,197,349**	**91.8%**	**45,369,311**	8.20%	**553,566,660**	**23.6%**	**523,061,449**	91.5%	**48,436,411**	**8.48%**	**571,497,860**	**23.4%**
Hospital - Commercial/Self-Pay	11,972,658	100.0%	0	0.00%	11,972,658	0.5%	15,472,658	100.0%	0	0.00%	15,472,658	0.6%
Physician Practice Plans	0	0.0%	7,418,000	100.00%	7,418,000	0.3%	0	0.0%	58,629,000	100.00%	58,629,000	2.4%
Sales and Services of Educational Activities	7,487,574	7.4%	93,944,838	92.62%	101,432,412	4.3%	7,690,773	7.6%	92,945,838	92.36%	100,636,611	4.1%
State Grants and Contracts	0	0.0%	80,533,446	100.00%	80,533,446	3.4%	0	0.0%	75,892,996	100.00%	75,892,996	3.1%
Organized Activities Related to Instruction	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Athletics Other than Student Fees	0	0.0%	126,700,500	100.00%	126,700,500	5.4%	0	0.0%	129,360,500	100.00%	129,360,500	5.3%
Auxiliaries (Excluding Athletics)	0	0.0%	114,966,553	100.00%	114,966,553	4.9%	0	0.0%	114,393,972	100.00%	114,393,972	4.7%
Endowment Income	0	0.0%	6,500,314	100.00%	6,500,314	0.3%	0	0.0%	6,980,495	100.00%	6,980,495	0.3%
Gifts, Grants, and Contracts	0	0.0%	436,315,876	100.00%	436,315,876	18.6%	0	0.0%	479,293,150	100.00%	479,293,150	19.6%
Other Self-Generated Funds	20,874,412	8.1%	238,399,776	91.95%	259,274,188	11.0%	22,637,032	8.8%	234,963,299	91.21%	257,600,331	10.6%
Total Self-Generated Funds	**548,531,993**	**32.3%**	**1,150,148,614**	67.71%	**1,698,680,607**	**72.3%**	**568,861,912**	31.4%	**1,240,895,661**	**68.57%**	**1,809,757,573**	**74.1%**
Federal Funds:								0.0%				
Federal Program Admin.	0	0.0%	7,000	100.00%	7,000	0.0%	0	0.0%	7,000	100.00%	7,000	0.0%
Medicare	4,800,336	100.0%	0	0.00%	4,800,336	0.2%	4,800,336	100.0%	0	0.00%	4,800,336	0.2%
Grants:								0.0%	0			
Pell	0	0.0%	33,500,000	100.00%	33,500,000	1.4%	0	0.0%	33,500,000	100.00%	33,500,000	1.4%
Other	13,018,275	7.9%	151,125,832	92.07%	164,144,107	7.0%	13,018,275	8.0%	148,870,353	91.96%	161,888,628	6.6%
Total Federal Funds	**17,818,611**	**8.8%**	**184,632,832**	91.20%	**202,451,443**	**8.6%**	**17,818,611**	8.9%	**182,377,353**	**91.10%**	**200,195,964**	**8.2%**
Interim Emergency Board	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	-	0	0.0%
Total Revenues	**1,015,597,320**	**43.2%**	**1,334,781,446**	**56.8%**	**2,350,378,766**	**100.0%**	**1,018,019,573**	41.7%	**1,423,273,014**	**58.30%**	**2,441,292,587**	**100.0%**

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Consolidated Louisiana State University System
Excludes Health Care Services Division

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) 2016-2017	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	342,726,392	342,808,238	350,527,829	7,719,591	2.25%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	**42,179,605**	**50,644,415**	**30,476,698**	**(20,167,717)**	**-39.82%**
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	17,988,932	20,672,515	20,128,504	(544,011)	-2.63%
Tobacco Tax Health Care Fund	19,978,593	25,611,900	6,017,842	(19,594,058)	-76.50%
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	3,252,080	3,400,000	3,370,352	(29,648)	-0.87%
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
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	**384,905,997**	**393,452,653**	**381,004,527**	**(12,448,126)**	**-3.16%**
Interagency Transfers	7,490,868	7,480,850	7,522,893	42,043	0.56%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	527,273,982	536,559,335	553,389,254	16,829,919	3.14%
Federal Funds	9,758,657	13,018,275	13,018,275	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	**929,429,504**	**950,511,113**	**954,934,949**	**4,423,836**	**0.47%**
Expenditures by Function:					
Instruction	319,609,107	324,595,598	331,517,569	6,921,971	2.13%
Research	132,779,544	139,472,376	131,728,434	(7,743,942)	-5.55%
Public Service	41,538,289	44,365,974	38,606,792	(5,759,182)	-12.98%
Academic Support**	103,047,938	103,045,323	105,474,680	2,429,357	2.36%
Student Services	26,978,633	26,234,229	26,570,952	336,723	1.28%
Institutional Services	99,896,742	96,928,474	108,371,249	11,442,775	11.81%
Scholarships/Fellowships	89,219,927	95,999,573	95,257,664	(741,909)	-0.77%
Plant Operations/Maintenance	105,246,359	109,259,785	110,956,836	1,697,051	1.55%
Total E&G Expenditures	**918,316,539**	**939,901,332**	**948,484,176**	**8,582,844**	**0.91%**
Hospital	5,671,211	5,461,792	5,017,515	(444,277)	-8.13%
Transfers out of agency	5,169,922	5,048,808	1,418,258	(3,630,550)	-71.91%
Athletics	0	0	0	0	N/A
Other	271,832	99,181	15,000	(84,181)	-84.88%
Total Expenditures	**929,429,504**	**950,511,113**	**954,934,949**	**4,423,836**	**0.47%**
Expenditures by Object:					
Salaries	418,727,045	439,631,859	449,814,488	10,182,629	2.32%
Other Compensation	43,070,626	35,433,105	36,839,954	1,406,849	3.97%
Related Benefits	184,237,094	197,609,447	203,904,789	6,295,342	3.19%
Total Personal Services	**646,034,765**	**672,674,411**	**690,559,231**	**17,884,820**	**2.66%**
Travel	5,706,065	9,199,217	5,779,465	(3,419,752)	-37.17%
Operating Services	72,561,812	84,233,395	97,306,550	13,073,155	15.52%
Supplies	34,668,398	28,593,232	27,938,741	(654,491)	-2.29%
Total Operating Expenses	**112,936,274**	**122,025,844**	**131,024,756**	**8,998,912**	**7.37%**
Professional Services	21,159,633	7,154,897	12,361,142	5,206,245	72.76%
Other Charges	114,529,468	121,366,465	100,371,596	(20,994,869)	-17.30%
Debt Services	112,820	263,394	262,514	(880)	-0.33%
Interagency Transfers	18,251,973	15,980,874	14,047,553	(1,933,321)	-12.10%
Total Other Charges	**154,053,894**	**144,765,630**	**127,042,805**	**(17,722,825)**	**-12.24%**
General Acquisitions	13,236,880	7,170,080	5,071,319	(2,098,761)	-29.27%
Library Acquisitions	750,852	3,475,148	1,236,838	(2,238,310)	-64.41%
Major Repairs	2,416,839	400,000	0	(400,000)	-100.00%
Total Acquisitions and Major Repairs	**16,404,571**	**11,045,228**	**6,308,157**	**(4,737,071)**	**-42.89%**
Unallotted	**0**	**0**	**0**	**0**	**N/A**
Total Expenditures	**929,429,504**	**950,511,113**	**954,934,949**	**4,423,836**	**0.47%**

* This column should reflect the last approved BA-7 in FY 16-17.
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents **Consolidated Louisiana State University System**
Form BOR-2 **EXCLUDES Health Care Services Division**
Financing Other Than State Funds Appropriations

Source:	**ACTUAL**	**BUDGETED**	**BUDGETED**	**OVER /UNDER**
	2016-2017	**2016-2017**	**2017-2018**	**2016-2017**
Interagency Transfers:				
Medicaid	1,026,406	0	0	0
Uncompensated Care	12,683,911	0	0	0
Hospital Contracts	0	0	0	0
Lab School	7,490,868	7,480,850	7,522,893	42,043
Other Total	4,077,794	0	0	0
Total Other Interagency Transfers	**25,278,979**	**7,480,850**	**7,522,893**	**42,043**
Non-Recurring Self-Generated Carry Forward	**0**	**0**	**0**	**0**
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	364,108,023	354,398,228	363,077,493	8,679,265
Non-Resident Fees	85,548,174	94,239,071	85,594,807	(8,644,264)
Academic Excellence Fee	17,648,288	17,500,772	17,532,262	31,490
Operational Fee	6,883,162	6,933,143	6,952,680	19,537
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	18,029,560	17,701,390	32,135,644	14,434,254
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	1,660,579	1,635,000	1,770,000	135,000
All Other Student Fees	16,024,463	15,789,745	15,998,563	208,818
Total Student Fees:	**509,902,249**	**508,197,349**	**523,061,449**	**14,864,100**
Hospital - Commercial/Self-Pay	12,149,618	0	0	0
Sales and Services of Educational Activities	7,806,031	7,487,574	7,690,773	203,199
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	9,565,702	20,874,412	22,637,032	1,762,620
Total Self-Generated Funds	**539,423,600**	**536,559,335**	**553,389,254**	**16,829,919**
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	4,954,212	0	0	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	9,758,657	13,018,275	13,018,275	0
Total Federal Funds	**14,712,869**	**13,018,275**	**13,018,275**	**0**
Interim Emergency Board	**0**	**0**	**0**	**0**
Total Revenues Other Than State Funds Appropriations	**579,415,448**	**557,058,460**	**573,930,422**	**16,871,962**

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

Consolidated Louisiana State University System
Excludes HCSD

	BUDGETED 2016-2017						BUDGETED 2017-2018					
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	**UNRESTRICTED**	**TOTAL**	**RESTRICTED**	**TOTAL**	**TOTAL**	**TOTAL**	**UNRESTRICTED**	**TOTAL**	**RESTRICTED**	**TOTAL**	**TOTAL**	**TOTAL**
State Funds:												
General Fund Direct	342,808,238	100.00%	0	0.00%	342,808,238	16%	350,527,829	100.00%	0	0.00%	350,527,829	16%
General Fund - Restoration Amount	0	0.00%	0	-	0	0%	0	-	0	-	0	0%
Statutory Dedicated	**50,644,415**	**100.00%**	**0**	0.00%	**50,644,415**	**2%**	**30,476,698**	100.00%	**0**	**0.00%**	**30,476,698**	**1%**
Higher Education Initiative Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Support Education in Louisiana First (SELF)	20,672,515	100.00%	0	0.00%	20,672,515	1%	20,128,504	100.00%	0	0.00%	20,128,504	1%
Tobacco Tax Health Care Fund	25,611,900	100.00%	0	0.00%	25,611,900	1%	6,017,842	100.00%	0	0.00%	6,017,842	0%
Calcasieu Parish Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Calcasieu Parish Higher Education Improvement Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Southern University Agrlcultural Program Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Equine Fund	750,000	100.00%	0	0.00%	750,000	0%	750,000	100.00%	0	0.00%	750,000	0%
Fireman Training Fund	3,400,000	100.00%	0	0.00%	3,400,000	0%	3,370,352	100.00%	0	0.00%	3,370,352	0%
Two Percent Fire Insurance Fund	210,000	100.00%	0	0.00%	210,000	0%	210,000	100.00%	0	0.00%	210,000	0%
Health Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
La. Educational Quality Support Fund (LEQSF)	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Proprietary School Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Workforce Rapid Response	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Rockefeller Scholarship Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Orleans Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
TOPS Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Medical & Allied Health Scholarship & Loan Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Overcollections Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Funds Due From Management Board or Regents:	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Funds Due to Institutions:	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Total State Funds	**393,452,653**	**100.00%**	**0**	0.00%	**393,452,653**	**19%**	**381,004,527**	100.00%	**0**	**0.00%**	**381,004,527**	**17%**
Interagency Transfers:	0		0		0		0	0.00%	0		0	
Medicaid	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Uncompensated Care	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Hospital Contracts	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Lab School	7,480,850	100.00%	0	0.00%	7,480,850	0%	7,522,893	100.00%	0	0.00%	7,522,893	0%
Other Total	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Total Interagency Transfers	**7,480,850**	**100.00%**	**0**	0.00%	**7,480,850**	**0%**	**7,522,893**	100.00%	**0**	**0.00%**	**7,522,893**	**0%**

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

Consolidated Louisiana State University System
Excludes HCSD

	BUDGETED 2016-2017						BUDGETED 2017-2018					
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	**UNRESTRICTED**	**TOTAL**	**RESTRICTED**	**TOTAL**	**TOTAL**	**TOTAL**	**UNRESTRICTED**	**TOTAL**	**RESTRICTED**	**TOTAL**	**TOTAL**	**TOTAL**
Non-Recurring Self Generated Carry Forward	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Student Fees:	0		0		0		0	0.00%	0		0	
General Registration Fees:	354,398,228	98.54%	5,240,000	1.46%	359,638,228	17%	363,077,493	97.91%	7,765,408	2.09%	370,842,901	17%
Non-Resident Fees:	94,239,071	100.00%	0	0.00%	94,239,071	4%	85,594,807	100.00%	0	0.00%	85,594,807	4%
Academic Excellence Fee:	17,500,772	100.00%	0	0.00%	17,500,772	1%	17,532,262	100.00%	0	0.00%	17,532,262	1%
Operational Fee:	6,933,143	100.00%	0	0.00%	6,933,143	0%	6,952,680	100.00%	0	0.00%	6,952,680	0%
Student Athletic Fees	0	0.00%	2,176,988	100.00%	2,176,988	0%	0	0.00%	2,405,885	100.00%	2,405,885	0%
Other Total	35,126,135	48.07%	37,952,323	51.93%	73,078,458	3%	49,904,207	56.60%	38,265,118	43.40%	88,169,325	4%
Total Student Fees:	**508,197,349**	**91.80%**	**45,369,311**	8.20%	**553,566,660**	**26%**	**523,061,449**	91.52%	**48,436,411**	**8.48%**	**571,497,860**	**26%**
Hospital - Commercial/Self-Pay	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Physician Practice Plans	0	0.00%	7,418,000	100.00%	7,418,000	0%	0	0.00%	58,629,000	100.00%	58,629,000	3%
Sales and Services of Educational Activities	7,487,574	7.38%	93,944,838	92.62%	101,432,412	5%	7,690,773	7.64%	92,945,838	92.36%	100,636,611	5%
State Grants and Contracts	0	0.00%	140,404,361	100.00%	140,404,361	7%	0	0.00%	75,892,996	100.00%	75,892,996	3%
Organized Activities Related to Instruction	0	0.00%	4,410,446	100.00%	4,410,446	0%	0	0.00%	0	-	0	0%
Athletics Other than Student Fees	0	0.00%	126,700,500	100.00%	126,700,500	6%	0	0.00%	129,360,500	100.00%	129,360,500	6%
Auxiliaries (Excluding Athletics)	0	0.00%	109,026,187	100.00%	109,026,187	5%	0	0.00%	114,393,972	100.00%	114,393,972	5%
Endowment Income	0	0.00%	10,430,366	100.00%	10,430,366	0%	0	0.00%	6,980,495	100.00%	6,980,495	0%
Gifts, Grants, and Contracts	0	0.00%	334,390,314	100.00%	334,390,314	16%	0	0.00%	479,293,150	100.00%	479,293,150	22%
Other Self-Generated Funds	20,874,412	10.81%	172,252,087	89.19%	193,126,499	9%	22,637,032	22.84%	76,477,573	77.16%	99,114,605	4%
Total Self-Generated Funds	**536,559,335**	**35.31%**	**982,995,064**	64.69%	**1,519,554,399**	**72%**	**553,389,254**	33.83%	**1,082,409,935**	**66.17%**	**1,635,799,189**	**74%**
Federal Funds:	0		0		0		0	0.00%	0		0	
Federal Program Admin.	0	0.00%	7,000	100.00%	7,000	0%	0	0.00%	7,000	100.00%	7,000	0%
Medicare	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Grants:	0		0		0		0	0.00%	0		0	
Pell	0	0.00%	33,500,000	100.00%	33,500,000	2%	0	0.00%	33,500,000	100.00%	33,500,000	2%
Other	13,018,275	7.93%	151,125,832	92.07%	164,144,107	8%	13,018,275	8.04%	148,870,353	91.96%	161,888,628	7%
Total Federal Funds	**13,018,275**	**6.59%**	**184,632,832**	93.41%	**197,651,107**	**9%**	**13,018,275**	6.66%	**182,377,353**	**93.34%**	**195,395,628**	**9%**
Interim Emergency Board	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Total Revenues	**950,511,113**	**44.87%**	**1,167,627,896**	55.13%	**2,118,139,009**	**100%**	**954,934,949**	43.02%	**1,264,787,288**	**56.98%**	**2,219,722,237**	**100%**

Louisiana State University
A&M

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Louisiana State University

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-2017	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$112,116,701	$112,116,701	$115,513,766	$3,397,065	3.03%
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$12,151,761	$13,520,244	$13,214,363	($305,881)	(2.26%)
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$7,939,681	$9,160,244	$8,884,011	($276,233)	(3.02%)
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	$3,252,080	$3,400,000	$3,370,352	($29,648)	(0.87%)
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%
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					
Total State Funds	**$124,268,462**	**$125,636,945**	**$128,728,129**	**$3,091,184**	**2.46%**
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	**$7,490,868**	**$7,480,850**	**$7,522,893**	**$42,043**	**0.56%**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$392,572,221**	**$398,646,716**	**$413,816,716**	**$15,170,000**	**3.81%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$524,331,551**	**$531,764,511**	**$550,067,738**	**$18,303,227**	**3.44%**
Expenditures by Function:					
Instruction	$203,924,108	$214,977,429	$222,233,906	$7,256,477	3.38%
Research	$59,073,100	$60,313,898	$62,568,403	$2,254,505	3.74%
Public Service	$5,257,130	$3,667,947	$3,836,524	$168,577	4.60%
Academic Support**	$69,709,959	$67,534,255	$71,612,152	$4,077,897	6.04%
Student Services	$16,715,981	$16,475,265	$17,368,205	$892,940	5.42%
Institutional Services	$35,348,323	$28,951,924	$28,249,761	($702,163)	(2.43%)
Scholarships/Fellowships	$78,711,433	$82,882,715	$84,416,686	$1,533,971	1.85%
Plant Operations/Maintenance	$56,884,415	$58,175,664	$60,901,797	$2,726,133	4.69%
Total E&G Expenditures	**$525,624,449**	**$532,979,097**	**$551,187,434**	**$18,208,337**	**3.42%**
Hospital	$0	$0	$0	$0	0.00%
Transfers out of agency	($1,292,898)	($1,214,586)	($1,119,696)	$94,890	100.00%
Athletics	$0	$0	$0	$0	0.00%
Other	$0	$0	$0	$0	0.00%
Total Expenditures	**$524,331,551**	**$531,764,511**	**$550,067,738**	**$18,303,227**	**3.44%**
Expenditures by Object:					
Salaries	$239,351,555	$257,297,309	$270,167,507	$12,870,198	5.00%
Other Compensation	$31,805,009	$28,672,548	$29,467,976	$795,428	2.77%
Related Benefits	$100,041,939	$108,528,377	$108,730,177	$201,800	0.19%
Total Personal Services	**$371,198,503**	**$394,498,234**	**$408,365,660**	**$13,867,426**	**3.52%**
Travel	$3,684,285	$3,696,084	$2,596,594	($1,099,490)	(29.75%)
Operating Services	$25,361,071	$26,829,680	$35,280,869	$8,451,189	31.50%
Supplies	$21,081,877	$13,758,638	$12,515,417	($1,243,221)	(9.04%)
Total Operating Expenses	**$50,127,232**	**$44,284,402**	**$50,392,880**	**$6,108,478**	**13.79%**
Professional Services	$9,270,563	$2,340,537	$2,249,912	($90,625)	(3.87%)
Other Charges	$82,743,543	$83,225,068	$84,355,997	$1,130,929	1.36%
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	$898,761	$903,098	$855,282	($47,816)	(5.29%)
Total Other Charges	**$92,912,867**	**$86,468,703**	**$87,461,191**	**$992,488**	**1.15%**
General Acquisitions	$9,380,667	$5,270,951	$2,889,786	($2,381,165)	(45.18%)
Library Acquisitions	$712,282	$1,242,221	$958,221	($284,000)	(22.86%)
Major Repairs	$0	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$10,092,949**	**$6,513,172**	**$3,848,007**	**($2,665,165)**	**(40.92%)**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$524,331,551**	**$531,764,511**	**$550,067,738**	**$18,303,227**	**3.44%**

* This column should reflect the last approved BA-7 in FY 16-17

**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 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER /UNDER 2016-2017
Interagency Transfers:				
Medicaid	$0	$0	$0	$0
Uncompensated Care	$0	$0	$0	$0
Hospital Contracts	$0	$0	$0	$0
Lab School	$7,490,868	$7,480,850	$7,522,893	$42,043
Other Total	$0	$0	$0	$0
Total Other Interagency Transfers	**$7,490,868**	**$7,480,850**	**$7,522,893**	**$42,043**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$252,520,727	$247,954,478	$253,392,431	$5,437,953
Non-Resident Fees	$78,783,358	$86,068,170	$79,662,570	($6,405,600)
Academic Excellence Fee	$14,789,698	$14,731,330	$14,780,840	$49,510
Operational Fee	$5,031,625	$5,068,956	$5,068,524	($432)
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	$17,913,592	$17,509,190	$31,748,444	$14,239,254
Student Self-Assessed Fees	$0	$0	$0	$0
All Other Mandated Fees	$0	$0	$0	$0
All Other Student Fees	$13,304,708	$13,114,963	$13,411,747	$296,784
Total Student Fees:	**$382,343,708**	**$384,447,087**	**$398,064,556**	**$13,617,469**
Hospital - Commercial/Self-Pay	$0	$0	$0	$0
Sales and Services of Educational Activities	$2,188,413	$1,050,885	$1,014,075	($36,810)
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	$8,040,100	$13,148,744	$14,738,085	$1,589,341
Total Self-Generated Funds	**$392,572,221**	**$398,646,716**	**$413,816,716**	**$15,170,000**
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	**$400,063,089**	**$406,127,566**	**$421,339,609**	**$15,212,043**

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

Institution: Louisiana State University

Source:	BUDGETED 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$112,116,701	100.00%	$0	0.00%	$112,116,701	10.97%	$115,513,766	100.00%	$0	0.00%	$115,513,766	11.23%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$13,520,244	100.00%	$0	0.00%	$13,520,244	1.32%	$13,214,363	100.00%	$0	0.00%	$13,214,363	1.28%
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)	$9,160,244	100.00%	$0	0.00%	$9,160,244	0.90%	$8,884,011	100.00%	$0	0.00%	$8,884,011	0.86%
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	$3,400,000	100.00%	$0	0.00%	$3,400,000	0.33%	$3,370,352	100.00%	$0	0.00%	$3,370,352	0.33%
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%
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%
Total State Funds	**$125,636,945**	**100.00%**	**$0**	**0.00%**	**$125,636,945**	**12.29%**	**$128,728,129**	**100.00%**	**$0**	**0.00%**	**$128,728,129**	**12.51%**
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	$7,480,850	100.00%	$0	0.00%	$7,480,850	1.52%	$7,522,893	100.00%	$0	0.00%	$7,522,893	1.57%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Other Interagency Transfers	**$7,480,850**	**100.00%**	**$0**	**0.00%**	**$7,480,850**	**0.73%**	**$7,522,893**	**100.00%**	**$0**	**0.00%**	**$7,522,893**	**0.73%**
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:	$247,954,478	97.93%	$5,240,000	2.07%	$253,194,478	24.76%	$253,392,431	97.03%	$7,765,408	2.97%	$261,157,839	25.38%
Non-Resident Fees:	$86,068,170	100.00%	$0	0.00%	$86,068,170	8.42%	$79,662,570	100.00%	$0	0.00%	$79,662,570	7.74%
Academic Excellence Fee:	$14,731,330	100.00%	$0	0.00%	$14,731,330	1.44%	$14,780,840	100.00%	$0	0.00%	$14,780,840	1.44%
Operational Fee:	$5,068,956	100.00%	$0	0.00%	$5,068,956	0.50%	$5,068,524	100.00%	$0	0.00%	$5,068,524	0.49%
Student Athletic Fees	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$30,624,153	49.07%	$31,780,000	50.93%	$62,404,153	6.10%	$45,160,191	59.52%	$30,710,000	40.48%	$75,870,191	7.37%
Total Student Fees:	**$384,447,087**	**91.22%**	**$37,020,000**	**8.78%**	**$421,467,087**	**41.22%**	**$398,064,556**	**91.19%**	**$38,475,408**	**8.81%**	$436,539,964	**42.42%**
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	$1,050,885	4.50%	$22,300,000	95.50%	$23,350,885	2.28%	$1,014,075	4.22%	$23,000,000	95.78%	$24,014,075	2.33%
State Grants and Contracts	$0	0.00%	$43,000,000	100.00%	$43,000,000	4.21%	$0	0.00%	$40,000,000	100.00%	$40,000,000	3.89%
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%	$126,600,000	100.00%	$126,600,000	12.38%	$0	0.00%	$129,300,000	100.00%	$129,300,000	12.57%
Auxiliaries (Excluding Athletics)	$0	0.00%	$89,378,211	100.00%	$89,378,211	8.74%	$0	0.00%	$87,910,230	100.00%	$87,910,230	8.54%
Endowment Income	$0	0.00%	$3,500,000	100.00%	$3,500,000	0.34%	$0	0.00%	$3,250,000	100.00%	$3,250,000	0.32%
Gifts, Grants, and Contracts	$0	0.00%	$41,420,000	100.00%	$41,420,000	4.05%	$0	0.00%	$37,250,000	100.00%	$37,250,000	3.62%
Other Self-Generated Funds	$13,148,744	32.40%	$27,430,000	67.60%	$40,578,744	3.97%	$14,738,085	37.29%	$24,780,000	62.71%	$39,518,085	3.84%
Total Self-Generated Funds	**$398,646,716**	**50.51%**	**$390,648,211**	**49.49%**	**$789,294,927**	**77.20%**	**$413,816,716**	**51.87%**	**$383,965,638**	**48.13%**	**$797,782,354**	**77.53%**
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%	$24,000,000	100.00%	$24,000,000	2.35%	$0	0.00%	$23,600,000	100.00%	$23,600,000	2.29%
Other	$0	0.00%	$76,000,000	100.00%	$76,000,000	7.43%	$0	0.00%	$71,400,000	100.00%	$71,400,000	6.94%
Total Federal Funds	**$0**	**0.00%**	**$100,000,000**	**100.00%**	**$100,000,000**	**9.78%**	**$0**	**0.00%**	**$95,000,000**	**100.00%**	**$95,000,000**	**9.23%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$531,764,511**	**52.01%**	**$490,648,211**	**47.99%**	**$1,022,412,722**	**100.00%**	**$550,067,738**	**53.45%**	**$478,965,638**	**46.55%**	**$1,029,033,376**	**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: Louisiana State University

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
State Funds:												
General Fund Direct	$112,116,701	100.00%	$0	0.00%	$112,116,701	11.09%	$115,513,766	100.00%	$0	0.00%	$115,513,766	11.23%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$12,151,761	100.00%	$0	0.00%	$12,151,761	1.20%	$13,214,363	100.00%	$0	0.00%	$13,214,363	1.28%
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)	$7,939,681	100.00%	$0	0.00%	$7,939,681	0.79%	$8,884,011	100.00%	$0	0.00%	$8,884,011	0.86%
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	$3,252,080	100.00%	$0	0.00%	$3,252,080	0.32%	$3,370,352	100.00%	$0	0.00%	$3,370,352	0.33%
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%
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%
Total State Funds	**$124,268,462**	**100.00%**	**$0**	**0.00%**	**$124,268,462**	**12.29%**	**$128,728,129**	**100.00%**	**$0**	**0.00%**	**$128,728,129**	**12.51%**
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	$7,490,868	100.00%	$0	0.00%	$7,490,868	1.54%	$7,522,893	100.00%	$0	0.00%	$7,522,893	1.57%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Other Interagency Transfers	**$7,490,868**	**100.00%**	**$0**	**0.00%**	**$7,490,868**	**0.74%**	**$7,522,893**	**100.00%**	**$0**	**0.00%**	**$7,522,893**	**0.73%**
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:	$252,520,727	97.02%	$7,755,291	2.98%	$260,276,018	25.74%	$253,392,431	97.03%	$7,765,408	2.97%	$261,157,839	25.38%
Non-Resident Fees:	$78,783,358	100.00%	$0	0.00%	$78,783,358	7.79%	$79,662,570	100.00%	$0	0.00%	$79,662,570	7.74%
Academic Excellence Fee:	$14,789,698	100.00%	$0	0.00%	$14,789,698	1.46%	$14,780,840	100.00%	$0	0.00%	$14,780,840	1.44%
Operational Fee:	$5,031,625	100.00%	$0	0.00%	$5,031,625	0.50%	$5,068,524	100.00%	$0	0.00%	$5,068,524	0.49%
Student Athletic Fees	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$31,218,300	50.62%	$30,457,737	49.38%	$61,676,037	6.10%	$45,160,191	59.52%	$30,710,000	40.48%	$75,870,191	7.37%
Total Student Fees:	**$382,343,708**	**90.91%**	**$38,213,028**	**9.09%**	**$420,556,736**	**41.59%**	**$398,064,556**	**91.19%**	**$38,475,408**	**8.81%**	**$436,539,964**	**42.42%**
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	$2,188,413	8.68%	$23,011,181	91.32%	$25,199,594	2.49%	$1,014,075	4.22%	$23,000,000	95.78%	$24,014,075	2.33%
State Grants and Contracts	$0	0.00%	$39,355,494	100.00%	$39,355,494	3.89%	$0	0.00%	$40,000,000	100.00%	$40,000,000	3.89%
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%	$134,459,372	100.00%	$134,459,372	13.30%	$0	0.00%	$129,300,000	100.00%	$129,300,000	12.57%
Auxiliaries (Excluding Athletics)	$0	0.00%	$86,229,758	100.00%	$86,229,758	8.53%	$0	0.00%	$87,910,230	100.00%	$87,910,230	8.54%
Endowment Income	$0	0.00%	$3,127,667	100.00%	$3,127,667	0.31%	$0	0.00%	$3,250,000	100.00%	$3,250,000	0.32%
Gifts, Grants, and Contracts	$0	0.00%	$37,246,113	100.00%	$37,246,113	3.68%	$0	0.00%	$37,250,000	100.00%	$37,250,000	3.62%
Other Self-Generated Funds	$8,040,100	20.82%	$30,581,003	79.18%	$38,621,103	3.82%	$14,738,085	37.29%	$24,780,000	62.71%	$39,518,085	3.84%
Total Self-Generated Funds	**$392,572,221**	**50.02%**	**$392,223,616**	**49.98%**	**$784,795,837**	**77.61%**	**$413,816,716**	**51.87%**	**$383,965,638**	**48.13%**	**$797,782,354**	**77.53%**
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%	$23,634,119	100.00%	$23,634,119	2.34%	$0	0.00%	$23,600,000	100.00%	$23,600,000	2.29%
Other	$0	0.00%	$71,051,856	100.00%	$71,051,856	7.03%	$0	0.00%	$71,400,000	100.00%	$71,400,000	6.94%
Total Federal Funds	**$0**	**0.00%**	**$94,685,975**	**100.00%**	**$94,685,975**	**9.36%**	**$0**	**0.00%**	**$95,000,000**	**100.00%**	**$95,000,000**	**9.23%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$524,331,551**	**51.85%**	**$486,909,591**	**48.15%**	**$1,011,241,142**	**100.00%**	**$550,067,738**	**53.45%**	**$478,965,638**	**46.55%**	**$1,029,033,376**	**100.00%**

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

The 2016-2017 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

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**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	$2,836,288	$0	$2,900,000	$0	$2,800,000
Student Services Fee	$0	$0	$0	$0	$0	$0
Technology Fee	$0	$4,079,547	$0	$4,220,000	$0	$3,960,000
Energy Surcharge	$0	$0	$0	$0	$0	$0
University Self-Assessed Fees	$17,913,592	$10,096,794	$17,509,190	$10,400,000	$31,748,444	$10,100,000
Student Self-Assessed Fees	$0	$3,144,021	$0	$3,230,000	$0	$3,140,000
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	$190,000		$187,564		$187,564	
Instructional Exchange Programs	$29,620					
Application & Reinstatement Fee	$1,261,314		$1,409,500		$1,403,300	
Nursery School Fees			$76,768		$0	
MBA Program	$1,857,852		$1,910,000		$1,550,000	
Continuing Education	$2,936,118	$1,064,453	$1,688,005	$1,650,000	$2,213,150	$930,000
Online CFP Program - Dalton				$55,000		$0
Executive Education Custom Programs		$57,105		$0		$60,000
Lab School	$5,249,506	$2,453,554	$5,835,934	$2,020,000	$5,943,096	$2,450,000
Digital Media Arts & Engineering (DMAE)	$41,112					
Fire & Emergency Training Institute	$558,163	$2,473,305	$500,000	$2,550,000	$520,000	$2,395,000
Diploma Fees	$204,035		$197,500		$203,200	
Transcripts	$1,796		$4,000		$4,000	
Academic Programs Abroad	$402,396		$703,255		$785,000	
Late Registration	$414,873		$475,000		$475,000	
Advance Standing Examination Fees	$11,000		$15,000		$15,000	
Undergraduate Deposit Forfeiture	$63,750		$62,937		$62,937	
Science Intensive Orientation		$255,830		$180,000		$255,000
STRIPES Program		$263,010		$240,000		$265,000
Petroleum Engineering Res & Tech Prgm		$91,681		$310,000		$90,000
Orientation		$1,014,601		$1,010,000		$1,015,000
International Cultural Center		$43,255		$45,000		$45,000
Child Care Center		$1,668,245		$1,695,000		$2,290,000
Center for Assessment & Evaluation Testing Ctr		$9,560		$175,000		$10,000
Stephenson Institutes - SEI & SDMI				$130,000		$0
Course & Field Trip Fees	$54,885	$304,850		$260,000		$305,000
Greek Fee		$601,938		$600,000		$600,000
Encounter Engineering Camp		-$300		$110,000		$0
Lapsed Seat Deposit	$11,000		$20,000		$20,000	
France Course Materials Fee	$12,788		$24,000		$24,000	
Trial Advocacy Fee	$4,500		$5,500		$5,500	
Total All Other Student Fees	$13,304,708	$10,301,087	$13,114,963	$11,030,000	$13,411,747	$10,710,000
Total Other Student Fees	**$31,218,300**	**$30,457,737**	**$30,624,153**	**$31,780,000**	**$45,160,191**	**$30,710,000**

Board of Regents **Institution:** Louisiana State University
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**UNRESTRICTED**	**RESTRICTED**	**UNRESTRICTED**	**RESTRICTED**	**UNRESTRICTED**	**RESTRICTED**
Other Self-Generated Funds						
F&A Cost Recovered	$2,814,659	$18,889,047	$8,567,000	$16,250,000	$8,567,000	$13,140,000
Royalty Revenues	$2,211	$1,179,545	$10,000	$1,290,000	$10,000	$1,180,000
Property Leases	$267,216	$0	$78,500	$5,000	$32,400	$0
Investment Income	$775,293	$5,735,100	$979,000	$5,740,000	$979,000	$5,740,000
LA Sea Grant	$300					
Museum of Art		$300,461		$270,000		$300,000
Rural Life Museum	$356,947		$280,972		$309,635	
Telecommunications	$488,348		$432,980		$432,980	
Bursar/Collection Revenues	$567,496		$648,000		$733,100	
Hansen's Disease Center	$657,232		$636,720		$640,964	
Fire & Emergency Training Institute	$37,742		$30,000		$35,000	
Center for Comp & Tech Conferences	$5,375					
Procurement Revenues	$1,105,963		$1,174,500		$1,124,750	
Miscellaneous Revenue	$860,423	$311,178	$308,624	$100,000	$339,874	$310,000
Changes in Anticipated Revenue					$1,530,934	
Law Vending Commissions	$895		$2,448		$2,448	
Student Recreational Center		$620,062		$385,000		$620,000
Transfers from Athletics		$3,256,228		$3,140,000		$3,200,000
Transfers from University Auxiliary Services	$100,000	$50,000		$50,000		$50,000
Mineral		$239,382		$200,000		$240,000
Total Other Self-Generated Funds	**$8,040,100**	**$30,581,003**	**$13,148,744**	**$27,430,000**	**$14,738,085**	**$24,780,000**
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		$71,051,856		$76,000,000		$71,400,000
Total Other Federal Grants	**$0**	**$71,051,856**	**$0**	**$76,000,000**	**$0**	**$71,400,000**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University
Summary of Functional Costs

Function: Instruction	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
Salaries	$115,951,492	$123,270,805	$130,251,372	$6,980,567
Other Compensation	$22,818,442	$22,175,191	$22,812,354	$637,163
Related Benefits	$47,373,166	$51,403,761	$52,497,394	$1,093,633
Total Personal Services	**$186,143,100**	**$196,849,757**	**$205,561,120**	**$8,711,363**
Travel	$1,767,985	$2,234,186	$1,218,654	($1,015,532)
Operating Services	$4,955,199	$7,060,253	$10,453,005	$3,392,752
Supplies	$5,378,790	$4,905,025	$3,741,905	($1,163,120)
Total Operating Expenses	**$12,101,974**	**$14,199,464**	**$15,413,564**	**$1,214,100**
Professional Services	$1,819,328	$736,955	$522,344	($214,611)
Other Charges	$585,473	$394,941	$86,750	($308,191)
Debt Services	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0
Total Other Charges	**$2,404,801**	**$1,131,896**	**$609,094**	**($522,802)**
General Acquisitions	$3,274,232	$2,796,312	$650,128	($2,146,184)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$3,274,232**	**$2,796,312**	**$650,128**	**($2,146,184)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$203,924,108**	**$214,977,429**	**$222,233,906**	**$7,256,477**

Function: Research	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
Salaries	$35,994,823	$39,374,773	$41,083,404	$1,708,631
Other Compensation	$2,193,365	$1,512,600	$1,424,270	($88,330)
Related Benefits	$14,837,071	$16,280,120	$16,731,819	$451,699
Total Personal Services	**$53,025,258**	**$57,167,493**	**$59,239,493**	**$2,072,000**
Travel	$526,648	$183,971	$148,971	($35,000)
Operating Services	$1,043,175	$662,947	$1,094,773	$431,826
Supplies	$2,179,722	$1,029,669	$914,632	($115,037)
Total Operating Expenses	**$3,749,546**	**$1,876,587**	**$2,158,376**	**$281,789**
Professional Services	$695,297	$567,312	$566,312	($1,000)
Other Charges	$85,447	$59,046	$24,236	($34,810)
Debt Services	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0
Total Other Charges	**$780,744**	**$626,358**	**$590,548**	**($35,810)**
General Acquisitions	$1,517,552	$643,460	$579,986	($63,474)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$1,517,552**	**$643,460**	**$579,986**	**($63,474)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$59,073,100**	**$60,313,898**	**$62,568,403**	**$2,254,505**

Function: Public Service	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
Salaries	$2,228,394	$2,087,762	$2,188,937	$101,175
Other Compensation	$823,748	$211,716	$230,054	$18,338
Related Benefits	$1,062,134	$854,663	$861,678	$7,015
Total Personal Services	**$4,114,276**	**$3,154,141**	**$3,280,669**	**$126,528**
Travel	$68,477	$29,000	$29,000	$0
Operating Services	$212,252	$92,310	$164,356	$72,046
Supplies	$670,836	$232,406	$203,409	($28,997)
Total Operating Expenses	**$951,566**	**$353,716**	**$396,765**	**$43,049**
Professional Services	$97,993	$126,035	$126,035	$0
Other Charges	$14,483	$7,700	$6,700	($1,000)
Debt Services	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0
Total Other Charges	**$112,477**	**$133,735**	**$132,735**	**($1,000)**
General Acquisitions	$78,811	$26,355	$26,355	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$78,811**	**$26,355**	**$26,355**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$5,257,130**	**$3,667,947**	**$3,836,524**	**$168,577**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University
Summary of Functional Costs

Function: Academic Support Includes Libraries	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
Salaries	$35,946,635	$36,669,726	$39,133,636	$2,463,910
Other Compensation	$3,415,574	$2,504,948	$2,834,955	$330,007
Related Benefits	$15,194,120	$15,369,309	$15,641,004	$271,695
Total Personal Services	**$54,556,330**	**$54,543,983**	**$57,609,595**	**$3,065,612**
Travel	$536,892	$359,059	$293,965	($65,094)
Operating Services	$8,249,365	$9,333,765	$11,099,065	$1,765,300
Supplies	$4,335,893	$1,279,982	$1,244,469	($35,513)
Total Operating Expenses	**$13,122,150**	**$10,972,806**	**$12,637,499**	**$1,664,693**
Professional Services	$287,990	$96,000	$74,317	($21,683)
Other Charges	$319,711	$292,805	$82,841	($209,964)
Debt Services	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0
Total Other Charges	**$607,700**	**$388,805**	**$157,158**	**($231,647)**
General Acquisitions	$711,497	$386,440	$249,679	($136,761)
Library Acquisitions	$712,282	$1,242,221	$958,221	($284,000)
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$1,423,779**	**$1,628,661**	**$1,207,900**	**($420,761)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$69,709,959**	**$67,534,255**	**$71,612,152**	**$4,077,897**

Function: Student Services	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
Salaries	$8,796,663	$9,525,012	$10,186,737	$661,725
Other Compensation	$1,237,611	$1,174,573	$1,006,027	($168,546)
Related Benefits	$3,700,705	$3,905,152	$4,075,707	$170,555
Total Personal Services	**$13,734,979**	**$14,604,737**	**$15,268,471**	**$663,734**
Travel	$375,584	$421,932	$414,356	($7,576)
Operating Services	$1,097,407	$1,076,889	$1,205,947	$129,058
Supplies	$878,977	$296,995	$390,291	$93,296
Total Operating Expenses	**$2,351,969**	**$1,795,816**	**$2,010,594**	**$214,778**
Professional Services	$386,138	$22,681	$23,750	$1,069
Other Charges	$93,066	$31,078	$32,111	$1,033
Debt Services	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0
Total Other Charges	**$479,204**	**$53,759**	**$55,861**	**$2,102**
General Acquisitions	$149,830	$20,953	$33,279	$12,326
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$149,830**	**$20,953**	**$33,279**	**$12,326**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$16,715,981**	**$16,475,265**	**$17,368,205**	**$892,940**

Function: Institutional Support	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
Salaries	$17,390,381	$19,533,530	$20,123,038	$589,508
Other Compensation	$917,977	$937,363	$961,131	$23,768
Related Benefits	$8,637,532	$9,612,261	$8,050,512	($1,561,749)
Total Personal Services	**$26,945,890**	**$30,083,154**	**$29,134,681**	**($948,473)**
Travel	$313,183	$373,032	$396,744	$23,712
Operating Services	($5,535,420)	($5,581,765)	($5,573,437)	$8,328
Supplies	$4,176,758	$1,336,120	$1,396,106	$59,986
Total Operating Expenses	**($1,045,479)**	**($3,872,613)**	**($3,780,587)**	**$92,026**
Professional Services	$3,905,045	$779,583	$925,183	$145,600
Other Charges	$3,555,371	$764,279	$819,279	$55,000
Debt Services	$0	$0	$0	$0
Interagency Transfers	$898,761	$903,098	$855,282	($47,816)
Total Other Charges	**$8,359,177**	**$2,446,960**	**$2,599,744**	**$152,784**
General Acquisitions	$1,088,734	$294,423	$295,923	$1,500
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$1,088,734**	**$294,423**	**$295,923**	**$1,500**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$35,348,323**	**$28,951,924**	**$28,249,761**	**($702,163)**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University
Summary of Functional Costs

Function: Scholarships And Fellowships	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
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	$78,711,433	$82,882,715	$84,416,686	$1,533,971
Debt Services	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0
Total Other Charges	**$78,711,433**	**$82,882,715**	**$84,416,686**	**$1,533,971**
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	**$78,711,433**	**$82,882,715**	**$84,416,686**	**$1,533,971**

Function: Operation And Maintenance	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
Salaries	$23,043,167	$26,835,701	$27,200,383	$364,682
Other Compensation	$398,292	$156,157	$199,185	$43,028
Related Benefits	$9,237,211	$11,103,111	$10,872,063	($231,048)
Total Personal Services	**$32,678,671**	**$38,094,969**	**$38,271,631**	**$176,662**
Travel	$95,516	$94,904	$94,904	$0
Operating Services	$15,339,091	$14,185,281	$16,837,160	$2,651,879
Supplies	$3,460,900	$4,678,441	$4,624,605	($53,836)
Total Operating Expenses	**$18,895,508**	**$18,958,626**	**$21,556,669**	**$2,598,043**
Professional Services	$2,078,772	$11,971	$11,971	$0
Other Charges	$671,456	$7,090	$7,090	$0
Debt Services	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0
Total Other Charges	**$2,750,229**	**$19,061**	**$19,061**	**$0**
General Acquisitions	$2,560,008	$1,103,008	$1,054,436	($48,572)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$2,560,008**	**$1,103,008**	**$1,054,436**	**($48,572)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$56,884,415**	**$58,175,664**	**$60,901,797**	**$2,726,133**

Total E&G Expenditures	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
Salaries	$239,351,555	$257,297,309	$270,167,507	$12,870,198
Other Compensation	$31,805,009	$28,672,548	$29,467,976	$795,428
Related Benefits	$100,041,939	$108,528,377	$108,730,177	$201,800
Total Personal Services	**$371,198,503**	**$394,498,234**	**$408,365,660**	**$13,867,426**
Travel	$3,684,285	$3,696,084	$2,596,594	($1,099,490)
Operating Services	$25,361,071	$26,829,680	$35,280,869	$8,451,189
Supplies	$21,081,877	$13,758,638	$12,515,417	($1,243,221)
Total Operating Expenses	**$50,127,232**	**$44,284,402**	**$50,392,880**	**$6,108,478**
Professional Services	$9,270,563	$2,340,537	$2,249,912	($90,625)
Other Charges	$84,036,441	$84,439,654	$85,475,693	$1,036,039
Debt Services	$0	$0	$0	$0
Interagency Transfers	$898,761	$903,098	$855,282	($47,816)
Total Other Charges	**$94,205,765**	**$87,683,289**	**$88,580,887**	**$897,598**
General Acquisitions	$9,380,667	$5,270,951	$2,889,786	($2,381,165)
Library Acquisitions	$712,282	$1,242,221	$958,221	($284,000)
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$10,092,949**	**$6,513,172**	**$3,848,007**	**($2,665,165)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$525,624,449**	**$532,979,097**	**$551,187,434**	**$18,208,337**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University
Summary of Functional Costs

Hospitals	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
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 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
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	($1,292,898)	($1,214,586)	($1,119,696)	$94,890
Debt Services	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0
Total Other Charges	**($1,292,898)**	**($1,214,586)**	**($1,119,696)**	**$94,890**
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	**($1,292,898)**	**($1,214,586)**	**($1,119,696)**	**$94,890**

Athletics	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
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 **Institution:** Louisiana State University
Summary of Functional Costs

Other	**Actual 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
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 2016-2017**	**Budgeted 2016-2017**	**Budgeted 2017-2018**	**2017-2018 +/- 2016-2017**
Salaries	$239,351,555	$257,297,309	$270,167,507	$12,870,198
Other Compensation	$31,805,009	$28,672,548	$29,467,976	$795,428
Related Benefits	$100,041,939	$108,528,377	$108,730,177	$201,800
Total Personal Services	**$371,198,503**	**$394,498,234**	**$408,365,660**	**$13,867,426**
Travel	$3,684,285	$3,696,084	$2,596,594	($1,099,490)
Operating Services	$25,361,071	$26,829,680	$35,280,869	$8,451,189
Supplies	$21,081,877	$13,758,638	$12,515,417	($1,243,221)
Total Operating Expenses	**$50,127,232**	**$44,284,402**	**$50,392,880**	**$6,108,478**
Professional Services	$9,270,563	$2,340,537	$2,249,912	($90,625)
Other Charges	$82,743,543	$83,225,068	$84,355,997	$1,130,929
Debt Services	$0	$0	$0	$0
Interagency Transfers	$898,761	$903,098	$855,282	($47,816)
Total Other Charges	**$92,912,867**	**$86,468,703**	**$87,461,191**	**$992,488**
General Acquisitions	$9,380,667	$5,270,951	$2,889,786	($2,381,165)
Library Acquisitions	$712,282	$1,242,221	$958,221	($284,000)
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$10,092,949**	**$6,513,172**	**$3,848,007**	**($2,665,165)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$524,331,551**	**$531,764,511**	**$550,067,738**	**$18,303,227**

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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
UNIT/COLLEGE: Supervisors				
CCENTER: LSUAM | Board of Supervisors				
DRIVING WORKTAG: PG002894 | LSUAM | Board Of Supervisors				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	200,042	207,206	205,863	-1,343
Other Compensation	11,937	20,650	20,650	0
Related Benefits	95,674	29,565	77,175	47,609
TOTAL PERSONAL SERVICES	307,653	257,421	303,688	46,266
Travel	1,282	2,470	2,470	0
Operating Services	43,212	33,000	33,000	0
Supplies	1,607	1,134	1,134	0
TOTAL OPERATING EXPENDITURES	46,102	36,604	36,604	0
Professional Services	1,024	0	0	0
Other Charges	7,109	4,119	4,119	0
TOTAL OTHER CHARGES	8,132	4,119	4,119	0
FUNCTION TOTAL	361,888	298,144	344,411	46,266
DRIVING WORKTAG TOTAL	361,888	298,144	344,411	46,266
DRIVING WORKTAG: PG002895 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
FUNCTION TOTAL	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	363,438	298,144	344,411	46,266
UNIT/COLLEGE TOTAL	363,438	298,144	344,411	46,266
UNIT/COLLEGE: Office of the President				
CCENTER: LSUAM | President | Office of the President				
DRIVING WORKTAG: PG002896 | LSUAM | President				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,026,310	1,071,327	1,148,327	77,000
Other Compensation	24,084	79,955	81,712	1,757
Related Benefits	429,537	152,864	430,489	277,626
TOTAL PERSONAL SERVICES	1,479,930	1,304,146	1,660,528	356,383
Travel	20,479	10,823	10,823	0
Operating Services	67,353	92,872	85,964	-6,908
Supplies	20,958	27,450	27,450	0
TOTAL OPERATING EXPENDITURES	108,790	131,145	124,237	-6,908
Professional Services	6,407	0	0	0
Other Charges	46,201	32,000	32,000	0
TOTAL OTHER CHARGES	52,607	32,000	32,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	15,274	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,274	5,000	5,000	0
FUNCTION TOTAL	1,656,603	1,472,291	1,821,765	349,475
DRIVING WORKTAG TOTAL	1,656,603	1,472,291	1,821,765	349,475
DRIVING WORKTAG: PG002899 | LSUAM | Faculty Athletic Representat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	47,030	32,425	32,425	0
Other Compensation	0	11,161	11,888	727
Related Benefits	18,985	4,627	12,156	7,529
TOTAL PERSONAL SERVICES	66,015	48,213	56,469	8,256
Travel	1,295	0	0	0
TOTAL OPERATING EXPENDITURES	1,295	0	0	0
FUNCTION TOTAL	67,311	48,213	56,469	8,256
DRIVING WORKTAG TOTAL	67,311	48,213	56,469	8,256
DRIVING WORKTAG: PG002902 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	1,841	0	0	0
TOTAL OPERATING EXPENDITURES	1,841	0	0	0
FUNCTION TOTAL	3,391	0	0	0
DRIVING WORKTAG TOTAL	3,391	0	0	0
COST CENTER TOTAL	1,727,304	1,520,503	1,878,234	357,731
CCENTER: LSUAM | President | Internal Audit				
DRIVING WORKTAG: PG002918 | LSUAM | System Office Internal Audit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	828,756	936,741	936,741	0
Related Benefits	338,558	133,660	351,169	217,509
TOTAL PERSONAL SERVICES	1,167,315	1,070,401	1,287,910	217,509
Travel	16,278	29,903	28,694	-1,209
Operating Services	12,071	25,000	24,000	-1,000
Supplies	26,924	17,216	16,216	-1,000
TOTAL OPERATING EXPENDITURES	55,273	72,119	68,910	-3,209
Professional Services	73,025	17,259	16,259	-1,000
Other Charges	11,590	8,665	8,665	0
TOTAL OTHER CHARGES	84,614	25,924	24,924	-1,000
Gen Acquisitions	715	6,923	5,923	-1,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	715	6,923	5,923	-1,000
FUNCTION TOTAL	1,307,917	1,175,367	1,387,667	212,300
DRIVING WORKTAG TOTAL	1,307,917	1,175,367	1,387,667	212,300

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG002919 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
FUNCTION TOTAL	216	0	0	0
DRIVING WORKTAG TOTAL	216	0	0	0
COST CENTER TOTAL	1,308,133	1,175,367	1,387,667	212,300
CCENTER: LSUAM | President | Office of General Counsel				
DRIVING WORKTAG: PG002921 | LSUAM | Office Of The General Counse				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	335,319	292,500	327,500	35,000
Other Compensation	7	0	0	0
Related Benefits	135,365	41,736	122,775	81,039
TOTAL PERSONAL SERVICES	470,691	334,236	450,275	116,039
Travel	3,696	0	0	0
Operating Services	17,892	110,000	72,987	-37,013
Supplies	2,444	0	0	0
TOTAL OPERATING EXPENDITURES	24,032	110,000	72,987	-37,013
Professional Services	-73,638	0	0	0
Other Charges	1,719	0	0	0
TOTAL OTHER CHARGES	-71,919	0	0	0
FUNCTION TOTAL	422,804	444,236	523,262	79,026
DRIVING WORKTAG TOTAL	422,804	444,236	523,262	79,026
COST CENTER TOTAL	422,804	444,236	523,262	79,026
UNIT/COLLEGE TOTAL	3,458,241	3,140,106	3,789,163	649,057
UNIT/COLLEGE: Executive VP and Provost				
CCENTER: LSUAM | Acad Affairs | LSU Museum of Art				
DRIVING WORKTAG: PG001576 | LSUAM | LSU Museum Of Art				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	402,965	411,121	409,065	-2,056
Related Benefits	166,746	181,704	157,530	-24,174
TOTAL PERSONAL SERVICES	569,712	592,825	566,595	-26,230
Operating Services	17,260	0	0	0
TOTAL OPERATING EXPENDITURES	17,260	0	0	0
FUNCTION TOTAL	586,972	592,825	566,595	-26,230
DRIVING WORKTAG TOTAL	586,972	592,825	566,595	-26,230
DRIVING WORKTAG: PG001577 | LSUAM | LSU Museum Of Art - Shaw Cen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	289,285	289,285	289,285	0
TOTAL OPERATING EXPENDITURES	289,285	289,285	289,285	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	289,285	289,285	289,285	0
DRIVING WORKTAG TOTAL	289,285	289,285	289,285	0
DRIVING WORKTAG: PG001578 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
FUNCTION TOTAL	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	877,807	882,110	855,880	-26,230
CCENTER: LSUAM | Executive VP and Provost | Experience LSU				
DRIVING WORKTAG: PG002646 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	988	0	0	0
TOTAL PERSONAL SERVICES	988	0	0	0
Operating Services	6,480	0	0	0
TOTAL OPERATING EXPENDITURES	6,480	0	0	0
FUNCTION TOTAL	7,468	0	0	0
DRIVING WORKTAG TOTAL	7,468	0	0	0
DRIVING WORKTAG: PG002813 | LSUAM | State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-7,118	0	0	0
Other Compensation	7,118	0	1,500	1,500
TOTAL PERSONAL SERVICES	0	0	1,500	1,500
Operating Services	136	0	2,000	2,000
Supplies	22	0	125	125
TOTAL OPERATING EXPENDITURES	158	0	2,125	2,125
FUNCTION TOTAL	158	0	3,625	3,625
DRIVING WORKTAG TOTAL	158	0	3,625	3,625
DRIVING WORKTAG: PG007919 | LSUAM | Campus Tours				
FUNCTION: 4-STUDENT SERVICES				
Salaries	42,870	0	150,432	150,432
Other Compensation	75,606	0	40,000	40,000
Related Benefits	17,306	0	59,326	59,326
TOTAL PERSONAL SERVICES	135,782	0	249,758	249,758
Travel	2,492	0	3,000	3,000
Operating Services	56,962	0	90,226	90,226
Supplies	3,798	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	63,252	0	95,226	95,226
Professional Services	25	0	100	100
Other Charges	0	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	25	0	1,100	1,100
FUNCTION TOTAL	199,059	0	346,084	346,084
DRIVING WORKTAG TOTAL	199,059	0	346,084	346,084
DRIVING WORKTAG: PG007967 | LSUAM | Experience LSU - Events Mana				
FUNCTION: 4-STUDENT SERVICES				
Salaries	131,583	0	163,560	163,560
Other Compensation	25,563	0	33,260	33,260
Related Benefits	53,119	0	64,504	64,504
TOTAL PERSONAL SERVICES	210,265	0	261,324	261,324
Travel	12,950	0	9,000	9,000
Operating Services	93,919	0	209,782	209,782
Supplies	52,723	0	9,000	9,000
TOTAL OPERATING EXPENDITURES	159,592	0	227,782	227,782
Professional Services	24,971	0	1,000	1,000
Other Charges	14,854	0	1,000	1,000
TOTAL OTHER CHARGES	39,825	0	2,000	2,000
FUNCTION TOTAL	409,682	0	491,106	491,106
DRIVING WORKTAG TOTAL	409,682	0	491,106	491,106
COST CENTER TOTAL	616,367	0	840,815	840,815
CCENTER: LSUAM | Diversity | Multicultural Programs				
DRIVING WORKTAG: PG002656 | LSUAM | African-American Cultural Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	28,057	40,706	40,706	0
Other Compensation	7,820	11,000	11,652	652
Related Benefits	11,326	16,272	16,053	-218
TOTAL PERSONAL SERVICES	47,203	67,978	68,411	434
Travel	1,104	2,000	1,617	-383
Operating Services	12,679	10,650	10,650	0
Supplies	7,820	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	21,603	15,550	15,167	-383
Professional Services	1,323	5,000	5,000	0
Other Charges	6,746	4,000	4,000	0
TOTAL OTHER CHARGES	8,068	9,000	9,000	0
FUNCTION TOTAL	76,875	92,528	92,578	51
DRIVING WORKTAG TOTAL	76,875	92,528	92,578	51
DRIVING WORKTAG: PG002657 | LSUAM | Multicultural Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	33,436	42,273	49,294	7,021
Other Compensation	21,163	19,050	20,292	1,242
Related Benefits	12,892	16,898	19,440	2,542

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	67,492	78,221	89,026	10,805
Travel	5,251	3,000	2,598	-402
Operating Services	9,963	5,500	5,500	0
Supplies	3,048	1,459	1,459	0
TOTAL OPERATING EXPENDITURES	18,263	9,959	9,557	-402
Professional Services	1,727	1,240	1,240	0
Other Charges	114	0	0	0
TOTAL OTHER CHARGES	1,841	1,240	1,240	0
FUNCTION TOTAL	87,595	89,420	99,823	10,403
DRIVING WORKTAG TOTAL	87,595	89,420	99,823	10,403
DRIVING WORKTAG: PG002658 | LSUAM | Genesis				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	750	750	0
TOTAL PERSONAL SERVICES	0	750	750	0
Operating Services	0	400	386	-14
Supplies	680	150	150	0
TOTAL OPERATING EXPENDITURES	680	550	536	-14
Professional Services	0	198	198	0
Other Charges	126	1,250	1,250	0
TOTAL OTHER CHARGES	126	1,448	1,448	0
FUNCTION TOTAL	806	2,748	2,734	-14
DRIVING WORKTAG TOTAL	806	2,748	2,734	-14
DRIVING WORKTAG: PG002659 | LSUAM | M L King Commemoration				
FUNCTION: 4-STUDENT SERVICES				
Travel	1,707	0	0	0
Operating Services	130	2,670	2,670	0
Supplies	1,422	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	3,258	4,870	4,870	0
Professional Services	0	1,368	1,337	-31
TOTAL OTHER CHARGES	0	1,368	1,337	-31
FUNCTION TOTAL	3,258	6,238	6,207	-31
DRIVING WORKTAG TOTAL	3,258	6,238	6,207	-31
DRIVING WORKTAG: PG002660 | LSUAM | Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	13,740	0	0	0
TOTAL PERSONAL SERVICES	13,740	0	0	0
Operating Services	3,024	0	0	0
TOTAL OPERATING EXPENDITURES	3,024	0	0	0
FUNCTION TOTAL	16,764	0	0	0
DRIVING WORKTAG TOTAL	16,764	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	185,299	190,934	201,343	10,409
CCENTER: LSUAM | Diversity | Womens Center				
DRIVING WORKTAG: PG002780 | LSUAM | Womens Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	53,194	53,194	53,194	0
Other Compensation	15,560	11,000	11,717	717
Related Benefits	21,926	21,264	20,978	-285
TOTAL PERSONAL SERVICES	90,680	85,458	85,889	432
Travel	908	2,070	1,650	-420
Operating Services	3,913	5,900	5,900	0
Supplies	3,793	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	8,615	12,970	12,550	-420
Professional Services	1,350	4,000	4,000	0
Other Charges	3,291	2,000	2,000	0
TOTAL OTHER CHARGES	4,641	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
FUNCTION TOTAL	103,936	104,681	104,692	12
DRIVING WORKTAG TOTAL	103,936	104,681	104,692	12
DRIVING WORKTAG: PG002783 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	10,828	0	0	0
TOTAL PERSONAL SERVICES	10,828	0	0	0
Operating Services	648	0	0	0
TOTAL OPERATING EXPENDITURES	648	0	0	0
FUNCTION TOTAL	11,476	0	0	0
DRIVING WORKTAG TOTAL	11,476	0	0	0
COST CENTER TOTAL	115,412	104,681	104,692	12
CCENTER: LSUAM | Acad Affairs | University Registrar				
DRIVING WORKTAG: PG002803 | LSUAM | Office Of University Registr				
FUNCTION: 4-STUDENT SERVICES				
Salaries	815,465	938,283	888,240	-50,043
Other Compensation	823	1,550	1,550	0
Related Benefits	336,890	375,067	350,299	-24,768
TOTAL PERSONAL SERVICES	1,153,177	1,314,900	1,240,089	-74,811
Travel	20,133	3,500	3,500	0
Operating Services	56,675	144,533	131,896	-12,637
Supplies	32,035	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	108,843	165,033	152,396	-12,637
Professional Services	76	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	76	0	0	0
Gen Acquisitions	50,343	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	50,343	0	0	0
FUNCTION TOTAL	1,312,439	1,479,933	1,392,485	-87,448
DRIVING WORKTAG TOTAL	1,312,439	1,479,933	1,392,485	-87,448
DRIVING WORKTAG: PG002805 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,584	0	0	0
TOTAL PERSONAL SERVICES	4,584	0	0	0
Operating Services	19,819	0	0	0
TOTAL OPERATING EXPENDITURES	19,819	0	0	0
FUNCTION TOTAL	24,403	0	0	0
DRIVING WORKTAG TOTAL	24,403	0	0	0
DRIVING WORKTAG: PG002807 | LSUAM | Commencements And Diplomas				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,600	0	0	0
Other Compensation	0	10,308	10,308	0
Related Benefits	646	0	0	0
TOTAL PERSONAL SERVICES	2,246	10,308	10,308	0
Operating Services	91,563	161,000	161,000	0
Supplies	33,201	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	124,764	199,000	199,000	0
Professional Services	600	0	0	0
Other Charges	2,999	0	0	0
TOTAL OTHER CHARGES	3,599	0	0	0
FUNCTION TOTAL	130,610	209,308	209,308	0
DRIVING WORKTAG TOTAL	130,610	209,308	209,308	0
COST CENTER TOTAL	1,467,451	1,689,241	1,601,793	-87,448
CCENTER: LSUAM | Diversity | Office of Diversity				
DRIVING WORKTAG: PG002924 | LSUAM | Office Of Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	387,062	435,042	428,021	-7,021
Other Compensation	55,489	18,000	18,977	977
Related Benefits	154,841	62,075	160,458	98,384
TOTAL PERSONAL SERVICES	597,392	515,117	607,456	92,340
Travel	3,787	5,649	3,198	-2,451
Operating Services	23,689	27,032	27,032	0
Supplies	7,810	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	35,286	41,181	38,730	-2,451
Professional Services	8,668	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Charges	3,672	2,305	2,305	0
TOTAL OTHER CHARGES	12,340	2,305	2,305	0
FUNCTION TOTAL	645,018	558,603	648,491	89,889
DRIVING WORKTAG TOTAL	645,018	558,603	648,491	89,889
DRIVING WORKTAG: PG002926 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,712	0	0	0
TOTAL PERSONAL SERVICES	4,712	0	0	0
Operating Services	1,080	0	0	0
TOTAL OPERATING EXPENDITURES	1,080	0	0	0
FUNCTION TOTAL	5,792	0	0	0
DRIVING WORKTAG TOTAL	5,792	0	0	0
DRIVING WORKTAG: PG002927 | LSUAM | Work Study - Instit Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	6,683	0	0	0
Related Benefits	1,646	0	0	0
TOTAL PERSONAL SERVICES	8,328	0	0	0
FUNCTION TOTAL	8,328	0	0	0
DRIVING WORKTAG TOTAL	8,328	0	0	0
COST CENTER TOTAL	659,139	558,603	648,491	89,889
CCENTER: LSUAM | Acad Affairs | Academic Center for Student Athletes				
DRIVING WORKTAG: PG002928 | LSUAM | Academic Center For Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,168,975	1,205,753	1,205,753	0
Other Compensation	338,774	277,000	295,000	18,000
Related Benefits	534,645	572,686	502,843	-69,843
TOTAL PERSONAL SERVICES	2,042,394	2,055,439	2,003,596	-51,843
Travel	38,659	45,000	40,000	-5,000
Operating Services	79,543	96,333	70,333	-26,000
Supplies	37,501	25,000	26,610	1,610
TOTAL OPERATING EXPENDITURES	155,703	166,333	136,943	-29,390
Professional Services	2,056	9,000	0	-9,000
Other Charges	4,789	0	0	0
TOTAL OTHER CHARGES	6,845	9,000	0	-9,000
Gen Acquisitions	18,382	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,382	0	0	0
FUNCTION TOTAL	2,223,324	2,230,772	2,140,539	-90,233
DRIVING WORKTAG TOTAL	2,223,324	2,230,772	2,140,539	-90,233
DRIVING WORKTAG: PG002929 | LSUAM | ACSA - Undergraduate Tutors				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	71,467	20,000	32,000	12,000
Related Benefits	13	0	0	0
TOTAL PERSONAL SERVICES	71,479	20,000	32,000	12,000
FUNCTION TOTAL	71,479	20,000	32,000	12,000
DRIVING WORKTAG TOTAL	71,479	20,000	32,000	12,000
DRIVING WORKTAG: PG002930 | LSUAM | ACSA - Non-Tutorial Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	25	0	0	0
DRIVING WORKTAG TOTAL	25	0	0	0
DRIVING WORKTAG: PG002932 | LSUAM | Acad Ctr For Stu Athletes -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	52,000	52,000	0	-52,000
Other Compensation	14,247	23,000	0	-23,000
Related Benefits	24,559	24,308	0	-24,308
TOTAL PERSONAL SERVICES	90,807	99,308	0	-99,308
Operating Services	2,220	3,500	0	-3,500
Supplies	83	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	2,303	6,500	0	-6,500
Other Charges	0	5,000	0	-5,000
TOTAL OTHER CHARGES	0	5,000	0	-5,000
FUNCTION TOTAL	93,110	110,808	0	-110,808
DRIVING WORKTAG TOTAL	93,110	110,808	0	-110,808
DRIVING WORKTAG: PG002933 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	29,923	0	0	0
TOTAL PERSONAL SERVICES	29,923	0	0	0
FUNCTION TOTAL	29,923	0	0	0
DRIVING WORKTAG TOTAL	29,923	0	0	0
COST CENTER TOTAL	2,417,861	2,361,581	2,172,539	-189,042
CCENTER: LSUAM | Acad Affairs | Communication Across the Curriculum (				
DRIVING WORKTAG: PG002936 | LSUAM | Communication Across The Cur				
FUNCTION: 0-INSTRUCTION				
Salaries	198,328	190,717	209,663	18,946
Other Compensation	15,256	0	0	0
Related Benefits	79,999	83,068	86,523	3,455
TOTAL PERSONAL SERVICES	293,583	273,785	296,186	22,401
Operating Services	10,493	0	0	0
Supplies	9,771	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	20,265	0	0	0
Other Charges	2,715	0	0	0
TOTAL OTHER CHARGES	2,715	0	0	0
Gen Acquisitions	5,904	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,904	0	0	0
FUNCTION TOTAL	322,467	273,785	296,186	22,401
DRIVING WORKTAG TOTAL	322,467	273,785	296,186	22,401
DRIVING WORKTAG: PG002937 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,453	0	0	0
TOTAL PERSONAL SERVICES	1,453	0	0	0
FUNCTION TOTAL	1,453	0	0	0
DRIVING WORKTAG TOTAL	1,453	0	0	0
COST CENTER TOTAL	323,921	273,785	296,186	22,401
CCENTER: LSUAM | Acad Affairs | Executive Vice President - Provost Pr				
DRIVING WORKTAG: PG002939 | LSUAM | College Support				
FUNCTION: 0-INSTRUCTION				
Related Benefits	75,075	0	0	0
TOTAL PERSONAL SERVICES	75,075	0	0	0
FUNCTION TOTAL	75,075	0	0	0
DRIVING WORKTAG TOTAL	75,075	0	0	0
DRIVING WORKTAG: PG002941 | LSUAM | New Faculty Initiatives				
FUNCTION: 0-INSTRUCTION				
Salaries	0	400,882	914,810	513,928
Related Benefits	0	174,607	440,000	265,393
TOTAL PERSONAL SERVICES	0	575,489	1,354,810	779,321
FUNCTION TOTAL	0	575,489	1,354,810	779,321
DRIVING WORKTAG TOTAL	0	575,489	1,354,810	779,321
DRIVING WORKTAG: PG002942 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	22,000	22,000
Related Benefits	0	0	9,079	9,079
TOTAL PERSONAL SERVICES	0	0	31,079	31,079
FUNCTION TOTAL	0	0	31,079	31,079
DRIVING WORKTAG TOTAL	0	0	31,079	31,079
DRIVING WORKTAG: PG002945 | LSUAM | Program Assessment				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	0	500	0	-500
TOTAL OPERATING EXPENDITURES	0	500	0	-500
Professional Services	2,000	21,000	0	-21,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Charges	123	0	0	0
TOTAL OTHER CHARGES	2,123	21,000	0	-21,000
FUNCTION TOTAL	2,123	21,500	0	-21,500
DRIVING WORKTAG TOTAL	2,123	21,500	0	-21,500
DRIVING WORKTAG: PG002946 | LSUAM | General Education Assessment				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	20,000	0	-20,000
Supplies	3,125	0	0	0
TOTAL OPERATING EXPENDITURES	3,125	20,000	0	-20,000
FUNCTION TOTAL	3,125	20,000	0	-20,000
DRIVING WORKTAG TOTAL	3,125	20,000	0	-20,000
DRIVING WORKTAG: PG002947 | LSUAM | Faculty Developement				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	30,007	30,007	0
Other Compensation	0	20,750	13,942	-6,808
Related Benefits	0	13,262	11,556	-1,707
TOTAL PERSONAL SERVICES	0	64,019	55,505	-8,515
Travel	1,442	1,177	1,177	0
Operating Services	1,445	6,403	6,403	0
Supplies	3,528	0	0	0
TOTAL OPERATING EXPENDITURES	6,415	7,580	7,580	0
Professional Services	5,248	0	0	0
Other Charges	5,906	0	0	0
TOTAL OTHER CHARGES	11,154	0	0	0
FUNCTION TOTAL	17,569	71,599	63,085	-8,515
DRIVING WORKTAG TOTAL	17,569	71,599	63,085	-8,515
DRIVING WORKTAG: PG002949 | LSUAM | Office Of Academic Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,322,468	1,454,177	1,218,283	-235,894
Other Compensation	46,993	16,135	24,760	8,625
Related Benefits	534,615	207,491	456,715	249,224
TOTAL PERSONAL SERVICES	1,904,076	1,677,803	1,699,758	21,955
Travel	27,603	22,573	22,573	0
Operating Services	30,489	38,594	38,594	0
Supplies	210,662	31,047	21,730	-9,317
TOTAL OPERATING EXPENDITURES	268,754	92,214	82,897	-9,317
Professional Services	106,094	11,155	11,155	0
Other Charges	9,251	325	325	0
TOTAL OTHER CHARGES	115,345	11,480	11,480	0
Gen Acquisitions	12,873	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,873	0	0	0
FUNCTION TOTAL	2,301,047	1,781,497	1,794,135	12,638
DRIVING WORKTAG TOTAL	2,301,047	1,781,497	1,794,135	12,638
DRIVING WORKTAG: PG002950 | LSUAM | Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	8,925	13,471	14,349	878
TOTAL PERSONAL SERVICES	8,925	13,471	14,349	878
Travel	84	400	400	0
Operating Services	470	3,541	3,541	0
Supplies	885	300	300	0
TOTAL OPERATING EXPENDITURES	1,438	4,241	4,241	0
Other Charges	124	500	500	0
TOTAL OTHER CHARGES	124	500	500	0
FUNCTION TOTAL	10,487	18,212	19,090	878
DRIVING WORKTAG TOTAL	10,487	18,212	19,090	878
DRIVING WORKTAG: PG002951 | LSUAM | Executive Vice Chanc And Pro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	0	4,000	0	-4,000
FUNCTION TOTAL	0	4,000	0	-4,000
DRIVING WORKTAG TOTAL	0	4,000	0	-4,000
DRIVING WORKTAG: PG002954 | LSUAM | OAA Communications and Exter				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	136,538	142,609	142,609	0
Related Benefits	55,119	20,348	53,462	33,113
TOTAL PERSONAL SERVICES	191,657	162,957	196,071	33,113
Travel	598	0	0	0
Operating Services	19,065	40,000	40,000	0
Supplies	2,460	0	0	0
TOTAL OPERATING EXPENDITURES	22,124	40,000	40,000	0
Gen Acquisitions	878	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	878	0	0	0
FUNCTION TOTAL	214,659	202,957	236,071	33,113
DRIVING WORKTAG TOTAL	214,659	202,957	236,071	33,113
DRIVING WORKTAG: PG002956 | LSUAM | Sacscoc Accreditation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	22,293	18,675	0	-18,675
Related Benefits	1,185	0	0	0
TOTAL PERSONAL SERVICES	23,478	18,675	0	-18,675
Travel	2,474	6,000	0	-6,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	2,474	7,000	0	-7,000
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
FUNCTION TOTAL	25,988	25,675	0	-25,675
DRIVING WORKTAG TOTAL	25,988	25,675	0	-25,675
DRIVING WORKTAG: PG002958 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,626	0	0	0
TOTAL PERSONAL SERVICES	3,626	0	0	0
Operating Services	6,966	0	0	0
TOTAL OPERATING EXPENDITURES	6,966	0	0	0
FUNCTION TOTAL	10,592	0	0	0
DRIVING WORKTAG TOTAL	10,592	0	0	0
DRIVING WORKTAG: PG002959 | LSUAM | Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	23,195	0	0	0
Related Benefits	9,364	0	0	0
TOTAL PERSONAL SERVICES	32,559	0	0	0
FUNCTION TOTAL	32,559	0	0	0
DRIVING WORKTAG TOTAL	32,559	0	0	0
DRIVING WORKTAG: PG007222 | LSUAM | Office of The University Omb				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	37,655	37,655	0
Other Compensation	0	2,000	2,000	0
Related Benefits	0	5,373	14,116	8,743
TOTAL PERSONAL SERVICES	0	45,028	53,771	8,743
Travel	0	4,200	4,200	0
Operating Services	0	3,400	3,400	0
Supplies	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	9,700	9,700	0
Professional Services	0	4,800	4,800	0
TOTAL OTHER CHARGES	0	4,800	4,800	0
FUNCTION TOTAL	0	59,528	68,271	8,743
DRIVING WORKTAG TOTAL	0	59,528	68,271	8,743
DRIVING WORKTAG: PG007607 | LSUAM | Spousal - Opportunity Hires				
FUNCTION: 0-INSTRUCTION				
Salaries	0	184,125	349,318	165,193
Related Benefits	0	80,197	144,155	63,959
TOTAL PERSONAL SERVICES	0	264,322	493,473	229,152

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	0	264,322	493,473	229,152
DRIVING WORKTAG TOTAL	0	264,322	493,473	229,152
COST CENTER TOTAL	2,693,224	3,044,779	4,060,014	1,015,235
CCENTER: LSUAM | Acad Affairs | Office of Assessment and Evaluation				
DRIVING WORKTAG: PG002974 | LSUAM | Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES				
Salaries	394,672	404,972	404,972	0
Other Compensation	230	0	0	0
Related Benefits	159,326	161,883	159,710	-2,172
TOTAL PERSONAL SERVICES	554,228	566,855	564,682	-2,172
Operating Services	42	0	0	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	42	500	500	0
FUNCTION TOTAL	554,270	567,355	565,182	-2,172
DRIVING WORKTAG TOTAL	554,270	567,355	565,182	-2,172
DRIVING WORKTAG: PG002975 | LSUAM | Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES				
Salaries	65,931	181,366	181,366	0
Other Compensation	675	0	0	0
Related Benefits	27,939	72,499	71,526	-973
TOTAL PERSONAL SERVICES	94,545	253,865	252,892	-973
Travel	4,310	0	0	0
Operating Services	-89,149	-23,552	-23,552	0
Supplies	68,732	0	0	0
TOTAL OPERATING EXPENDITURES	-16,106	-23,552	-23,552	0
Professional Services	600	0	0	0
Other Charges	245	0	0	0
TOTAL OTHER CHARGES	845	0	0	0
Gen Acquisitions	32,192	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,192	0	0	0
FUNCTION TOTAL	111,475	230,313	229,340	-973
DRIVING WORKTAG TOTAL	111,475	230,313	229,340	-973
DRIVING WORKTAG: PG002976 | LSUAM | CAE - Student Outcome Assess				
FUNCTION: 4-STUDENT SERVICES				
Salaries	24,992	44,636	0	-44,636
Related Benefits	10,089	17,843	0	-17,843
TOTAL PERSONAL SERVICES	35,081	62,479	0	-62,479
Operating Services	0	3,003	0	-3,003
Supplies	8,625	8,625	0	-8,625
TOTAL OPERATING EXPENDITURES	8,625	11,628	0	-11,628

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	43,706	74,107	0	-74,107
DRIVING WORKTAG TOTAL	43,706	74,107	0	-74,107
DRIVING WORKTAG: PG002977 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	10,281	0	0	0
TOTAL PERSONAL SERVICES	10,281	0	0	0
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
FUNCTION TOTAL	10,497	0	0	0
DRIVING WORKTAG TOTAL	10,497	0	0	0
COST CENTER TOTAL	719,947	871,774	794,523	-77,252
CCENTER: LSUAM | Acad Affairs | Teaching Education Redesign - Cain Ce				
DRIVING WORKTAG: PG002982 | LSUAM | Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	136,573	149,226	147,581	-1,645
Other Compensation	2,726	0	0	0
Related Benefits	55,133	64,996	60,903	-4,093
TOTAL PERSONAL SERVICES	194,433	214,222	208,484	-5,738
Travel	575	0	0	0
Operating Services	18,702	1	8,501	8,500
Supplies	675	1	1	0
TOTAL OPERATING EXPENDITURES	19,952	2	8,502	8,500
FUNCTION TOTAL	214,385	214,224	216,986	2,762
DRIVING WORKTAG TOTAL	214,385	214,224	216,986	2,762
DRIVING WORKTAG: PG002983 | LSUAM | Cain Center College Readines				
FUNCTION: 0-INSTRUCTION				
Salaries	184,534	163,606	166,090	2,484
Related Benefits	79,301	71,260	73,910	2,650
TOTAL PERSONAL SERVICES	263,835	234,866	240,000	5,134
Operating Services	42	-163,606	-240,000	-76,394
Supplies	551	0	0	0
TOTAL OPERATING EXPENDITURES	592	-163,606	-240,000	-76,394
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	60	0	0	0
FUNCTION TOTAL	264,488	71,260	0	-71,260
DRIVING WORKTAG TOTAL	264,488	71,260	0	-71,260
DRIVING WORKTAG: PG002984 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,112	0	0	0
TOTAL PERSONAL SERVICES	7,112	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	2,673	0	0	0
TOTAL OPERATING EXPENDITURES	2,673	0	0	0
FUNCTION TOTAL	9,785	0	0	0
DRIVING WORKTAG TOTAL	9,785	0	0	0
DRIVING WORKTAG: PG002986 | LSUAM | Quality Science And Mathemat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,248	9,812	9,812	0
Related Benefits	4,137	5,290	4,540	-750
TOTAL PERSONAL SERVICES	14,386	15,102	14,352	-750
Operating Services	161,562	170,000	170,000	0
Supplies	-1,382	0	0	0
TOTAL OPERATING EXPENDITURES	160,181	170,000	170,000	0
Professional Services	146	0	0	0
Other Charges	1,500	0	0	0
TOTAL OTHER CHARGES	1,646	0	0	0
FUNCTION TOTAL	176,212	185,102	184,352	-750
DRIVING WORKTAG TOTAL	176,212	185,102	184,352	-750
COST CENTER TOTAL	664,870	470,586	401,338	-69,247
CCENTER: LSUAM | Acad Affairs | Center for Community Engagement, Lear				
DRIVING WORKTAG: PG002991 | LSUAM | Center For Community Engagem				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	115,416	112,921	152,921	40,000
Other Compensation	14,940	18,382	18,711	329
Related Benefits	46,592	49,908	58,890	8,982
TOTAL PERSONAL SERVICES	176,948	181,211	230,522	49,311
Travel	1,451	0	0	0
Operating Services	443	744	744	0
Supplies	276	866	866	0
TOTAL OPERATING EXPENDITURES	2,170	1,610	1,610	0
FUNCTION TOTAL	179,118	182,821	232,132	49,311
DRIVING WORKTAG TOTAL	179,118	182,821	232,132	49,311
DRIVING WORKTAG: PG002992 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	696	0	0	0
TOTAL PERSONAL SERVICES	696	0	0	0
Operating Services	2,376	0	0	0
TOTAL OPERATING EXPENDITURES	2,376	0	0	0
FUNCTION TOTAL	3,072	0	0	0
DRIVING WORKTAG TOTAL	3,072	0	0	0
DRIVING WORKTAG: PG002993 | LSUAM | Work/Study - Acad Supp - CCE				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,119	0	0	0
Related Benefits	452	0	0	0
TOTAL PERSONAL SERVICES	1,570	0	0	0
FUNCTION TOTAL	1,570	0	0	0
DRIVING WORKTAG TOTAL	1,570	0	0	0
COST CENTER TOTAL	183,760	182,821	232,132	49,311
CCENTER: LSUAM | Acad Affairs | LSU Discover				
DRIVING WORKTAG: PG002996 | LSUAM | LSU Discover				
FUNCTION: 0-INSTRUCTION				
Salaries	94,883	167,587	112,465	-55,122
Other Compensation	10,113	0	29,480	29,480
Related Benefits	38,640	72,994	46,412	-26,582
TOTAL PERSONAL SERVICES	143,636	240,581	188,357	-52,224
Travel	18,779	61,806	9,000	-52,806
Operating Services	9,389	144,814	97,656	-47,158
Supplies	10,322	10,000	7,500	-2,500
TOTAL OPERATING EXPENDITURES	38,490	216,620	114,156	-102,464
Professional Services	8,111	0	0	0
Other Charges	3,310	2,000	0	-2,000
TOTAL OTHER CHARGES	11,421	2,000	0	-2,000
Gen Acquisitions	27	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27	0	0	0
FUNCTION TOTAL	193,574	459,201	302,513	-156,688
DRIVING WORKTAG TOTAL	193,574	459,201	302,513	-156,688
COST CENTER TOTAL	193,574	459,201	302,513	-156,688
CCENTER: LSUAM | Acad Affairs | Rural Life Museum				
DRIVING WORKTAG: PG003369 | LSUAM | Rural Life Museum				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	122,640	122,020	121,410	-610
Related Benefits	49,509	53,929	46,755	-7,175
TOTAL PERSONAL SERVICES	172,149	175,949	168,165	-7,785
Operating Services	14,076	0	0	0
Supplies	4,553	0	0	0
TOTAL OPERATING EXPENDITURES	18,629	0	0	0
FUNCTION TOTAL	190,778	175,949	168,165	-7,785
DRIVING WORKTAG TOTAL	190,778	175,949	168,165	-7,785
DRIVING WORKTAG: PG003370 | LSUAM | Rural Life Museum - Self Gen				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	168,439	187,045	215,708	28,663

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	14,269	62,879	62,879	0
Related Benefits	70,295	106,924	104,203	-2,721
TOTAL PERSONAL SERVICES	253,003	356,848	382,790	25,942
Travel	213	0	0	0
Operating Services	82,593	16,048	16,048	0
Supplies	44,817	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	127,623	31,048	31,048	0
Professional Services	83	0	0	0
Other Charges	24,009	0	0	0
TOTAL OTHER CHARGES	24,091	0	0	0
FUNCTION TOTAL	404,717	387,896	413,838	25,942
DRIVING WORKTAG TOTAL	404,717	387,896	413,838	25,942
COST CENTER TOTAL	595,495	563,845	582,002	18,157
CCENTER: LSUAM | Acad Affairs | LSU Press				
DRIVING WORKTAG: PG003441 | LSUAM | LSU Press - Tsr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	227,912	227,912	226,772	-1,140
Related Benefits	96,268	122,870	104,925	-17,945
TOTAL PERSONAL SERVICES	324,180	350,782	331,697	-19,085
FUNCTION TOTAL	324,180	350,782	331,697	-19,085
DRIVING WORKTAG TOTAL	324,180	350,782	331,697	-19,085
DRIVING WORKTAG: PG003443 | LSUAM | Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	8,417	0	0	0
TOTAL OPERATING EXPENDITURES	8,417	0	0	0
FUNCTION TOTAL	8,417	0	0	0
DRIVING WORKTAG TOTAL	8,417	0	0	0
DRIVING WORKTAG: PG003446 | LSUAM | LSU Press - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	573,485	581,117	580,014	-1,103
Other Compensation	1,812	1,812	0	-1,812
Related Benefits	232,243	257,638	223,362	-34,276
TOTAL PERSONAL SERVICES	807,540	840,567	803,376	-37,191
Professional Services	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
FUNCTION TOTAL	807,714	840,567	803,376	-37,191
DRIVING WORKTAG TOTAL	807,714	840,567	803,376	-37,191
DRIVING WORKTAG: PG003448 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,083	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	6,083	0	0	0
FUNCTION TOTAL	6,083	0	0	0
DRIVING WORKTAG TOTAL	6,083	0	0	0
COST CENTER TOTAL	1,146,394	1,191,349	1,135,074	-56,275
CCENTER: LSUAM | Acad Affairs | Institutional Effectiveness				
DRIVING WORKTAG: PG008081 | LSUAM | Institutional Effectiveness				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	464,811	464,811
Related Benefits	0	0	178,998	178,998
TOTAL PERSONAL SERVICES	0	0	643,809	643,809
Operating Services	0	0	14,783	14,783
Supplies	0	0	9,125	9,125
TOTAL OPERATING EXPENDITURES	0	0	23,908	23,908
Professional Services	0	0	2,975	2,975
TOTAL OTHER CHARGES	0	0	2,975	2,975
FUNCTION TOTAL	0	0	670,692	670,692
DRIVING WORKTAG TOTAL	0	0	670,692	670,692
DRIVING WORKTAG: PG008082 | LSUAM | General Education Assessment				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	20,000	20,000
TOTAL OPERATING EXPENDITURES	0	0	20,000	20,000
FUNCTION TOTAL	0	0	20,000	20,000
DRIVING WORKTAG TOTAL	0	0	20,000	20,000
DRIVING WORKTAG: PG008083 | LSUAM | SACSCOC Accreditation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	0	19,892	19,892
TOTAL PERSONAL SERVICES	0	0	19,892	19,892
Travel	0	0	6,000	6,000
Supplies	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	7,000	7,000
FUNCTION TOTAL	0	0	26,892	26,892
DRIVING WORKTAG TOTAL	0	0	26,892	26,892
COST CENTER TOTAL	0	0	717,584	717,584
UNIT/COLLEGE TOTAL	12,860,519	12,845,289	14,946,919	2,101,630
UNIT/COLLEGE: College of Agriculture				
CCENTER: LSUAM | Col of AGRI | Deans Office				
DRIVING WORKTAG: PG000008 | LSUAM | Agriculture - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	772,544	705,969	710,312	4,343
Other Compensation	93,980	21,243	21,243	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	321,408	312,018	273,540	-38,479
TOTAL PERSONAL SERVICES	1,187,932	1,039,230	1,005,095	-34,136
Travel	29,460	1,000	1,000	0
Operating Services	34,727	27,651	27,651	0
Supplies	53,731	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	117,918	37,034	37,034	0
Professional Services	4,195	0	0	0
Other Charges	181,168	0	0	0
Interagency transfers	-173,738	0	0	0
TOTAL OTHER CHARGES	11,625	0	0	0
Gen Acquisitions	18,253	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,253	0	0	0
FUNCTION TOTAL	1,335,728	1,076,264	1,042,129	-34,136
DRIVING WORKTAG TOTAL	1,335,728	1,076,264	1,042,129	-34,136
DRIVING WORKTAG: PG000009 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,303	0	0	0
TOTAL PERSONAL SERVICES	1,303	0	0	0
Operating Services	7,775	0	0	0
TOTAL OPERATING EXPENDITURES	7,775	0	0	0
FUNCTION TOTAL	9,078	0	0	0
DRIVING WORKTAG TOTAL	9,078	0	0	0
DRIVING WORKTAG: PG007136 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	3,357	0	0	0
TOTAL OPERATING EXPENDITURES	3,357	0	0	0
FUNCTION TOTAL	3,357	0	0	0
DRIVING WORKTAG TOTAL	3,357	0	0	0
DRIVING WORKTAG: PG007947 | LSUAM | Recruitment - Retention - Se				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	388	0	0	0
Supplies	764	0	0	0
TOTAL OPERATING EXPENDITURES	1,152	0	0	0
Other Charges	448	0	0	0
TOTAL OTHER CHARGES	448	0	0	0
FUNCTION TOTAL	1,600	0	0	0
DRIVING WORKTAG TOTAL	1,600	0	0	0
COST CENTER TOTAL	1,349,762	1,076,264	1,042,129	-34,136
CCENTER: LSUAM | Col of AGRI | Agricultural Economics and Agribusines				
DRIVING WORKTAG: PG000010 | LSUAM | Agricultural Economics And A				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	321,508	461,944	381,839	-80,105
Other Compensation	9,146	33,632	33,632	0
Related Benefits	197,741	201,202	157,576	-43,626
TOTAL PERSONAL SERVICES	528,394	696,778	573,047	-123,731
Travel	0	1,000	1,000	0
Operating Services	359	5,607	5,607	0
Supplies	6,026	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	6,385	7,770	7,770	0
Other Charges	32,037	0	0	0
Interagency transfers	-32,037	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
Gen Acquisitions	-3	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-3	0	0	0
FUNCTION TOTAL	534,776	704,548	580,817	-123,731
DRIVING WORKTAG TOTAL	534,776	704,548	580,817	-123,731
DRIVING WORKTAG: PG000014 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	22,139	0	0	0
TOTAL OPERATING EXPENDITURES	22,139	0	0	0
FUNCTION TOTAL	23,689	0	0	0
DRIVING WORKTAG TOTAL	23,689	0	0	0
DRIVING WORKTAG: PG007137 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				
Supplies	1,925	0	0	0
TOTAL OPERATING EXPENDITURES	1,925	0	0	0
Gen Acquisitions	2,075	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,075	0	0	0
FUNCTION TOTAL	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
COST CENTER TOTAL	562,465	704,548	580,817	-123,731
CCENTER: LSUAM | Col of AGRI | Plant, Environmental and Soil Sciences				
DRIVING WORKTAG: PG000019 | LSUAM | Plant, Environmental, And So				
FUNCTION: 0-INSTRUCTION				
Salaries	475,637	609,477	609,477	0
Other Compensation	59,191	63,839	63,839	0
Related Benefits	198,636	265,461	251,517	-13,944
TOTAL PERSONAL SERVICES	733,464	938,777	924,833	-13,944

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	584	3,000	3,000	0
Operating Services	6,079	4,404	4,404	0
Supplies	19,435	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	26,098	13,404	13,404	0
Professional Services	25	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	75	0	0	0
Gen Acquisitions	4,765	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,765	0	0	0
FUNCTION TOTAL	764,402	952,181	938,237	-13,944
DRIVING WORKTAG TOTAL	764,402	952,181	938,237	-13,944
DRIVING WORKTAG: PG000020 | LSUAM | Accepts Instructional Exchan				
FUNCTION: 0-INSTRUCTION				
Travel	2,109	0	0	0
Supplies	686	0	0	0
TOTAL OPERATING EXPENDITURES	2,795	0	0	0
Other Charges	25,916	0	0	0
TOTAL OTHER CHARGES	25,916	0	0	0
Gen Acquisitions	2,007	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,007	0	0	0
FUNCTION TOTAL	30,719	0	0	0
DRIVING WORKTAG TOTAL	30,719	0	0	0
DRIVING WORKTAG: PG000021 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,500	0	0	0
TOTAL PERSONAL SERVICES	37,500	0	0	0
FUNCTION TOTAL	37,500	0	0	0
DRIVING WORKTAG TOTAL	37,500	0	0	0
DRIVING WORKTAG: PG000024 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,155	0	0	0
TOTAL PERSONAL SERVICES	16,155	0	0	0
Operating Services	21,782	0	0	0
TOTAL OPERATING EXPENDITURES	21,782	0	0	0
FUNCTION TOTAL	37,937	0	0	0
DRIVING WORKTAG TOTAL	37,937	0	0	0
DRIVING WORKTAG: PG007138 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				
Supplies	14,000	0	0	0
TOTAL OPERATING EXPENDITURES	14,000	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	14,000	0	0	0
DRIVING WORKTAG TOTAL	14,000	0	0	0
COST CENTER TOTAL	884,557	952,181	938,237	-13,944
CCENTER: LSUAM | Col of AGRI | Animal Sciences				
DRIVING WORKTAG: PG000028 | LSUAM | Animal Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	515,440	657,729	702,729	45,000
Other Compensation	146,358	151,137	151,137	0
Related Benefits	266,368	289,091	292,476	3,385
TOTAL PERSONAL SERVICES	928,167	1,097,957	1,146,342	48,385
Travel	841	0	0	0
Operating Services	7,549	11,089	11,089	0
Supplies	13,679	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	22,068	22,578	22,578	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
FUNCTION TOTAL	950,261	1,120,535	1,168,920	48,385
DRIVING WORKTAG TOTAL	950,261	1,120,535	1,168,920	48,385
DRIVING WORKTAG: PG000031 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,155	0	0	0
TOTAL PERSONAL SERVICES	12,155	0	0	0
Operating Services	6,696	0	0	0
TOTAL OPERATING EXPENDITURES	6,696	0	0	0
FUNCTION TOTAL	18,851	0	0	0
DRIVING WORKTAG TOTAL	18,851	0	0	0
DRIVING WORKTAG: PG007139 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				
Travel	3,178	0	0	0
Operating Services	2,875	0	0	0
Supplies	40,381	0	0	0
TOTAL OPERATING EXPENDITURES	46,433	0	0	0
Gen Acquisitions	27,567	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,567	0	0	0
FUNCTION TOTAL	74,000	0	0	0
DRIVING WORKTAG TOTAL	74,000	0	0	0
COST CENTER TOTAL	1,043,112	1,120,535	1,168,920	48,385
CCENTER: LSUAM | Col of AGRI | Experimental Statistics				
DRIVING WORKTAG: PG000036 | LSUAM | Experimental Statistics				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	933,780	977,688	928,965	-48,723
Other Compensation	148,076	85,605	85,605	0
Related Benefits	376,959	425,838	383,362	-42,476
TOTAL PERSONAL SERVICES	1,458,815	1,489,131	1,397,932	-91,199
Travel	1,084	2,000	2,000	0
Operating Services	3,175	5,533	5,533	0
Supplies	12,953	4,452	4,452	0
TOTAL OPERATING EXPENDITURES	17,211	11,985	11,985	0
Gen Acquisitions	2,065	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,065	0	0	0
FUNCTION TOTAL	1,478,091	1,501,116	1,409,917	-91,199
DRIVING WORKTAG TOTAL	1,478,091	1,501,116	1,409,917	-91,199
DRIVING WORKTAG: PG000037 | LSUAM | Experimental Statistics - St				
FUNCTION: 0-INSTRUCTION				
Travel	0	3,000	3,000	0
Operating Services	-44,567	-34,000	-34,000	0
Supplies	50,658	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	6,091	5,000	5,000	0
Gen Acquisitions	3,045	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,045	0	0	0
FUNCTION TOTAL	9,136	5,000	5,000	0
DRIVING WORKTAG TOTAL	9,136	5,000	5,000	0
DRIVING WORKTAG: PG000039 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,385	0	0	0
TOTAL PERSONAL SERVICES	1,385	0	0	0
Operating Services	37,776	0	0	0
TOTAL OPERATING EXPENDITURES	37,776	0	0	0
FUNCTION TOTAL	39,161	0	0	0
DRIVING WORKTAG TOTAL	39,161	0	0	0
DRIVING WORKTAG: PG007142 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				
Operating Services	9,801	0	0	0
Supplies	200	0	0	0
TOTAL OPERATING EXPENDITURES	10,001	0	0	0
FUNCTION TOTAL	10,001	0	0	0
DRIVING WORKTAG TOTAL	10,001	0	0	0
COST CENTER TOTAL	1,536,389	1,506,116	1,414,917	-91,199
CCENTER: LSUAM | Col of AGRI | Entomology				
DRIVING WORKTAG: PG000043 | LSUAM | Entomology				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	256,850	250,345	250,345	0
Other Compensation	81,626	27,845	27,845	0
Related Benefits	103,623	109,039	103,312	-5,728
TOTAL PERSONAL SERVICES	442,098	387,229	381,502	-5,728
Travel	1,076	0	0	0
Operating Services	386	2,953	2,953	0
Supplies	487	439	439	0
TOTAL OPERATING EXPENDITURES	1,949	3,392	3,392	0
Professional Services	841	0	0	0
TOTAL OTHER CHARGES	841	0	0	0
Gen Acquisitions	2,399	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,399	0	0	0
FUNCTION TOTAL	447,287	390,621	384,894	-5,728
DRIVING WORKTAG TOTAL	447,287	390,621	384,894	-5,728
DRIVING WORKTAG: PG000044 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
FUNCTION TOTAL	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000046 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	24,624	0	0	0
TOTAL OPERATING EXPENDITURES	24,624	0	0	0
FUNCTION TOTAL	24,624	0	0	0
DRIVING WORKTAG TOTAL	24,624	0	0	0
DRIVING WORKTAG: PG007143 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				
Operating Services	6,773	0	0	0
Supplies	809	0	0	0
TOTAL OPERATING EXPENDITURES	7,582	0	0	0
Gen Acquisitions	2,849	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,849	0	0	0
FUNCTION TOTAL	10,431	0	0	0
DRIVING WORKTAG TOTAL	10,431	0	0	0
COST CENTER TOTAL	507,342	390,621	384,894	-5,728
CCENTER: LSUAM | Col of AGRI | Nutrition and Food Sciences				
DRIVING WORKTAG: PG000050 | LSUAM | School Of Nutrition and Food				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	662,961	634,762	638,912	4,150
Other Compensation	57,375	43,587	43,587	0
Related Benefits	267,632	276,474	263,664	-12,810
TOTAL PERSONAL SERVICES	987,968	954,823	946,163	-8,660
Travel	2,199	5,700	5,700	0
Operating Services	11,927	16,042	16,042	0
Supplies	13,459	10,644	10,644	0
TOTAL OPERATING EXPENDITURES	27,586	32,386	32,386	0
Gen Acquisitions	3,666	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,666	0	0	0
FUNCTION TOTAL	1,019,220	987,209	978,549	-8,660
DRIVING WORKTAG TOTAL	1,019,220	987,209	978,549	-8,660
DRIVING WORKTAG: PG000053 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	78,242	0	0	0
TOTAL PERSONAL SERVICES	78,242	0	0	0
FUNCTION TOTAL	78,242	0	0	0
DRIVING WORKTAG TOTAL	78,242	0	0	0
DRIVING WORKTAG: PG000055 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,495	0	0	0
TOTAL PERSONAL SERVICES	1,495	0	0	0
Operating Services	10,760	0	0	0
TOTAL OPERATING EXPENDITURES	10,760	0	0	0
FUNCTION TOTAL	12,256	0	0	0
DRIVING WORKTAG TOTAL	12,256	0	0	0
DRIVING WORKTAG: PG007144 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				
Travel	19,301	0	0	0
Operating Services	225	0	0	0
Supplies	28,357	0	0	0
TOTAL OPERATING EXPENDITURES	47,883	0	0	0
Professional Services	514	0	0	0
Other Charges	480	0	0	0
TOTAL OTHER CHARGES	994	0	0	0
Gen Acquisitions	18,796	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,796	0	0	0
FUNCTION TOTAL	67,673	0	0	0
DRIVING WORKTAG TOTAL	67,673	0	0	0
COST CENTER TOTAL	1,177,390	987,209	978,549	-8,660

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Col of AGRI | Renewable Natural Resources				
DRIVING WORKTAG: PG000063 | LSUAM | School Of Renewable Natural				
FUNCTION: 0-INSTRUCTION				
Salaries	804,724	825,951	825,951	0
Other Compensation	46,962	48,714	48,714	0
Related Benefits	324,764	359,748	340,851	-18,897
TOTAL PERSONAL SERVICES	1,176,450	1,234,413	1,215,516	-18,897
Travel	309	750	750	0
Operating Services	30,618	3,950	3,950	0
Supplies	5,326	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	36,254	6,955	6,955	0
Gen Acquisitions	25,276	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,276	0	0	0
FUNCTION TOTAL	1,237,980	1,241,368	1,222,471	-18,897
DRIVING WORKTAG TOTAL	1,237,980	1,241,368	1,222,471	-18,897
DRIVING WORKTAG: PG000064 | LSUAM | Forestry Camp				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,342	1,271	-70
TOTAL PERSONAL SERVICES	0	4,422	4,351	-70
Operating Services	5,506	1,680	1,680	0
Supplies	929	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,435	3,380	3,380	0
FUNCTION TOTAL	6,435	7,802	7,731	-70
DRIVING WORKTAG TOTAL	6,435	7,802	7,731	-70
DRIVING WORKTAG: PG000066 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	79,167	0	0	0
TOTAL PERSONAL SERVICES	79,167	0	0	0
FUNCTION TOTAL	79,167	0	0	0
DRIVING WORKTAG TOTAL	79,167	0	0	0
DRIVING WORKTAG: PG000068 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,065	0	0	0
TOTAL PERSONAL SERVICES	8,065	0	0	0
Operating Services	19,836	0	0	0
TOTAL OPERATING EXPENDITURES	19,836	0	0	0
FUNCTION TOTAL	27,901	0	0	0
DRIVING WORKTAG TOTAL	27,901	0	0	0
DRIVING WORKTAG: PG007149 | LSUAM | Student Excellence Fee - Ag				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Operating Services	2,230	0	0	0
Supplies	37,429	0	0	0
TOTAL OPERATING EXPENDITURES	39,659	0	0	0
Gen Acquisitions	26,463	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,463	0	0	0
FUNCTION TOTAL	66,122	0	0	0
DRIVING WORKTAG TOTAL	66,122	0	0	0
COST CENTER TOTAL	1,417,605	1,249,169	1,230,202	-18,968
CCENTER: LSUAM | Col of AGRI | Textiles, Apparel Design, and Merchand				
DRIVING WORKTAG: PG000074 | LSUAM | Department Of Textiles, Appa				
FUNCTION: 0-INSTRUCTION				
Salaries	757,050	803,513	779,199	-24,314
Other Compensation	98,198	32,111	32,111	0
Related Benefits	319,121	349,975	321,557	-28,418
TOTAL PERSONAL SERVICES	1,174,370	1,185,599	1,132,867	-52,732
Travel	7,768	3,500	3,500	0
Operating Services	13,053	12,746	12,746	0
Supplies	16,603	1,976	1,976	0
TOTAL OPERATING EXPENDITURES	37,424	18,222	18,222	0
Professional Services	715	0	0	0
Other Charges	296	0	0	0
TOTAL OTHER CHARGES	1,011	0	0	0
Gen Acquisitions	8,361	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,361	0	0	0
FUNCTION TOTAL	1,221,165	1,203,821	1,151,089	-52,732
DRIVING WORKTAG TOTAL	1,221,165	1,203,821	1,151,089	-52,732
DRIVING WORKTAG: PG000075 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,373	0	0	0
TOTAL PERSONAL SERVICES	6,373	0	0	0
FUNCTION TOTAL	6,373	0	0	0
DRIVING WORKTAG TOTAL	6,373	0	0	0
DRIVING WORKTAG: PG007152 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,923	0	0	0
Supplies	3,224	0	0	0
TOTAL OPERATING EXPENDITURES	7,147	0	0	0
FUNCTION TOTAL	7,147	0	0	0
DRIVING WORKTAG TOTAL	7,147	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	1,234,685	1,203,821	1,151,089	-52,732
CCENTER: LSUAM | Col of AGRI | Plant Pathology and Crop Physiology				
DRIVING WORKTAG: PG000079 | LSUAM | Plant Pathology And Crop Phy				
FUNCTION: 0-INSTRUCTION				
Salaries	216,659	236,617	236,617	0
Other Compensation	42,606	21,451	21,451	0
Related Benefits	87,262	103,060	97,646	-5,414
TOTAL PERSONAL SERVICES	346,527	361,128	355,714	-5,414
Travel	0	1,830	1,830	0
Operating Services	10,388	7,321	7,321	0
Supplies	39,661	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	50,049	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
Gen Acquisitions	25,867	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,867	0	0	0
FUNCTION TOTAL	422,443	373,799	368,385	-5,414
DRIVING WORKTAG TOTAL	422,443	373,799	368,385	-5,414
DRIVING WORKTAG: PG000081 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,773	0	0	0
TOTAL PERSONAL SERVICES	18,773	0	0	0
FUNCTION TOTAL	18,773	0	0	0
DRIVING WORKTAG TOTAL	18,773	0	0	0
DRIVING WORKTAG: PG000083 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,324	0	0	0
TOTAL PERSONAL SERVICES	6,324	0	0	0
Operating Services	27,234	0	0	0
TOTAL OPERATING EXPENDITURES	27,234	0	0	0
FUNCTION TOTAL	33,558	0	0	0
DRIVING WORKTAG TOTAL	33,558	0	0	0
DRIVING WORKTAG: PG000084 | LSUAM | Plant Path and Crop Phys - S				
FUNCTION: 0-INSTRUCTION				
Operating Services	200	0	0	0
TOTAL OPERATING EXPENDITURES	200	0	0	0
FUNCTION TOTAL	200	0	0	0
DRIVING WORKTAG TOTAL	200	0	0	0
DRIVING WORKTAG: PG007153 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
Supplies	8,198	0	0	0
TOTAL OPERATING EXPENDITURES	8,198	0	0	0
Gen Acquisitions	302	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	302	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
COST CENTER TOTAL	484,973	373,799	368,385	-5,414
CCENTER: LSUAM | Col of AGRI | Agricultural and Extension Education a				
DRIVING WORKTAG: PG000090 | LSUAM | Agricultural And Extension E				
FUNCTION: 0-INSTRUCTION				
Salaries	226,216	292,874	384,918	92,044
Other Compensation	106,807	51,519	51,519	0
Related Benefits	98,953	127,563	158,847	31,284
TOTAL PERSONAL SERVICES	431,976	471,956	595,284	123,328
Travel	10,765	9,894	9,894	0
Operating Services	17,955	7,942	7,942	0
Supplies	18,154	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	46,873	25,836	25,836	0
Other Charges	991	0	0	0
TOTAL OTHER CHARGES	991	0	0	0
Gen Acquisitions	6,000	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,000	10,000	10,000	0
FUNCTION TOTAL	485,840	507,792	631,120	123,328
DRIVING WORKTAG TOTAL	485,840	507,792	631,120	123,328
DRIVING WORKTAG: PG007155 | LSUAM | Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				
Supplies	6,003	0	0	0
TOTAL OPERATING EXPENDITURES	6,003	0	0	0
FUNCTION TOTAL	6,003	0	0	0
DRIVING WORKTAG TOTAL	6,003	0	0	0
DRIVING WORKTAG: PG007755 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,455	0	0	0
TOTAL PERSONAL SERVICES	2,455	0	0	0
FUNCTION TOTAL	2,455	0	0	0
DRIVING WORKTAG TOTAL	2,455	0	0	0
COST CENTER TOTAL	494,299	507,792	631,120	123,328
CCENTER: LSUAM | Col of AGRI | Deans Office - Institutional Support				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG000094 | LSUAM | Agriculture - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	653	619	-34
TOTAL PERSONAL SERVICES	0	2,153	2,119	-34
FUNCTION TOTAL	0	2,153	2,119	-34
DRIVING WORKTAG TOTAL	0	2,153	2,119	-34
COST CENTER TOTAL	0	2,153	2,119	-34
CCENTER: LSUAM | Col of AGRI | Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000096 | LSUAM | Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	0	46,165	26,493	-19,672
Other Compensation	0	57,134	25,643	-31,491
Related Benefits	0	20,107	10,933	-9,174
TOTAL PERSONAL SERVICES	0	123,406	63,069	-60,337
Operating Services	0	0	277,400	277,400
Supplies	0	15,620	15,620	0
TOTAL OPERATING EXPENDITURES	0	15,620	293,020	277,400
FUNCTION TOTAL	0	139,026	356,089	217,063
DRIVING WORKTAG TOTAL	0	139,026	356,089	217,063
DRIVING WORKTAG: PG000099 | LSUAM | Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	0	20,052	20,052	0
Related Benefits	0	8,734	8,275	-459
TOTAL PERSONAL SERVICES	0	28,786	28,327	-459
FUNCTION TOTAL	0	28,786	28,327	-459
DRIVING WORKTAG TOTAL	0	28,786	28,327	-459
DRIVING WORKTAG: PG000101 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,800	7,800	6,750	-1,050
TOTAL PERSONAL SERVICES	7,800	7,800	6,750	-1,050
FUNCTION TOTAL	7,800	7,800	6,750	-1,050
DRIVING WORKTAG TOTAL	7,800	7,800	6,750	-1,050
DRIVING WORKTAG: PG000102 | LSUAM | Alumni Professor - Kennedy				
FUNCTION: 0-INSTRUCTION				
Operating Services	129	2,500	2,500	0
Supplies	129	0	0	0
TOTAL OPERATING EXPENDITURES	258	2,500	2,500	0
Gen Acquisitions	2,235	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,235	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	2,493	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,493	2,500	2,500	0
DRIVING WORKTAG: PG000103 | LSUAM | Alumni Professor - ONeil				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000104 | LSUAM | Alumni Professor - Zapata				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
Professional Services	993	0	0	0
TOTAL OTHER CHARGES	993	0	0	0
FUNCTION TOTAL	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	4,442	0	0	0
Related Benefits	1,793	0	0	0
TOTAL PERSONAL SERVICES	6,236	0	0	0
FUNCTION TOTAL	6,236	0	0	0
DRIVING WORKTAG TOTAL	6,236	0	0	0
DRIVING WORKTAG: PG000107 | LSUAM | Agriculture - Est College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-239,980	0	239,980
Other Compensation	0	165,064	0	-165,064
TOTAL PERSONAL SERVICES	0	-74,916	0	74,916
Travel	0	17,700	0	-17,700
Operating Services	0	14,716	0	-14,716
Supplies	0	17,500	0	-17,500
TOTAL OPERATING EXPENDITURES	0	49,916	0	-49,916
Gen Acquisitions	0	25,000	0	-25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	0	-25,000
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007156 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	277,400	0	-277,400
TOTAL OPERATING EXPENDITURES	0	277,400	0	-277,400

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	0	277,400	0	-277,400
DRIVING WORKTAG TOTAL	0	277,400	0	-277,400
COST CENTER TOTAL	17,521	460,512	398,666	-61,846
UNIT/COLLEGE TOTAL	10,710,102	10,534,723	10,290,044	-244,679
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	858,041	881,414	852,990	-28,424
Other Compensation	20,848	18,358	4,000	-14,358
Related Benefits	357,234	389,560	328,485	-61,075
TOTAL PERSONAL SERVICES	1,236,123	1,289,332	1,185,475	-103,857
Travel	24,826	5,170	5,170	0
Operating Services	17,013	29,000	29,000	0
Supplies	12,121	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	53,960	48,970	48,970	0
Professional Services	984	3,000	3,000	0
Other Charges	7,082	0	0	0
TOTAL OTHER CHARGES	8,066	3,000	3,000	0
Gen Acquisitions	12,850	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,850	6,500	6,500	0
FUNCTION TOTAL	1,310,998	1,347,802	1,243,945	-103,857
DRIVING WORKTAG TOTAL	1,310,998	1,347,802	1,243,945	-103,857
DRIVING WORKTAG: PG001270 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	14,856	0	0	0
TOTAL PERSONAL SERVICES	14,856	0	0	0
FUNCTION TOTAL	14,856	0	0	0
DRIVING WORKTAG TOTAL	14,856	0	0	0
COST CENTER TOTAL	1,325,855	1,347,802	1,243,945	-103,857
CCENTER: LSUAM | Col of ADSN | Architecture				
DRIVING WORKTAG: PG001272 | LSUAM | Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	1,021,862	1,252,945	1,290,678	37,733
Other Compensation	89,428	83,892	90,623	6,731
Related Benefits	412,517	545,728	532,633	-13,095
TOTAL PERSONAL SERVICES	1,523,807	1,882,565	1,913,934	31,369
Travel	23,039	21,250	21,250	0
Operating Services	33,241	32,585	32,585	0
Supplies	20,072	6,000	6,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	76,352	59,835	59,835	0
Professional Services	5,037	10,000	10,000	0
Other Charges	1,444	2,000	2,000	0
TOTAL OTHER CHARGES	6,481	12,000	12,000	0
Gen Acquisitions	3,091	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,091	22,500	22,500	0
FUNCTION TOTAL	1,609,731	1,976,900	2,008,269	31,369
DRIVING WORKTAG TOTAL	1,609,731	1,976,900	2,008,269	31,369
DRIVING WORKTAG: PG001273 | LSUAM | Arch 7003 Field Trip Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	4,506	0	0	0
TOTAL OPERATING EXPENDITURES	4,506	0	0	0
Professional Services	1,437	0	0	0
TOTAL OTHER CHARGES	1,437	0	0	0
FUNCTION TOTAL	5,943	0	0	0
DRIVING WORKTAG TOTAL	5,943	0	0	0
DRIVING WORKTAG: PG001274 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,198	5,550	7,800	2,250
TOTAL PERSONAL SERVICES	8,198	5,550	7,800	2,250
FUNCTION TOTAL	8,198	5,550	7,800	2,250
DRIVING WORKTAG TOTAL	8,198	5,550	7,800	2,250
DRIVING WORKTAG: PG001278 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,282	0	0	0
TOTAL PERSONAL SERVICES	5,282	0	0	0
Operating Services	67,219	0	0	0
TOTAL OPERATING EXPENDITURES	67,219	0	0	0
FUNCTION TOTAL	72,501	0	0	0
DRIVING WORKTAG TOTAL	72,501	0	0	0
COST CENTER TOTAL	1,696,373	1,982,450	2,016,069	33,619
CCENTER: LSUAM | Col of ADSN | Art				
DRIVING WORKTAG: PG001290 | LSUAM | School Of Art				
FUNCTION: 0-INSTRUCTION				
Salaries	1,469,712	1,336,840	1,406,105	69,265
Other Compensation	353,194	280,965	302,653	21,688
Related Benefits	619,346	582,269	580,267	-2,002
TOTAL PERSONAL SERVICES	2,442,253	2,200,074	2,289,025	88,951
Travel	27,849	15,400	15,400	0
Operating Services	61,282	45,850	45,850	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	38,123	55,500	55,500	0
TOTAL OPERATING EXPENDITURES	127,254	116,750	116,750	0
Professional Services	10,365	13,689	13,689	0
Other Charges	4,238	1,000	1,000	0
TOTAL OTHER CHARGES	14,603	14,689	14,689	0
Gen Acquisitions	7,259	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,259	20,000	20,000	0
FUNCTION TOTAL	2,591,368	2,351,513	2,440,464	88,951
DRIVING WORKTAG TOTAL	2,591,368	2,351,513	2,440,464	88,951
DRIVING WORKTAG: PG001291 | LSUAM | School Of Art - Art History				
FUNCTION: 0-INSTRUCTION				
Salaries	203,650	388,320	341,570	-46,750
Related Benefits	82,212	169,135	140,958	-28,177
TOTAL PERSONAL SERVICES	285,862	557,455	482,528	-74,927
Operating Services	196	1,466	1,466	0
Supplies	392	600	600	0
TOTAL OPERATING EXPENDITURES	588	2,066	2,066	0
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	286,499	559,521	484,594	-74,927
DRIVING WORKTAG TOTAL	286,499	559,521	484,594	-74,927
DRIVING WORKTAG: PG001294 | LSUAM | Art Gallery				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,238	0	0	0
TOTAL PERSONAL SERVICES	3,238	0	0	0
Operating Services	20,401	2,500	2,500	0
Supplies	2,193	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	22,594	5,000	5,000	0
Other Charges	1,720	0	0	0
TOTAL OTHER CHARGES	1,720	0	0	0
FUNCTION TOTAL	27,552	5,000	5,000	0
DRIVING WORKTAG TOTAL	27,552	5,000	5,000	0
DRIVING WORKTAG: PG001296 | LSUAM | Graphic Design				
FUNCTION: 0-INSTRUCTION				
Salaries	438,951	442,588	442,588	0
Related Benefits	177,201	192,772	182,646	-10,126
TOTAL PERSONAL SERVICES	616,152	635,360	625,234	-10,126
FUNCTION TOTAL	616,152	635,360	625,234	-10,126
DRIVING WORKTAG TOTAL	616,152	635,360	625,234	-10,126
DRIVING WORKTAG: PG001303 | LSUAM | Ceramics - Student Fees				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Supplies	7,113	0	0	0
TOTAL OPERATING EXPENDITURES	7,113	0	0	0
FUNCTION TOTAL	7,113	0	0	0
DRIVING WORKTAG TOTAL	7,113	0	0	0
DRIVING WORKTAG: PG001304 | LSUAM | Graphic Design - Student Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	248	0	0	0
Supplies	2,913	0	0	0
TOTAL OPERATING EXPENDITURES	3,161	0	0	0
FUNCTION TOTAL	3,161	0	0	0
DRIVING WORKTAG TOTAL	3,161	0	0	0
DRIVING WORKTAG: PG001305 | LSUAM | Painting/Drawing - Student F				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,136	0	0	0
Related Benefits	66	0	0	0
TOTAL PERSONAL SERVICES	11,202	0	0	0
FUNCTION TOTAL	11,202	0	0	0
DRIVING WORKTAG TOTAL	11,202	0	0	0
DRIVING WORKTAG: PG001307 | LSUAM | Photography - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	543	0	0	0
Supplies	16,404	0	0	0
TOTAL OPERATING EXPENDITURES	16,947	0	0	0
FUNCTION TOTAL	16,947	0	0	0
DRIVING WORKTAG TOTAL	16,947	0	0	0
DRIVING WORKTAG: PG001308 | LSUAM | Printmaking - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	675	0	0	0
Supplies	9,527	0	0	0
TOTAL OPERATING EXPENDITURES	10,203	0	0	0
Gen Acquisitions	47	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47	0	0	0
FUNCTION TOTAL	10,250	0	0	0
DRIVING WORKTAG TOTAL	10,250	0	0	0
DRIVING WORKTAG: PG001309 | LSUAM | Sculpture - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	175	0	0	0
Supplies	8,872	0	0	0
TOTAL OPERATING EXPENDITURES	9,047	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	9,047	0	0	0
DRIVING WORKTAG TOTAL	9,047	0	0	0
DRIVING WORKTAG: PG001310 | LSUAM | Digital Art - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	435	0	0	0
TOTAL OPERATING EXPENDITURES	435	0	0	0
FUNCTION TOTAL	435	0	0	0
DRIVING WORKTAG TOTAL	435	0	0	0
DRIVING WORKTAG: PG001312 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,696	5,550	7,800	2,250
TOTAL PERSONAL SERVICES	7,696	5,550	7,800	2,250
FUNCTION TOTAL	7,696	5,550	7,800	2,250
DRIVING WORKTAG TOTAL	7,696	5,550	7,800	2,250
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
FUNCTION TOTAL	53,228	0	0	0
DRIVING WORKTAG TOTAL	53,228	0	0	0
DRIVING WORKTAG: PG001318 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,492	0	0	0
TOTAL PERSONAL SERVICES	7,492	0	0	0
Operating Services	48,694	0	0	0
TOTAL OPERATING EXPENDITURES	48,694	0	0	0
FUNCTION TOTAL	56,186	0	0	0
DRIVING WORKTAG TOTAL	56,186	0	0	0
DRIVING WORKTAG: PG001323 | LSUAM | School Of Art Foundations La				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	424	0	0	0
TOTAL OPERATING EXPENDITURES	424	0	0	0
FUNCTION TOTAL	424	0	0	0
DRIVING WORKTAG TOTAL	424	0	0	0
DRIVING WORKTAG: PG001325 | LSUAM | Graphic Design Student Offic				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	27,017	0	0	0
Related Benefits	262	0	0	0
TOTAL PERSONAL SERVICES	27,279	0	0	0
Operating Services	-6,318	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	1,459	0	0	0
TOTAL OPERATING EXPENDITURES	-4,859	0	0	0
FUNCTION TOTAL	22,420	0	0	0
DRIVING WORKTAG TOTAL	22,420	0	0	0
DRIVING WORKTAG: PG001326 | LSUAM | Digital Art Student Office				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	216	0	0	0
Supplies	637	0	0	0
TOTAL OPERATING EXPENDITURES	853	0	0	0
FUNCTION TOTAL	853	0	0	0
DRIVING WORKTAG TOTAL	853	0	0	0
COST CENTER TOTAL	3,720,534	3,556,944	3,563,092	6,148
CCENTER: LSUAM | Col of ADSN | Interior Design				
DRIVING WORKTAG: PG001329 | LSUAM | Interior Design				
FUNCTION: 0-INSTRUCTION				
Salaries	514,286	538,906	522,553	-16,353
Other Compensation	603	0	0	0
Related Benefits	207,613	234,724	215,645	-19,078
TOTAL PERSONAL SERVICES	722,502	773,630	738,198	-35,431
Travel	14,096	8,000	8,000	0
Operating Services	10,581	27,550	27,550	0
Supplies	8,655	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	33,331	41,050	41,050	0
Professional Services	1,954	416	416	0
Other Charges	873	0	0	0
TOTAL OTHER CHARGES	2,826	416	416	0
Gen Acquisitions	4,213	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,213	0	0	0
FUNCTION TOTAL	762,873	815,096	779,664	-35,431
DRIVING WORKTAG TOTAL	762,873	815,096	779,664	-35,431
DRIVING WORKTAG: PG001331 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,215	0	0	0
TOTAL PERSONAL SERVICES	6,215	0	0	0
Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
FUNCTION TOTAL	6,647	0	0	0
DRIVING WORKTAG TOTAL	6,647	0	0	0
COST CENTER TOTAL	769,520	815,096	779,664	-35,431
CCENTER: LSUAM | Col of ADSN | Landscape Architecture				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG001335 | LSUAM | Landscape Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	809,849	1,050,924	1,048,769	-2,155
Other Compensation	134,391	104,193	111,962	7,769
Related Benefits	326,929	457,736	432,803	-24,934
TOTAL PERSONAL SERVICES	1,271,169	1,612,853	1,593,534	-19,320
Travel	7,364	18,000	18,000	0
Operating Services	13,005	18,340	18,340	0
Supplies	37,859	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	58,227	42,340	42,340	0
Professional Services	5,599	6,500	6,500	0
Other Charges	9,387	4,000	4,000	0
TOTAL OTHER CHARGES	14,987	10,500	10,500	0
Gen Acquisitions	5,505	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,505	10,000	10,000	0
FUNCTION TOTAL	1,349,888	1,675,693	1,656,374	-19,320
DRIVING WORKTAG TOTAL	1,349,888	1,675,693	1,656,374	-19,320
DRIVING WORKTAG: PG001336 | LSUAM | Hilltop Arboretum - Emory Sm				
FUNCTION: 0-INSTRUCTION				
Salaries	41,370	41,371	41,371	0
Related Benefits	16,701	18,019	17,073	-947
TOTAL PERSONAL SERVICES	58,071	59,390	58,444	-947
Operating Services	44	0	0	0
TOTAL OPERATING EXPENDITURES	44	0	0	0
FUNCTION TOTAL	58,114	59,390	58,444	-947
DRIVING WORKTAG TOTAL	58,114	59,390	58,444	-947
DRIVING WORKTAG: PG001339 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,195	0	0	0
TOTAL PERSONAL SERVICES	2,195	0	0	0
Operating Services	40,392	0	0	0
TOTAL OPERATING EXPENDITURES	40,392	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	42,612	0	0	0
DRIVING WORKTAG TOTAL	42,612	0	0	0
COST CENTER TOTAL	1,450,614	1,735,084	1,714,817	-20,266
CCENTER: LSUAM | Col of ADSN | Design Research and Services Division				
DRIVING WORKTAG: PG001351 | LSUAM | Cadgis Research Lab - Self G				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	5,702	0	0	0
TOTAL PERSONAL SERVICES	5,702	0	0	0
Operating Services	6,678	6,000	6,000	0
Supplies	22,516	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	29,194	12,000	12,000	0
Gen Acquisitions	2,428	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,428	0	0	0
FUNCTION TOTAL	37,324	12,000	12,000	0
DRIVING WORKTAG TOTAL	37,324	12,000	12,000	0
DRIVING WORKTAG: PG001353 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	34,748	0	0	0
TOTAL PERSONAL SERVICES	34,748	0	0	0
Operating Services	24,408	0	0	0
TOTAL OPERATING EXPENDITURES	24,408	0	0	0
Professional Services	112	0	0	0
TOTAL OTHER CHARGES	112	0	0	0
FUNCTION TOTAL	59,268	0	0	0
DRIVING WORKTAG TOTAL	59,268	0	0	0
COST CENTER TOTAL	96,592	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	30,000	0	0	0
Other Compensation	5,141	1,500	1,500	0
Related Benefits	12,111	663	578	-85
TOTAL PERSONAL SERVICES	47,251	2,163	2,078	-85
Supplies	1,786	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	1,786	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	49,037	26,171	26,086	-85
DRIVING WORKTAG TOTAL	49,037	26,171	26,086	-85
DRIVING WORKTAG: PG001355 | LSUAM | College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-142	0	0	0
Supplies	7,231	0	0	0
TOTAL OPERATING EXPENDITURES	7,089	0	0	0
FUNCTION TOTAL	7,089	0	0	0
DRIVING WORKTAG TOTAL	7,089	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG001357 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,409	0	0	0
TOTAL PERSONAL SERVICES	9,409	0	0	0
Operating Services	618	0	0	0
TOTAL OPERATING EXPENDITURES	618	0	0	0
FUNCTION TOTAL	10,027	0	0	0
DRIVING WORKTAG TOTAL	10,027	0	0	0
COST CENTER TOTAL	66,154	26,171	26,086	-85
CCENTER: LSUAM | Col of ADSN | Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM | CS | Melding the Physical and Virtual T				
FUNCTION: 1-RESEARCH				
Supplies	8,000	0	0	0
TOTAL OPERATING EXPENDITURES	8,000	0	0	0
FUNCTION TOTAL	8,000	0	0	0
DRIVING WORKTAG TOTAL	8,000	0	0	0
DRIVING WORKTAG: PG001363 | LSUAM | Art and Design - Interdiscip				
FUNCTION: 0-INSTRUCTION				
Salaries	21,250	17,401	29,432	12,031
Other Compensation	0	0	10,296	10,296
Related Benefits	505	7,579	12,146	4,567
TOTAL PERSONAL SERVICES	21,755	24,980	51,874	26,894
Travel	18,403	0	0	0
Operating Services	95,109	0	171,358	171,358
Supplies	74,326	0	0	0
TOTAL OPERATING EXPENDITURES	187,838	0	171,358	171,358
Professional Services	74,264	0	0	0
Other Charges	12,608	0	0	0
TOTAL OTHER CHARGES	86,873	0	0	0
Gen Acquisitions	69,782	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	69,782	0	0	0
FUNCTION TOTAL	366,247	24,980	223,232	198,252
DRIVING WORKTAG TOTAL	366,247	24,980	223,232	198,252
DRIVING WORKTAG: PG001365 | LSUAM | Cxc Studio - Self Generated				
FUNCTION: 0-INSTRUCTION				
Operating Services	360	0	0	0
Supplies	582	0	0	0
TOTAL OPERATING EXPENDITURES	942	0	0	0
FUNCTION TOTAL	942	0	0	0
DRIVING WORKTAG TOTAL	942	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG001367 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	4,500	-1,850	-6,350
TOTAL PERSONAL SERVICES	0	4,500	-1,850	-6,350
FUNCTION TOTAL	0	4,500	-1,850	-6,350
DRIVING WORKTAG TOTAL	0	4,500	-1,850	-6,350
DRIVING WORKTAG: PG001368 | LSUAM | Work/Study - Instruction Des				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,470	0	0	0
Related Benefits	4,227	0	0	0
TOTAL PERSONAL SERVICES	14,697	0	0	0
FUNCTION TOTAL	14,697	0	0	0
DRIVING WORKTAG TOTAL	14,697	0	0	0
DRIVING WORKTAG: PG001370 | LSUAM | Art and Design - Estimated C				
FUNCTION: 0-INSTRUCTION				
Salaries	14,200	-259,230	0	259,230
Related Benefits	5,732	0	0	0
TOTAL PERSONAL SERVICES	19,932	-259,230	0	259,230
Travel	0	39,230	0	-39,230
Operating Services	0	200,000	0	-200,000
Supplies	0	20,000	0	-20,000
TOTAL OPERATING EXPENDITURES	0	259,230	0	-259,230
FUNCTION TOTAL	19,932	0	0	0
DRIVING WORKTAG TOTAL	19,932	0	0	0
DRIVING WORKTAG: PG001371 | LSUAM | Art and Design - Grants Supp				
FUNCTION: 1-RESEARCH				
Related Benefits	8,769	0	0	0
TOTAL PERSONAL SERVICES	8,769	0	0	0
FUNCTION TOTAL	8,769	0	0	0
DRIVING WORKTAG TOTAL	8,769	0	0	0
DRIVING WORKTAG: PG007192 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Salaries	-18	0	0	0
Other Compensation	-801	0	0	0
TOTAL PERSONAL SERVICES	-819	0	0	0
Operating Services	837	207,000	0	-207,000
Supplies	30,803	0	0	0
TOTAL OPERATING EXPENDITURES	31,640	207,000	0	-207,000
Gen Acquisitions	172,119	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	172,119	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	202,940	207,000	0	-207,000
DRIVING WORKTAG TOTAL	202,940	207,000	0	-207,000
DRIVING WORKTAG: PG007308 | LSUAM | Fabrication Factory - Self G				
FUNCTION: 0-INSTRUCTION				
Operating Services	-301	0	0	0
Supplies	2,171	0	0	0
TOTAL OPERATING EXPENDITURES	1,871	0	0	0
Professional Services	3	0	0	0
TOTAL OTHER CHARGES	3	0	0	0
FUNCTION TOTAL	1,874	0	0	0
DRIVING WORKTAG TOTAL	1,874	0	0	0
COST CENTER TOTAL	623,401	236,480	221,382	-15,098
UNIT/COLLEGE TOTAL	9,749,043	9,712,026	9,577,055	-134,971
UNIT/COLLEGE: College of Business				
CCENTER: LSUAM | Col of BADM | Deans Office				
DRIVING WORKTAG: PG000370 | LSUAM | Business Administration - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	916,367	1,693,556	919,477	-774,079
Other Compensation	20,137	47,234	28,363	-18,871
Related Benefits	376,150	748,504	354,089	-394,415
TOTAL PERSONAL SERVICES	1,312,654	2,489,294	1,301,929	-1,187,365
Travel	1,853	18,496	0	-18,496
Operating Services	22,320	61,362	68,289	6,927
Supplies	4,720	35,318	33,345	-1,973
TOTAL OPERATING EXPENDITURES	28,892	115,176	101,634	-13,542
Professional Services	0	6,000	5,002	-998
TOTAL OTHER CHARGES	0	6,000	5,002	-998
Gen Acquisitions	5,891	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,891	0	0	0
FUNCTION TOTAL	1,347,437	2,610,470	1,408,565	-1,201,905
DRIVING WORKTAG TOTAL	1,347,437	2,610,470	1,408,565	-1,201,905
DRIVING WORKTAG: PG000371 | LSUAM | BADM - Alumni - External Rel				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	258,596	0	269,092	269,092
Other Compensation	88,957	72,000	72,000	0
Related Benefits	104,393	0	103,627	103,627
TOTAL PERSONAL SERVICES	451,946	72,000	444,719	372,719
Operating Services	4,501	0	0	0
Supplies	571	0	0	0
TOTAL OPERATING EXPENDITURES	5,072	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	1,250	0	0	0
TOTAL OTHER CHARGES	1,250	0	0	0
Gen Acquisitions	2,970	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,970	0	0	0
FUNCTION TOTAL	461,238	72,000	444,719	372,719
DRIVING WORKTAG TOTAL	461,238	72,000	444,719	372,719
DRIVING WORKTAG: PG000372 | LSUAM | Business Administration - Cr				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	23	0	0	0
TOTAL OPERATING EXPENDITURES	23	0	0	0
FUNCTION TOTAL	23	0	0	0
DRIVING WORKTAG TOTAL	23	0	0	0
DRIVING WORKTAG: PG000375 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	14,675	0	0	0
TOTAL PERSONAL SERVICES	14,675	0	0	0
Operating Services	501	0	0	0
TOTAL OPERATING EXPENDITURES	501	0	0	0
FUNCTION TOTAL	15,176	0	0	0
DRIVING WORKTAG TOTAL	15,176	0	0	0
DRIVING WORKTAG: PG007595 | LSUAM | BADM - Advancement				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	123,163	0	123,169	123,169
Other Compensation	58,242	48,000	48,000	0
Related Benefits	49,720	0	47,432	47,432
TOTAL PERSONAL SERVICES	231,125	48,000	218,601	170,601
Operating Services	1,709	0	0	0
Supplies	275	0	0	0
TOTAL OPERATING EXPENDITURES	1,984	0	0	0
FUNCTION TOTAL	233,109	48,000	218,601	170,601
DRIVING WORKTAG TOTAL	233,109	48,000	218,601	170,601
DRIVING WORKTAG: PG007661 | LSUAM | BADM Office of Business Stud				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	262,685	0	279,787	279,787
Other Compensation	10,094	0	0	0
Related Benefits	106,044	0	107,745	107,745
TOTAL PERSONAL SERVICES	378,822	0	387,532	387,532
Operating Services	50	0	0	0
Supplies	2,450	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	159	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	159	0	0	0
FUNCTION TOTAL	381,481	0	387,532	387,532
DRIVING WORKTAG TOTAL	381,481	0	387,532	387,532
COST CENTER TOTAL	2,438,464	2,730,470	2,459,418	-271,053
CCENTER: LSUAM | Col of BADM | Accounting				
DRIVING WORKTAG: PG000376 | LSUAM | Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	2,457,068	2,311,476	2,583,582	272,106
Other Compensation	218,117	123,043	230,421	107,378
Related Benefits	991,509	1,006,777	1,066,184	59,407
TOTAL PERSONAL SERVICES	3,666,694	3,441,296	3,880,187	438,891
Operating Services	1,346	29,094	19,553	-9,541
Supplies	2,589	7,500	5,526	-1,974
TOTAL OPERATING EXPENDITURES	3,935	36,594	25,079	-11,515
Professional Services	25	0	0	0
Other Charges	0	0	-93,863	-93,863
TOTAL OTHER CHARGES	25	0	-93,863	-93,863
FUNCTION TOTAL	3,670,654	3,477,890	3,811,403	333,513
DRIVING WORKTAG TOTAL	3,670,654	3,477,890	3,811,403	333,513
DRIVING WORKTAG: PG000379 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,190	0	0	0
TOTAL PERSONAL SERVICES	10,190	0	0	0
FUNCTION TOTAL	10,190	0	0	0
DRIVING WORKTAG TOTAL	10,190	0	0	0
DRIVING WORKTAG: PG000380 | LSUAM | Accounting - Research				
FUNCTION: 1-RESEARCH				
Salaries	62,782	0	0	0
Related Benefits	25,345	0	0	0
TOTAL PERSONAL SERVICES	88,127	0	0	0
FUNCTION TOTAL	88,127	0	0	0
DRIVING WORKTAG TOTAL	88,127	0	0	0
DRIVING WORKTAG: PG007597 | LSUAM | Student Excellence Fee - BAD				
FUNCTION: 0-INSTRUCTION				
Salaries	65,000	65,000	0	-65,000
Related Benefits	26,240	28,311	0	-28,311
TOTAL PERSONAL SERVICES	91,240	93,311	0	-93,311
Operating Services	9	0	0	0
TOTAL OPERATING EXPENDITURES	9	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	91,249	93,311	0	-93,311
DRIVING WORKTAG TOTAL	91,249	93,311	0	-93,311
COST CENTER TOTAL	3,860,220	3,571,201	3,811,403	240,202
CCENTER: LSUAM | Col of BADM | Economics				
DRIVING WORKTAG: PG000386 | LSUAM | Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	2,347,918	2,191,312	2,134,587	-56,725
Other Compensation	290,802	111,510	375,761	264,251
Related Benefits	947,835	954,439	880,894	-73,545
TOTAL PERSONAL SERVICES	3,586,555	3,257,261	3,391,242	133,981
Operating Services	8,212	23,347	18,541	-4,806
Supplies	5,347	5,978	5,248	-730
TOTAL OPERATING EXPENDITURES	13,558	29,325	23,789	-5,536
Professional Services	74	2,062	0	-2,062
Other Charges	3,145	0	-257,663	-257,663
TOTAL OTHER CHARGES	3,219	2,062	-257,663	-259,725
FUNCTION TOTAL	3,603,332	3,288,648	3,157,368	-131,280
DRIVING WORKTAG TOTAL	3,603,332	3,288,648	3,157,368	-131,280
DRIVING WORKTAG: PG000387 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,632	5,550	5,550	0
TOTAL PERSONAL SERVICES	5,632	5,550	5,550	0
FUNCTION TOTAL	5,632	5,550	5,550	0
DRIVING WORKTAG TOTAL	5,632	5,550	5,550	0
DRIVING WORKTAG: PG000392 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,414	0	0	0
TOTAL PERSONAL SERVICES	7,414	0	0	0
Operating Services	2,160	0	0	0
TOTAL OPERATING EXPENDITURES	2,160	0	0	0
FUNCTION TOTAL	9,574	0	0	0
DRIVING WORKTAG TOTAL	9,574	0	0	0
DRIVING WORKTAG: PG000393 | LSUAM | Economics - Research				
FUNCTION: 1-RESEARCH				
Salaries	99,485	0	0	0
Related Benefits	42,033	0	0	0
TOTAL PERSONAL SERVICES	141,519	0	0	0
FUNCTION TOTAL	141,519	0	0	0
DRIVING WORKTAG TOTAL	141,519	0	0	0
DRIVING WORKTAG: PG007598 | LSUAM | Student Excellence Fee - BAD				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	45,000	45,000	0	-45,000
Related Benefits	18,166	19,600	0	-19,600
TOTAL PERSONAL SERVICES	63,166	64,600	0	-64,600
Travel	4,202	0	0	0
Operating Services	962	0	0	0
TOTAL OPERATING EXPENDITURES	5,164	0	0	0
FUNCTION TOTAL	68,330	64,600	0	-64,600
DRIVING WORKTAG TOTAL	68,330	64,600	0	-64,600
COST CENTER TOTAL	3,828,386	3,358,798	3,162,918	-195,880
CCENTER: LSUAM | Col of BADM | Finance				
DRIVING WORKTAG: PG000399 | LSUAM | Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	2,689,430	2,479,672	2,933,708	454,036
Other Compensation	230,481	125,317	238,064	112,747
Related Benefits	1,143,123	1,080,036	1,210,673	130,637
TOTAL PERSONAL SERVICES	4,063,034	3,685,025	4,382,445	697,420
Operating Services	22,337	16,370	17,949	1,579
Supplies	16,428	4,882	4,587	-295
TOTAL OPERATING EXPENDITURES	38,765	21,252	22,536	1,284
Professional Services	79	4,000	0	-4,000
Other Charges	960	200	-111,900	-112,100
TOTAL OTHER CHARGES	1,039	4,200	-111,900	-116,100
Gen Acquisitions	786	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	786	0	0	0
FUNCTION TOTAL	4,103,624	3,710,477	4,293,081	582,604
DRIVING WORKTAG TOTAL	4,103,624	3,710,477	4,293,081	582,604
DRIVING WORKTAG: PG000403 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,971	0	0	0
TOTAL PERSONAL SERVICES	4,971	0	0	0
Operating Services	1,118	0	0	0
TOTAL OPERATING EXPENDITURES	1,118	0	0	0
FUNCTION TOTAL	6,089	0	0	0
DRIVING WORKTAG TOTAL	6,089	0	0	0
DRIVING WORKTAG: PG000404 | LSUAM | Finance - Research				
FUNCTION: 1-RESEARCH				
Salaries	35,827	0	0	0
Related Benefits	14,463	0	0	0
TOTAL PERSONAL SERVICES	50,290	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	50,290	0	0	0
DRIVING WORKTAG TOTAL	50,290	0	0	0
DRIVING WORKTAG: PG007599 | LSUAM | Student Excellence Fee - BAD				
FUNCTION: 0-INSTRUCTION				
Salaries	200,000	200,000	0	-200,000
Related Benefits	80,738	87,111	0	-87,111
TOTAL PERSONAL SERVICES	280,738	287,111	0	-287,111
FUNCTION TOTAL	280,738	287,111	0	-287,111
DRIVING WORKTAG TOTAL	280,738	287,111	0	-287,111
COST CENTER TOTAL	4,440,742	3,997,588	4,293,081	295,493
CCENTER: LSUAM | Col of BADM | Management				
DRIVING WORKTAG: PG000410 | LSUAM | Management				
FUNCTION: 0-INSTRUCTION				
Salaries	1,625,618	1,474,654	1,461,601	-13,053
Other Compensation	148,454	122,177	119,048	-3,129
Related Benefits	656,248	642,294	603,169	-39,126
TOTAL PERSONAL SERVICES	2,430,320	2,239,125	2,183,818	-55,308
Operating Services	27,078	26,343	16,972	-9,371
Supplies	1,872	3,728	1,839	-1,889
TOTAL OPERATING EXPENDITURES	28,950	30,071	18,811	-11,260
Professional Services	98	2,000	987	-1,013
TOTAL OTHER CHARGES	98	2,000	987	-1,013
FUNCTION TOTAL	2,459,368	2,271,196	2,203,616	-67,581
DRIVING WORKTAG TOTAL	2,459,368	2,271,196	2,203,616	-67,581
DRIVING WORKTAG: PG000413 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,650	0	0	0
TOTAL PERSONAL SERVICES	4,650	0	0	0
FUNCTION TOTAL	4,650	0	0	0
DRIVING WORKTAG TOTAL	4,650	0	0	0
DRIVING WORKTAG: PG000414 | LSUAM | Management - Research				
FUNCTION: 1-RESEARCH				
Salaries	52,729	0	0	0
Related Benefits	21,286	0	0	0
TOTAL PERSONAL SERVICES	74,015	0	0	0
FUNCTION TOTAL	74,015	0	0	0
DRIVING WORKTAG TOTAL	74,015	0	0	0
DRIVING WORKTAG: PG000416 | LSUAM | Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	301	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	301	0	0	0
FUNCTION TOTAL	301	0	0	0
DRIVING WORKTAG TOTAL	301	0	0	0
DRIVING WORKTAG: PG007600 | LSUAM | Student Excellence Fee - BAD				
FUNCTION: 0-INSTRUCTION				
Salaries	132,000	132,000	0	-132,000
Related Benefits	53,287	57,493	0	-57,493
TOTAL PERSONAL SERVICES	185,287	189,493	0	-189,493
FUNCTION TOTAL	185,287	189,493	0	-189,493
DRIVING WORKTAG TOTAL	185,287	189,493	0	-189,493
COST CENTER TOTAL	2,723,622	2,460,690	2,203,616	-257,074
CCENTER: LSUAM | Col of BADM | Marketing				
DRIVING WORKTAG: PG000418 | LSUAM | Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	1,663,935	1,688,168	1,626,052	-62,116
Other Compensation	148,840	122,604	164,643	42,039
Related Benefits	671,717	735,292	671,034	-64,258
TOTAL PERSONAL SERVICES	2,484,492	2,546,064	2,461,729	-84,335
Operating Services	18,952	17,683	13,905	-3,778
Supplies	6,955	6,762	3,952	-2,810
TOTAL OPERATING EXPENDITURES	25,907	24,445	17,857	-6,588
Professional Services	49	4,000	0	-4,000
Other Charges	1,462	0	-40,000	-40,000
TOTAL OTHER CHARGES	1,511	4,000	-40,000	-44,000
Gen Acquisitions	1,745	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,745	0	0	0
FUNCTION TOTAL	2,513,655	2,574,509	2,439,586	-134,923
DRIVING WORKTAG TOTAL	2,513,655	2,574,509	2,439,586	-134,923
DRIVING WORKTAG: PG000419 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	156,444	128,000	0	-128,000
Related Benefits	63,155	55,751	0	-55,751
TOTAL PERSONAL SERVICES	219,599	183,751	0	-183,751
FUNCTION TOTAL	219,599	183,751	0	-183,751
DRIVING WORKTAG TOTAL	219,599	183,751	0	-183,751
DRIVING WORKTAG: PG000421 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,240	0	0	0
TOTAL PERSONAL SERVICES	7,240	0	0	0
FUNCTION TOTAL	7,240	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	7,240	0	0	0
DRIVING WORKTAG: PG000422 | LSUAM | Marketing - Research				
FUNCTION: 1-RESEARCH				
Salaries	40,166	0	0	0
Related Benefits	16,215	0	0	0
TOTAL PERSONAL SERVICES	56,381	0	0	0
FUNCTION TOTAL	56,381	0	0	0
DRIVING WORKTAG TOTAL	56,381	0	0	0
COST CENTER TOTAL	2,796,874	2,758,260	2,439,586	-318,674
CCENTER: LSUAM | Col of BADM | Stephenson Department of Entrepreneurs				
DRIVING WORKTAG: PG000426 | LSUAM | Stephenson Department of Ent				
FUNCTION: 0-INSTRUCTION				
Salaries	2,095,473	2,114,693	2,603,844	489,151
Other Compensation	182,586	100,632	190,385	89,753
Related Benefits	854,036	921,067	1,074,546	153,479
TOTAL PERSONAL SERVICES	3,132,095	3,136,392	3,868,775	732,383
Travel	2,647	0	2,864	2,864
Operating Services	17,260	16,225	13,293	-2,932
Supplies	4,212	10,169	3,116	-7,053
TOTAL OPERATING EXPENDITURES	24,119	26,394	19,273	-7,121
Professional Services	76	4,000	2,493	-1,507
Other Charges	0	386	-92,834	-93,220
TOTAL OTHER CHARGES	76	4,386	-90,341	-94,727
FUNCTION TOTAL	3,156,289	3,167,172	3,797,707	630,535
DRIVING WORKTAG TOTAL	3,156,289	3,167,172	3,797,707	630,535
DRIVING WORKTAG: PG000429 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,665	0	0	0
TOTAL PERSONAL SERVICES	5,665	0	0	0
Operating Services	22,896	0	0	0
TOTAL OPERATING EXPENDITURES	22,896	0	0	0
FUNCTION TOTAL	28,561	0	0	0
DRIVING WORKTAG TOTAL	28,561	0	0	0
DRIVING WORKTAG: PG000430 | LSUAM | SDEIS - Research				
FUNCTION: 1-RESEARCH				
Salaries	145,288	0	0	0
Related Benefits	60,070	0	0	0
TOTAL PERSONAL SERVICES	205,358	0	0	0
Travel	2	0	0	0
Operating Services	31	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	33	0	0	0
FUNCTION TOTAL	205,392	0	0	0
DRIVING WORKTAG TOTAL	205,392	0	0	0
DRIVING WORKTAG: PG000432 | LSUAM | Information Systems And Deci				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	54	0	0	0
TOTAL OPERATING EXPENDITURES	54	0	0	0
FUNCTION TOTAL	54	0	0	0
DRIVING WORKTAG TOTAL	54	0	0	0
COST CENTER TOTAL	3,390,295	3,167,172	3,797,707	630,535
CCENTER: LSUAM | Col of BADM | Public Administration Institute				
DRIVING WORKTAG: PG000437 | LSUAM | Public Administration Instit				
FUNCTION: 0-INSTRUCTION				
Salaries	735,455	691,773	715,449	23,676
Other Compensation	56,266	36,736	48,000	11,264
Related Benefits	296,897	301,306	295,249	-6,057
TOTAL PERSONAL SERVICES	1,088,618	1,029,815	1,058,698	28,883
Travel	21,023	0	5,543	5,543
Operating Services	9,982	20,312	9,185	-11,127
Supplies	3,556	4,600	2,872	-1,728
TOTAL OPERATING EXPENDITURES	34,561	24,912	17,600	-7,312
Professional Services	0	5,000	0	-5,000
Other Charges	1,871	7,000	4,500	-2,500
TOTAL OTHER CHARGES	1,871	12,000	4,500	-7,500
Gen Acquisitions	2,702	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,702	0	0	0
FUNCTION TOTAL	1,127,751	1,066,727	1,080,798	14,071
DRIVING WORKTAG TOTAL	1,127,751	1,066,727	1,080,798	14,071
DRIVING WORKTAG: PG000439 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,603	0	0	0
TOTAL PERSONAL SERVICES	6,603	0	0	0
FUNCTION TOTAL	6,603	0	0	0
DRIVING WORKTAG TOTAL	6,603	0	0	0
DRIVING WORKTAG: PG000440 | LSUAM | Public Administration Instit				
FUNCTION: 1-RESEARCH				
Salaries	35,450	0	0	0
Related Benefits	14,311	0	0	0
TOTAL PERSONAL SERVICES	49,761	0	0	0
FUNCTION TOTAL	49,761	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	49,761	0	0	0
COST CENTER TOTAL	1,184,115	1,066,727	1,080,798	14,071
CCENTER: LSUAM | Col of BADM | Micro Computer Laboratory				
DRIVING WORKTAG: PG000444 | LSUAM | Business Administration - Mi				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	28,001	33,588	17,336	-16,252
TOTAL PERSONAL SERVICES	28,001	33,588	17,336	-16,252
Operating Services	2,961	5,000	3,887	-1,113
Supplies	1,265	12,550	6,477	-6,073
TOTAL OPERATING EXPENDITURES	4,226	17,550	10,364	-7,186
FUNCTION TOTAL	32,227	51,138	27,700	-23,438
DRIVING WORKTAG TOTAL	32,227	51,138	27,700	-23,438
DRIVING WORKTAG: PG000446 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	20,719	0	0	0
Supplies	13	0	0	0
TOTAL OPERATING EXPENDITURES	20,732	0	0	0
FUNCTION TOTAL	20,732	0	0	0
DRIVING WORKTAG TOTAL	20,732	0	0	0
COST CENTER TOTAL	52,959	51,138	27,700	-23,438
CCENTER: LSUAM | Col of BADM | Executive MBA Program				
DRIVING WORKTAG: PG000447 | LSUAM | Executive MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	66,000	197,840	72,000	-125,840
Related Benefits	28,380	50,000	32,000	-18,000
TOTAL PERSONAL SERVICES	94,380	247,840	104,000	-143,840
Travel	-3,031	0	0	0
Operating Services	8,446	207,160	125,000	-82,160
Supplies	7,433	0	0	0
TOTAL OPERATING EXPENDITURES	12,848	207,160	125,000	-82,160
Professional Services	0	0	205,000	205,000
Other Charges	3,607	55,000	116,000	61,000
TOTAL OTHER CHARGES	3,607	55,000	321,000	266,000
FUNCTION TOTAL	110,835	510,000	550,000	40,000
DRIVING WORKTAG TOTAL	110,835	510,000	550,000	40,000
DRIVING WORKTAG: PG000448 | LSUAM | Professional MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	111,188	464,000	104,000	-360,000
Other Compensation	0	100,000	0	-100,000
Related Benefits	47,811	136,000	50,000	-86,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	158,998	700,000	154,000	-546,000
Travel	1,060	0	0	0
Operating Services	10,689	150,000	146,000	-4,000
Supplies	10,512	0	0	0
TOTAL OPERATING EXPENDITURES	22,262	150,000	146,000	-4,000
Professional Services	400	0	0	0
Other Charges	1,495	0	275,000	275,000
TOTAL OTHER CHARGES	1,895	0	275,000	275,000
FUNCTION TOTAL	183,156	850,000	575,000	-275,000
DRIVING WORKTAG TOTAL	183,156	850,000	575,000	-275,000
COST CENTER TOTAL	293,991	1,360,000	1,125,000	-235,000
CCENTER: LSUAM | Col of BADM | MBA Program				
DRIVING WORKTAG: PG000453 | LSUAM | MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	866,557	626,380	727,186	100,806
Other Compensation	332,698	52,000	0	-52,000
Related Benefits	350,854	272,824	269,806	-3,018
TOTAL PERSONAL SERVICES	1,550,110	951,204	996,992	45,788
Travel	38,840	2,000	1,333	-667
Operating Services	54,111	2,500	1,667	-833
Supplies	61,712	35,703	0	-35,703
TOTAL OPERATING EXPENDITURES	154,663	40,203	3,000	-37,203
Professional Services	80,055	0	0	0
Other Charges	6,677	0	0	0
TOTAL OTHER CHARGES	86,731	0	0	0
Gen Acquisitions	1,466	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,466	0	0	0
FUNCTION TOTAL	1,792,970	991,407	999,992	8,585
DRIVING WORKTAG TOTAL	1,792,970	991,407	999,992	8,585
DRIVING WORKTAG: PG000454 | LSUAM | MBA Full-Time Differential T				
FUNCTION: 0-INSTRUCTION				
Salaries	0	175,000	0	-175,000
Other Compensation	0	282,000	300,000	18,000
Related Benefits	0	76,222	0	-76,222
TOTAL PERSONAL SERVICES	0	533,222	300,000	-233,222
FUNCTION TOTAL	0	533,222	300,000	-233,222
DRIVING WORKTAG TOTAL	0	533,222	300,000	-233,222
DRIVING WORKTAG: PG000456 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,100	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	413	0	0	0
TOTAL OPERATING EXPENDITURES	413	0	0	0
FUNCTION TOTAL	3,513	0	0	0
DRIVING WORKTAG TOTAL	3,513	0	0	0
DRIVING WORKTAG: PG000457 | LSUAM | MBA Full-Time Merit Fellowsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	122,000	75,000	110,000	35,000
TOTAL OTHER CHARGES	122,000	75,000	110,000	35,000
FUNCTION TOTAL	122,000	75,000	110,000	35,000
DRIVING WORKTAG TOTAL	122,000	75,000	110,000	35,000
DRIVING WORKTAG: PG000458 | LSUAM | MBA Financial Hardship Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	11,000	18,000	15,000	-3,000
TOTAL OTHER CHARGES	11,000	18,000	15,000	-3,000
FUNCTION TOTAL	11,000	18,000	15,000	-3,000
DRIVING WORKTAG TOTAL	11,000	18,000	15,000	-3,000
COST CENTER TOTAL	1,929,483	1,617,629	1,424,992	-192,637
CCENTER: LSUAM | Col of BADM | Institute for Entrepreneurial Educatio				
DRIVING WORKTAG: PG000459 | LSUAM | Inst.For Entrepreneurial Edu				
FUNCTION: 0-INSTRUCTION				
Salaries	0	132,000	0	-132,000
Related Benefits	1,656	57,493	0	-57,493
TOTAL PERSONAL SERVICES	1,656	189,493	0	-189,493
Travel	0	1,536	0	-1,536
Operating Services	700	4,668	0	-4,668
Supplies	0	729	0	-729
TOTAL OPERATING EXPENDITURES	700	6,933	0	-6,933
FUNCTION TOTAL	2,355	196,426	0	-196,426
DRIVING WORKTAG TOTAL	2,355	196,426	0	-196,426
DRIVING WORKTAG: PG000460 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	234	0	0	0
TOTAL OPERATING EXPENDITURES	234	0	0	0
FUNCTION TOTAL	234	0	0	0
DRIVING WORKTAG TOTAL	234	0	0	0
COST CENTER TOTAL	2,589	196,426	0	-196,426
CCENTER: LSUAM | Col of BADM | Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000469 | LSUAM | Business Administration - In				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	10,000	5,000	13,882	8,882
Other Compensation	0	0	84,149	84,149
Related Benefits	4,037	2,178	5,729	3,551
TOTAL PERSONAL SERVICES	14,037	7,178	103,760	96,582
Operating Services	-644,368	0	0	0
Supplies	52	0	0	0
TOTAL OPERATING EXPENDITURES	-644,316	0	0	0
Professional Services	10,173	0	0	0
Other Charges	-500	0	0	0
TOTAL OTHER CHARGES	9,673	0	0	0
FUNCTION TOTAL	-620,606	7,178	103,760	96,582
DRIVING WORKTAG TOTAL	-620,606	7,178	103,760	96,582
DRIVING WORKTAG: PG000471 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,250	1,200	-1,050
TOTAL PERSONAL SERVICES	0	2,250	1,200	-1,050
FUNCTION TOTAL	0	2,250	1,200	-1,050
DRIVING WORKTAG TOTAL	0	2,250	1,200	-1,050
DRIVING WORKTAG: PG000472 | LSUAM | Alumni Professor - Richardso				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000473 | LSUAM | Alumni Professor - Lawrence				
FUNCTION: 0-INSTRUCTION				
Travel	2,391	0	0	0
Operating Services	109	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	2,500	2,500	0	-2,500
FUNCTION TOTAL	2,500	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,500	2,500	0	-2,500
DRIVING WORKTAG: PG000476 | LSUAM | Work/Study - Instruction Bus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,817	0	0	0
Related Benefits	2,348	0	0	0
TOTAL PERSONAL SERVICES	8,165	0	0	0
FUNCTION TOTAL	8,165	0	0	0
DRIVING WORKTAG TOTAL	8,165	0	0	0
DRIVING WORKTAG: PG000478 | LSUAM | Business Admin - Estimated C				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	0	-355,659	0	355,659
Other Compensation	0	300,000	0	-300,000
TOTAL PERSONAL SERVICES	0	-55,659	0	55,659
Operating Services	0	20,000	0	-20,000
Supplies	0	20,000	0	-20,000
TOTAL OPERATING EXPENDITURES	0	40,000	0	-40,000
Gen Acquisitions	0	15,659	0	-15,659
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,659	0	-15,659
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007174 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Salaries	8,315	19,600	0	-19,600
Related Benefits	3,357	8,537	0	-8,537
TOTAL PERSONAL SERVICES	11,672	28,137	0	-28,137
Operating Services	0	1,200	0	-1,200
TOTAL OPERATING EXPENDITURES	0	1,200	0	-1,200
FUNCTION TOTAL	11,672	29,337	0	-29,337
DRIVING WORKTAG TOTAL	11,672	29,337	0	-29,337
COST CENTER TOTAL	-598,269	43,765	107,460	63,695
CCENTER: LSUAM | Col of BADM | Highway Safety Research Group				
DRIVING WORKTAG: PG000431 | LSUAM | Highway Safety Research Grou				
FUNCTION: 1-RESEARCH				
Salaries	13,552	0	0	0
Related Benefits	5,471	0	0	0
TOTAL PERSONAL SERVICES	19,022	0	0	0
Travel	2,503	0	0	0
Operating Services	16,535	0	0	0
Supplies	3,722	0	0	0
TOTAL OPERATING EXPENDITURES	22,760	0	0	0
Professional Services	25	0	0	0
Other Charges	1,411	0	0	0
TOTAL OTHER CHARGES	1,435	0	0	0
Gen Acquisitions	2,351	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,351	0	0	0
FUNCTION TOTAL	45,569	0	0	0
DRIVING WORKTAG TOTAL	45,569	0	0	0
DRIVING WORKTAG: PG000434 | LSUAM | HSRG - Crash Reports				
FUNCTION: 2-PUBLIC SERVICE				
Travel	6,374	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	7,672	0	0	0
Supplies	71,801	0	0	0
TOTAL OPERATING EXPENDITURES	85,847	0	0	0
Other Charges	319	0	0	0
TOTAL OTHER CHARGES	319	0	0	0
Gen Acquisitions	19,810	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,810	0	0	0
FUNCTION TOTAL	105,976	0	0	0
DRIVING WORKTAG TOTAL	105,976	0	0	0
COST CENTER TOTAL	151,546	0	0	0
UNIT/COLLEGE TOTAL	26,495,018	26,379,865	25,933,679	-446,186
UNIT/COLLEGE: College of Engineering				
CCENTER: LSUAM | Col of ENGR | Deans Office				
DRIVING WORKTAG: PG000981 | LSUAM | Ishak - Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	7,809	0	0	0
Related Benefits	3,152	0	0	0
TOTAL PERSONAL SERVICES	10,962	0	0	0
Travel	16,393	0	0	0
Operating Services	410	0	0	0
Supplies	7,367	0	0	0
TOTAL OPERATING EXPENDITURES	24,169	0	0	0
Other Charges	1,019	0	0	0
TOTAL OTHER CHARGES	1,019	0	0	0
FUNCTION TOTAL	36,150	0	0	0
DRIVING WORKTAG TOTAL	36,150	0	0	0
DRIVING WORKTAG: PG000982 | LSUAM | Engineering - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	455,028	574,891	516,046	-58,845
Other Compensation	22,880	76,306	76,306	0
Related Benefits	183,075	254,086	198,728	-55,357
TOTAL PERSONAL SERVICES	660,984	905,283	791,080	-114,202
Travel	4,375	20,000	20,000	0
Operating Services	55,413	68,000	68,000	0
Supplies	3,919	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	63,708	108,000	108,000	0
Other Charges	486	0	0	0
TOTAL OTHER CHARGES	486	0	0	0
Gen Acquisitions	14,522	6,926	6,926	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,522	6,926	6,926	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	739,700	1,020,209	906,006	-114,202
DRIVING WORKTAG TOTAL	739,700	1,020,209	906,006	-114,202
DRIVING WORKTAG: PG000983 | LSUAM | Engineering - Dean Search				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,154	0	0	0
Supplies	63	0	0	0
TOTAL OPERATING EXPENDITURES	4,217	0	0	0
Professional Services	5,160	0	0	0
Other Charges	2,003	0	0	0
TOTAL OTHER CHARGES	7,163	0	0	0
FUNCTION TOTAL	11,380	0	0	0
DRIVING WORKTAG TOTAL	11,380	0	0	0
DRIVING WORKTAG: PG000984 | LSUAM | Student Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	429,869	303,228	458,599	155,371
Other Compensation	14,060	0	15,495	15,495
Related Benefits	173,535	134,018	176,606	42,587
TOTAL PERSONAL SERVICES	617,464	437,246	650,700	213,453
Travel	11,734	0	0	0
Operating Services	3,205	0	0	0
Supplies	4,552	0	0	0
TOTAL OPERATING EXPENDITURES	19,492	0	0	0
Professional Services	4,715	0	0	0
Other Charges	2,541	0	0	0
TOTAL OTHER CHARGES	7,255	0	0	0
Gen Acquisitions	1,921	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,921	0	0	0
FUNCTION TOTAL	646,131	437,246	650,700	213,453
DRIVING WORKTAG TOTAL	646,131	437,246	650,700	213,453
DRIVING WORKTAG: PG000985 | LSUAM | Engineering Communication an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	97,254	150,923	110,500	-40,423
Other Compensation	6,159	0	0	0
Related Benefits	40,661	66,704	42,553	-24,150
TOTAL PERSONAL SERVICES	144,074	217,627	153,053	-64,573
Operating Services	38,387	0	0	0
Supplies	3,839	0	0	0
TOTAL OPERATING EXPENDITURES	42,226	0	0	0
Professional Services	18,720	0	0	0
Other Charges	247	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	18,967	0	0	0
Gen Acquisitions	532	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	532	0	0	0
FUNCTION TOTAL	205,799	217,627	153,053	-64,573
DRIVING WORKTAG TOTAL	205,799	217,627	153,053	-64,573
DRIVING WORKTAG: PG000986 | LSUAM | Stewardship and Alumni Relat				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,945	0	0	0
TOTAL PERSONAL SERVICES	6,945	0	0	0
Operating Services	753	0	0	0
Supplies	18,500	0	0	0
TOTAL OPERATING EXPENDITURES	19,253	0	0	0
FUNCTION TOTAL	26,197	0	0	0
DRIVING WORKTAG TOTAL	26,197	0	0	0
DRIVING WORKTAG: PG000987 | LSUAM | Engineering Women And Minori				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	119,620	119,620	119,620	0
Other Compensation	10,398	1,700	1,700	0
Related Benefits	48,290	52,869	46,065	-6,803
TOTAL PERSONAL SERVICES	178,308	174,189	167,385	-6,803
Travel	1,948	0	0	0
Operating Services	6,143	5,000	5,000	0
Supplies	239	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	8,330	8,000	8,000	0
Professional Services	475	0	0	0
TOTAL OTHER CHARGES	475	0	0	0
Gen Acquisitions	328	300	300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	328	300	300	0
FUNCTION TOTAL	187,440	182,489	175,685	-6,803
DRIVING WORKTAG TOTAL	187,440	182,489	175,685	-6,803
DRIVING WORKTAG: PG000991 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	30,252	0	0	0
TOTAL PERSONAL SERVICES	30,252	0	0	0
Operating Services	70,632	0	0	0
TOTAL OPERATING EXPENDITURES	70,632	0	0	0
FUNCTION TOTAL	100,884	0	0	0
DRIVING WORKTAG TOTAL	100,884	0	0	0
COST CENTER TOTAL	1,953,681	1,857,570	1,885,445	27,875
CCENTER: LSUAM | Col of ENGR | Biological and Agricultural Engineerin				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG000995 | LSUAM | Biological And Agricultural				
FUNCTION: 0-INSTRUCTION				
Salaries	529,413	571,795	612,949	41,154
Other Compensation	44,577	47,696	47,696	0
Related Benefits	223,879	249,049	252,950	3,901
TOTAL PERSONAL SERVICES	797,868	868,540	913,595	45,055
Travel	2,169	0	0	0
Operating Services	30,009	6,200	6,200	0
Supplies	13,767	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	45,945	21,308	21,308	0
Professional Services	2,322	0	0	0
TOTAL OTHER CHARGES	2,322	0	0	0
FUNCTION TOTAL	846,135	889,848	934,903	45,055
DRIVING WORKTAG TOTAL	846,135	889,848	934,903	45,055
DRIVING WORKTAG: PG000997 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	42,500	42,500	0	-42,500
Related Benefits	17,157	18,511	0	-18,511
TOTAL PERSONAL SERVICES	59,657	61,011	0	-61,011
FUNCTION TOTAL	59,657	61,011	0	-61,011
DRIVING WORKTAG TOTAL	59,657	61,011	0	-61,011
DRIVING WORKTAG: PG000999 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	19,392	0	0	0
TOTAL PERSONAL SERVICES	19,392	0	0	0
Operating Services	40,777	0	0	0
TOTAL OPERATING EXPENDITURES	40,777	0	0	0
FUNCTION TOTAL	60,169	0	0	0
DRIVING WORKTAG TOTAL	60,169	0	0	0
DRIVING WORKTAG: PG001000 | LSUAM | Biological And Agricultural				
FUNCTION: 1-RESEARCH				
Salaries	141,505	158,375	189,221	30,846
Related Benefits	59,009	71,747	78,153	6,405
TOTAL PERSONAL SERVICES	200,514	230,122	267,374	37,251
Supplies	338	0	0	0
TOTAL OPERATING EXPENDITURES	338	0	0	0
FUNCTION TOTAL	200,851	230,122	267,374	37,251
DRIVING WORKTAG TOTAL	200,851	230,122	267,374	37,251
DRIVING WORKTAG: PG001001 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	42,500	42,500	0	-42,500
Related Benefits	17,157	19,253	0	-19,253
TOTAL PERSONAL SERVICES	59,657	61,753	0	-61,753
FUNCTION TOTAL	59,657	61,753	0	-61,753
DRIVING WORKTAG TOTAL	59,657	61,753	0	-61,753
DRIVING WORKTAG: PG007886 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Supplies	15,732	0	0	0
TOTAL OPERATING EXPENDITURES	15,732	0	0	0
Gen Acquisitions	119,313	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	119,313	0	0	0
FUNCTION TOTAL	135,045	0	0	0
DRIVING WORKTAG TOTAL	135,045	0	0	0
COST CENTER TOTAL	1,361,514	1,242,735	1,202,276	-40,458
CCENTER: LSUAM | Col of ENGR | Chemical Engineering				
DRIVING WORKTAG: PG001006 | LSUAM | Chemical Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	1,462,812	1,543,472	1,760,467	216,995
Other Compensation	316,387	104,478	104,478	0
Related Benefits	673,048	672,268	726,504	54,235
TOTAL PERSONAL SERVICES	2,452,246	2,320,218	2,591,449	271,230
Travel	1,493	1,000	1,000	0
Operating Services	44,412	29,834	29,834	0
Supplies	146,240	69,431	69,431	0
TOTAL OPERATING EXPENDITURES	192,145	100,265	100,265	0
Professional Services	3,123	0	0	0
TOTAL OTHER CHARGES	3,123	0	0	0
Gen Acquisitions	122,378	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	122,378	0	0	0
FUNCTION TOTAL	2,769,892	2,420,483	2,691,714	271,230
DRIVING WORKTAG TOTAL	2,769,892	2,420,483	2,691,714	271,230
DRIVING WORKTAG: PG001007 | LSUAM | Multiphase Flow Processes Se				
FUNCTION: 0-INSTRUCTION				
Salaries	7,200	0	0	0
Related Benefits	3,096	0	0	0
TOTAL PERSONAL SERVICES	10,296	0	0	0
FUNCTION TOTAL	10,296	0	0	0
DRIVING WORKTAG TOTAL	10,296	0	0	0
DRIVING WORKTAG: PG001008 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	15,213	11,100	11,100	0
TOTAL PERSONAL SERVICES	15,213	11,100	11,100	0
FUNCTION TOTAL	15,213	11,100	11,100	0
DRIVING WORKTAG TOTAL	15,213	11,100	11,100	0
DRIVING WORKTAG: PG001010 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	21,649	0	0	0
TOTAL PERSONAL SERVICES	21,649	0	0	0
FUNCTION TOTAL	21,649	0	0	0
DRIVING WORKTAG TOTAL	21,649	0	0	0
DRIVING WORKTAG: PG001011 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	43,556	49,000	0	-49,000
Related Benefits	17,583	21,342	0	-21,342
TOTAL PERSONAL SERVICES	61,139	70,342	0	-70,342
FUNCTION TOTAL	61,139	70,342	0	-70,342
DRIVING WORKTAG TOTAL	61,139	70,342	0	-70,342
DRIVING WORKTAG: PG001013 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	32,553	0	0	0
TOTAL PERSONAL SERVICES	32,553	0	0	0
Operating Services	72,144	0	0	0
TOTAL OPERATING EXPENDITURES	72,144	0	0	0
FUNCTION TOTAL	104,697	0	0	0
DRIVING WORKTAG TOTAL	104,697	0	0	0
DRIVING WORKTAG: PG001014 | LSUAM | Chemical Engineering - Resea				
FUNCTION: 1-RESEARCH				
Salaries	979,354	1,076,774	1,168,779	92,005
Other Compensation	186,710	90,000	90,000	0
Related Benefits	405,998	487,802	482,732	-5,070
TOTAL PERSONAL SERVICES	1,572,061	1,654,576	1,741,511	86,935
Operating Services	417	0	0	0
Supplies	5,610	0	0	0
TOTAL OPERATING EXPENDITURES	6,028	0	0	0
Gen Acquisitions	5,010	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,010	0	0	0
FUNCTION TOTAL	1,583,098	1,654,576	1,741,511	86,935
DRIVING WORKTAG TOTAL	1,583,098	1,654,576	1,741,511	86,935
DRIVING WORKTAG: PG001017 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	43,556	49,000	0	-49,000
Related Benefits	17,583	22,198	0	-22,198
TOTAL PERSONAL SERVICES	61,139	71,198	0	-71,198
FUNCTION TOTAL	61,139	71,198	0	-71,198
DRIVING WORKTAG TOTAL	61,139	71,198	0	-71,198
DRIVING WORKTAG: PG007887 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,216	0	0	0
Supplies	12,392	0	0	0
TOTAL OPERATING EXPENDITURES	14,609	0	0	0
Gen Acquisitions	154,297	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	154,297	0	0	0
FUNCTION TOTAL	168,906	0	0	0
DRIVING WORKTAG TOTAL	168,906	0	0	0
COST CENTER TOTAL	4,796,028	4,227,700	4,444,325	216,625
CCENTER: LSUAM | Col of ENGR | Civil and Environmental Engineering				
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
FUNCTION TOTAL	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: LSUAM | CS | Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,501	0	0	0
TOTAL OTHER CHARGES	2,501	0	0	0
FUNCTION TOTAL	2,501	0	0	0
DRIVING WORKTAG TOTAL	2,501	0	0	0
DRIVING WORKTAG: PG001028 | LSUAM | Civil and Environmental Engi				
FUNCTION: 0-INSTRUCTION				
Salaries	1,666,976	1,677,232	1,764,055	86,823
Other Compensation	128,346	142,249	142,249	0
Related Benefits	696,689	730,528	727,985	-2,544
TOTAL PERSONAL SERVICES	2,492,010	2,550,009	2,634,289	84,279
Travel	7,053	20,254	20,254	0
Operating Services	64,110	127,119	127,119	0
Supplies	28,926	61,631	65,231	3,600
TOTAL OPERATING EXPENDITURES	100,089	209,004	212,604	3,600
Professional Services	4,363	27,500	27,500	0
Other Charges	3,646	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	8,010	27,500	27,500	0
Gen Acquisitions	8,272	30,223	30,223	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,272	30,223	30,223	0
FUNCTION TOTAL	2,608,381	2,816,736	2,904,616	87,879
DRIVING WORKTAG TOTAL	2,608,381	2,816,736	2,904,616	87,879
DRIVING WORKTAG: PG001029 | LSUAM | Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Salaries	4,734	0	0	0
Other Compensation	12,522	0	0	0
Related Benefits	1,911	0	0	0
TOTAL PERSONAL SERVICES	19,167	0	0	0
FUNCTION TOTAL	19,167	0	0	0
DRIVING WORKTAG TOTAL	19,167	0	0	0
DRIVING WORKTAG: PG001030 | LSUAM | Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,112	0	0	0
TOTAL PERSONAL SERVICES	1,112	0	0	0
Operating Services	100	0	0	0
Supplies	1,996	0	0	0
TOTAL OPERATING EXPENDITURES	2,096	0	0	0
Other Charges	1,052	0	0	0
TOTAL OTHER CHARGES	1,052	0	0	0
FUNCTION TOTAL	4,259	0	0	0
DRIVING WORKTAG TOTAL	4,259	0	0	0
DRIVING WORKTAG: PG001031 | LSUAM | Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Other Compensation	26,226	0	0	0
TOTAL PERSONAL SERVICES	26,226	0	0	0
Travel	-868	0	0	0
Operating Services	26	0	0	0
TOTAL OPERATING EXPENDITURES	-841	0	0	0
Professional Services	868	0	0	0
TOTAL OTHER CHARGES	868	0	0	0
FUNCTION TOTAL	26,253	0	0	0
DRIVING WORKTAG TOTAL	26,253	0	0	0
DRIVING WORKTAG: PG001035 | LSUAM | Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Salaries	8,037	0	0	0
Other Compensation	10,892	0	0	0
Related Benefits	3,245	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	22,174	0	0	0
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
Gen Acquisitions	2,524	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,524	0	0	0
FUNCTION TOTAL	24,735	0	0	0
DRIVING WORKTAG TOTAL	24,735	0	0	0
DRIVING WORKTAG: PG001036 | LSUAM | Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Salaries	4,390	0	0	0
Related Benefits	1,772	0	0	0
TOTAL PERSONAL SERVICES	6,163	0	0	0
Travel	3,872	0	0	0
Operating Services	250	0	0	0
Supplies	524	0	0	0
TOTAL OPERATING EXPENDITURES	4,646	0	0	0
Gen Acquisitions	423	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	423	0	0	0
FUNCTION TOTAL	11,232	0	0	0
DRIVING WORKTAG TOTAL	11,232	0	0	0
DRIVING WORKTAG: PG001037 | LSUAM | Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,505	0	0	0
TOTAL PERSONAL SERVICES	4,505	0	0	0
Travel	6,100	0	0	0
Operating Services	271	0	0	0
Supplies	794	0	0	0
TOTAL OPERATING EXPENDITURES	7,165	0	0	0
FUNCTION TOTAL	11,670	0	0	0
DRIVING WORKTAG TOTAL	11,670	0	0	0
DRIVING WORKTAG: PG001038 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	57,998	59,200	59,200	0
TOTAL PERSONAL SERVICES	57,998	59,200	59,200	0
FUNCTION TOTAL	57,998	59,200	59,200	0
DRIVING WORKTAG TOTAL	57,998	59,200	59,200	0
DRIVING WORKTAG: PG001040 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	79,167	0	0	0
TOTAL PERSONAL SERVICES	79,167	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	79,167	0	0	0
DRIVING WORKTAG TOTAL	79,167	0	0	0
DRIVING WORKTAG: PG001041 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	88,750	88,750	0	-88,750
Related Benefits	35,828	38,656	0	-38,656
TOTAL PERSONAL SERVICES	124,578	127,406	0	-127,406
FUNCTION TOTAL	124,578	127,406	0	-127,406
DRIVING WORKTAG TOTAL	124,578	127,406	0	-127,406
DRIVING WORKTAG: PG001043 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	63,672	0	0	0
TOTAL PERSONAL SERVICES	63,672	0	0	0
Operating Services	62,426	0	0	0
TOTAL OPERATING EXPENDITURES	62,426	0	0	0
FUNCTION TOTAL	126,098	0	0	0
DRIVING WORKTAG TOTAL	126,098	0	0	0
DRIVING WORKTAG: PG001044 | LSUAM | Civil and Environmental Engi				
FUNCTION: 1-RESEARCH				
Salaries	1,075,360	1,157,270	1,249,610	92,340
Other Compensation	-63	0	0	0
Related Benefits	435,022	524,269	516,117	-8,152
TOTAL PERSONAL SERVICES	1,510,319	1,681,539	1,765,727	84,188
Operating Services	4	0	0	0
TOTAL OPERATING EXPENDITURES	4	0	0	0
FUNCTION TOTAL	1,510,323	1,681,539	1,765,727	84,188
DRIVING WORKTAG TOTAL	1,510,323	1,681,539	1,765,727	84,188
DRIVING WORKTAG: PG001045 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	88,750	88,750	0	-88,750
Related Benefits	35,828	40,206	0	-40,206
TOTAL PERSONAL SERVICES	124,578	128,956	0	-128,956
FUNCTION TOTAL	124,578	128,956	0	-128,956
DRIVING WORKTAG TOTAL	124,578	128,956	0	-128,956
DRIVING WORKTAG: PG007781 | LSUAM | Startup - Samuel Snow				
FUNCTION: 0-INSTRUCTION				
Salaries	15,326	0	0	0
Other Compensation	1,912	0	0	0
Related Benefits	6,187	0	0	0
TOTAL PERSONAL SERVICES	23,425	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	245	0	0	0
TOTAL OPERATING EXPENDITURES	245	0	0	0
FUNCTION TOTAL	23,670	0	0	0
DRIVING WORKTAG TOTAL	23,670	0	0	0
DRIVING WORKTAG: PG007782 | LSUAM | Startup - Zhu				
FUNCTION: 0-INSTRUCTION				
Salaries	15,326	0	0	0
Related Benefits	6,187	0	0	0
TOTAL PERSONAL SERVICES	21,513	0	0	0
Operating Services	473	0	0	0
Supplies	989	0	0	0
TOTAL OPERATING EXPENDITURES	1,462	0	0	0
FUNCTION TOTAL	22,975	0	0	0
DRIVING WORKTAG TOTAL	22,975	0	0	0
DRIVING WORKTAG: PG007783 | LSUAM | Startup - Wang				
FUNCTION: 0-INSTRUCTION				
Salaries	15,326	0	0	0
Related Benefits	6,187	0	0	0
TOTAL PERSONAL SERVICES	21,513	0	0	0
FUNCTION TOTAL	21,513	0	0	0
DRIVING WORKTAG TOTAL	21,513	0	0	0
DRIVING WORKTAG: PG007888 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Operating Services	500	0	0	0
Supplies	5,170	0	0	0
TOTAL OPERATING EXPENDITURES	5,670	0	0	0
Gen Acquisitions	139,329	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	139,329	0	0	0
FUNCTION TOTAL	144,999	0	0	0
DRIVING WORKTAG TOTAL	144,999	0	0	0
COST CENTER TOTAL	4,949,096	4,813,836	4,729,542	-84,294
CCENTER: LSUAM | Col of ENGR | EE and CS - Electrical Engineering				
DRIVING WORKTAG: PG001060 | LSUAM | Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Salaries	1,642,314	1,850,673	1,827,438	-23,235
Other Compensation	306,626	252,930	252,930	0
Related Benefits	683,882	806,072	754,141	-51,931
TOTAL PERSONAL SERVICES	2,632,822	2,909,675	2,834,509	-75,166
Travel	1,274	5,000	5,000	0
Operating Services	24,852	47,503	47,503	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	18,265	30,467	30,467	0
TOTAL OPERATING EXPENDITURES	44,391	82,970	82,970	0
Professional Services	3,343	0	0	0
Other Charges	1,121	0	0	0
TOTAL OTHER CHARGES	4,464	0	0	0
Gen Acquisitions	2,888	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,888	21,368	21,368	0
FUNCTION TOTAL	2,684,565	3,014,013	2,938,847	-75,166
DRIVING WORKTAG TOTAL	2,684,565	3,014,013	2,938,847	-75,166
DRIVING WORKTAG: PG001061 | LSUAM | Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	4,000	4,000	0
Supplies	0	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	0	18,000	18,000	0
FUNCTION TOTAL	0	18,000	18,000	0
DRIVING WORKTAG TOTAL	0	18,000	18,000	0
DRIVING WORKTAG: PG001062 | LSUAM | Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Operating Services	59	1,500	1,500	0
Supplies	1,441	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	1,499	11,000	11,000	0
Gen Acquisitions	0	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	3,500	0
FUNCTION TOTAL	1,499	14,500	14,500	0
DRIVING WORKTAG TOTAL	1,499	14,500	14,500	0
DRIVING WORKTAG: PG001065 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	81,250	0	0	0
TOTAL PERSONAL SERVICES	81,250	0	0	0
FUNCTION TOTAL	81,250	0	0	0
DRIVING WORKTAG TOTAL	81,250	0	0	0
DRIVING WORKTAG: PG001067 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	39,544	0	0	0
TOTAL PERSONAL SERVICES	39,544	0	0	0
Operating Services	112,784	0	0	0
TOTAL OPERATING EXPENDITURES	112,784	0	0	0
FUNCTION TOTAL	152,327	0	0	0
DRIVING WORKTAG TOTAL	152,327	0	0	0
DRIVING WORKTAG: PG001068 | LSUAM | Electrical Engineering and C				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	1,169,597	1,411,181	1,375,361	-35,820
Other Compensation	16,332	0	0	0
Related Benefits	472,156	639,296	568,055	-71,241
TOTAL PERSONAL SERVICES	1,658,084	2,050,477	1,943,416	-107,061
Travel	5,370	0	0	0
Operating Services	939	0	0	0
Supplies	1,644	0	0	0
TOTAL OPERATING EXPENDITURES	7,954	0	0	0
Professional Services	485	0	0	0
TOTAL OTHER CHARGES	485	0	0	0
FUNCTION TOTAL	1,666,524	2,050,477	1,943,416	-107,061
DRIVING WORKTAG TOTAL	1,666,524	2,050,477	1,943,416	-107,061
DRIVING WORKTAG: PG001069 | LSUAM | Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	114,483	114,483	118,925	4,442
Related Benefits	46,216	51,863	49,119	-2,745
TOTAL PERSONAL SERVICES	160,698	166,346	168,044	1,697
FUNCTION TOTAL	160,698	166,346	168,044	1,697
DRIVING WORKTAG TOTAL	160,698	166,346	168,044	1,697
DRIVING WORKTAG: PG007187 | LSUAM | Start-Up Funds For Amin Marv				
FUNCTION: 1-RESEARCH				
Other Compensation	1,440	0	0	0
TOTAL PERSONAL SERVICES	1,440	0	0	0
Travel	2,757	0	0	0
Operating Services	236	0	0	0
Supplies	2,808	0	0	0
TOTAL OPERATING EXPENDITURES	5,800	0	0	0
FUNCTION TOTAL	7,240	0	0	0
DRIVING WORKTAG TOTAL	7,240	0	0	0
DRIVING WORKTAG: PG007188 | LSUAM | Start-Up Funds For Xiangwei				
FUNCTION: 1-RESEARCH				
Salaries	14,815	0	0	0
Other Compensation	3,876	0	0	0
Related Benefits	5,981	0	0	0
TOTAL PERSONAL SERVICES	24,672	0	0	0
Travel	1,143	0	0	0
Operating Services	10	0	0	0
Supplies	1,017	0	0	0
TOTAL OPERATING EXPENDITURES	2,170	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Charges	665	0	0	0
TOTAL OTHER CHARGES	665	0	0	0
FUNCTION TOTAL	27,507	0	0	0
DRIVING WORKTAG TOTAL	27,507	0	0	0
DRIVING WORKTAG: PG007189 | LSUAM | Clarkson Salary Savings				
FUNCTION: 1-RESEARCH				
Salaries	13,204	0	0	0
Other Compensation	16,200	0	0	0
Related Benefits	5,331	0	0	0
TOTAL PERSONAL SERVICES	34,734	0	0	0
Operating Services	660	0	0	0
Supplies	51	0	0	0
TOTAL OPERATING EXPENDITURES	711	0	0	0
FUNCTION TOTAL	35,446	0	0	0
DRIVING WORKTAG TOTAL	35,446	0	0	0
DRIVING WORKTAG: PG007759 | LSUAM | Startup - Jian Xu				
FUNCTION: 1-RESEARCH				
Salaries	14,475	0	0	0
Other Compensation	9,166	0	0	0
Related Benefits	5,843	0	0	0
TOTAL PERSONAL SERVICES	29,484	0	0	0
Travel	1,550	0	0	0
Operating Services	734	0	0	0
Supplies	8,878	0	0	0
TOTAL OPERATING EXPENDITURES	11,162	0	0	0
Gen Acquisitions	36,993	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,993	0	0	0
FUNCTION TOTAL	77,639	0	0	0
DRIVING WORKTAG TOTAL	77,639	0	0	0
DRIVING WORKTAG: PG007902 | LSUAM | Startup - LaVonda Brown				
FUNCTION: 1-RESEARCH				
Salaries	14,475	0	0	0
Other Compensation	5,750	0	0	0
Related Benefits	5,843	0	0	0
TOTAL PERSONAL SERVICES	26,068	0	0	0
Travel	358	0	0	0
Operating Services	75	0	0	0
Supplies	5,578	0	0	0
TOTAL OPERATING EXPENDITURES	6,011	0	0	0
Gen Acquisitions	9,600	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,600	0	0	0
FUNCTION TOTAL	41,680	0	0	0
DRIVING WORKTAG TOTAL	41,680	0	0	0
COST CENTER TOTAL	4,936,376	5,263,336	5,082,807	-180,529
CCENTER: LSUAM | Col of ENGR | EE and CS - Computer Science				
DRIVING WORKTAG: PG001077 | LSUAM | Electrical Engr and Computer				
FUNCTION: 0-INSTRUCTION				
Salaries	764,580	951,294	986,994	35,700
Other Compensation	331,078	277,001	277,001	0
Related Benefits	308,655	414,342	407,309	-7,032
TOTAL PERSONAL SERVICES	1,404,313	1,642,637	1,671,304	28,668
Travel	5,079	12,220	12,220	0
Operating Services	28,069	34,040	34,040	0
Supplies	15,029	19,800	19,800	0
TOTAL OPERATING EXPENDITURES	48,178	66,060	66,060	0
Professional Services	5,177	0	0	0
Other Charges	3,468	0	0	0
TOTAL OTHER CHARGES	8,645	0	0	0
Gen Acquisitions	32	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32	0	0	0
FUNCTION TOTAL	1,461,167	1,708,697	1,737,364	28,668
DRIVING WORKTAG TOTAL	1,461,167	1,708,697	1,737,364	28,668
DRIVING WORKTAG: PG001079 | LSUAM | Computer Science - Ethernet				
FUNCTION: 0-INSTRUCTION				
Operating Services	6,230	5,000	5,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	6,230	9,000	9,000	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	6,230	14,000	14,000	0
DRIVING WORKTAG TOTAL	6,230	14,000	14,000	0
DRIVING WORKTAG: PG001080 | LSUAM | Computer Science - Dual Enro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	7,000	7,000
Related Benefits	0	0	3,115	3,115
TOTAL PERSONAL SERVICES	0	0	10,115	10,115
Operating Services	0	0	-10,115	-10,115
TOTAL OPERATING EXPENDITURES	0	0	-10,115	-10,115
FUNCTION TOTAL	0	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG001081 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,978	0	0	0
TOTAL PERSONAL SERVICES	5,978	0	0	0
FUNCTION TOTAL	5,978	0	0	0
DRIVING WORKTAG TOTAL	5,978	0	0	0
DRIVING WORKTAG: PG001082 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	17,850	35,700	0	-35,700
Related Benefits	7,206	15,549	0	-15,549
TOTAL PERSONAL SERVICES	25,056	51,249	0	-51,249
FUNCTION TOTAL	25,056	51,249	0	-51,249
DRIVING WORKTAG TOTAL	25,056	51,249	0	-51,249
DRIVING WORKTAG: PG001084 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,673	0	0	0
TOTAL PERSONAL SERVICES	7,673	0	0	0
FUNCTION TOTAL	7,673	0	0	0
DRIVING WORKTAG TOTAL	7,673	0	0	0
DRIVING WORKTAG: PG001085 | LSUAM | Electrical Engr and Computer				
FUNCTION: 1-RESEARCH				
Salaries	917,092	1,094,975	1,130,675	35,700
Related Benefits	370,222	496,048	466,994	-29,054
TOTAL PERSONAL SERVICES	1,287,315	1,591,023	1,597,669	6,646
Travel	1,996	0	0	0
Operating Services	8	0	0	0
TOTAL OPERATING EXPENDITURES	2,004	0	0	0
FUNCTION TOTAL	1,289,319	1,591,023	1,597,669	6,646
DRIVING WORKTAG TOTAL	1,289,319	1,591,023	1,597,669	6,646
DRIVING WORKTAG: PG001089 | LSUAM | Start-Up Funds For Feng Chen				
FUNCTION: 1-RESEARCH				
Salaries	10,872	0	0	0
Related Benefits	4,389	0	0	0
TOTAL PERSONAL SERVICES	15,261	0	0	0
Travel	675	0	0	0
Supplies	360	0	0	0
TOTAL OPERATING EXPENDITURES	1,035	0	0	0
FUNCTION TOTAL	16,296	0	0	0
DRIVING WORKTAG TOTAL	16,296	0	0	0
DRIVING WORKTAG: PG001090 | LSUAM | Start-Up Funds For Anas Mahm				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Travel	6,566	0	0	0
TOTAL OPERATING EXPENDITURES	6,566	0	0	0
FUNCTION TOTAL	6,566	0	0	0
DRIVING WORKTAG TOTAL	6,566	0	0	0
DRIVING WORKTAG: PG001091 | LSUAM | Start-Up Funds For Qingyang				
FUNCTION: 1-RESEARCH				
Salaries	112	0	0	0
Related Benefits	45	0	0	0
TOTAL PERSONAL SERVICES	158	0	0	0
Travel	4,296	0	0	0
Operating Services	291	0	0	0
TOTAL OPERATING EXPENDITURES	4,587	0	0	0
FUNCTION TOTAL	4,745	0	0	0
DRIVING WORKTAG TOTAL	4,745	0	0	0
DRIVING WORKTAG: PG001092 | LSUAM | Start-Up Funds For Mingxuan				
FUNCTION: 1-RESEARCH				
Other Compensation	5,846	0	0	0
TOTAL PERSONAL SERVICES	5,846	0	0	0
Travel	2,650	0	0	0
TOTAL OPERATING EXPENDITURES	2,650	0	0	0
Other Charges	502	0	0	0
TOTAL OTHER CHARGES	502	0	0	0
FUNCTION TOTAL	8,998	0	0	0
DRIVING WORKTAG TOTAL	8,998	0	0	0
DRIVING WORKTAG: PG001093 | LSUAM | Start-Up Funds For Kisung Le				
FUNCTION: 1-RESEARCH				
Travel	14,751	0	0	0
Supplies	500	0	0	0
TOTAL OPERATING EXPENDITURES	15,251	0	0	0
FUNCTION TOTAL	15,251	0	0	0
DRIVING WORKTAG TOTAL	15,251	0	0	0
DRIVING WORKTAG: PG001094 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	17,850	35,700	0	-35,700
Related Benefits	7,206	16,173	0	-16,173
TOTAL PERSONAL SERVICES	25,056	51,873	0	-51,873
FUNCTION TOTAL	25,056	51,873	0	-51,873
DRIVING WORKTAG TOTAL	25,056	51,873	0	-51,873
COST CENTER TOTAL	2,872,334	3,416,842	3,349,034	-67,808

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Col of ENGR | Construction Management				
DRIVING WORKTAG: PG001100 | LSUAM | Construction Management				
FUNCTION: 0-INSTRUCTION				
Salaries	920,136	788,421	992,216	203,795
Other Compensation	14,503	67,037	67,037	0
Related Benefits	370,240	343,401	409,464	66,063
TOTAL PERSONAL SERVICES	1,304,878	1,198,859	1,468,717	269,858
Travel	0	8,000	8,000	0
Operating Services	28,005	26,000	26,000	0
Supplies	104	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	28,109	45,014	45,014	0
Professional Services	120	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
Gen Acquisitions	297	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	297	0	0	0
FUNCTION TOTAL	1,333,404	1,243,873	1,513,731	269,858
DRIVING WORKTAG TOTAL	1,333,404	1,243,873	1,513,731	269,858
DRIVING WORKTAG: PG001114 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,617	0	0	0
TOTAL PERSONAL SERVICES	11,617	0	0	0
Operating Services	62,214	0	0	0
TOTAL OPERATING EXPENDITURES	62,214	0	0	0
FUNCTION TOTAL	73,831	0	0	0
DRIVING WORKTAG TOTAL	73,831	0	0	0
DRIVING WORKTAG: PG001115 | LSUAM | Construction Management				
FUNCTION: 1-RESEARCH				
Salaries	364,615	393,571	397,366	3,795
Related Benefits	147,192	178,296	164,121	-14,175
TOTAL PERSONAL SERVICES	511,807	571,867	561,487	-10,380
Operating Services	24	0	0	0
TOTAL OPERATING EXPENDITURES	24	0	0	0
FUNCTION TOTAL	511,831	571,867	561,487	-10,380
DRIVING WORKTAG TOTAL	511,831	571,867	561,487	-10,380
DRIVING WORKTAG: PG001116 | LSUAM | Construction Management				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	25,495	0	0	0
Related Benefits	10,292	0	0	0
TOTAL PERSONAL SERVICES	35,787	0	0	0
FUNCTION TOTAL	35,787	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	35,787	0	0	0
COST CENTER TOTAL	1,954,853	1,815,741	2,075,219	259,478
CCENTER: LSUAM | Col of ENGR | MECH and IE - Mechanical Engineering				
DRIVING WORKTAG: LSUAM | CS | LSU Robotics Engineering | 1274000				
FUNCTION: 0-INSTRUCTION				
Travel	1,474	0	0	0
Operating Services	1,131	0	0	0
Supplies	5,542	0	0	0
TOTAL OPERATING EXPENDITURES	8,148	0	0	0
Gen Acquisitions	9,180	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,180	0	0	0
FUNCTION TOTAL	17,328	0	0	0
DRIVING WORKTAG TOTAL	17,328	0	0	0
DRIVING WORKTAG: PG001122 | LSUAM | Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	1,721,656	1,960,044	2,061,546	101,502
Other Compensation	334,693	194,417	194,417	0
Related Benefits	729,293	853,709	850,752	-2,957
TOTAL PERSONAL SERVICES	2,785,643	3,008,170	3,106,715	98,545
Travel	11,438	11,012	11,012	0
Operating Services	68,629	58,063	58,063	0
Supplies	30,007	35,857	35,857	0
TOTAL OPERATING EXPENDITURES	110,075	104,932	104,932	0
Professional Services	5,592	605	605	0
Other Charges	960	0	0	0
TOTAL OTHER CHARGES	6,552	605	605	0
Gen Acquisitions	1,751	3,533	3,533	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,751	3,533	3,533	0
FUNCTION TOTAL	2,904,021	3,117,240	3,215,785	98,545
DRIVING WORKTAG TOTAL	2,904,021	3,117,240	3,215,785	98,545
DRIVING WORKTAG: PG001123 | LSUAM | Mechanical Engineering - Ins				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,176	0	0	0
TOTAL PERSONAL SERVICES	7,176	0	0	0
Operating Services	23,853	0	0	0
Supplies	31,759	0	0	0
TOTAL OPERATING EXPENDITURES	55,611	0	0	0
Gen Acquisitions	2,829	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,829	15,000	15,000	0
FUNCTION TOTAL	65,616	15,000	15,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	65,616	15,000	15,000	0
DRIVING WORKTAG: PG001124 | LSUAM | Mechanical Engineering - Eth				
FUNCTION: 0-INSTRUCTION				
Operating Services	376	0	0	0
Supplies	30,191	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	30,567	4,000	4,000	0
Gen Acquisitions	4,316	23,590	23,590	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,316	23,590	23,590	0
FUNCTION TOTAL	34,883	27,590	27,590	0
DRIVING WORKTAG TOTAL	34,883	27,590	27,590	0
DRIVING WORKTAG: PG001125 | LSUAM | Mechanical Engineering - New				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,547	0	0	0
TOTAL PERSONAL SERVICES	1,547	0	0	0
Travel	3,154	0	0	0
Operating Services	9,767	0	0	0
Supplies	5,648	0	0	0
TOTAL OPERATING EXPENDITURES	18,569	0	0	0
Gen Acquisitions	1,328	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,328	0	0	0
FUNCTION TOTAL	21,445	0	0	0
DRIVING WORKTAG TOTAL	21,445	0	0	0
DRIVING WORKTAG: PG001126 | LSUAM | Robotics Minor Support Fund				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Other Compensation	9,749	0	0	0
Related Benefits	2,826	0	0	0
TOTAL PERSONAL SERVICES	19,575	0	0	0
Supplies	137	0	0	0
TOTAL OPERATING EXPENDITURES	137	0	0	0
FUNCTION TOTAL	19,712	0	0	0
DRIVING WORKTAG TOTAL	19,712	0	0	0
DRIVING WORKTAG: PG001127 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Salaries	2,000	0	0	0
Other Compensation	70,832	77,700	77,700	0
TOTAL PERSONAL SERVICES	72,832	77,700	77,700	0
FUNCTION TOTAL	72,832	77,700	77,700	0
DRIVING WORKTAG TOTAL	72,832	77,700	77,700	0
DRIVING WORKTAG: PG001129 | LSUAM | Graduate Student Stipend Pro				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Other Compensation	150,342	0	0	0
TOTAL PERSONAL SERVICES	150,342	0	0	0
FUNCTION TOTAL	150,342	0	0	0
DRIVING WORKTAG TOTAL	150,342	0	0	0
DRIVING WORKTAG: PG001130 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	20,000	50,000	0	-50,000
Related Benefits	8,074	21,778	0	-21,778
TOTAL PERSONAL SERVICES	28,074	71,778	0	-71,778
FUNCTION TOTAL	28,074	71,778	0	-71,778
DRIVING WORKTAG TOTAL	28,074	71,778	0	-71,778
DRIVING WORKTAG: PG001132 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	19,377	0	0	0
TOTAL PERSONAL SERVICES	19,377	0	0	0
Operating Services	110,078	0	0	0
TOTAL OPERATING EXPENDITURES	110,078	0	0	0
FUNCTION TOTAL	129,455	0	0	0
DRIVING WORKTAG TOTAL	129,455	0	0	0
DRIVING WORKTAG: PG001133 | LSUAM | Mechanical and Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	1,139,919	1,564,366	1,611,097	46,731
Other Compensation	1,167	0	0	0
Related Benefits	461,403	708,692	665,419	-43,273
TOTAL PERSONAL SERVICES	1,602,488	2,273,058	2,276,516	3,458
Travel	2,170	0	0	0
Operating Services	6	0	0	0
TOTAL OPERATING EXPENDITURES	2,176	0	0	0
Professional Services	69	0	0	0
TOTAL OTHER CHARGES	69	0	0	0
FUNCTION TOTAL	1,604,733	2,273,058	2,276,516	3,458
DRIVING WORKTAG TOTAL	1,604,733	2,273,058	2,276,516	3,458
DRIVING WORKTAG: PG001134 | LSUAM | Nikitopolous - Discretionary				
FUNCTION: 1-RESEARCH				
Other Compensation	11,953	0	0	0
Related Benefits	1,050	0	0	0
TOTAL PERSONAL SERVICES	13,002	0	0	0
FUNCTION TOTAL	13,002	0	0	0
DRIVING WORKTAG TOTAL	13,002	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG001135 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	20,000	50,000	0	-50,000
Related Benefits	8,074	22,651	0	-22,651
TOTAL PERSONAL SERVICES	28,074	72,651	0	-72,651
FUNCTION TOTAL	28,074	72,651	0	-72,651
DRIVING WORKTAG TOTAL	28,074	72,651	0	-72,651
DRIVING WORKTAG: PG001139 | LSUAM | Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	70,915	165,078	136,384	-28,694
Related Benefits	28,628	72,960	52,521	-20,439
TOTAL PERSONAL SERVICES	99,542	238,038	188,905	-49,133
Supplies	675	0	0	0
TOTAL OPERATING EXPENDITURES	675	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	100,242	238,038	188,905	-49,133
DRIVING WORKTAG TOTAL	100,242	238,038	188,905	-49,133
DRIVING WORKTAG: PG001140 | LSUAM | Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,866	10,000	10,000	0
TOTAL PERSONAL SERVICES	10,866	10,000	10,000	0
Travel	3,950	0	0	0
Operating Services	-21,460	-30,000	-30,000	0
Supplies	10,104	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-7,406	-10,000	-10,000	0
Gen Acquisitions	4,984	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,984	0	0	0
FUNCTION TOTAL	8,443	0	0	0
DRIVING WORKTAG TOTAL	8,443	0	0	0
DRIVING WORKTAG: PG001143 | LSUAM | Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	58,878	58,877	58,877	0
Related Benefits	23,769	26,022	22,673	-3,349
TOTAL PERSONAL SERVICES	82,647	84,899	81,550	-3,349
FUNCTION TOTAL	82,647	84,899	81,550	-3,349
DRIVING WORKTAG TOTAL	82,647	84,899	81,550	-3,349
DRIVING WORKTAG: PG001144 | LSUAM | Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	49,938	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	21,972	0	0	0
TOTAL PERSONAL SERVICES	71,910	0	0	0
FUNCTION TOTAL	71,910	0	0	0
DRIVING WORKTAG TOTAL	71,910	0	0	0
DRIVING WORKTAG: PG007889 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Operating Services	55	0	0	0
Supplies	11,739	0	0	0
TOTAL OPERATING EXPENDITURES	11,794	0	0	0
Gen Acquisitions	144,851	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	144,851	0	0	0
FUNCTION TOTAL	156,645	0	0	0
DRIVING WORKTAG TOTAL	156,645	0	0	0
COST CENTER TOTAL	5,509,405	5,977,954	5,883,047	-94,907
CCENTER: LSUAM | Col of ENGR | MECH and IE - Industrial Engineering				
DRIVING WORKTAG: PG001162 | LSUAM | Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	397,670	352,962	362,815	9,853
Other Compensation	80,577	16,109	16,109	0
Related Benefits	160,864	153,735	149,725	-4,009
TOTAL PERSONAL SERVICES	639,111	522,806	528,649	5,844
Travel	2,371	7,000	7,000	0
Operating Services	11,591	17,000	17,000	0
Supplies	7,545	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	21,506	37,183	37,183	0
Professional Services	25	0	0	0
Other Charges	37	0	0	0
TOTAL OTHER CHARGES	61	0	0	0
Gen Acquisitions	4,405	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,405	0	0	0
FUNCTION TOTAL	665,082	559,989	565,832	5,844
DRIVING WORKTAG TOTAL	665,082	559,989	565,832	5,844
DRIVING WORKTAG: PG001166 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,169	0	0	0
TOTAL PERSONAL SERVICES	9,169	0	0	0
FUNCTION TOTAL	9,169	0	0	0
DRIVING WORKTAG TOTAL	9,169	0	0	0
DRIVING WORKTAG: PG001167 | LSUAM | Mechanical And Industrial En				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	351,575	352,964	362,817	9,853
Related Benefits	141,928	159,900	149,852	-10,049
TOTAL PERSONAL SERVICES	493,503	512,864	512,669	-196
FUNCTION TOTAL	493,503	512,864	512,669	-196
DRIVING WORKTAG TOTAL	493,503	512,864	512,669	-196
DRIVING WORKTAG: PG001168 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	9,851	9,853	0	-9,853
Related Benefits	3,977	4,464	0	-4,464
TOTAL PERSONAL SERVICES	13,828	14,317	0	-14,317
FUNCTION TOTAL	13,828	14,317	0	-14,317
DRIVING WORKTAG TOTAL	13,828	14,317	0	-14,317
DRIVING WORKTAG: PG007133 | LSUAM | WISE Program				
FUNCTION: 0-INSTRUCTION				
Salaries	9,851	9,853	0	-9,853
Related Benefits	3,977	4,292	0	-4,292
TOTAL PERSONAL SERVICES	13,828	14,145	0	-14,145
FUNCTION TOTAL	13,828	14,145	0	-14,145
DRIVING WORKTAG TOTAL	13,828	14,145	0	-14,145
COST CENTER TOTAL	1,195,411	1,101,314	1,078,501	-22,813
CCENTER: LSUAM | Col of ENGR | Petroleum Engineering				
DRIVING WORKTAG: PG001171 | LSUAM | Petroleum Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	1,061,108	1,034,152	1,102,685	68,533
Other Compensation	273,976	0	0	0
Related Benefits	428,167	450,431	455,052	4,621
TOTAL PERSONAL SERVICES	1,763,250	1,484,583	1,557,737	73,154
Operating Services	14,150	2,962	2,962	0
Supplies	0	0	24,885	24,885
TOTAL OPERATING EXPENDITURES	14,150	2,962	27,847	24,885
FUNCTION TOTAL	1,777,400	1,487,545	1,585,584	98,039
DRIVING WORKTAG TOTAL	1,777,400	1,487,545	1,585,584	98,039
DRIVING WORKTAG: PG001173 | LSUAM | Petroleum Engineering - LSU				
FUNCTION: 0-INSTRUCTION				
Salaries	417	0	0	0
Related Benefits	179	0	0	0
TOTAL PERSONAL SERVICES	596	0	0	0
FUNCTION TOTAL	596	0	0	0
DRIVING WORKTAG TOTAL	596	0	0	0
DRIVING WORKTAG: PG001174 | LSUAM | Graduate Student Stipend Pro				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Other Compensation	32,200	0	0	0
TOTAL PERSONAL SERVICES	32,200	0	0	0
FUNCTION TOTAL	32,200	0	0	0
DRIVING WORKTAG TOTAL	32,200	0	0	0
DRIVING WORKTAG: PG001175 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	99,994	100,000	0	-100,000
Related Benefits	40,367	43,556	0	-43,556
TOTAL PERSONAL SERVICES	140,361	143,556	0	-143,556
FUNCTION TOTAL	140,361	143,556	0	-143,556
DRIVING WORKTAG TOTAL	140,361	143,556	0	-143,556
DRIVING WORKTAG: PG001177 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,520	0	0	0
TOTAL PERSONAL SERVICES	3,520	0	0	0
Operating Services	64,828	0	0	0
TOTAL OPERATING EXPENDITURES	64,828	0	0	0
FUNCTION TOTAL	68,348	0	0	0
DRIVING WORKTAG TOTAL	68,348	0	0	0
DRIVING WORKTAG: PG001179 | LSUAM | Petroleum Engineering - Rese				
FUNCTION: 1-RESEARCH				
Salaries	676,921	700,691	815,060	114,369
Other Compensation	1,456	50,000	50,000	0
Related Benefits	273,267	317,428	336,638	19,210
TOTAL PERSONAL SERVICES	951,644	1,068,119	1,201,698	133,579
Operating Services	14	0	0	0
TOTAL OPERATING EXPENDITURES	14	0	0	0
FUNCTION TOTAL	951,658	1,068,119	1,201,698	133,579
DRIVING WORKTAG TOTAL	951,658	1,068,119	1,201,698	133,579
DRIVING WORKTAG: PG001180 | LSUAM | Petroleum Engineering - R an				
FUNCTION: 1-RESEARCH				
Salaries	125,704	82,931	82,931	0
Related Benefits	50,746	37,570	34,252	-3,317
TOTAL PERSONAL SERVICES	176,450	120,501	117,183	-3,317
Operating Services	878	0	0	0
TOTAL OPERATING EXPENDITURES	878	0	0	0
FUNCTION TOTAL	177,328	120,501	117,183	-3,317
DRIVING WORKTAG TOTAL	177,328	120,501	117,183	-3,317
DRIVING WORKTAG: PG001181 | LSUAM | Wise Program				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	100,008	100,000	0	-100,000
Related Benefits	40,372	45,302	0	-45,302
TOTAL PERSONAL SERVICES	140,380	145,302	0	-145,302
FUNCTION TOTAL	140,380	145,302	0	-145,302
DRIVING WORKTAG TOTAL	140,380	145,302	0	-145,302
DRIVING WORKTAG: PG007890 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Operating Services	12,085	0	0	0
Supplies	8,667	0	0	0
TOTAL OPERATING EXPENDITURES	20,752	0	0	0
FUNCTION TOTAL	20,752	0	0	0
DRIVING WORKTAG TOTAL	20,752	0	0	0
COST CENTER TOTAL	3,309,024	2,965,023	2,904,466	-60,557
CCENTER: LSUAM | Col of ENGR | Engineering Services				
DRIVING WORKTAG: PG001190 | LSUAM | Engineering - Computing Serv				
FUNCTION: 0-INSTRUCTION				
Salaries	190,000	298,093	298,093	0
Other Compensation	16,549	0	0	0
Related Benefits	78,044	129,836	123,016	-6,820
TOTAL PERSONAL SERVICES	284,593	427,929	421,109	-6,820
Operating Services	19,572	0	0	0
Supplies	68,817	0	0	0
TOTAL OPERATING EXPENDITURES	88,389	0	0	0
Professional Services	38,711	0	0	0
TOTAL OTHER CHARGES	38,711	0	0	0
Gen Acquisitions	20,915	35,000	35,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,915	35,000	35,000	0
FUNCTION TOTAL	432,607	462,929	456,109	-6,820
DRIVING WORKTAG TOTAL	432,607	462,929	456,109	-6,820
DRIVING WORKTAG: PG001192 | LSUAM | Engineering - Research Facil				
FUNCTION: 1-RESEARCH				
Salaries	184,623	99,170	211,058	111,888
Other Compensation	10,274	0	0	0
Related Benefits	74,531	44,926	87,172	42,245
TOTAL PERSONAL SERVICES	269,428	144,096	298,230	154,133
Travel	2,890	0	0	0
Operating Services	182	8,402	8,402	0
Supplies	1,833	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	4,905	15,077	15,077	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	32	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32	0	0	0
FUNCTION TOTAL	274,366	159,173	313,307	154,133
DRIVING WORKTAG TOTAL	274,366	159,173	313,307	154,133
DRIVING WORKTAG: PG001193 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	18,576	0	0	0
TOTAL OPERATING EXPENDITURES	18,576	0	0	0
FUNCTION TOTAL	18,576	0	0	0
DRIVING WORKTAG TOTAL	18,576	0	0	0
DRIVING WORKTAG: PG001194 | LSUAM | Engineering - Finance And Hr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	365,531	349,705	585,955	236,250
Other Compensation	6,909	32,000	32,000	0
Related Benefits	147,562	154,560	225,650	71,090
TOTAL PERSONAL SERVICES	520,002	536,265	843,605	307,340
Travel	0	1,000	1,000	0
Operating Services	2,859	5,000	5,000	0
Supplies	7,377	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	10,236	10,000	10,000	0
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
Gen Acquisitions	0	486	486	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	486	486	0
FUNCTION TOTAL	530,311	546,751	854,091	307,340
DRIVING WORKTAG TOTAL	530,311	546,751	854,091	307,340
DRIVING WORKTAG: PG001197 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,075	0	0	0
TOTAL PERSONAL SERVICES	6,075	0	0	0
Operating Services	86,400	0	0	0
TOTAL OPERATING EXPENDITURES	86,400	0	0	0
FUNCTION TOTAL	92,475	0	0	0
DRIVING WORKTAG TOTAL	92,475	0	0	0
COST CENTER TOTAL	1,348,335	1,168,853	1,623,507	454,654
CCENTER: LSUAM | Col of ENGR | Louisiana Transportation Research Cent				
DRIVING WORKTAG: PG001199 | LSUAM | Louisiana Transportation Res				
FUNCTION: 1-RESEARCH				
Related Benefits	21,010	0	0	0
TOTAL PERSONAL SERVICES	21,010	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	21,010	0	0	0
DRIVING WORKTAG TOTAL	21,010	0	0	0
DRIVING WORKTAG: PG001200 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	1,782	0	0	0
TOTAL OPERATING EXPENDITURES	1,782	0	0	0
FUNCTION TOTAL	1,782	0	0	0
DRIVING WORKTAG TOTAL	1,782	0	0	0
COST CENTER TOTAL	22,792	0	0	0
CCENTER: LSUAM | Col of ENGR | Hazardous Substance Research Center				
DRIVING WORKTAG: PG001203 | LSUAM | Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	2,000	2,000	2,000	0
Other Compensation	17,040	17,421	17,421	0
Related Benefits	807	906	826	-80
TOTAL PERSONAL SERVICES	19,847	20,327	20,247	-80
Travel	1,715	1,000	1,000	0
Operating Services	7,194	3,300	3,300	0
Supplies	3,436	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	12,344	9,057	9,057	0
Professional Services	729	0	0	0
TOTAL OTHER CHARGES	729	0	0	0
FUNCTION TOTAL	32,921	29,384	29,304	-80
DRIVING WORKTAG TOTAL	32,921	29,384	29,304	-80
DRIVING WORKTAG: PG001204 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	1,080	0	0	0
TOTAL OPERATING EXPENDITURES	1,080	0	0	0
FUNCTION TOTAL	1,080	0	0	0
DRIVING WORKTAG TOTAL	1,080	0	0	0
COST CENTER TOTAL	34,001	29,384	29,304	-80
CCENTER: LSUAM | Col of ENGR | Center for Rotating Machinery				
DRIVING WORKTAG: PG001209 | LSUAM | Center For Rotating Machiner				
FUNCTION: 1-RESEARCH				
Related Benefits	3,458	0	0	0
TOTAL PERSONAL SERVICES	3,458	0	0	0
FUNCTION TOTAL	3,458	0	0	0
DRIVING WORKTAG TOTAL	3,458	0	0	0
COST CENTER TOTAL	3,458	0	0	0
CCENTER: LSUAM | Col of ENGR | Water Resources Institute				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG001217 | LSUAM | Water Resources Institute -				
FUNCTION: 1-RESEARCH				
Salaries	13,847	11,873	11,873	0
Other Compensation	24,202	22,723	22,723	0
Related Benefits	5,590	5,379	4,904	-475
TOTAL PERSONAL SERVICES	43,639	39,975	39,500	-475
Travel	2,193	3,000	3,000	0
Operating Services	3,650	5,000	5,000	0
Supplies	1,639	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	7,482	11,000	11,000	0
FUNCTION TOTAL	51,121	50,975	50,500	-475
DRIVING WORKTAG TOTAL	51,121	50,975	50,500	-475
COST CENTER TOTAL	51,121	50,975	50,500	-475
CCENTER: LSUAM | Col of ENGR | Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001221 | LSUAM | DMAE Program Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	28,750	0	0	0
Related Benefits	12,362	0	0	0
TOTAL PERSONAL SERVICES	41,112	0	0	0
FUNCTION TOTAL	41,112	0	0	0
DRIVING WORKTAG TOTAL	41,112	0	0	0
DRIVING WORKTAG: PG001222 | LSUAM | DMAE University Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	53,543	0	0	0
Related Benefits	23,024	0	0	0
TOTAL PERSONAL SERVICES	76,567	0	0	0
FUNCTION TOTAL	76,567	0	0	0
DRIVING WORKTAG TOTAL	76,567	0	0	0
COST CENTER TOTAL	117,679	0	0	0
CCENTER: LSUAM | Col of ENGR | Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001230 | LSUAM | Engineering - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	152,687	57,816	105,243	47,427
Other Compensation	11,449	0	131,249	131,249
Related Benefits	61,638	25,182	43,431	18,249
TOTAL PERSONAL SERVICES	225,775	82,998	279,923	196,925
Travel	1,703	2,000	2,000	0
Operating Services	5,361	4,000	4,000	0
Supplies	2,705	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	9,768	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
Gen Acquisitions	1,931	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,931	0	0	0
FUNCTION TOTAL	237,511	92,998	289,923	196,925
DRIVING WORKTAG TOTAL	237,511	92,998	289,923	196,925
DRIVING WORKTAG: PG001231 | LSUAM | Engineering - Communication				
FUNCTION: 0-INSTRUCTION				
Salaries	79,740	65,310	128,863	63,553
Other Compensation	6,493	0	0	0
Related Benefits	47,521	28,446	53,179	24,733
TOTAL PERSONAL SERVICES	133,755	93,756	182,042	88,286
Travel	146	0	0	0
Operating Services	3,622	26,919	26,919	0
Supplies	2,495	0	0	0
TOTAL OPERATING EXPENDITURES	6,263	26,919	26,919	0
Other Charges	-340	0	0	0
TOTAL OTHER CHARGES	-340	0	0	0
FUNCTION TOTAL	139,678	120,675	208,961	88,286
DRIVING WORKTAG TOTAL	139,678	120,675	208,961	88,286
DRIVING WORKTAG: PG001232 | LSUAM | Engineering Communication St				
FUNCTION: 0-INSTRUCTION				
Operating Services	64	0	0	0
Supplies	1,034	0	0	0
TOTAL OPERATING EXPENDITURES	1,099	0	0	0
FUNCTION TOTAL	1,099	0	0	0
DRIVING WORKTAG TOTAL	1,099	0	0	0
DRIVING WORKTAG: PG001233 | LSUAM | Engineering - Graduate Progr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	46,960	18,514	-28,446
Other Compensation	21,101	0	0	0
Related Benefits	0	20,454	7,640	-12,813
TOTAL PERSONAL SERVICES	21,101	67,414	26,154	-41,259
Professional Services	5,129	0	0	0
TOTAL OTHER CHARGES	5,129	0	0	0
FUNCTION TOTAL	26,230	67,414	26,154	-41,259
DRIVING WORKTAG TOTAL	26,230	67,414	26,154	-41,259
DRIVING WORKTAG: PG001235 | LSUAM | Undergraduate Recruiting				
FUNCTION: 0-INSTRUCTION				
Salaries	71,964	0	94,000	94,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	24,019	0	0	0
Related Benefits	29,051	0	38,792	38,792
TOTAL PERSONAL SERVICES	125,035	0	132,792	132,792
Travel	6,759	0	0	0
Operating Services	11,198	0	0	0
Supplies	15,378	0	0	0
TOTAL OPERATING EXPENDITURES	33,335	0	0	0
Other Charges	792	0	0	0
TOTAL OTHER CHARGES	792	0	0	0
FUNCTION TOTAL	159,162	0	132,792	132,792
DRIVING WORKTAG TOTAL	159,162	0	132,792	132,792
DRIVING WORKTAG: PG001239 | LSUAM | Engineering - Facilities				
FUNCTION: 0-INSTRUCTION				
Salaries	58,303	41,948	41,948	0
Other Compensation	99,301	0	0	0
Related Benefits	23,799	18,271	17,311	-960
TOTAL PERSONAL SERVICES	181,403	60,219	59,259	-960
Operating Services	18,664	0	0	0
Supplies	51,696	0	0	0
TOTAL OPERATING EXPENDITURES	70,359	0	0	0
Gen Acquisitions	10,964	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,964	0	0	0
FUNCTION TOTAL	262,726	60,219	59,259	-960
DRIVING WORKTAG TOTAL	262,726	60,219	59,259	-960
DRIVING WORKTAG: PG001240 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Salaries	2,250	0	0	0
Other Compensation	55,755	66,000	53,000	-13,000
TOTAL PERSONAL SERVICES	58,005	66,000	53,000	-13,000
FUNCTION TOTAL	58,005	66,000	53,000	-13,000
DRIVING WORKTAG TOTAL	58,005	66,000	53,000	-13,000
DRIVING WORKTAG: PG001241 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	43,854	60,000	60,000	0
TOTAL PERSONAL SERVICES	43,854	60,000	60,000	0
Operating Services	57	0	0	0
TOTAL OPERATING EXPENDITURES	57	0	0	0
FUNCTION TOTAL	43,911	60,000	60,000	0
DRIVING WORKTAG TOTAL	43,911	60,000	60,000	0
DRIVING WORKTAG: PG001242 | LSUAM | Graduate Student Stipend Pro				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Other Compensation	75,000	0	0	0
TOTAL PERSONAL SERVICES	75,000	0	0	0
FUNCTION TOTAL	75,000	0	0	0
DRIVING WORKTAG TOTAL	75,000	0	0	0
DRIVING WORKTAG: PG001243 | LSUAM | Alumni Professor - Lima				
FUNCTION: 0-INSTRUCTION				
Other Compensation	392	0	0	0
TOTAL PERSONAL SERVICES	392	0	0	0
Travel	2,675	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	4	0	0	0
TOTAL OPERATING EXPENDITURES	2,679	2,500	2,500	0
FUNCTION TOTAL	3,071	2,500	2,500	0
DRIVING WORKTAG TOTAL	3,071	2,500	2,500	0
DRIVING WORKTAG: PG001244 | LSUAM | Alumni Professor - Devireddy				
FUNCTION: 0-INSTRUCTION				
Operating Services	75	2,500	2,500	0
Supplies	79	0	0	0
TOTAL OPERATING EXPENDITURES	154	2,500	2,500	0
Gen Acquisitions	1,358	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,358	0	0	0
FUNCTION TOTAL	1,512	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,512	2,500	2,500	0
DRIVING WORKTAG: PG001245 | LSUAM | Boyd Professor - Voyiadjis (				
FUNCTION: 0-INSTRUCTION				
Salaries	5,945	0	0	0
Other Compensation	2,402	0	0	0
Related Benefits	1,452	0	0	0
TOTAL PERSONAL SERVICES	9,800	0	0	0
Travel	18,798	0	0	0
Operating Services	130	35,000	35,000	0
Supplies	834	0	0	0
TOTAL OPERATING EXPENDITURES	19,762	35,000	35,000	0
Professional Services	882	0	0	0
Other Charges	68	0	0	0
TOTAL OTHER CHARGES	950	0	0	0
Gen Acquisitions	3,841	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,841	0	0	0
FUNCTION TOTAL	34,353	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	34,353	35,000	35,000	0
DRIVING WORKTAG: PG001246 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
FUNCTION TOTAL	216	0	0	0
DRIVING WORKTAG TOTAL	216	0	0	0
DRIVING WORKTAG: PG001247 | LSUAM | Work/Study - Instruction Eng				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,726	0	0	0
Related Benefits	7,559	0	0	0
TOTAL PERSONAL SERVICES	26,285	0	0	0
FUNCTION TOTAL	26,285	0	0	0
DRIVING WORKTAG TOTAL	26,285	0	0	0
DRIVING WORKTAG: PG001249 | LSUAM | Engineering - Est College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,107,029	0	1,107,029
Other Compensation	0	550,000	0	-550,000
TOTAL PERSONAL SERVICES	0	-557,029	0	557,029
Professional Services	0	57,029	0	-57,029
TOTAL OTHER CHARGES	0	57,029	0	-57,029
Gen Acquisitions	0	500,000	0	-500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	500,000	0	-500,000
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001250 | LSUAM | Engineering - Interdisciplin				
FUNCTION: 1-RESEARCH				
Salaries	13,750	0	0	0
Related Benefits	11,051	0	0	0
TOTAL PERSONAL SERVICES	24,801	0	0	0
FUNCTION TOTAL	24,801	0	0	0
DRIVING WORKTAG TOTAL	24,801	0	0	0
DRIVING WORKTAG: PG001251 | LSUAM | Interdisciplinary Hazardous				
FUNCTION: 1-RESEARCH				
Salaries	54,024	50,104	50,104	0
Other Compensation	67,415	46,771	46,771	0
Related Benefits	23,087	22,698	20,694	-2,004
TOTAL PERSONAL SERVICES	144,526	119,573	117,569	-2,004
Operating Services	4,224	0	0	0
Supplies	32,442	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	36,667	5,000	5,000	0
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
Gen Acquisitions	8,160	5,015	5,015	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,160	5,015	5,015	0
FUNCTION TOTAL	189,402	129,588	127,584	-2,004
DRIVING WORKTAG TOTAL	189,402	129,588	127,584	-2,004
DRIVING WORKTAG: PG001252 | LSUAM | Interdisciplinary Biotechnol				
FUNCTION: 1-RESEARCH				
Other Compensation	89,914	73,605	73,605	0
TOTAL PERSONAL SERVICES	89,914	73,605	73,605	0
Operating Services	13,337	0	0	0
Supplies	7,721	18,284	18,284	0
TOTAL OPERATING EXPENDITURES	21,058	18,284	18,284	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
FUNCTION TOTAL	110,996	106,889	106,889	0
DRIVING WORKTAG TOTAL	110,996	106,889	106,889	0
DRIVING WORKTAG: PG001254 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	17,226	0	0	0
TOTAL OPERATING EXPENDITURES	17,226	0	0	0
FUNCTION TOTAL	17,226	0	0	0
DRIVING WORKTAG TOTAL	17,226	0	0	0
DRIVING WORKTAG: PG007191 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	822,000	0	-822,000
Supplies	-959	0	0	0
TOTAL OPERATING EXPENDITURES	-959	822,000	0	-822,000
Gen Acquisitions	11,727	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,727	0	0	0
FUNCTION TOTAL	10,768	822,000	0	-822,000
DRIVING WORKTAG TOTAL	10,768	822,000	0	-822,000
DRIVING WORKTAG: PG007303 | LSUAM | Alumni Professor - Li				
FUNCTION: 0-INSTRUCTION				
Travel	1,934	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	485	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	2,419	2,500	2,500	0
FUNCTION TOTAL	2,419	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,419	2,500	2,500	0
DRIVING WORKTAG: PG007304 | LSUAM | Alumni Professor - Sabliov				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	2,514	0	0	0
TOTAL OPERATING EXPENDITURES	2,514	2,500	2,500	0
FUNCTION TOTAL	2,514	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,514	2,500	2,500	0
DRIVING WORKTAG: PG007305 | LSUAM | River Model Facility				
FUNCTION: 1-RESEARCH				
Travel	1,131	0	0	0
Operating Services	6,701	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	7,832	6,000	6,000	0
FUNCTION TOTAL	7,832	6,000	6,000	0
DRIVING WORKTAG TOTAL	7,832	6,000	6,000	0
DRIVING WORKTAG: PG007927 | LSUAM | Engineering - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	13,075	13,075
Related Benefits	0	0	5,819	5,819
TOTAL PERSONAL SERVICES	0	0	18,894	18,894
Operating Services	0	0	-18,894	-18,894
TOTAL OPERATING EXPENDITURES	0	0	-18,894	-18,894
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008035 | LSUAM | Alumni Professor - Monroe				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	1,434,715	1,576,783	1,118,062	-458,721
UNIT/COLLEGE TOTAL	35,849,821	35,508,046	35,456,034	-52,012
UNIT/COLLEGE: College of Human Sciences and Education				
CCENTER: LSUAM | Col of HSE | Deans Office				
DRIVING WORKTAG: PG000816 | LSUAM | CHSE Hall Of Distinction Cer				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-5,360	0	0	0
TOTAL OPERATING EXPENDITURES	-5,360	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

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Professional Services	7,815	0	0	0
Other Charges	565	0	0	0
TOTAL OTHER CHARGES	8,380	0	0	0
FUNCTION TOTAL	3,020	0	0	0
DRIVING WORKTAG TOTAL	3,020	0	0	0
DRIVING WORKTAG: PG000817 | LSUAM | College Of Human Sciences an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	811,188	673,233	755,769	82,536
Other Compensation	79,776	73,037	28,089	-44,948
Related Benefits	335,494	297,550	291,045	-6,505
TOTAL PERSONAL SERVICES	1,226,458	1,043,820	1,074,903	31,083
Travel	29,211	15,000	15,000	0
Operating Services	25,415	24,000	24,000	0
Supplies	25,948	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	80,574	47,000	47,000	0
Professional Services	334	0	0	0
Other Charges	1,127	0	0	0
TOTAL OTHER CHARGES	1,460	0	0	0
Gen Acquisitions	9,105	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,105	0	0	0
FUNCTION TOTAL	1,317,596	1,090,820	1,121,903	31,083
DRIVING WORKTAG TOTAL	1,317,596	1,090,820	1,121,903	31,083
DRIVING WORKTAG: PG000818 | LSUAM | CHSE - Office Of Student Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	262,314	262,204	262,204	0
Other Compensation	15,495	15,000	36,000	21,000
Related Benefits	105,894	115,887	100,974	-14,912
TOTAL PERSONAL SERVICES	383,703	393,091	399,178	6,088
Travel	7,992	1,000	1,000	0
Operating Services	13,160	9,000	9,000	0
Supplies	20,060	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	41,211	13,000	13,000	0
Professional Services	729	0	0	0
Other Charges	1,020	0	0	0
TOTAL OTHER CHARGES	1,749	0	0	0
Gen Acquisitions	1,102	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,102	0	0	0
FUNCTION TOTAL	427,765	406,091	412,178	6,088
DRIVING WORKTAG TOTAL	427,765	406,091	412,178	6,088
DRIVING WORKTAG: PG000819 | LSUAM | CHSE Office Of Sponsored Res				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	167,974	167,974	167,974	0
Other Compensation	18,859	18,000	18,000	0
Related Benefits	67,810	74,240	64,686	-9,553
TOTAL PERSONAL SERVICES	254,643	260,214	250,660	-9,553
Travel	2,437	0	0	0
Operating Services	3,773	3,500	3,500	0
Supplies	2,191	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	8,401	6,500	6,500	0
Professional Services	3,200	0	0	0
Other Charges	490	0	0	0
TOTAL OTHER CHARGES	3,690	0	0	0
FUNCTION TOTAL	266,734	266,714	257,160	-9,553
DRIVING WORKTAG TOTAL	266,734	266,714	257,160	-9,553
DRIVING WORKTAG: PG000820 | LSUAM | CHSE Office Of External Rela				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	119,294	119,294	119,294	0
Other Compensation	17,328	0	18,000	18,000
Related Benefits	48,885	52,725	45,940	-6,785
TOTAL PERSONAL SERVICES	185,507	172,019	183,234	11,215
Travel	635	0	0	0
Operating Services	-26,222	0	0	0
Supplies	3,203	0	0	0
TOTAL OPERATING EXPENDITURES	-22,384	0	0	0
Professional Services	5,056	0	0	0
TOTAL OTHER CHARGES	5,056	0	0	0
FUNCTION TOTAL	168,179	172,019	183,234	11,215
DRIVING WORKTAG TOTAL	168,179	172,019	183,234	11,215
DRIVING WORKTAG: PG000821 | LSUAM | CHSE Office Of Finance And A				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	83,604	55,910	103,386	47,476
Other Compensation	0	0	18,000	18,000
Related Benefits	33,750	24,711	39,814	15,103
TOTAL PERSONAL SERVICES	117,355	80,621	161,200	80,579
Travel	902	0	0	0
Operating Services	-8,731	0	0	0
Supplies	2,760	0	0	0
TOTAL OPERATING EXPENDITURES	-5,070	0	0	0
Gen Acquisitions	5,070	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,070	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	117,355	80,621	161,200	80,579
DRIVING WORKTAG TOTAL	117,355	80,621	161,200	80,579
DRIVING WORKTAG: PG000822 | LSUAM | CHSE Office Of Professional				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	39,805	82,693	88,000	5,307
Other Compensation	2,302	0	0	0
Related Benefits	17,081	36,548	33,889	-2,659
TOTAL PERSONAL SERVICES	59,188	119,241	121,889	2,648
Travel	13,362	0	0	0
Operating Services	-22,358	0	0	0
Supplies	6,115	0	0	0
TOTAL OPERATING EXPENDITURES	-2,881	0	0	0
Professional Services	53	0	0	0
Other Charges	420	0	0	0
TOTAL OTHER CHARGES	473	0	0	0
FUNCTION TOTAL	56,780	119,241	121,889	2,648
DRIVING WORKTAG TOTAL	56,780	119,241	121,889	2,648
DRIVING WORKTAG: PG000824 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,449	0	0	0
TOTAL PERSONAL SERVICES	6,449	0	0	0
Operating Services	19,863	0	0	0
TOTAL OPERATING EXPENDITURES	19,863	0	0	0
FUNCTION TOTAL	26,312	0	0	0
DRIVING WORKTAG TOTAL	26,312	0	0	0
COST CENTER TOTAL	2,383,740	2,135,505	2,257,564	122,060
CCENTER: LSUAM | Col of HSE | Human Resource Education and Workforce				
DRIVING WORKTAG: PG000825 | LSUAM | Sch Of Human Resource Ed and				
FUNCTION: 0-INSTRUCTION				
Salaries	685,941	800,500	685,843	-114,657
Other Compensation	102,708	72,150	104,323	32,173
Related Benefits	278,577	348,663	283,031	-65,631
TOTAL PERSONAL SERVICES	1,067,227	1,221,313	1,073,197	-148,115
Travel	7,707	7,406	7,406	0
Operating Services	11,057	20,000	20,000	0
Supplies	6,804	1,241	1,241	0
TOTAL OPERATING EXPENDITURES	25,568	28,647	28,647	0
Professional Services	2,558	0	0	0
Other Charges	995	0	0	0
TOTAL OTHER CHARGES	3,553	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	2,276	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,276	0	0	0
FUNCTION TOTAL	1,098,623	1,249,960	1,101,844	-148,115
DRIVING WORKTAG TOTAL	1,098,623	1,249,960	1,101,844	-148,115
DRIVING WORKTAG: PG000826 | LSUAM | Shrewd - Searches				
FUNCTION: 0-INSTRUCTION				
Travel	2,881	0	0	0
Operating Services	2,480	0	0	0
Supplies	29	0	0	0
TOTAL OPERATING EXPENDITURES	5,390	0	0	0
FUNCTION TOTAL	5,390	0	0	0
DRIVING WORKTAG TOTAL	5,390	0	0	0
DRIVING WORKTAG: PG000828 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,083	0	0	0
TOTAL PERSONAL SERVICES	2,083	0	0	0
FUNCTION TOTAL	2,083	0	0	0
DRIVING WORKTAG TOTAL	2,083	0	0	0
DRIVING WORKTAG: PG000830 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,942	0	0	0
TOTAL PERSONAL SERVICES	4,942	0	0	0
Operating Services	15,768	0	0	0
TOTAL OPERATING EXPENDITURES	15,768	0	0	0
FUNCTION TOTAL	20,710	0	0	0
DRIVING WORKTAG TOTAL	20,710	0	0	0
COST CENTER TOTAL	1,126,806	1,249,960	1,101,844	-148,115
CCENTER: LSUAM | Col of HSE | Kinesiology				
DRIVING WORKTAG: PG000838 | LSUAM | School of Kinesiology - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	1,790,238	1,863,540	2,063,371	199,831
Other Compensation	294,580	134,000	191,008	57,008
Related Benefits	743,468	811,676	851,505	39,829
TOTAL PERSONAL SERVICES	2,828,286	2,809,216	3,105,884	296,668
Travel	27,816	11,500	11,500	0
Operating Services	36,588	25,296	25,296	0
Supplies	28,344	11,271	11,271	0
TOTAL OPERATING EXPENDITURES	92,749	48,067	48,067	0
Professional Services	4,391	0	0	0
Other Charges	1,565	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	5,956	0	0	0
Gen Acquisitions	127,372	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	127,372	0	0	0
FUNCTION TOTAL	3,054,363	2,857,283	3,153,951	296,668
DRIVING WORKTAG TOTAL	3,054,363	2,857,283	3,153,951	296,668
DRIVING WORKTAG: PG000839 | LSUAM | Kinesiology - Search				
FUNCTION: 0-INSTRUCTION				
Salaries	20,000	0	0	0
TOTAL PERSONAL SERVICES	20,000	0	0	0
Operating Services	4,107	0	0	0
Supplies	55,707	0	0	0
TOTAL OPERATING EXPENDITURES	59,814	0	0	0
Professional Services	5,105	0	0	0
Other Charges	3,932	0	0	0
TOTAL OTHER CHARGES	9,037	0	0	0
Gen Acquisitions	35,790	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,790	0	0	0
FUNCTION TOTAL	124,641	0	0	0
DRIVING WORKTAG TOTAL	124,641	0	0	0
DRIVING WORKTAG: PG000842 | LSUAM | School of Kinesiology - Athl				
FUNCTION: 0-INSTRUCTION				
Salaries	167,494	160,730	160,730	0
Related Benefits	67,616	70,007	66,330	-3,677
TOTAL PERSONAL SERVICES	235,109	230,737	227,060	-3,677
Travel	4,000	4,000	4,000	0
Operating Services	4,411	4,500	4,500	0
Supplies	11,728	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	20,140	13,000	13,000	0
Professional Services	600	4,000	4,000	0
TOTAL OTHER CHARGES	600	4,000	4,000	0
Gen Acquisitions	0	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,750	5,750	0
FUNCTION TOTAL	255,849	253,487	249,810	-3,677
DRIVING WORKTAG TOTAL	255,849	253,487	249,810	-3,677
DRIVING WORKTAG: PG000843 | LSUAM | Kinesiology - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	7,000	7,000
Related Benefits	0	0	3,115	3,115
TOTAL PERSONAL SERVICES	0	0	10,115	10,115
Operating Services	0	0	-10,115	-10,115

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	0	0	-10,115	-10,115
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000844 | LSUAM | Kinesiology - LSU Shreveport				
FUNCTION: 0-INSTRUCTION				
Salaries	9,050	0	0	0
Related Benefits	3,892	0	0	0
TOTAL PERSONAL SERVICES	12,942	0	0	0
Travel	5,555	0	0	0
Operating Services	823	0	0	0
Supplies	244	0	0	0
TOTAL OPERATING EXPENDITURES	6,622	0	0	0
Other Charges	1,831	0	0	0
TOTAL OTHER CHARGES	1,831	0	0	0
FUNCTION TOTAL	21,394	0	0	0
DRIVING WORKTAG TOTAL	21,394	0	0	0
DRIVING WORKTAG: PG000845 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
FUNCTION TOTAL	0	5,550	5,550	0
DRIVING WORKTAG TOTAL	0	5,550	5,550	0
DRIVING WORKTAG: PG000847 | LSUAM | WISE Program				
FUNCTION: 0-INSTRUCTION				
Salaries	130,002	130,000	0	-130,000
Related Benefits	52,481	56,622	0	-56,622
TOTAL PERSONAL SERVICES	182,483	186,622	0	-186,622
FUNCTION TOTAL	182,483	186,622	0	-186,622
DRIVING WORKTAG TOTAL	182,483	186,622	0	-186,622
DRIVING WORKTAG: PG000849 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,438	0	0	0
TOTAL PERSONAL SERVICES	7,438	0	0	0
Operating Services	35,986	0	0	0
TOTAL OPERATING EXPENDITURES	35,986	0	0	0
FUNCTION TOTAL	43,424	0	0	0
DRIVING WORKTAG TOTAL	43,424	0	0	0
COST CENTER TOTAL	3,682,153	3,302,942	3,409,311	106,369
CCENTER: LSUAM | Col of HSE | University Lab School				
DRIVING WORKTAG: PG000862 | LSUAM | University Laboratory School				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	7,836,914	8,049,454	8,126,806	77,352
Other Compensation	199,390	83,475	145,675	62,200
Related Benefits	3,254,057	3,300,840	3,552,116	251,276
TOTAL PERSONAL SERVICES	11,290,361	11,433,769	11,824,597	390,828
Travel	31,622	37,000	37,000	0
Operating Services	169,959	258,991	161,369	-97,622
Supplies	135,365	146,150	161,500	15,350
TOTAL OPERATING EXPENDITURES	336,947	442,141	359,869	-82,272
Professional Services	8,908	12,500	22,100	9,600
Other Charges	3,763	0	1,200	1,200
TOTAL OTHER CHARGES	12,671	12,500	23,300	10,800
Gen Acquisitions	39,966	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,966	150,000	150,000	0
FUNCTION TOTAL	11,679,945	12,038,410	12,357,766	319,356
DRIVING WORKTAG TOTAL	11,679,945	12,038,410	12,357,766	319,356
DRIVING WORKTAG: PG000863 | LSUAM | Laboratory School - Textbook				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	3,031	0	0	0
Operating Services	3,444	0	0	0
Supplies	63,211	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	69,686	273,488	273,488	0
Professional Services	3,320	0	0	0
TOTAL OTHER CHARGES	3,320	0	0	0
Gen Acquisitions	80,935	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	80,935	0	0	0
FUNCTION TOTAL	153,941	273,488	273,488	0
DRIVING WORKTAG TOTAL	153,941	273,488	273,488	0
DRIVING WORKTAG: PG000865 | LSUAM | Laboratory School Substitute				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	47,908	37,694	37,694	0
Related Benefits	3,742	2,884	2,884	0
TOTAL PERSONAL SERVICES	51,650	40,578	40,578	0
FUNCTION TOTAL	51,650	40,578	40,578	0
DRIVING WORKTAG TOTAL	51,650	40,578	40,578	0
DRIVING WORKTAG: PG000868 | LSUAM | Lab School - InterNational B				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,213	0	0	0
Other Compensation	45	0	0	0
Related Benefits	1,815	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	6,072	0	0	0
Travel	11,125	12,000	6,280	-5,720
Operating Services	11,840	13,400	13,400	0
Supplies	2,810	5,250	5,250	0
TOTAL OPERATING EXPENDITURES	25,775	30,650	24,930	-5,720
Professional Services	0	1,000	6,740	5,740
Other Charges	605	0	0	0
TOTAL OTHER CHARGES	605	1,000	6,740	5,740
FUNCTION TOTAL	32,452	31,650	31,670	20
DRIVING WORKTAG TOTAL	32,452	31,650	31,670	20
DRIVING WORKTAG: PG000869 | LSUAM | Operation And Maintenance Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	316,444	502,272	554,576	52,304
Supplies	256,408	0	0	0
TOTAL OPERATING EXPENDITURES	572,852	502,272	554,576	52,304
FUNCTION TOTAL	572,852	502,272	554,576	52,304
DRIVING WORKTAG TOTAL	572,852	502,272	554,576	52,304
DRIVING WORKTAG: PG000870 | LSUAM | Lab School Program Developme				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	24,626	37,160	37,160	0
Related Benefits	282	2,843	2,843	0
TOTAL PERSONAL SERVICES	24,909	40,003	40,003	0
FUNCTION TOTAL	24,909	40,003	40,003	0
DRIVING WORKTAG TOTAL	24,909	40,003	40,003	0
DRIVING WORKTAG: PG000871 | LSUAM | Applicant Processing				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	482	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	482	3,000	3,000	0
FUNCTION TOTAL	482	3,000	3,000	0
DRIVING WORKTAG TOTAL	482	3,000	3,000	0
DRIVING WORKTAG: PG000874 | LSUAM | Inter Agency Trans - Lab Sch				
FUNCTION: 0-INSTRUCTION				
Salaries	29,444	0	0	0
Related Benefits	12,549	0	0	0
TOTAL PERSONAL SERVICES	41,993	0	0	0
FUNCTION TOTAL	41,993	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	47,401	105,000	0	-105,000
Related Benefits	19,723	38,700	37,825	-875
TOTAL PERSONAL SERVICES	67,124	143,700	37,825	-105,875

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	67,124	143,700	37,825	-105,875
DRIVING WORKTAG TOTAL	109,117	143,700	37,825	-105,875
DRIVING WORKTAG: PG000875 | LSUAM | Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	6,539	6,539	5,282	-1,257
Related Benefits	1,324	2,812	2,351	-461
TOTAL PERSONAL SERVICES	7,863	9,351	7,633	-1,718
FUNCTION TOTAL	7,863	9,351	7,633	-1,718
DRIVING WORKTAG TOTAL	7,863	9,351	7,633	-1,718
DRIVING WORKTAG: PG000878 | LSUAM | Inter Agency Trans - Nationa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	7,579	10,000	10,000	0
Related Benefits	3,150	4,300	4,450	150
TOTAL PERSONAL SERVICES	10,729	14,300	14,450	150
FUNCTION TOTAL	10,729	14,300	14,450	150
DRIVING WORKTAG TOTAL	10,729	14,300	14,450	150
DRIVING WORKTAG: PG000880 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	12,852	0	0	0
TOTAL PERSONAL SERVICES	12,852	0	0	0
Operating Services	157,476	0	0	0
TOTAL OPERATING EXPENDITURES	157,476	0	0	0
FUNCTION TOTAL	170,328	0	0	0
DRIVING WORKTAG TOTAL	170,328	0	0	0
DRIVING WORKTAG: PG000883 | LSUAM | University Lab School Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	110,961	115,000	115,000	0
TOTAL OTHER CHARGES	110,961	115,000	115,000	0
FUNCTION TOTAL	110,961	115,000	115,000	0
DRIVING WORKTAG TOTAL	110,961	115,000	115,000	0
DRIVING WORKTAG: PG00862				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	81,495	0	-81,495
Related Benefits	0	35,043	0	-35,043
TOTAL PERSONAL SERVICES	0	116,538	0	-116,538
FUNCTION TOTAL	0	116,538	0	-116,538
DRIVING WORKTAG TOTAL	0	116,538	0	-116,538
DRIVING WORKTAG: PG00875				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-1,053	0	1,053

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	0	-453	0	453
TOTAL PERSONAL SERVICES	0	-1,506	0	1,506
FUNCTION TOTAL	0	-1,506	0	1,506
DRIVING WORKTAG TOTAL	0	-1,506	0	1,506
COST CENTER TOTAL	12,925,229	13,326,784	13,475,989	149,205
CCENTER: LSUAM | Col of HSE | Education				
DRIVING WORKTAG: LSUAM | CS | Writing that Works: Developing Ong				
FUNCTION: 0-INSTRUCTION				
Operating Services	-18	0	0	0
TOTAL OPERATING EXPENDITURES	-18	0	0	0
FUNCTION TOTAL	-18	0	0	0
DRIVING WORKTAG TOTAL	-18	0	0	0
DRIVING WORKTAG: PG000888 | LSUAM | School Of Education				
FUNCTION: 0-INSTRUCTION				
Salaries	3,323,236	3,516,948	3,356,538	-160,410
Other Compensation	382,189	265,883	367,415	101,532
Related Benefits	1,342,636	1,531,828	1,385,165	-146,663
TOTAL PERSONAL SERVICES	5,048,061	5,314,659	5,109,118	-205,541
Travel	30,943	36,500	36,500	0
Operating Services	78,104	79,750	79,750	0
Supplies	15,947	21,450	21,450	0
TOTAL OPERATING EXPENDITURES	124,994	137,700	137,700	0
Professional Services	3,173	5,000	5,000	0
Other Charges	3,635	1,159	1,159	0
TOTAL OTHER CHARGES	6,808	6,159	6,159	0
Gen Acquisitions	7,306	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,306	0	0	0
FUNCTION TOTAL	5,187,169	5,458,518	5,252,977	-205,541
DRIVING WORKTAG TOTAL	5,187,169	5,458,518	5,252,977	-205,541
DRIVING WORKTAG: PG000889 | LSUAM | Soe - Office Of Field Experi				
FUNCTION: 0-INSTRUCTION				
Salaries	91,455	151,402	116,658	-34,744
Other Compensation	34,146	18,000	18,000	0
Related Benefits	36,920	65,944	48,142	-17,802
TOTAL PERSONAL SERVICES	162,520	235,346	182,800	-52,546
Travel	6,762	10,000	10,000	0
Operating Services	4,154	4,000	4,000	0
Supplies	1,937	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	12,853	17,000	17,000	0
Other Charges	46,120	52,567	52,567	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	46,120	52,567	52,567	0
FUNCTION TOTAL	221,493	304,913	252,367	-52,546
DRIVING WORKTAG TOTAL	221,493	304,913	252,367	-52,546
DRIVING WORKTAG: PG000892 | LSUAM | Soe - Searches				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Operating Services	1,392	0	0	0
TOTAL OPERATING EXPENDITURES	1,392	0	0	0
Gen Acquisitions	3,838	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,838	0	0	0
FUNCTION TOTAL	10,230	0	0	0
DRIVING WORKTAG TOTAL	10,230	0	0	0
DRIVING WORKTAG: PG000893 | LSUAM | Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	73,089	70,658	70,658	0
Related Benefits	29,505	30,776	29,159	-1,617
TOTAL PERSONAL SERVICES	102,594	101,434	99,817	-1,617
FUNCTION TOTAL	102,594	101,434	99,817	-1,617
DRIVING WORKTAG TOTAL	102,594	101,434	99,817	-1,617
DRIVING WORKTAG: PG000894 | LSUAM | Soe Preschool				
FUNCTION: 0-INSTRUCTION				
Salaries	0	90,553	0	-90,553
Related Benefits	0	39,441	0	-39,441
TOTAL PERSONAL SERVICES	0	129,994	0	-129,994
FUNCTION TOTAL	0	129,994	0	-129,994
DRIVING WORKTAG TOTAL	0	129,994	0	-129,994
DRIVING WORKTAG: PG000895 | LSUAM | Soe Preschool - Self Generat				
FUNCTION: 0-INSTRUCTION				
Salaries	0	44,947	0	-44,947
Other Compensation	0	1,500	0	-1,500
Related Benefits	145	11,821	0	-11,821
TOTAL PERSONAL SERVICES	145	58,268	0	-58,268
Travel	0	3,000	0	-3,000
Operating Services	1,218	500	0	-500
Supplies	0	15,000	0	-15,000
TOTAL OPERATING EXPENDITURES	1,218	18,500	0	-18,500
FUNCTION TOTAL	1,364	76,768	0	-76,768
DRIVING WORKTAG TOTAL	1,364	76,768	0	-76,768
DRIVING WORKTAG: PG000897 | LSUAM | Student Aides/Networking				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,660	0	0	0
TOTAL PERSONAL SERVICES	7,660	0	0	0
Operating Services	50,477	0	0	0
TOTAL OPERATING EXPENDITURES	50,477	0	0	0
FUNCTION TOTAL	58,137	0	0	0
DRIVING WORKTAG TOTAL	58,137	0	0	0
DRIVING WORKTAG: PG000902 | LSUAM | Soe - CandI Coastal Roots Pr				
FUNCTION: 2-PUBLIC SERVICE				
Travel	48	0	0	0
Operating Services	1,652	0	0	0
Supplies	2,952	0	0	0
TOTAL OPERATING EXPENDITURES	4,652	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
FUNCTION TOTAL	4,682	0	0	0
DRIVING WORKTAG TOTAL	4,682	0	0	0
COST CENTER TOTAL	5,585,650	6,071,626	5,605,161	-466,465
CCENTER: LSUAM | Col of HSE | Library and Information Science				
DRIVING WORKTAG: PG000916 | LSUAM | Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	585,887	756,993	708,470	-48,523
Other Compensation	31,064	50,500	56,260	5,760
Related Benefits	236,518	329,713	292,369	-37,344
TOTAL PERSONAL SERVICES	853,468	1,137,206	1,057,099	-80,107
Travel	40,248	35,000	35,000	0
Operating Services	20,625	17,454	17,454	0
Supplies	17,340	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	78,213	62,954	62,954	0
Professional Services	2,378	2,000	2,000	0
Other Charges	110	500	500	0
TOTAL OTHER CHARGES	2,487	2,500	2,500	0
Gen Acquisitions	2,546	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,546	3,500	3,500	0
FUNCTION TOTAL	936,715	1,206,160	1,126,053	-80,107
DRIVING WORKTAG TOTAL	936,715	1,206,160	1,126,053	-80,107
DRIVING WORKTAG: PG000919 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,533	0	0	0
TOTAL PERSONAL SERVICES	1,533	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	15,336	0	0	0
TOTAL OPERATING EXPENDITURES	15,336	0	0	0
FUNCTION TOTAL	16,869	0	0	0
DRIVING WORKTAG TOTAL	16,869	0	0	0
COST CENTER TOTAL	953,584	1,206,160	1,126,053	-80,107
CCENTER: LSUAM | Col of HSE | Social Work				
DRIVING WORKTAG: PG000930 | LSUAM | School of Social Work - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	1,356,225	1,429,267	1,434,195	4,928
Other Compensation	61,387	40,606	43,246	2,640
Related Benefits	547,497	622,526	591,859	-30,667
TOTAL PERSONAL SERVICES	1,965,109	2,092,399	2,069,300	-23,099
Travel	34,039	17,418	17,418	0
Operating Services	18,163	40,937	40,937	0
Supplies	20,049	7,750	7,750	0
TOTAL OPERATING EXPENDITURES	72,251	66,105	66,105	0
Professional Services	2,580	0	0	0
Other Charges	14,503	200	200	0
TOTAL OTHER CHARGES	17,084	200	200	0
Gen Acquisitions	325	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	325	4,152	4,152	0
FUNCTION TOTAL	2,054,768	2,162,856	2,139,757	-23,099
DRIVING WORKTAG TOTAL	2,054,768	2,162,856	2,139,757	-23,099
DRIVING WORKTAG: PG000931 | LSUAM | School of Social Work - Chil				
FUNCTION: 0-INSTRUCTION				
Salaries	204,483	286,198	286,198	0
Related Benefits	82,548	124,655	118,107	-6,548
TOTAL PERSONAL SERVICES	287,031	410,853	404,305	-6,548
Travel	2,750	600	600	0
Operating Services	0	1,700	1,700	0
Supplies	0	450	450	0
TOTAL OPERATING EXPENDITURES	2,750	2,750	2,750	0
FUNCTION TOTAL	289,781	413,603	407,055	-6,548
DRIVING WORKTAG TOTAL	289,781	413,603	407,055	-6,548
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
Travel	52	0	0	0
Operating Services	844	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	896	0	0	0
Professional Services	1,428	0	0	0
Other Charges	610	0	0	0
TOTAL OTHER CHARGES	2,038	0	0	0
Gen Acquisitions	2,169	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,169	0	0	0
FUNCTION TOTAL	10,102	0	0	0
DRIVING WORKTAG TOTAL	10,102	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
FUNCTION TOTAL	0	5,550	5,550	0
DRIVING WORKTAG TOTAL	0	5,550	5,550	0
DRIVING WORKTAG: PG000937 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
FUNCTION TOTAL	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000940 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	234	0	0	0
TOTAL PERSONAL SERVICES	234	0	0	0
Operating Services	25,760	0	0	0
TOTAL OPERATING EXPENDITURES	25,760	0	0	0
FUNCTION TOTAL	25,994	0	0	0
DRIVING WORKTAG TOTAL	25,994	0	0	0
COST CENTER TOTAL	2,405,646	2,582,009	2,552,362	-29,647
CCENTER: LSUAM | Col of HSE | Deans Office - Institutional Support				
DRIVING WORKTAG: PG000957 | LSUAM | Education - Instructional Al				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	2,523	2,523
Related Benefits	0	0	1,041	1,041
TOTAL PERSONAL SERVICES	0	0	3,564	3,564
FUNCTION TOTAL	0	0	3,564	3,564
DRIVING WORKTAG TOTAL	0	0	3,564	3,564
COST CENTER TOTAL	0	0	3,564	3,564
CCENTER: LSUAM | Col of HSE | Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000961 | LSUAM | CHSE - Interdisciplinary				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	0	305,218	250,013	-55,205
Other Compensation	300	0	63,753	63,753
Related Benefits	14,635	132,940	103,175	-29,765
TOTAL PERSONAL SERVICES	14,935	438,158	416,941	-21,217
Operating Services	1,941	0	290,035	290,035
Supplies	487	0	0	0
TOTAL OPERATING EXPENDITURES	2,428	0	290,035	290,035
Professional Services	6,250	0	0	0
TOTAL OTHER CHARGES	6,250	0	0	0
Gen Acquisitions	2,253	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,253	0	0	0
FUNCTION TOTAL	25,866	438,158	706,976	268,818
DRIVING WORKTAG TOTAL	25,866	438,158	706,976	268,818
DRIVING WORKTAG: PG000962 | LSUAM | CHSE Research and Travel Pro				
FUNCTION: 0-INSTRUCTION				
Travel	25,184	0	0	0
Operating Services	1,157	0	0	0
TOTAL OPERATING EXPENDITURES	26,342	0	0	0
Professional Services	1,494	0	0	0
TOTAL OTHER CHARGES	1,494	0	0	0
FUNCTION TOTAL	27,835	0	0	0
DRIVING WORKTAG TOTAL	27,835	0	0	0
DRIVING WORKTAG: PG000963 | LSUAM | CHSE Globalization Initiativ				
FUNCTION: 0-INSTRUCTION				
Travel	31,222	0	0	0
Operating Services	-800	0	0	0
Supplies	9,229	0	0	0
TOTAL OPERATING EXPENDITURES	39,652	0	0	0
Professional Services	8,366	0	0	0
Other Charges	4,923	0	0	0
TOTAL OTHER CHARGES	13,289	0	0	0
FUNCTION TOTAL	52,941	0	0	0
DRIVING WORKTAG TOTAL	52,941	0	0	0
DRIVING WORKTAG: PG000964 | LSUAM | CHSE - Office Of Technology				
FUNCTION: 0-INSTRUCTION				
Salaries	116,733	118,108	154,648	36,540
Other Compensation	16,780	18,000	18,000	0
Related Benefits	47,124	51,443	63,820	12,377
TOTAL PERSONAL SERVICES	180,638	187,551	236,468	48,917

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	-47,044	4,000	4,000	0
Supplies	30,208	7,665	7,665	0
TOTAL OPERATING EXPENDITURES	-16,836	11,665	11,665	0
Professional Services	45	0	0	0
TOTAL OTHER CHARGES	45	0	0	0
Gen Acquisitions	29,676	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,676	0	0	0
FUNCTION TOTAL	193,522	199,216	248,133	48,917
DRIVING WORKTAG TOTAL	193,522	199,216	248,133	48,917
DRIVING WORKTAG: PG000967 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	11,250	23,150	11,900
TOTAL PERSONAL SERVICES	0	11,250	23,150	11,900
FUNCTION TOTAL	0	11,250	23,150	11,900
DRIVING WORKTAG TOTAL	0	11,250	23,150	11,900
DRIVING WORKTAG: PG000968 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	61,549	96,000	0	-96,000
TOTAL PERSONAL SERVICES	61,549	96,000	0	-96,000
FUNCTION TOTAL	61,549	96,000	0	-96,000
DRIVING WORKTAG TOTAL	61,549	96,000	0	-96,000
DRIVING WORKTAG: PG000969 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,148	0	0	0
TOTAL PERSONAL SERVICES	16,148	0	0	0
Operating Services	20,961	0	0	0
TOTAL OPERATING EXPENDITURES	20,961	0	0	0
FUNCTION TOTAL	37,109	0	0	0
DRIVING WORKTAG TOTAL	37,109	0	0	0
DRIVING WORKTAG: PG000970 | LSUAM | Work/Study - Instruction Edu				
FUNCTION: 0-INSTRUCTION				
Other Compensation	20,284	0	0	0
Related Benefits	8,188	0	0	0
TOTAL PERSONAL SERVICES	28,472	0	0	0
FUNCTION TOTAL	28,472	0	0	0
DRIVING WORKTAG TOTAL	28,472	0	0	0
DRIVING WORKTAG: PG000972 | LSUAM | CHSE - Estimated College Rea				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-778,255	0	778,255
Other Compensation	0	251,823	0	-251,823

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	0	-526,432	0	526,432
Travel	0	164,000	0	-164,000
Operating Services	0	184,100	0	-184,100
Supplies	0	50,000	0	-50,000
TOTAL OPERATING EXPENDITURES	0	398,100	0	-398,100
Professional Services	0	7,500	0	-7,500
Other Charges	0	20,832	0	-20,832
TOTAL OTHER CHARGES	0	28,332	0	-28,332
Gen Acquisitions	0	100,000	0	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	100,000	0	-100,000
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000974 | LSUAM | CHSE - Interdisc Public Serv				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,849	0	0	0
Related Benefits	2,765	0	0	0
TOTAL PERSONAL SERVICES	9,614	0	0	0
Operating Services	272	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	272	1,000	1,000	0
FUNCTION TOTAL	9,886	1,000	1,000	0
DRIVING WORKTAG TOTAL	9,886	1,000	1,000	0
DRIVING WORKTAG: PG000975 | LSUAM | Col of HSE - Office Of Socia				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	193,076	113,201	164,201	51,000
Other Compensation	130,466	0	0	0
Related Benefits	111,249	61,028	75,974	14,946
TOTAL PERSONAL SERVICES	434,791	174,229	240,175	65,946
Travel	10,154	4,000	4,000	0
Operating Services	20,332	8,397	8,397	0
Supplies	6,246	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	36,732	14,897	14,897	0
Professional Services	11,565	3,359	3,359	0
Other Charges	415	2,000	2,000	0
TOTAL OTHER CHARGES	11,980	5,359	5,359	0
Gen Acquisitions	2,162	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,162	0	0	0
FUNCTION TOTAL	485,664	194,485	260,431	65,946
DRIVING WORKTAG TOTAL	485,664	194,485	260,431	65,946
DRIVING WORKTAG: PG007184 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	2,000	0	0	0
Related Benefits	807	0	0	0
TOTAL PERSONAL SERVICES	2,807	0	0	0
Travel	11,460	0	0	0
Operating Services	106,445	338,600	0	-338,600
Supplies	95,102	0	0	0
TOTAL OPERATING EXPENDITURES	213,007	338,600	0	-338,600
Professional Services	7,028	0	0	0
Other Charges	29,587	0	0	0
TOTAL OTHER CHARGES	36,615	0	0	0
Gen Acquisitions	86,979	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	86,979	0	0	0
FUNCTION TOTAL	339,408	338,600	0	-338,600
DRIVING WORKTAG TOTAL	339,408	338,600	0	-338,600
DRIVING WORKTAG: PG007185 | LSUAM | CHSE Sponsored Research Publ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,062	0	0	0
Supplies	434	0	0	0
TOTAL OPERATING EXPENDITURES	1,496	0	0	0
Professional Services	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
FUNCTION TOTAL	1,646	0	0	0
DRIVING WORKTAG TOTAL	1,646	0	0	0
DRIVING WORKTAG: PG007294 | LSUAM | Alumni Professor - Bates				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	1,263,900	1,281,208	1,242,190	-39,019
UNIT/COLLEGE TOTAL	30,326,708	31,156,194	30,774,039	-382,155
UNIT/COLLEGE: College of Humanities and Social Sciences				
CCENTER: LSUAM | Col of HSS | Deans Office				
DRIVING WORKTAG: PG000112 | LSUAM | Col of HSS - Publications				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	5,615	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	5,615	10,000	10,000	0
Professional Services	8,930	0	0	0
TOTAL OTHER CHARGES	8,930	0	0	0
FUNCTION TOTAL	14,545	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	14,545	10,000	10,000	0
DRIVING WORKTAG: PG000113 | LSUAM | Col of HSS - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,520,199	1,368,174	1,373,985	5,811
Other Compensation	177,968	46,206	147,166	100,960
Related Benefits	623,286	604,694	529,119	-75,575
TOTAL PERSONAL SERVICES	2,321,452	2,019,074	2,050,270	31,196
Travel	4,745	997	997	0
Operating Services	-11,762	24,285	24,285	0
Supplies	22,363	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	15,347	34,782	34,782	0
Professional Services	57,723	0	0	0
Other Charges	2,535	0	0	0
TOTAL OTHER CHARGES	60,258	0	0	0
Gen Acquisitions	4,420	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,420	0	0	0
FUNCTION TOTAL	2,401,477	2,053,856	2,085,052	31,196
DRIVING WORKTAG TOTAL	2,401,477	2,053,856	2,085,052	31,196
DRIVING WORKTAG: PG000115 | LSUAM | Col of HSS - Communications				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,069	10,000	0	-10,000
TOTAL OPERATING EXPENDITURES	1,069	10,000	0	-10,000
FUNCTION TOTAL	1,069	10,000	0	-10,000
DRIVING WORKTAG TOTAL	1,069	10,000	0	-10,000
DRIVING WORKTAG: PG000117 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,243	0	0	0
TOTAL PERSONAL SERVICES	8,243	0	0	0
Operating Services	21,229	0	0	0
TOTAL OPERATING EXPENDITURES	21,229	0	0	0
FUNCTION TOTAL	29,472	0	0	0
DRIVING WORKTAG TOTAL	29,472	0	0	0
DRIVING WORKTAG: PG000118 | LSUAM | Col of HSS - Recruiting				
FUNCTION: 4-STUDENT SERVICES				
Salaries	16,500	0	0	0
Other Compensation	2,650	0	0	0
Related Benefits	6,661	0	0	0
TOTAL PERSONAL SERVICES	25,811	0	0	0
Travel	8,079	0	0	0
Operating Services	22,193	70,000	80,000	10,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	91,467	0	0	0
TOTAL OPERATING EXPENDITURES	121,740	70,000	80,000	10,000
Professional Services	19,782	0	0	0
Other Charges	20,814	0	0	0
TOTAL OTHER CHARGES	40,596	0	0	0
FUNCTION TOTAL	188,147	70,000	80,000	10,000
DRIVING WORKTAG TOTAL	188,147	70,000	80,000	10,000
DRIVING WORKTAG: PG000328 | LSUAM | Interdisciplinary Reserves				
FUNCTION: 0-INSTRUCTION				
Salaries	0	271,197	364,850	93,653
Related Benefits	0	118,121	150,565	32,444
TOTAL PERSONAL SERVICES	0	389,318	515,415	126,097
Travel	40,175	83,258	83,258	0
Operating Services	299	0	97,800	97,800
TOTAL OPERATING EXPENDITURES	40,474	83,258	181,058	97,800
Professional Services	5,060	0	0	0
Other Charges	340	0	0	0
TOTAL OTHER CHARGES	5,400	0	0	0
FUNCTION TOTAL	45,874	472,576	696,473	223,897
DRIVING WORKTAG TOTAL	45,874	472,576	696,473	223,897
DRIVING WORKTAG: PG000358 | LSUAM | Col of HSS - Estimated Coll				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-2,226,938	0	2,226,938
Other Compensation	0	275,000	0	-275,000
TOTAL PERSONAL SERVICES	0	-1,951,938	0	1,951,938
Travel	0	700,000	0	-700,000
Operating Services	0	500,000	0	-500,000
Supplies	0	200,000	0	-200,000
TOTAL OPERATING EXPENDITURES	0	1,400,000	0	-1,400,000
Professional Services	0	30,000	0	-30,000
Other Charges	0	21,938	0	-21,938
TOTAL OTHER CHARGES	0	51,938	0	-51,938
Gen Acquisitions	0	500,000	0	-500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	500,000	0	-500,000
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007157 | LSUAM | Geaux Pre-Law Week - Self Ge				
FUNCTION: 0-INSTRUCTION				
Operating Services	6,265	0	0	0
Supplies	2,975	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	9,240	0	0	0
Other Charges	4,305	0	0	0
TOTAL OTHER CHARGES	4,305	0	0	0
FUNCTION TOTAL	13,545	0	0	0
DRIVING WORKTAG TOTAL	13,545	0	0	0
COST CENTER TOTAL	2,694,129	2,616,433	2,871,525	255,092
CCENTER: LSUAM | Col of HSS | Aerospace Studies				
DRIVING WORKTAG: PG000119 | LSUAM | Dept Of Aerospace Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	41,164	41,154	41,154	0
Other Compensation	2,464	2,170	2,170	0
Related Benefits	16,618	17,925	16,983	-942
TOTAL PERSONAL SERVICES	60,246	61,249	60,307	-942
Operating Services	4,209	4,835	4,835	0
Supplies	1,484	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	5,693	6,970	6,970	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
FUNCTION TOTAL	65,966	68,219	67,277	-942
DRIVING WORKTAG TOTAL	65,966	68,219	67,277	-942
DRIVING WORKTAG: PG000121 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,672	0	0	0
TOTAL OPERATING EXPENDITURES	3,672	0	0	0
FUNCTION TOTAL	3,672	0	0	0
DRIVING WORKTAG TOTAL	3,672	0	0	0
COST CENTER TOTAL	69,638	68,219	67,277	-942
CCENTER: LSUAM | Col of HSS | English				
DRIVING WORKTAG: PG000124 | LSUAM | English				
FUNCTION: 0-INSTRUCTION				
Salaries	5,287,566	5,767,573	5,709,132	-58,441
Other Compensation	778,195	711,990	829,590	117,600
Related Benefits	2,142,123	2,512,101	2,356,026	-156,075
TOTAL PERSONAL SERVICES	8,207,884	8,991,664	8,894,748	-96,916
Travel	89,295	0	0	0
Operating Services	59,394	116,600	116,600	0
Supplies	12,903	11,756	11,756	0
TOTAL OPERATING EXPENDITURES	161,592	128,356	128,356	0
Professional Services	19,803	3,919	3,919	0
Other Charges	3,289	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	23,092	3,919	3,919	0
Gen Acquisitions	36,294	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,294	0	0	0
FUNCTION TOTAL	8,428,862	9,123,939	9,027,023	-96,916
DRIVING WORKTAG TOTAL	8,428,862	9,123,939	9,027,023	-96,916
DRIVING WORKTAG: PG000126 | LSUAM | Invited Speakers				
FUNCTION: 0-INSTRUCTION				
Travel	948	0	0	0
TOTAL OPERATING EXPENDITURES	948	0	0	0
FUNCTION TOTAL	948	0	0	0
DRIVING WORKTAG TOTAL	948	0	0	0
DRIVING WORKTAG: PG000127 | LSUAM | English For InterNational Gr				
FUNCTION: 0-INSTRUCTION				
Salaries	22,782	31,689	31,689	0
Other Compensation	12,621	13,131	13,881	750
Related Benefits	9,197	13,802	13,077	-725
TOTAL PERSONAL SERVICES	44,601	58,622	58,647	25
Operating Services	-1,105	0	0	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	-1,105	2,500	2,500	0
Gen Acquisitions	2,380	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,380	0	0	0
FUNCTION TOTAL	45,876	61,122	61,147	25
DRIVING WORKTAG TOTAL	45,876	61,122	61,147	25
DRIVING WORKTAG: PG000129 | LSUAM | Writing - Across The Curricu				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	3,500	3,500	0
FUNCTION TOTAL	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500	3,500	0
DRIVING WORKTAG: PG000130 | LSUAM | Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	75,369	75,369	75,369	0
Related Benefits	30,426	32,827	31,103	-1,724
TOTAL PERSONAL SERVICES	105,795	108,196	106,472	-1,724
FUNCTION TOTAL	105,795	108,196	106,472	-1,724
DRIVING WORKTAG TOTAL	105,795	108,196	106,472	-1,724
DRIVING WORKTAG: PG000132 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	266,696	265,000	267,300	2,300

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	266,696	265,000	267,300	2,300
Operating Services	17	0	0	0
TOTAL OPERATING EXPENDITURES	17	0	0	0
FUNCTION TOTAL	266,713	265,000	267,300	2,300
DRIVING WORKTAG TOTAL	266,713	265,000	267,300	2,300
DRIVING WORKTAG: PG000134 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	27,083	0	0	0
TOTAL PERSONAL SERVICES	27,083	0	0	0
FUNCTION TOTAL	27,083	0	0	0
DRIVING WORKTAG TOTAL	27,083	0	0	0
DRIVING WORKTAG: PG000136 | LSUAM | William A. Read Professorshi				
FUNCTION: 0-INSTRUCTION				
Related Benefits	1,042	0	0	0
TOTAL PERSONAL SERVICES	1,042	0	0	0
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	1,042	5,000	5,000	0
DRIVING WORKTAG TOTAL	1,042	5,000	5,000	0
DRIVING WORKTAG: PG000139 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,793	0	0	0
TOTAL PERSONAL SERVICES	8,793	0	0	0
Operating Services	48,614	0	0	0
TOTAL OPERATING EXPENDITURES	48,614	0	0	0
FUNCTION TOTAL	57,406	0	0	0
DRIVING WORKTAG TOTAL	57,406	0	0	0
DRIVING WORKTAG: PG000140 | LSUAM | English - Research				
FUNCTION: 1-RESEARCH				
Salaries	30,567	0	0	0
Related Benefits	12,340	0	0	0
TOTAL PERSONAL SERVICES	42,906	0	0	0
Operating Services	478	0	0	0
TOTAL OPERATING EXPENDITURES	478	0	0	0
Professional Services	25	0	0	0
Other Charges	6,783	0	0	0
Interagency transfers	-6,783	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	43,409	0	0	0
DRIVING WORKTAG TOTAL	43,409	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG007159 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	49,999	0	0	0
TOTAL PERSONAL SERVICES	49,999	0	0	0
Travel	1,804	0	0	0
Operating Services	86	0	0	0
Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	1,910	0	0	0
Professional Services	18,792	0	0	0
Other Charges	1,416	0	0	0
TOTAL OTHER CHARGES	20,208	0	0	0
FUNCTION TOTAL	72,116	0	0	0
DRIVING WORKTAG TOTAL	72,116	0	0	0
DRIVING WORKTAG: PG007265 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	33,499	33,500	36,150	2,650
TOTAL PERSONAL SERVICES	33,499	33,500	36,150	2,650
FUNCTION TOTAL	33,499	33,500	36,150	2,650
DRIVING WORKTAG TOTAL	33,499	33,500	36,150	2,650
COST CENTER TOTAL	9,082,750	9,600,258	9,506,593	-93,665
CCENTER: LSUAM | Col of HSS | Foreign Languages and Literatures				
DRIVING WORKTAG: PG000151 | LSUAM | Foreign Languages and Litera				
FUNCTION: 0-INSTRUCTION				
Salaries	2,491,710	2,395,577	2,435,219	39,642
Other Compensation	90,857	135,758	156,758	21,000
Related Benefits	1,006,497	1,043,408	1,004,958	-38,450
TOTAL PERSONAL SERVICES	3,589,064	3,574,743	3,596,935	22,192
Travel	21,241	0	0	0
Operating Services	26,007	23,753	23,753	0
Supplies	38,900	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	86,147	33,073	33,073	0
Professional Services	173	1,436	1,436	0
Other Charges	1,096	1,436	1,436	0
TOTAL OTHER CHARGES	1,269	2,872	2,872	0
Gen Acquisitions	4,116	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,116	0	0	0
FUNCTION TOTAL	3,680,596	3,610,688	3,632,880	22,192
DRIVING WORKTAG TOTAL	3,680,596	3,610,688	3,632,880	22,192
DRIVING WORKTAG: PG000155 | LSUAM | Spanish Education Coordinato				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	278	0	0	0
Supplies	77	0	0	0
TOTAL OPERATING EXPENDITURES	355	0	0	0
FUNCTION TOTAL	355	0	0	0
DRIVING WORKTAG TOTAL	355	0	0	0
DRIVING WORKTAG: PG000156 | LSUAM | Hispanic Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	4,520	5,000	5,000	0
Related Benefits	1,825	2,178	2,063	-114
TOTAL PERSONAL SERVICES	6,345	7,178	7,063	-114
Travel	350	0	0	0
Operating Services	0	2,000	2,000	0
Supplies	407	0	0	0
TOTAL OPERATING EXPENDITURES	757	2,000	2,000	0
Professional Services	550	0	0	0
Other Charges	609	0	0	0
TOTAL OTHER CHARGES	1,159	0	0	0
FUNCTION TOTAL	8,261	9,178	9,063	-114
DRIVING WORKTAG TOTAL	8,261	9,178	9,063	-114
DRIVING WORKTAG: PG000160 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,640	0	0	0
TOTAL OPERATING EXPENDITURES	2,640	0	0	0
FUNCTION TOTAL	2,640	0	0	0
DRIVING WORKTAG TOTAL	2,640	0	0	0
DRIVING WORKTAG: PG000182 | LSUAM | Foreign Languages Laboratory				
FUNCTION: 0-INSTRUCTION				
Salaries	27,560	27,559	27,559	0
Other Compensation	25,732	17,275	17,275	0
Related Benefits	11,126	12,003	11,373	-631
TOTAL PERSONAL SERVICES	64,418	56,837	56,207	-631
Travel	352	0	0	0
Operating Services	-10,913	3,800	3,800	0
Supplies	-898	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	-11,460	9,800	9,800	0
Professional Services	1,550	0	0	0
Other Charges	954	0	0	0
TOTAL OTHER CHARGES	2,504	0	0	0
Gen Acquisitions	14,385	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,385	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	69,848	66,637	66,007	-631
DRIVING WORKTAG TOTAL	69,848	66,637	66,007	-631
DRIVING WORKTAG: PG000184 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,990	0	0	0
TOTAL PERSONAL SERVICES	17,990	0	0	0
Operating Services	56,592	0	0	0
TOTAL OPERATING EXPENDITURES	56,592	0	0	0
FUNCTION TOTAL	74,582	0	0	0
DRIVING WORKTAG TOTAL	74,582	0	0	0
DRIVING WORKTAG: PG007160 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,414	0	0	0
TOTAL PERSONAL SERVICES	12,414	0	0	0
Travel	559	0	0	0
Operating Services	20	0	0	0
TOTAL OPERATING EXPENDITURES	579	0	0	0
Other Charges	141	0	0	0
TOTAL OTHER CHARGES	141	0	0	0
FUNCTION TOTAL	13,135	0	0	0
DRIVING WORKTAG TOTAL	13,135	0	0	0
COST CENTER TOTAL	3,849,416	3,686,503	3,707,951	21,447
CCENTER: LSUAM | Col of HSS | French Studies				
DRIVING WORKTAG: PG000168 | LSUAM | French Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,550,733	1,628,928	1,631,085	2,157
Other Compensation	251,780	242,704	288,654	45,950
Related Benefits	626,018	709,489	673,111	-36,378
TOTAL PERSONAL SERVICES	2,428,530	2,581,121	2,592,850	11,729
Travel	21,515	0	0	0
Operating Services	16,651	20,203	20,203	0
Supplies	4,094	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	42,260	27,781	27,781	0
Professional Services	1,185	676	676	0
Other Charges	5	676	676	0
TOTAL OTHER CHARGES	1,190	1,352	1,352	0
Gen Acquisitions	2,907	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,907	0	0	0
FUNCTION TOTAL	2,474,888	2,610,254	2,621,983	11,729
DRIVING WORKTAG TOTAL	2,474,888	2,610,254	2,621,983	11,729

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG000172 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,475	7,500	0	-7,500
TOTAL PERSONAL SERVICES	7,475	7,500	0	-7,500
FUNCTION TOTAL	7,475	7,500	0	-7,500
DRIVING WORKTAG TOTAL	7,475	7,500	0	-7,500
DRIVING WORKTAG: PG000176 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,930	0	0	0
TOTAL PERSONAL SERVICES	2,930	0	0	0
Operating Services	13,824	0	0	0
TOTAL OPERATING EXPENDITURES	13,824	0	0	0
FUNCTION TOTAL	16,754	0	0	0
DRIVING WORKTAG TOTAL	16,754	0	0	0
DRIVING WORKTAG: PG000177 | LSUAM | French Research				
FUNCTION: 1-RESEARCH				
Salaries	16,696	0	0	0
Related Benefits	6,740	0	0	0
TOTAL PERSONAL SERVICES	23,436	0	0	0
Professional Services	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
FUNCTION TOTAL	25,936	0	0	0
DRIVING WORKTAG TOTAL	25,936	0	0	0
DRIVING WORKTAG: PG000180 | LSUAM | Friends Of French Studies Co				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,002	0	0	0
TOTAL OPERATING EXPENDITURES	1,002	0	0	0
FUNCTION TOTAL	1,002	0	0	0
DRIVING WORKTAG TOTAL	1,002	0	0	0
DRIVING WORKTAG: PG007161 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	53,027	0	0	0
TOTAL PERSONAL SERVICES	53,027	0	0	0
FUNCTION TOTAL	53,027	0	0	0
DRIVING WORKTAG TOTAL	53,027	0	0	0
DRIVING WORKTAG: PG007266 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,461	1,500	0	-1,500
TOTAL PERSONAL SERVICES	1,461	1,500	0	-1,500
FUNCTION TOTAL	1,461	1,500	0	-1,500

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	1,461	1,500	0	-1,500
COST CENTER TOTAL	2,580,543	2,619,254	2,621,983	2,729
CCENTER: LSUAM | Col of HSS | Geography and Anthropology				
DRIVING WORKTAG: PG000185 | LSUAM | Geography And Anthropology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,061,013	2,361,022	2,237,898	-123,124
Other Compensation	250,778	202,328	278,228	75,900
Related Benefits	831,566	1,028,357	923,529	-104,829
TOTAL PERSONAL SERVICES	3,143,357	3,591,707	3,439,655	-152,053
Travel	73,439	0	0	0
Operating Services	198,769	44,390	44,390	0
Supplies	71,423	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	343,631	54,567	54,567	0
Professional Services	18,217	814	814	0
Other Charges	2,781	0	0	0
TOTAL OTHER CHARGES	20,997	814	814	0
Gen Acquisitions	44,684	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,684	0	0	0
FUNCTION TOTAL	3,552,670	3,647,088	3,495,036	-152,053
DRIVING WORKTAG TOTAL	3,552,670	3,647,088	3,495,036	-152,053
DRIVING WORKTAG: PG000186 | LSUAM | Archaeology Field Camp				
FUNCTION: 0-INSTRUCTION				
Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
DRIVING WORKTAG: PG000188 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,469	20,000	15,050	-4,950
TOTAL PERSONAL SERVICES	12,469	20,000	15,050	-4,950
FUNCTION TOTAL	12,469	20,000	15,050	-4,950
DRIVING WORKTAG TOTAL	12,469	20,000	15,050	-4,950
DRIVING WORKTAG: PG000189 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	67,719	96,000	0	-96,000
TOTAL PERSONAL SERVICES	67,719	96,000	0	-96,000
FUNCTION TOTAL	67,719	96,000	0	-96,000
DRIVING WORKTAG TOTAL	67,719	96,000	0	-96,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
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
FUNCTION TOTAL	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	13,862	0	0	0
TOTAL PERSONAL SERVICES	13,862	0	0	0
Operating Services	67,232	0	0	0
TOTAL OPERATING EXPENDITURES	67,232	0	0	0
FUNCTION TOTAL	81,094	0	0	0
DRIVING WORKTAG TOTAL	81,094	0	0	0
DRIVING WORKTAG: PG000195 | LSUAM | Geography And Anthropology -				
FUNCTION: 1-RESEARCH				
Salaries	123,705	0	0	0
Related Benefits	49,939	0	0	0
TOTAL PERSONAL SERVICES	173,644	0	0	0
FUNCTION TOTAL	173,644	0	0	0
DRIVING WORKTAG TOTAL	173,644	0	0	0
DRIVING WORKTAG: PG000196 | LSUAM | Geography and Anthropology -				
FUNCTION: 1-RESEARCH				
Salaries	39,171	54,376	54,653	277
Other Compensation	9,000	9,000	9,000	0
Related Benefits	15,813	24,634	22,573	-2,061
TOTAL PERSONAL SERVICES	63,984	88,010	86,226	-1,784
Travel	121	0	0	0
Operating Services	3,388	2,953	2,953	0
Supplies	390	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	3,899	4,953	4,953	0
Professional Services	1,500	0	0	0
TOTAL OTHER CHARGES	1,500	0	0	0
FUNCTION TOTAL	69,383	92,963	91,179	-1,784
DRIVING WORKTAG TOTAL	69,383	92,963	91,179	-1,784
DRIVING WORKTAG: PG000198 | LSUAM | Geography And Anthropology -				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	1,220	0	0	0
TOTAL PERSONAL SERVICES	1,220	0	0	0
FUNCTION TOTAL	1,220	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	1,220	0	0	0
DRIVING WORKTAG: PG000200 | LSUAM | Geography and Anthrop - 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
FUNCTION TOTAL	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	1,118	936	936	0
TOTAL PERSONAL SERVICES	3,718	15,536	15,536	0
Operating Services	829	0	0	0
Supplies	4,632	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	5,461	15,000	15,000	0
Gen Acquisitions	349	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	349	0	0	0
FUNCTION TOTAL	9,527	30,536	30,536	0
DRIVING WORKTAG TOTAL	9,527	30,536	30,536	0
DRIVING WORKTAG: PG000202 | LSUAM | Louisiana Office Of State Cl				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,555	3,000	3,000	0
Supplies	41	0	0	0
TOTAL OPERATING EXPENDITURES	1,597	3,000	3,000	0
FUNCTION TOTAL	1,597	3,000	3,000	0
DRIVING WORKTAG TOTAL	1,597	3,000	3,000	0
DRIVING WORKTAG: PG000203 | LSUAM | Southern Regional Climate Ce				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	431	1,000	1,000	0
Supplies	384	0	0	0
TOTAL OPERATING EXPENDITURES	815	1,000	1,000	0
FUNCTION TOTAL	815	1,000	1,000	0
DRIVING WORKTAG TOTAL	815	1,000	1,000	0
DRIVING WORKTAG: PG000204 | LSUAM | Faces Laboratory				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	107,727	107,329	107,329	0
Related Benefits	43,488	57,862	49,660	-8,202
TOTAL PERSONAL SERVICES	151,215	165,191	156,989	-8,202

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	151,215	165,191	156,989	-8,202
DRIVING WORKTAG TOTAL	151,215	165,191	156,989	-8,202
DRIVING WORKTAG: PG000205 | LSUAM | Faces Lab - La Repository Fo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	182,532	203,401	193,401	-10,000
Other Compensation	61,772	40,000	40,000	0
Related Benefits	153,571	65,903	89,485	23,582
TOTAL PERSONAL SERVICES	397,876	309,304	322,886	13,582
Travel	13,023	12,000	12,000	0
Operating Services	29,364	51,371	51,371	0
Supplies	80,279	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	122,666	86,371	86,371	0
Professional Services	6,645	105,414	105,414	0
Other Charges	5,850	200	200	0
TOTAL OTHER CHARGES	12,495	105,614	105,614	0
Gen Acquisitions	26,769	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,769	21,000	21,000	0
FUNCTION TOTAL	559,805	522,289	535,871	13,582
DRIVING WORKTAG TOTAL	559,805	522,289	535,871	13,582
DRIVING WORKTAG: PG007162 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,242	0	0	0
TOTAL PERSONAL SERVICES	29,242	0	0	0
Professional Services	216	0	0	0
TOTAL OTHER CHARGES	216	0	0	0
FUNCTION TOTAL	29,458	0	0	0
DRIVING WORKTAG TOTAL	29,458	0	0	0
COST CENTER TOTAL	4,735,617	4,581,067	4,331,661	-249,406
CCENTER: LSUAM | Col of HSS | Political Science				
DRIVING WORKTAG: PG000213 | LSUAM | Political Science				
FUNCTION: 0-INSTRUCTION				
Salaries	1,737,194	2,032,471	2,095,211	62,740
Other Compensation	218,666	168,500	256,350	87,850
Related Benefits	699,272	885,255	864,645	-20,610
TOTAL PERSONAL SERVICES	2,655,132	3,086,226	3,216,206	129,980
Travel	18,094	0	0	0
Operating Services	24,341	22,756	22,756	0
Supplies	24,488	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	66,923	29,739	29,739	0
Professional Services	11,668	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Charges	3,520	0	0	0
TOTAL OTHER CHARGES	15,188	0	0	0
Gen Acquisitions	4,421	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,421	0	0	0
FUNCTION TOTAL	2,741,664	3,115,965	3,245,945	129,980
DRIVING WORKTAG TOTAL	2,741,664	3,115,965	3,245,945	129,980
DRIVING WORKTAG: PG000217 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,211	34,000	30,100	-3,900
TOTAL PERSONAL SERVICES	18,211	34,000	30,100	-3,900
FUNCTION TOTAL	18,211	34,000	30,100	-3,900
DRIVING WORKTAG TOTAL	18,211	34,000	30,100	-3,900
DRIVING WORKTAG: PG000219 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
FUNCTION TOTAL	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000221 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,763	0	0	0
TOTAL PERSONAL SERVICES	16,763	0	0	0
FUNCTION TOTAL	16,763	0	0	0
DRIVING WORKTAG TOTAL	16,763	0	0	0
DRIVING WORKTAG: PG000222 | LSUAM | Political Science - Research				
FUNCTION: 1-RESEARCH				
Salaries	32,000	0	0	0
Related Benefits	12,918	0	0	0
TOTAL PERSONAL SERVICES	44,918	0	0	0
FUNCTION TOTAL	44,918	0	0	0
DRIVING WORKTAG TOTAL	44,918	0	0	0
DRIVING WORKTAG: PG000317 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,080	0	0	0
TOTAL OPERATING EXPENDITURES	1,080	0	0	0
FUNCTION TOTAL	1,080	0	0	0
DRIVING WORKTAG TOTAL	1,080	0	0	0
DRIVING WORKTAG: PG007163 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	56,110	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	56,110	0	0	0
FUNCTION TOTAL	56,110	0	0	0
DRIVING WORKTAG TOTAL	56,110	0	0	0
COST CENTER TOTAL	2,903,747	3,149,965	3,276,045	126,080
CCENTER: LSUAM | Col of HSS | History				
DRIVING WORKTAG: PG000228 | LSUAM | History				
FUNCTION: 0-INSTRUCTION				
Salaries	2,314,544	2,522,549	2,124,350	-398,199
Other Compensation	276,613	254,032	363,232	109,200
Related Benefits	998,278	1,098,711	876,670	-222,041
TOTAL PERSONAL SERVICES	3,589,434	3,875,292	3,364,252	-511,040
Travel	21,829	0	0	0
Operating Services	22,661	21,170	21,170	0
Supplies	4,186	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	48,676	25,404	25,404	0
Professional Services	2,277	0	0	0
Other Charges	1,810	0	0	0
TOTAL OTHER CHARGES	4,087	0	0	0
Gen Acquisitions	4,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,150	0	0	0
FUNCTION TOTAL	3,646,347	3,900,696	3,389,656	-511,040
DRIVING WORKTAG TOTAL	3,646,347	3,900,696	3,389,656	-511,040
DRIVING WORKTAG: PG000230 | LSUAM | Modern Europe Colloquium				
FUNCTION: 0-INSTRUCTION				
Travel	910	0	0	0
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	910	5,000	5,000	0
Professional Services	3,653	0	0	0
Other Charges	362	0	0	0
TOTAL OTHER CHARGES	4,015	0	0	0
FUNCTION TOTAL	4,925	5,000	5,000	0
DRIVING WORKTAG TOTAL	4,925	5,000	5,000	0
DRIVING WORKTAG: PG000231 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	38,079	40,000	45,150	5,150
TOTAL PERSONAL SERVICES	38,079	40,000	45,150	5,150
FUNCTION TOTAL	38,079	40,000	45,150	5,150
DRIVING WORKTAG TOTAL	38,079	40,000	45,150	5,150
DRIVING WORKTAG: PG000235 | 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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	12,127	0	0	0
TOTAL PERSONAL SERVICES	12,127	0	0	0
Operating Services	22,840	0	0	0
TOTAL OPERATING EXPENDITURES	22,840	0	0	0
FUNCTION TOTAL	34,967	0	0	0
DRIVING WORKTAG TOTAL	34,967	0	0	0
DRIVING WORKTAG: PG000236 | LSUAM | History - Research				
FUNCTION: 1-RESEARCH				
Salaries	32,725	0	0	0
Related Benefits	13,211	0	0	0
TOTAL PERSONAL SERVICES	45,936	0	0	0
FUNCTION TOTAL	45,936	0	0	0
DRIVING WORKTAG TOTAL	45,936	0	0	0
DRIVING WORKTAG: PG000238 | LSUAM | T Harry Williams Professorsh				
FUNCTION: 1-RESEARCH				
Salaries	7,505	7,500	7,500	0
Related Benefits	3,030	3,398	3,098	-300
TOTAL PERSONAL SERVICES	10,534	10,898	10,598	-300
FUNCTION TOTAL	10,534	10,898	10,598	-300
DRIVING WORKTAG TOTAL	10,534	10,898	10,598	-300
DRIVING WORKTAG: PG007164 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	86,330	0	0	0
TOTAL PERSONAL SERVICES	86,330	0	0	0
Professional Services	1,100	0	0	0
TOTAL OTHER CHARGES	1,100	0	0	0
FUNCTION TOTAL	87,430	0	0	0
DRIVING WORKTAG TOTAL	87,430	0	0	0
COST CENTER TOTAL	3,868,218	3,956,594	3,450,404	-506,190
CCENTER: LSUAM | Col of HSS | Military Science				
DRIVING WORKTAG: PG000248 | LSUAM | Dept Of Military Science				
FUNCTION: 0-INSTRUCTION				
Salaries	72,328	72,266	72,266	0
Other Compensation	552	1,562	1,562	0
Related Benefits	29,198	31,476	29,822	-1,653
TOTAL PERSONAL SERVICES	102,078	105,304	103,650	-1,653
Travel	388	0	0	0
Operating Services	5,498	5,841	5,841	0
Supplies	2,011	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	7,897	8,041	8,041	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	713	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	713	677	677	0
FUNCTION TOTAL	110,688	114,022	112,368	-1,653
DRIVING WORKTAG TOTAL	110,688	114,022	112,368	-1,653
DRIVING WORKTAG: PG000250 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	7,562	0	0	0
TOTAL OPERATING EXPENDITURES	7,562	0	0	0
FUNCTION TOTAL	7,562	0	0	0
DRIVING WORKTAG TOTAL	7,562	0	0	0
COST CENTER TOTAL	118,250	114,022	112,368	-1,653
CCENTER: LSUAM | Col of HSS | Philosophy and Religious Studies				
DRIVING WORKTAG: PG000251 | LSUAM | Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	1,107,193	1,121,292	1,139,792	18,500
Other Compensation	63,821	65,987	95,237	29,250
Related Benefits	444,946	488,385	470,366	-18,020
TOTAL PERSONAL SERVICES	1,615,959	1,675,664	1,705,395	29,730
Travel	22,614	0	0	0
Operating Services	15,921	13,473	13,473	0
Supplies	6,700	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	45,235	21,577	21,577	0
Professional Services	1,903	1,109	1,109	0
Other Charges	984	0	0	0
TOTAL OTHER CHARGES	2,887	1,109	1,109	0
Gen Acquisitions	9,498	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,498	0	0	0
FUNCTION TOTAL	1,673,579	1,698,350	1,728,081	29,730
DRIVING WORKTAG TOTAL	1,673,579	1,698,350	1,728,081	29,730
DRIVING WORKTAG: PG000252 | LSUAM | Dept Of Philosophy Religious				
FUNCTION: 0-INSTRUCTION				
Salaries	171,910	277,507	280,507	3,000
Related Benefits	69,398	120,870	115,759	-5,111
TOTAL PERSONAL SERVICES	241,308	398,377	396,266	-2,111
FUNCTION TOTAL	241,308	398,377	396,266	-2,111
DRIVING WORKTAG TOTAL	241,308	398,377	396,266	-2,111
DRIVING WORKTAG: PG000255 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,836	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	2,836	0	0	0
Operating Services	10,115	0	0	0
TOTAL OPERATING EXPENDITURES	10,115	0	0	0
FUNCTION TOTAL	12,951	0	0	0
DRIVING WORKTAG TOTAL	12,951	0	0	0
DRIVING WORKTAG: PG007165 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,000	0	0	0
TOTAL PERSONAL SERVICES	24,000	0	0	0
FUNCTION TOTAL	24,000	0	0	0
DRIVING WORKTAG TOTAL	24,000	0	0	0
COST CENTER TOTAL	1,951,838	2,096,727	2,124,346	27,619
CCENTER: LSUAM | Col of HSS | Psychology				
DRIVING WORKTAG: PG000260 | LSUAM | Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,428,162	2,573,280	2,741,699	168,419
Other Compensation	491,839	436,927	544,727	107,800
Related Benefits	1,006,641	1,120,808	1,131,435	10,628
TOTAL PERSONAL SERVICES	3,926,641	4,131,015	4,417,861	286,847
Travel	30,224	0	0	0
Operating Services	46,437	35,950	35,950	0
Supplies	99,516	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	176,178	47,656	47,656	0
Professional Services	19,703	0	0	0
Other Charges	4,388	0	0	0
TOTAL OTHER CHARGES	24,090	0	0	0
Gen Acquisitions	20,890	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,890	0	0	0
FUNCTION TOTAL	4,147,800	4,178,671	4,465,517	286,847
DRIVING WORKTAG TOTAL	4,147,800	4,178,671	4,465,517	286,847
DRIVING WORKTAG: PG000263 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,000	12,000	0	-12,000
TOTAL PERSONAL SERVICES	12,000	12,000	0	-12,000
FUNCTION TOTAL	12,000	12,000	0	-12,000
DRIVING WORKTAG TOTAL	12,000	12,000	0	-12,000
DRIVING WORKTAG: PG000265 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	50,000	0	0	0
TOTAL PERSONAL SERVICES	50,000	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	50,000	0	0	0
DRIVING WORKTAG TOTAL	50,000	0	0	0
DRIVING WORKTAG: PG000267 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,724	0	0	0
TOTAL PERSONAL SERVICES	29,724	0	0	0
Operating Services	45,531	0	0	0
TOTAL OPERATING EXPENDITURES	45,531	0	0	0
FUNCTION TOTAL	75,255	0	0	0
DRIVING WORKTAG TOTAL	75,255	0	0	0
DRIVING WORKTAG: PG000268 | LSUAM | Psychology - Research				
FUNCTION: 1-RESEARCH				
Salaries	15,666	0	0	0
Related Benefits	8,863	0	0	0
TOTAL PERSONAL SERVICES	24,528	0	0	0
FUNCTION TOTAL	24,528	0	0	0
DRIVING WORKTAG TOTAL	24,528	0	0	0
DRIVING WORKTAG: PG000270 | LSUAM | Startup - Steven Greening				
FUNCTION: 1-RESEARCH				
Salaries	50,556	0	0	0
Related Benefits	20,409	0	0	0
TOTAL PERSONAL SERVICES	70,965	0	0	0
Operating Services	820	0	0	0
Supplies	11,722	0	0	0
TOTAL OPERATING EXPENDITURES	12,542	0	0	0
Professional Services	310	0	0	0
Other Charges	584	0	0	0
TOTAL OTHER CHARGES	894	0	0	0
Gen Acquisitions	11,822	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,822	0	0	0
FUNCTION TOTAL	96,223	0	0	0
DRIVING WORKTAG TOTAL	96,223	0	0	0
DRIVING WORKTAG: PG000271 | LSUAM | Startup - Harman				
FUNCTION: 1-RESEARCH				
Travel	1,727	0	0	0
Operating Services	121	0	0	0
Supplies	829	0	0	0
TOTAL OPERATING EXPENDITURES	2,677	0	0	0
Professional Services	3,116	0	0	0
TOTAL OTHER CHARGES	3,116	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	5,793	0	0	0
DRIVING WORKTAG TOTAL	5,793	0	0	0
DRIVING WORKTAG: PG000274 | LSUAM | Psychology Clinic				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,650	1,650	0
Supplies	2,518	900	900	0
TOTAL OPERATING EXPENDITURES	2,518	2,550	2,550	0
FUNCTION TOTAL	2,518	2,550	2,550	0
DRIVING WORKTAG TOTAL	2,518	2,550	2,550	0
DRIVING WORKTAG: PG000275 | LSUAM | Psychological Services Cente				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	33,935	25,000	25,000	0
Other Compensation	20,673	37,000	53,750	16,750
Related Benefits	14,592	10,750	10,750	0
TOTAL PERSONAL SERVICES	69,201	72,750	89,500	16,750
Travel	0	1,000	1,000	0
Operating Services	7,193	-6,500	-6,500	0
Supplies	25,706	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	32,898	10,500	10,500	0
Gen Acquisitions	3,824	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,824	0	0	0
FUNCTION TOTAL	105,923	83,250	100,000	16,750
DRIVING WORKTAG TOTAL	105,923	83,250	100,000	16,750
DRIVING WORKTAG: PG000277 | LSUAM | Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	6,213	0	0	0
TOTAL OPERATING EXPENDITURES	6,213	0	0	0
FUNCTION TOTAL	6,213	0	0	0
DRIVING WORKTAG TOTAL	6,213	0	0	0
DRIVING WORKTAG: PG007166 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	56,002	0	0	0
TOTAL PERSONAL SERVICES	56,002	0	0	0
Professional Services	31,875	0	0	0
Other Charges	1,836	0	0	0
TOTAL OTHER CHARGES	33,712	0	0	0
FUNCTION TOTAL	89,714	0	0	0
DRIVING WORKTAG TOTAL	89,714	0	0	0
DRIVING WORKTAG: PG007268 | 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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	28,001	28,000	30,100	2,100
TOTAL PERSONAL SERVICES	28,001	28,000	30,100	2,100
FUNCTION TOTAL	28,001	28,000	30,100	2,100
DRIVING WORKTAG TOTAL	28,001	28,000	30,100	2,100
DRIVING WORKTAG: PG008032 | LSUAM | Startup - Tucker				
FUNCTION: 1-RESEARCH				
Supplies	63	0	0	0
TOTAL OPERATING EXPENDITURES	63	0	0	0
FUNCTION TOTAL	63	0	0	0
DRIVING WORKTAG TOTAL	63	0	0	0
COST CENTER TOTAL	4,644,030	4,304,471	4,598,167	293,697
CCENTER: LSUAM | Col of HSS | Sociology				
DRIVING WORKTAG: PG000282 | LSUAM | Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	1,379,745	1,553,735	1,537,129	-16,606
Other Compensation	260,805	224,000	361,200	137,200
Related Benefits	556,991	676,739	634,337	-42,401
TOTAL PERSONAL SERVICES	2,197,541	2,454,474	2,532,666	78,193
Travel	20,927	0	0	0
Operating Services	12,700	16,914	16,914	0
Supplies	28,686	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	62,313	24,094	24,094	0
Professional Services	2,589	0	0	0
Other Charges	934	0	0	0
TOTAL OTHER CHARGES	3,523	0	0	0
Gen Acquisitions	9,507	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,507	0	0	0
FUNCTION TOTAL	2,272,884	2,478,568	2,556,760	78,193
DRIVING WORKTAG TOTAL	2,272,884	2,478,568	2,556,760	78,193
DRIVING WORKTAG: PG000283 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,068	3,000	0	-3,000
TOTAL PERSONAL SERVICES	2,068	3,000	0	-3,000
FUNCTION TOTAL	2,068	3,000	0	-3,000
DRIVING WORKTAG TOTAL	2,068	3,000	0	-3,000
DRIVING WORKTAG: PG000287 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,113	0	0	0
TOTAL PERSONAL SERVICES	4,113	0	0	0
Operating Services	36,505	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	36,505	0	0	0
FUNCTION TOTAL	40,618	0	0	0
DRIVING WORKTAG TOTAL	40,618	0	0	0
DRIVING WORKTAG: PG000288 | LSUAM | Sociology - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	565	0	0	0
TOTAL PERSONAL SERVICES	565	0	0	0
Operating Services	17,400	11,260	11,260	0
TOTAL OPERATING EXPENDITURES	17,400	11,260	11,260	0
FUNCTION TOTAL	17,965	11,260	11,260	0
DRIVING WORKTAG TOTAL	17,965	11,260	11,260	0
DRIVING WORKTAG: PG007168 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	63,824	0	0	0
TOTAL PERSONAL SERVICES	63,824	0	0	0
Professional Services	1,941	0	0	0
Other Charges	201	0	0	0
TOTAL OTHER CHARGES	2,143	0	0	0
FUNCTION TOTAL	65,967	0	0	0
DRIVING WORKTAG TOTAL	65,967	0	0	0
DRIVING WORKTAG: PG007269 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	26,748	28,000	30,100	2,100
TOTAL PERSONAL SERVICES	26,748	28,000	30,100	2,100
FUNCTION TOTAL	26,748	28,000	30,100	2,100
DRIVING WORKTAG TOTAL	26,748	28,000	30,100	2,100
COST CENTER TOTAL	2,426,251	2,520,828	2,598,120	77,293
CCENTER: LSUAM | Col of HSS | Communication Studies				
DRIVING WORKTAG: PG000292 | LSUAM | Communication Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,563,685	1,690,842	1,649,234	-41,608
Other Compensation	406,018	294,000	376,250	82,250
Related Benefits	633,176	736,456	680,601	-55,856
TOTAL PERSONAL SERVICES	2,602,879	2,721,298	2,706,085	-15,214
Travel	14,061	0	0	0
Operating Services	16,799	17,522	17,522	0
Supplies	17,750	8,035	8,035	0
TOTAL OPERATING EXPENDITURES	48,610	25,557	25,557	0
Professional Services	2,741	0	0	0
Other Charges	3,529	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	6,270	0	0	0
FUNCTION TOTAL	2,657,759	2,746,855	2,731,642	-15,214
DRIVING WORKTAG TOTAL	2,657,759	2,746,855	2,731,642	-15,214
DRIVING WORKTAG: PG000293 | LSUAM | Communication Studies - Deba				
FUNCTION: 0-INSTRUCTION				
Travel	3,318	5,575	5,575	0
Operating Services	0	225	225	0
Supplies	26	200	200	0
TOTAL OPERATING EXPENDITURES	3,344	6,000	6,000	0
Professional Services	2,656	0	0	0
TOTAL OTHER CHARGES	2,656	0	0	0
FUNCTION TOTAL	6,000	6,000	6,000	0
DRIVING WORKTAG TOTAL	6,000	6,000	6,000	0
DRIVING WORKTAG: PG000295 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,339	41,000	45,150	4,150
TOTAL PERSONAL SERVICES	29,339	41,000	45,150	4,150
FUNCTION TOTAL	29,339	41,000	45,150	4,150
DRIVING WORKTAG TOTAL	29,339	41,000	45,150	4,150
DRIVING WORKTAG: PG000299 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,003	0	0	0
TOTAL PERSONAL SERVICES	10,003	0	0	0
Operating Services	34,127	0	0	0
TOTAL OPERATING EXPENDITURES	34,127	0	0	0
FUNCTION TOTAL	44,130	0	0	0
DRIVING WORKTAG TOTAL	44,130	0	0	0
DRIVING WORKTAG: PG000300 | LSUAM | Communication Studies - Rese				
FUNCTION: 1-RESEARCH				
Travel	2,240	0	0	0
TOTAL OPERATING EXPENDITURES	2,240	0	0	0
FUNCTION TOTAL	2,240	0	0	0
DRIVING WORKTAG TOTAL	2,240	0	0	0
DRIVING WORKTAG: PG007169 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	43,461	0	0	0
TOTAL PERSONAL SERVICES	43,461	0	0	0
FUNCTION TOTAL	43,461	0	0	0
DRIVING WORKTAG TOTAL	43,461	0	0	0
COST CENTER TOTAL	2,782,929	2,793,855	2,782,792	-11,064

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Col of HSS | Communication Sciences and Disorders				
DRIVING WORKTAG: PG000304 | LSUAM | Communication Sciences and D				
FUNCTION: 0-INSTRUCTION				
Salaries	1,101,775	1,146,542	1,167,494	20,952
Other Compensation	92,940	86,500	122,900	36,400
Related Benefits	440,740	499,383	481,798	-17,586
TOTAL PERSONAL SERVICES	1,635,455	1,732,425	1,772,192	39,766
Travel	17,789	0	0	0
Operating Services	41,728	18,458	18,458	0
Supplies	29,666	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	89,183	22,458	22,458	0
Professional Services	1,898	0	0	0
Other Charges	821	0	0	0
TOTAL OTHER CHARGES	2,718	0	0	0
Gen Acquisitions	50,178	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	50,178	0	0	0
FUNCTION TOTAL	1,777,534	1,754,883	1,794,650	39,766
DRIVING WORKTAG TOTAL	1,777,534	1,754,883	1,794,650	39,766
DRIVING WORKTAG: PG000305 | LSUAM | Startup - Hartzheim				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,166	0	0	0
TOTAL PERSONAL SERVICES	1,166	0	0	0
Supplies	7,417	0	0	0
TOTAL OPERATING EXPENDITURES	7,417	0	0	0
Gen Acquisitions	19,614	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,614	0	0	0
FUNCTION TOTAL	28,196	0	0	0
DRIVING WORKTAG TOTAL	28,196	0	0	0
DRIVING WORKTAG: PG000308 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,158	0	0	0
TOTAL PERSONAL SERVICES	10,158	0	0	0
Operating Services	11,681	0	0	0
TOTAL OPERATING EXPENDITURES	11,681	0	0	0
FUNCTION TOTAL	21,839	0	0	0
DRIVING WORKTAG TOTAL	21,839	0	0	0
DRIVING WORKTAG: PG000309 | LSUAM | Communication Sciences and D				
FUNCTION: 1-RESEARCH				
Salaries	33,438	0	0	0
Related Benefits	13,498	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	46,936	0	0	0
Gen Acquisitions	2,268	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,268	0	0	0
FUNCTION TOTAL	49,204	0	0	0
DRIVING WORKTAG TOTAL	49,204	0	0	0
DRIVING WORKTAG: PG000312 | LSUAM | LSU Speech And Hearing Clini				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	24,567	26,000	26,000	0
Other Compensation	16,627	16,000	16,000	0
Related Benefits	10,892	11,000	11,000	0
TOTAL PERSONAL SERVICES	52,086	53,000	53,000	0
Travel	12,557	12,000	12,000	0
Operating Services	6,358	14,000	14,000	0
Supplies	56,443	67,000	67,000	0
TOTAL OPERATING EXPENDITURES	75,358	93,000	93,000	0
Professional Services	1,053	500	500	0
Other Charges	394	1,500	1,500	0
TOTAL OTHER CHARGES	1,446	2,000	2,000	0
Gen Acquisitions	8,708	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,708	2,000	2,000	0
FUNCTION TOTAL	137,598	150,000	150,000	0
DRIVING WORKTAG TOTAL	137,598	150,000	150,000	0
DRIVING WORKTAG: PG000313 | LSUAM | LSU Speech and Hearing Clini				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	29,908	32,400	32,400	0
Related Benefits	12,860	13,932	13,932	0
TOTAL PERSONAL SERVICES	42,768	46,332	46,332	0
Travel	0	2,000	2,000	0
Operating Services	72	0	0	0
Supplies	3,981	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	4,053	3,668	3,668	0
Gen Acquisitions	3,179	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,179	0	0	0
FUNCTION TOTAL	50,000	50,000	50,000	0
DRIVING WORKTAG TOTAL	50,000	50,000	50,000	0
DRIVING WORKTAG: PG007171 | LSUAM | Student Excellence Fee - HSS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	42,294	0	0	0
TOTAL PERSONAL SERVICES	42,294	0	0	0
Travel	1,706	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	413	0	0	0
Supplies	37,715	0	0	0
TOTAL OPERATING EXPENDITURES	39,833	0	0	0
Professional Services	1,223	0	0	0
Other Charges	44	0	0	0
TOTAL OTHER CHARGES	1,267	0	0	0
Gen Acquisitions	580	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	580	0	0	0
FUNCTION TOTAL	83,975	0	0	0
DRIVING WORKTAG TOTAL	83,975	0	0	0
DRIVING WORKTAG: PG007664 | LSUAM | Startup - Chung				
FUNCTION: 1-RESEARCH				
Supplies	18,455	0	0	0
TOTAL OPERATING EXPENDITURES	18,455	0	0	0
Gen Acquisitions	1,335	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,335	0	0	0
FUNCTION TOTAL	19,790	0	0	0
DRIVING WORKTAG TOTAL	19,790	0	0	0
DRIVING WORKTAG: PG007665 | LSUAM | Startup - Duncan				
FUNCTION: 1-RESEARCH				
Supplies	12,859	0	0	0
TOTAL OPERATING EXPENDITURES	12,859	0	0	0
Gen Acquisitions	38,781	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,781	0	0	0
FUNCTION TOTAL	51,639	0	0	0
DRIVING WORKTAG TOTAL	51,639	0	0	0
DRIVING WORKTAG: PG008022 | LSUAM | Startup - Haebig				
FUNCTION: 1-RESEARCH				
Supplies	8,506	0	0	0
TOTAL OPERATING EXPENDITURES	8,506	0	0	0
Gen Acquisitions	5,787	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,787	0	0	0
FUNCTION TOTAL	14,293	0	0	0
DRIVING WORKTAG TOTAL	14,293	0	0	0
COST CENTER TOTAL	2,234,068	1,954,883	1,994,650	39,766
CCENTER: LSUAM | Col of HSS | Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000244 | LSUAM | Linguistics				
FUNCTION: 0-INSTRUCTION				
Travel	1,000	0	0	0
Operating Services	104	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	737	0	0	0
TOTAL OPERATING EXPENDITURES	1,841	2,000	2,000	0
Professional Services	2,620	0	0	0
Other Charges	463	0	0	0
TOTAL OTHER CHARGES	3,083	0	0	0
FUNCTION TOTAL	4,924	2,000	2,000	0
DRIVING WORKTAG TOTAL	4,924	2,000	2,000	0
DRIVING WORKTAG: PG000325 | LSUAM | Interdisciplinary Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	68,355	50,118	93,053	42,935
Related Benefits	27,638	21,829	38,401	16,572
TOTAL PERSONAL SERVICES	95,993	71,947	131,454	59,507
Travel	1,937	0	0	0
Operating Services	1,710	2,500	2,500	0
Supplies	2,420	875	875	0
TOTAL OPERATING EXPENDITURES	6,067	3,375	3,375	0
Professional Services	1,022	0	0	0
Other Charges	404	0	0	0
TOTAL OTHER CHARGES	1,426	0	0	0
Gen Acquisitions	1,468	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,468	0	0	0
FUNCTION TOTAL	104,954	75,322	134,829	59,507
DRIVING WORKTAG TOTAL	104,954	75,322	134,829	59,507
DRIVING WORKTAG: PG000326 | LSUAM | Comparative Literature				
FUNCTION: 0-INSTRUCTION				
Salaries	3,000	0	0	0
Other Compensation	136,177	112,000	150,500	38,500
Related Benefits	1,211	0	0	0
TOTAL PERSONAL SERVICES	140,389	112,000	150,500	38,500
Operating Services	1,825	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	1,825	2,000	2,000	0
Professional Services	2,600	0	0	0
TOTAL OTHER CHARGES	2,600	0	0	0
FUNCTION TOTAL	144,813	114,000	152,500	38,500
DRIVING WORKTAG TOTAL	144,813	114,000	152,500	38,500
DRIVING WORKTAG: PG000329 | LSUAM | Womens and Gender Studies P				
FUNCTION: 0-INSTRUCTION				
Salaries	205,903	213,369	188,340	-25,029
Other Compensation	17,257	14,000	15,050	1,050
Related Benefits	82,516	92,934	77,724	-15,211

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	305,676	320,303	281,114	-39,190
Travel	3,141	1,000	1,000	0
Operating Services	2,848	6,505	6,505	0
Supplies	2,098	500	500	0
TOTAL OPERATING EXPENDITURES	8,086	8,005	8,005	0
Professional Services	1,558	0	0	0
Other Charges	140	0	0	0
TOTAL OTHER CHARGES	1,698	0	0	0
FUNCTION TOTAL	315,460	328,308	289,119	-39,190
DRIVING WORKTAG TOTAL	315,460	328,308	289,119	-39,190
DRIVING WORKTAG: PG000332 | LSUAM | InterNational Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	103,359	111,721	106,721	-5,000
Other Compensation	54	0	0	0
Related Benefits	41,725	48,661	44,041	-4,619
TOTAL PERSONAL SERVICES	145,138	160,382	150,762	-9,619
Operating Services	993	2,000	2,000	0
Supplies	1,598	0	0	0
TOTAL OPERATING EXPENDITURES	2,590	2,000	2,000	0
Professional Services	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	147,828	162,382	152,762	-9,619
DRIVING WORKTAG TOTAL	147,828	162,382	152,762	-9,619
DRIVING WORKTAG: PG000334 | LSUAM | African And African American				
FUNCTION: 0-INSTRUCTION				
Salaries	135,830	110,428	94,178	-16,250
Other Compensation	13,010	0	15,050	15,050
Related Benefits	54,833	48,098	38,865	-9,233
TOTAL PERSONAL SERVICES	203,673	158,526	148,093	-10,433
Travel	100	0	0	0
Operating Services	1,507	3,000	3,000	0
Supplies	2,005	0	0	0
TOTAL OPERATING EXPENDITURES	3,612	3,000	3,000	0
Professional Services	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	207,385	161,526	151,093	-10,433
DRIVING WORKTAG TOTAL	207,385	161,526	151,093	-10,433
DRIVING WORKTAG: PG000336 | LSUAM | Film and Media Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	101,500	93,500	93,500	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	1,630	0	30,100	30,100
Related Benefits	40,975	40,724	38,585	-2,139
TOTAL PERSONAL SERVICES	144,105	134,224	162,185	27,961
Travel	1,400	0	0	0
Operating Services	669	3,500	3,500	0
Supplies	2,163	0	0	0
TOTAL OPERATING EXPENDITURES	4,231	3,500	3,500	0
Professional Services	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
FUNCTION TOTAL	148,536	137,724	165,685	27,961
DRIVING WORKTAG TOTAL	148,536	137,724	165,685	27,961
DRIVING WORKTAG: PG000337 | LSUAM | Secondary Education				
FUNCTION: 0-INSTRUCTION				
Salaries	55,177	55,177	55,177	0
Related Benefits	22,275	24,033	22,770	-1,262
TOTAL PERSONAL SERVICES	77,452	79,210	77,947	-1,262
Operating Services	1,205	0	0	0
TOTAL OPERATING EXPENDITURES	1,205	0	0	0
FUNCTION TOTAL	78,657	79,210	77,947	-1,262
DRIVING WORKTAG TOTAL	78,657	79,210	77,947	-1,262
DRIVING WORKTAG: PG000338 | LSUAM | Col of HSS Communication Stu				
FUNCTION: 0-INSTRUCTION				
Salaries	47,347	47,347	47,347	0
Related Benefits	19,113	20,622	19,539	-1,083
TOTAL PERSONAL SERVICES	66,460	67,969	66,886	-1,083
FUNCTION TOTAL	66,460	67,969	66,886	-1,083
DRIVING WORKTAG TOTAL	66,460	67,969	66,886	-1,083
DRIVING WORKTAG: PG000339 | LSUAM | Hss - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	94,375	0	104,813	104,813
Related Benefits	40,581	0	46,642	46,642
TOTAL PERSONAL SERVICES	134,956	0	151,455	151,455
Operating Services	0	0	-151,455	-151,455
TOTAL OPERATING EXPENDITURES	0	0	-151,455	-151,455
FUNCTION TOTAL	134,956	0	0	0
DRIVING WORKTAG TOTAL	134,956	0	0	0
DRIVING WORKTAG: PG000341 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	13,900	0	-13,900
TOTAL PERSONAL SERVICES	0	13,900	0	-13,900

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	0	13,900	0	-13,900
DRIVING WORKTAG TOTAL	0	13,900	0	-13,900
DRIVING WORKTAG: PG000342 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	14,001	14,000	8,650	-5,350
TOTAL PERSONAL SERVICES	14,001	14,000	8,650	-5,350
FUNCTION TOTAL	14,001	14,000	8,650	-5,350
DRIVING WORKTAG TOTAL	14,001	14,000	8,650	-5,350
DRIVING WORKTAG: PG000343 | LSUAM | Alumni Professor - Liggett				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000344 | LSUAM | Alumni Professor - Tague				
FUNCTION: 0-INSTRUCTION				
Travel	2,500	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000345 | LSUAM | Alumni Professor - Weltman				
FUNCTION: 0-INSTRUCTION				
Travel	1,984	0	0	0
Operating Services	426	2,500	2,500	0
Supplies	43	0	0	0
TOTAL OPERATING EXPENDITURES	2,453	2,500	2,500	0
FUNCTION TOTAL	2,453	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,453	2,500	2,500	0
DRIVING WORKTAG: PG000346 | LSUAM | Alumni Professor - Mckillop				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000348 | LSUAM | Alumni Professors - Demastes				
FUNCTION: 0-INSTRUCTION				
Operating Services	225	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	225	2,500	2,500	0
FUNCTION TOTAL	225	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	225	2,500	2,500	0
DRIVING WORKTAG: PG000349 | LSUAM | Alumni Professor - Eubanks				
FUNCTION: 0-INSTRUCTION				
Operating Services	48	2,500	2,500	0
Supplies	256	0	0	0
TOTAL OPERATING EXPENDITURES	304	2,500	2,500	0
Gen Acquisitions	776	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	776	0	0	0
FUNCTION TOTAL	1,080	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,080	2,500	2,500	0
DRIVING WORKTAG: PG000351 | LSUAM | Alumni Professor - Haynie				
FUNCTION: 0-INSTRUCTION				
Operating Services	-295	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	-295	2,500	2,500	0
FUNCTION TOTAL	-295	2,500	2,500	0
DRIVING WORKTAG TOTAL	-295	2,500	2,500	0
DRIVING WORKTAG: PG000353 | LSUAM | Boyd Professor - Marchand				
FUNCTION: 0-INSTRUCTION				
Travel	19,034	0	0	0
Operating Services	500	35,000	35,000	0
Supplies	3,825	0	0	0
TOTAL OPERATING EXPENDITURES	23,359	35,000	35,000	0
Professional Services	3,173	0	0	0
Other Charges	707	0	0	0
TOTAL OTHER CHARGES	3,881	0	0	0
Gen Acquisitions	1,412	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,412	0	0	0
FUNCTION TOTAL	28,652	35,000	35,000	0
DRIVING WORKTAG TOTAL	28,652	35,000	35,000	0
DRIVING WORKTAG: PG000355 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,645	0	0	0
TOTAL PERSONAL SERVICES	13,645	0	0	0
Operating Services	10,769	0	0	0
TOTAL OPERATING EXPENDITURES	10,769	0	0	0
FUNCTION TOTAL	24,414	0	0	0
DRIVING WORKTAG TOTAL	24,414	0	0	0
DRIVING WORKTAG: PG000356 | LSUAM | Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,604	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	7,510	0	0	0
TOTAL PERSONAL SERVICES	26,115	0	0	0
FUNCTION TOTAL	26,115	0	0	0
DRIVING WORKTAG TOTAL	26,115	0	0	0
DRIVING WORKTAG: PG000363 | LSUAM | Undergraduate Research Progr				
FUNCTION: 1-RESEARCH				
Salaries	2,500	2,500	2,500	0
Related Benefits	1,009	1,133	1,033	-100
TOTAL PERSONAL SERVICES	3,509	3,633	3,533	-100
FUNCTION TOTAL	3,509	3,633	3,533	-100
DRIVING WORKTAG TOTAL	3,509	3,633	3,533	-100
DRIVING WORKTAG: PG007173 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	63,308	0	0	0
TOTAL PERSONAL SERVICES	63,308	0	0	0
Travel	13,589	0	0	0
Operating Services	0	747,800	0	-747,800
Supplies	1,526	0	0	0
TOTAL OPERATING EXPENDITURES	15,115	747,800	0	-747,800
Professional Services	5,756	0	0	0
Other Charges	589	0	0	0
TOTAL OTHER CHARGES	6,345	0	0	0
FUNCTION TOTAL	84,767	747,800	0	-747,800
DRIVING WORKTAG TOTAL	84,767	747,800	0	-747,800
DRIVING WORKTAG: PG007964 | LSUAM | HSS - Global Scholarship Pro				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,398	0	0	0
TOTAL OTHER CHARGES	15,398	0	0	0
FUNCTION TOTAL	15,398	0	0	0
DRIVING WORKTAG TOTAL	15,398	0	0	0
COST CENTER TOTAL	1,556,792	1,960,274	1,255,004	-705,270
UNIT/COLLEGE TOTAL	45,498,216	46,023,353	45,298,886	-724,467
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	630,335	728,417	694,542	-33,875
Other Compensation	6,251	0	67,218	67,218
Related Benefits	265,584	321,940	267,467	-54,473
TOTAL PERSONAL SERVICES	902,171	1,050,357	1,029,227	-21,130

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	4,338	0	0	0
Supplies	1,655	0	0	0
TOTAL OPERATING EXPENDITURES	5,993	0	0	0
Professional Services	32	0	0	0
TOTAL OTHER CHARGES	32	0	0	0
FUNCTION TOTAL	908,195	1,050,357	1,029,227	-21,130
DRIVING WORKTAG TOTAL	908,195	1,050,357	1,029,227	-21,130
COST CENTER TOTAL	908,195	1,050,357	1,029,227	-21,130
CCENTER: LSUAM | Col of MDA | Bands				
DRIVING WORKTAG: PG001518 | LSUAM | Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	123,396	138,769	134,123	-4,646
Other Compensation	0	10,601	12,500	1,899
Related Benefits	49,814	60,442	55,349	-5,092
TOTAL PERSONAL SERVICES	173,210	209,812	201,972	-7,839
Operating Services	1,793	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	1,793	0	2,000	2,000
FUNCTION TOTAL	175,003	209,812	203,972	-5,839
DRIVING WORKTAG TOTAL	175,003	209,812	203,972	-5,839
DRIVING WORKTAG: PG001520 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,334	0	0	0
TOTAL PERSONAL SERVICES	2,334	0	0	0
Operating Services	2,638	0	0	0
TOTAL OPERATING EXPENDITURES	2,638	0	0	0
FUNCTION TOTAL	4,972	0	0	0
DRIVING WORKTAG TOTAL	4,972	0	0	0
COST CENTER TOTAL	179,976	209,812	203,972	-5,839
CCENTER: LSUAM | Col of MDA | Music				
DRIVING WORKTAG: PG001525 | LSUAM | Music - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	3,804,542	3,887,452	3,893,954	6,502
Other Compensation	716,127	451,371	451,371	0
Related Benefits	1,571,012	1,693,203	1,606,944	-86,259
TOTAL PERSONAL SERVICES	6,091,681	6,032,026	5,952,269	-79,757
Travel	41,660	60,500	60,500	0
Operating Services	53,887	22,000	22,000	0
Supplies	11,653	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	107,199	102,500	102,500	0
Professional Services	10,222	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Charges	2,119	0	0	0
TOTAL OTHER CHARGES	12,341	0	0	0
Gen Acquisitions	3,943	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,943	0	0	0
FUNCTION TOTAL	6,215,164	6,134,526	6,054,769	-79,757
DRIVING WORKTAG TOTAL	6,215,164	6,134,526	6,054,769	-79,757
DRIVING WORKTAG: PG001526 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	210,600	210,600	210,600	0
TOTAL PERSONAL SERVICES	210,600	210,600	210,600	0
FUNCTION TOTAL	210,600	210,600	210,600	0
DRIVING WORKTAG TOTAL	210,600	210,600	210,600	0
DRIVING WORKTAG: PG001531 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	14,431	0	0	0
TOTAL PERSONAL SERVICES	14,431	0	0	0
FUNCTION TOTAL	14,431	0	0	0
DRIVING WORKTAG TOTAL	14,431	0	0	0
DRIVING WORKTAG: PG007198 | LSUAM | Music - Choir Tour				
FUNCTION: 0-INSTRUCTION				
Professional Services	4,039	0	0	0
TOTAL OTHER CHARGES	4,039	0	0	0
FUNCTION TOTAL	4,039	0	0	0
DRIVING WORKTAG TOTAL	4,039	0	0	0
COST CENTER TOTAL	6,444,234	6,345,126	6,265,369	-79,757
CCENTER: LSUAM | Col of MDA | Theatre				
DRIVING WORKTAG: PG001548 | LSUAM | Theatre - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	1,273,368	1,224,050	1,230,919	6,869
Other Compensation	221,716	404,429	404,429	0
Related Benefits	518,870	567,270	540,307	-26,963
TOTAL PERSONAL SERVICES	2,013,954	2,195,749	2,175,655	-20,094
Travel	50,519	7,500	7,500	0
Operating Services	46,971	21,000	21,000	0
Supplies	92,852	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	190,342	62,387	62,387	0
Professional Services	85,982	0	0	0
Other Charges	9,152	0	0	0
TOTAL OTHER CHARGES	95,134	0	0	0
Gen Acquisitions	15,156	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,156	0	0	0
FUNCTION TOTAL	2,314,586	2,258,136	2,238,042	-20,094
DRIVING WORKTAG TOTAL	2,314,586	2,258,136	2,238,042	-20,094
DRIVING WORKTAG: PG001549 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,754	12,350	12,350	0
TOTAL PERSONAL SERVICES	12,754	12,350	12,350	0
FUNCTION TOTAL	12,754	12,350	12,350	0
DRIVING WORKTAG TOTAL	12,754	12,350	12,350	0
DRIVING WORKTAG: PG001552 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,299	0	0	0
TOTAL PERSONAL SERVICES	7,299	0	0	0
Operating Services	18,144	0	0	0
TOTAL OPERATING EXPENDITURES	18,144	0	0	0
FUNCTION TOTAL	25,443	0	0	0
DRIVING WORKTAG TOTAL	25,443	0	0	0
DRIVING WORKTAG: PG001554 | LSUAM | Theatre - Swine Palace Produ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	7,461	7,461	7,415	-46
TOTAL OPERATING EXPENDITURES	7,461	7,461	7,415	-46
FUNCTION TOTAL	7,461	7,461	7,415	-46
DRIVING WORKTAG TOTAL	7,461	7,461	7,415	-46
DRIVING WORKTAG: PG001556 | LSUAM | Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	4,493	0	0	0
TOTAL OPERATING EXPENDITURES	4,493	0	0	0
FUNCTION TOTAL	4,493	0	0	0
DRIVING WORKTAG TOTAL	4,493	0	0	0
COST CENTER TOTAL	2,364,737	2,277,947	2,257,807	-20,140
CCENTER: LSUAM | Col of MDA | Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001566 | LSUAM | CMDA - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	184,200	184,200
TOTAL OPERATING EXPENDITURES	0	0	184,200	184,200
Professional Services	500	0	0	0
TOTAL OTHER CHARGES	500	0	0	0
FUNCTION TOTAL	500	0	184,200	184,200
DRIVING WORKTAG TOTAL	500	0	184,200	184,200
DRIVING WORKTAG: PG001567 | LSUAM | Graduate Assistantship Enric				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	0	-34,200	-34,200
TOTAL PERSONAL SERVICES	0	0	-34,200	-34,200
FUNCTION TOTAL	0	0	-34,200	-34,200
DRIVING WORKTAG TOTAL	0	0	-34,200	-34,200
DRIVING WORKTAG: PG001568 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,785	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,785	30,000	30,000	0
FUNCTION TOTAL	30,785	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,785	30,000	30,000	0
DRIVING WORKTAG: PG001569 | LSUAM | Alumni Professor - Kemler				
FUNCTION: 0-INSTRUCTION				
Operating Services	649	2,500	2,500	0
Supplies	301	0	0	0
TOTAL OPERATING EXPENDITURES	950	2,500	2,500	0
Professional Services	1,550	0	0	0
TOTAL OTHER CHARGES	1,550	0	0	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG001570 | LSUAM | Alumni Professor - Campbell				
FUNCTION: 0-INSTRUCTION				
Operating Services	615	2,500	2,500	0
Supplies	1,885	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG001571 | LSUAM | Boyd Professor - Constantini				
FUNCTION: 0-INSTRUCTION				
Salaries	400	0	0	0
Other Compensation	555	3,000	3,000	0
TOTAL PERSONAL SERVICES	955	3,000	3,000	0
Travel	0	10,600	10,600	0
Operating Services	0	15,800	15,800	0
Supplies	436	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	436	28,600	28,600	0
Professional Services	33,522	3,400	3,400	0
TOTAL OTHER CHARGES	33,522	3,400	3,400	0
FUNCTION TOTAL	34,913	35,000	35,000	0
DRIVING WORKTAG TOTAL	34,913	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG001572 | LSUAM | Work/Study - Instruction Mus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,508	0	0	0
Related Benefits	2,627	0	0	0
TOTAL PERSONAL SERVICES	9,135	0	0	0
FUNCTION TOTAL	9,135	0	0	0
DRIVING WORKTAG TOTAL	9,135	0	0	0
DRIVING WORKTAG: PG001574 | LSUAM | Music - Estimated College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-64,592	0	64,592
Other Compensation	0	24,000	0	-24,000
TOTAL PERSONAL SERVICES	0	-40,592	0	40,592
Travel	0	27,000	0	-27,000
Operating Services	0	3,000	0	-3,000
Supplies	0	10,592	0	-10,592
TOTAL OPERATING EXPENDITURES	0	40,592	0	-40,592
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007199 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,006	0	0	0
TOTAL PERSONAL SERVICES	7,006	0	0	0
Travel	12,159	0	0	0
Operating Services	6,440	184,200	0	-184,200
Supplies	8,198	0	0	0
TOTAL OPERATING EXPENDITURES	26,798	184,200	0	-184,200
Professional Services	10,518	0	0	0
TOTAL OTHER CHARGES	10,518	0	0	0
Gen Acquisitions	-1,095	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,095	0	0	0
FUNCTION TOTAL	43,227	184,200	0	-184,200
DRIVING WORKTAG TOTAL	43,227	184,200	0	-184,200
COST CENTER TOTAL	123,559	254,200	220,000	-34,200
UNIT/COLLEGE TOTAL	10,020,701	10,137,442	9,976,376	-161,066
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	979,096	912,879	1,101,921	189,042
Other Compensation	106,356	10,000	78,759	68,759

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	433,654	403,467	424,348	20,881
TOTAL PERSONAL SERVICES	1,519,106	1,326,346	1,605,028	278,682
Travel	28,830	10,000	10,000	0
Operating Services	260,338	119,637	100,878	-18,759
Supplies	60,393	40,000	30,000	-10,000
TOTAL OPERATING EXPENDITURES	349,561	169,637	140,878	-28,759
Professional Services	50,086	0	0	0
Other Charges	16,730	1,500	1,500	0
TOTAL OTHER CHARGES	66,816	1,500	1,500	0
Gen Acquisitions	59,467	15,000	5,000	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,467	15,000	5,000	-10,000
FUNCTION TOTAL	1,994,950	1,512,483	1,752,406	239,923
DRIVING WORKTAG TOTAL	1,994,950	1,512,483	1,752,406	239,923
DRIVING WORKTAG: PG000486 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	12,522	0	0	0
TOTAL PERSONAL SERVICES	12,522	0	0	0
Operating Services	44,887	0	0	0
TOTAL OPERATING EXPENDITURES	44,887	0	0	0
FUNCTION TOTAL	57,410	0	0	0
DRIVING WORKTAG TOTAL	57,410	0	0	0
COST CENTER TOTAL	2,052,359	1,512,483	1,752,406	239,923
CCENTER: LSUAM | Col of SCI | Chemistry				
DRIVING WORKTAG: LSUAM | CS | Bimetallic Systems for Hydroformyl				
FUNCTION: 1-RESEARCH				
Supplies	353	0	0	0
TOTAL OPERATING EXPENDITURES	353	0	0	0
FUNCTION TOTAL	353	0	0	0
DRIVING WORKTAG TOTAL	353	0	0	0
DRIVING WORKTAG: PG000487 | LSUAM | Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	2,493,169	2,757,235	2,811,570	54,335
Other Compensation	1,035,078	1,403,766	1,597,181	193,415
Related Benefits	1,003,507	1,200,930	1,160,270	-40,661
TOTAL PERSONAL SERVICES	4,531,755	5,361,931	5,569,021	207,089
Travel	3,267	1,000	1,000	0
Operating Services	98,669	112,952	112,952	0
Supplies	56,578	91,737	112,837	21,100
TOTAL OPERATING EXPENDITURES	158,514	205,689	226,789	21,100
Professional Services	14,207	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Charges	8,511	10,045	10,045	0
TOTAL OTHER CHARGES	22,718	10,045	10,045	0
Gen Acquisitions	12,557	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,557	13,000	13,000	0
FUNCTION TOTAL	4,725,544	5,590,665	5,818,855	228,189
DRIVING WORKTAG TOTAL	4,725,544	5,590,665	5,818,855	228,189
DRIVING WORKTAG: PG000488 | LSUAM | Chemistry - Breakage - Self-				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	900	900
Other Compensation	656	0	0	0
Related Benefits	0	0	371	371
TOTAL PERSONAL SERVICES	656	0	1,271	1,271
Operating Services	10,441	0	0	0
Supplies	31,270	10,000	9,100	-900
TOTAL OPERATING EXPENDITURES	41,711	10,000	9,100	-900
Gen Acquisitions	24,440	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,440	0	0	0
FUNCTION TOTAL	66,806	10,000	10,371	371
DRIVING WORKTAG TOTAL	66,806	10,000	10,371	371
DRIVING WORKTAG: PG000491 | LSUAM | Chemistry - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	6,875	0	9,965	9,965
Related Benefits	2,956	0	4,435	4,435
TOTAL PERSONAL SERVICES	9,831	0	14,400	14,400
Operating Services	0	0	-14,400	-14,400
TOTAL OPERATING EXPENDITURES	0	0	-14,400	-14,400
Professional Services	1,500	0	0	0
TOTAL OTHER CHARGES	1,500	0	0	0
FUNCTION TOTAL	11,331	0	0	0
DRIVING WORKTAG TOTAL	11,331	0	0	0
DRIVING WORKTAG: PG000493 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	298,395	212,400	212,400	0
TOTAL PERSONAL SERVICES	298,395	212,400	212,400	0
FUNCTION TOTAL	298,395	212,400	212,400	0
DRIVING WORKTAG TOTAL	298,395	212,400	212,400	0
DRIVING WORKTAG: PG000495 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	100,000	0	0	0
TOTAL PERSONAL SERVICES	100,000	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	100,000	0	0	0
DRIVING WORKTAG TOTAL	100,000	0	0	0
DRIVING WORKTAG: PG000496 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	45,000	0	-45,000
Related Benefits	0	19,600	0	-19,600
TOTAL PERSONAL SERVICES	0	64,600	0	-64,600
FUNCTION TOTAL	0	64,600	0	-64,600
DRIVING WORKTAG TOTAL	0	64,600	0	-64,600
DRIVING WORKTAG: PG000498 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	31,790	0	0	0
TOTAL PERSONAL SERVICES	31,790	0	0	0
FUNCTION TOTAL	31,790	0	0	0
DRIVING WORKTAG TOTAL	31,790	0	0	0
DRIVING WORKTAG: PG000500 | LSUAM | Chemistry - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,786,711	2,254,473	2,285,804	31,331
Other Compensation	79,624	80,439	79,741	-698
Related Benefits	732,138	1,021,326	944,088	-77,238
TOTAL PERSONAL SERVICES	2,598,473	3,356,238	3,309,633	-46,605
Travel	2	9,766	9,766	0
Operating Services	19,625	0	0	0
Supplies	2,125	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	21,752	49,105	49,105	0
Professional Services	12,904	10,000	10,000	0
Other Charges	8,360	1,500	1,500	0
TOTAL OTHER CHARGES	21,264	11,500	11,500	0
Gen Acquisitions	91	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	91	7,000	7,000	0
FUNCTION TOTAL	2,641,580	3,423,843	3,377,238	-46,605
DRIVING WORKTAG TOTAL	2,641,580	3,423,843	3,377,238	-46,605
DRIVING WORKTAG: PG000501 | LSUAM | Chemistry Stockroom				
FUNCTION: 1-RESEARCH				
Salaries	0	3,794	2,367	-1,427
Related Benefits	0	1,719	978	-741
TOTAL PERSONAL SERVICES	0	5,513	3,345	-2,168
Operating Services	-87,070	-3,794	-2,367	1,427
Supplies	91,802	0	0	0
TOTAL OPERATING EXPENDITURES	4,733	-3,794	-2,367	1,427

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	4,733	1,719	978	-741
DRIVING WORKTAG TOTAL	4,733	1,719	978	-741
DRIVING WORKTAG: PG000502 | LSUAM | Chemistry Stockroom Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	44,913	7,224	37,085	29,861
Related Benefits	18,131	3,273	15,317	12,044
TOTAL PERSONAL SERVICES	63,044	10,497	52,402	41,905
Supplies	8,947	0	0	0
TOTAL OPERATING EXPENDITURES	8,947	0	0	0
FUNCTION TOTAL	71,991	10,497	52,402	41,905
DRIVING WORKTAG TOTAL	71,991	10,497	52,402	41,905
DRIVING WORKTAG: PG000503 | LSUAM | Chemistry - Mass Spectrometr				
FUNCTION: 1-RESEARCH				
Salaries	147,084	147,084	147,084	0
Related Benefits	59,377	66,632	60,749	-5,883
TOTAL PERSONAL SERVICES	206,461	213,716	207,833	-5,883
Gen Acquisitions	113,981	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	113,981	0	0	0
FUNCTION TOTAL	320,442	213,716	207,833	-5,883
DRIVING WORKTAG TOTAL	320,442	213,716	207,833	-5,883
DRIVING WORKTAG: PG000504 | LSUAM | Crystallography Service Cent				
FUNCTION: 1-RESEARCH				
Salaries	84,290	84,290	84,290	0
Related Benefits	34,027	38,185	34,814	-3,372
TOTAL PERSONAL SERVICES	118,317	122,475	119,104	-3,372
FUNCTION TOTAL	118,317	122,475	119,104	-3,372
DRIVING WORKTAG TOTAL	118,317	122,475	119,104	-3,372
DRIVING WORKTAG: PG000505 | LSUAM | Xie Startup				
FUNCTION: 1-RESEARCH				
Salaries	27,333	0	0	0
Other Compensation	344	0	0	0
Related Benefits	11,034	0	0	0
TOTAL PERSONAL SERVICES	38,712	0	0	0
Travel	736	0	0	0
Operating Services	2,730	0	0	0
Supplies	34,579	0	0	0
TOTAL OPERATING EXPENDITURES	38,045	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	76,781	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	76,781	0	0	0
DRIVING WORKTAG: PG000506 | LSUAM | Start-Up/Murray				
FUNCTION: 1-RESEARCH				
Operating Services	25	0	0	0
TOTAL OPERATING EXPENDITURES	25	0	0	0
FUNCTION TOTAL	25	0	0	0
DRIVING WORKTAG TOTAL	25	0	0	0
DRIVING WORKTAG: PG000508 | LSUAM | Start-Up/Marzilli				
FUNCTION: 1-RESEARCH				
Salaries	2,515	0	0	0
Other Compensation	6,667	0	0	0
Related Benefits	1,015	0	0	0
TOTAL PERSONAL SERVICES	10,197	0	0	0
Operating Services	2,442	0	0	0
Supplies	2,891	0	0	0
TOTAL OPERATING EXPENDITURES	5,333	0	0	0
FUNCTION TOTAL	15,530	0	0	0
DRIVING WORKTAG TOTAL	15,530	0	0	0
DRIVING WORKTAG: PG000509 | LSUAM | Research Assistant Support				
FUNCTION: 1-RESEARCH				
Other Compensation	80,913	0	0	0
Related Benefits	43	0	0	0
TOTAL PERSONAL SERVICES	80,956	0	0	0
Operating Services	18,562	0	0	0
Supplies	13,642	0	0	0
TOTAL OPERATING EXPENDITURES	32,204	0	0	0
Gen Acquisitions	856	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	856	0	0	0
FUNCTION TOTAL	114,017	0	0	0
DRIVING WORKTAG TOTAL	114,017	0	0	0
DRIVING WORKTAG: PG000510 | LSUAM | Start-Up/Garno				
FUNCTION: 1-RESEARCH				
Operating Services	1,137	0	0	0
Supplies	511	0	0	0
TOTAL OPERATING EXPENDITURES	1,648	0	0	0
FUNCTION TOTAL	1,648	0	0	0
DRIVING WORKTAG TOTAL	1,648	0	0	0
DRIVING WORKTAG: PG000512 | LSUAM | Start-Up/Gilman				
FUNCTION: 1-RESEARCH				
Operating Services	68	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	4,531	0	0	0
TOTAL OPERATING EXPENDITURES	4,599	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	4,624	0	0	0
DRIVING WORKTAG TOTAL	4,624	0	0	0
DRIVING WORKTAG: PG000514 | LSUAM | Wang Startup				
FUNCTION: 1-RESEARCH				
Operating Services	581	0	0	0
Supplies	15,301	0	0	0
TOTAL OPERATING EXPENDITURES	15,882	0	0	0
Professional Services	68	0	0	0
TOTAL OTHER CHARGES	68	0	0	0
FUNCTION TOTAL	15,950	0	0	0
DRIVING WORKTAG TOTAL	15,950	0	0	0
DRIVING WORKTAG: PG000515 | LSUAM | Kartika Start Up Funds				
FUNCTION: 1-RESEARCH				
Travel	513	0	0	0
Operating Services	102	0	0	0
Supplies	1,176	0	0	0
TOTAL OPERATING EXPENDITURES	1,791	0	0	0
Gen Acquisitions	972	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	972	0	0	0
FUNCTION TOTAL	2,763	0	0	0
DRIVING WORKTAG TOTAL	2,763	0	0	0
DRIVING WORKTAG: PG000516 | LSUAM | Start-Up/Ragains				
FUNCTION: 1-RESEARCH				
Operating Services	1,993	0	0	0
Supplies	6,272	0	0	0
TOTAL OPERATING EXPENDITURES	8,266	0	0	0
FUNCTION TOTAL	8,266	0	0	0
DRIVING WORKTAG TOTAL	8,266	0	0	0
DRIVING WORKTAG: PG000517 | LSUAM | Start-Up/Taylor				
FUNCTION: 1-RESEARCH				
Salaries	19,436	0	0	0
Related Benefits	9,308	0	0	0
TOTAL PERSONAL SERVICES	28,744	0	0	0
Travel	100	0	0	0
Operating Services	446	0	0	0
Supplies	1,532	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	2,078	0	0	0
Other Charges	176	0	0	0
TOTAL OTHER CHARGES	176	0	0	0
FUNCTION TOTAL	30,997	0	0	0
DRIVING WORKTAG TOTAL	30,997	0	0	0
DRIVING WORKTAG: PG000518 | LSUAM | Retention/Stanley				
FUNCTION: 1-RESEARCH				
Travel	445	0	0	0
Operating Services	1,394	0	0	0
Supplies	6,774	0	0	0
TOTAL OPERATING EXPENDITURES	8,613	0	0	0
FUNCTION TOTAL	8,613	0	0	0
DRIVING WORKTAG TOTAL	8,613	0	0	0
DRIVING WORKTAG: PG000519 | LSUAM | Start-Up/Zhang				
FUNCTION: 1-RESEARCH				
Operating Services	482	0	0	0
TOTAL OPERATING EXPENDITURES	482	0	0	0
FUNCTION TOTAL	482	0	0	0
DRIVING WORKTAG TOTAL	482	0	0	0
DRIVING WORKTAG: PG000520 | LSUAM | Start-Up/Macnaughtan				
FUNCTION: 1-RESEARCH				
Operating Services	151	0	0	0
Supplies	1,400	0	0	0
TOTAL OPERATING EXPENDITURES	1,551	0	0	0
FUNCTION TOTAL	1,551	0	0	0
DRIVING WORKTAG TOTAL	1,551	0	0	0
DRIVING WORKTAG: PG000523 | LSUAM | Start-Up - Haber				
FUNCTION: 1-RESEARCH				
Travel	5,666	0	0	0
Operating Services	6,990	0	0	0
Supplies	4,143	0	0	0
TOTAL OPERATING EXPENDITURES	16,799	0	0	0
Gen Acquisitions	277	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	277	0	0	0
FUNCTION TOTAL	17,076	0	0	0
DRIVING WORKTAG TOTAL	17,076	0	0	0
DRIVING WORKTAG: PG000524 | LSUAM | Start-Up - Lopata				
FUNCTION: 1-RESEARCH				
Other Compensation	3,500	0	0	0
TOTAL PERSONAL SERVICES	3,500	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	3,500	0	0	0
DRIVING WORKTAG TOTAL	3,500	0	0	0
DRIVING WORKTAG: PG000525 | LSUAM | Start-Up - Kumar				
FUNCTION: 1-RESEARCH				
Salaries	5,448	0	0	0
Other Compensation	12,812	0	0	0
Related Benefits	4,380	0	0	0
TOTAL PERSONAL SERVICES	22,639	0	0	0
Travel	6,751	0	0	0
Operating Services	215	0	0	0
Supplies	198	0	0	0
TOTAL OPERATING EXPENDITURES	7,164	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	29,828	0	0	0
DRIVING WORKTAG TOTAL	29,828	0	0	0
DRIVING WORKTAG: PG000526 | LSUAM | Start-Up - Kuroda				
FUNCTION: 1-RESEARCH				
Salaries	36,500	0	0	0
Other Compensation	1,760	0	0	0
Related Benefits	15,333	0	0	0
TOTAL PERSONAL SERVICES	53,593	0	0	0
Travel	2,294	0	0	0
Operating Services	-6,822	0	0	0
Supplies	3,257	0	0	0
TOTAL OPERATING EXPENDITURES	-1,270	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	396	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	396	0	0	0
FUNCTION TOTAL	52,743	0	0	0
DRIVING WORKTAG TOTAL	52,743	0	0	0
DRIVING WORKTAG: PG000527 | LSUAM | Start-Up - Schneider				
FUNCTION: 1-RESEARCH				
Salaries	59,940	0	0	0
Other Compensation	40,310	0	0	0
Related Benefits	26,390	0	0	0
TOTAL PERSONAL SERVICES	126,640	0	0	0
Travel	220	0	0	0
Operating Services	764	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	4,592	0	0	0
TOTAL OPERATING EXPENDITURES	5,576	0	0	0
Other Charges	2,050	0	0	0
TOTAL OTHER CHARGES	2,050	0	0	0
Gen Acquisitions	277	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	277	0	0	0
FUNCTION TOTAL	134,542	0	0	0
DRIVING WORKTAG TOTAL	134,542	0	0	0
DRIVING WORKTAG: PG000529 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	0	45,000	0	-45,000
Related Benefits	0	20,386	0	-20,386
TOTAL PERSONAL SERVICES	0	65,386	0	-65,386
FUNCTION TOTAL	0	65,386	0	-65,386
DRIVING WORKTAG TOTAL	0	65,386	0	-65,386
DRIVING WORKTAG: PG000531 | LSUAM | Nuclear Magnetic Resonance (				
FUNCTION: 1-RESEARCH				
Salaries	138,530	138,530	138,530	0
Related Benefits	55,923	62,757	57,216	-5,541
TOTAL PERSONAL SERVICES	194,453	201,287	195,746	-5,541
Supplies	9,494	0	0	0
TOTAL OPERATING EXPENDITURES	9,494	0	0	0
Gen Acquisitions	52,628	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,628	0	0	0
FUNCTION TOTAL	256,575	201,287	195,746	-5,541
DRIVING WORKTAG TOTAL	256,575	201,287	195,746	-5,541
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
FUNCTION TOTAL	200	15,000	15,000	0
DRIVING WORKTAG TOTAL	200	15,000	15,000	0
DRIVING WORKTAG: PG000533 | LSUAM | Chemistry Mass Spectrometry				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,213	2,500	2,500	0
TOTAL PERSONAL SERVICES	3,213	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	1,821	1,000	1,000	0
Operating Services	-42,747	-9,000	-9,000	0
Supplies	20,073	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	-20,853	-2,000	-2,000	0
Gen Acquisitions	30,919	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,919	4,500	4,500	0
FUNCTION TOTAL	13,279	5,000	5,000	0
DRIVING WORKTAG TOTAL	13,279	5,000	5,000	0
DRIVING WORKTAG: PG000534 | LSUAM | Crystallography Service Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,000	0	0	0
Related Benefits	430	0	0	0
TOTAL PERSONAL SERVICES	1,430	0	0	0
Travel	2,090	0	0	0
Operating Services	24,598	0	0	0
Supplies	10,760	0	0	0
TOTAL OPERATING EXPENDITURES	37,448	0	0	0
FUNCTION TOTAL	38,878	0	0	0
DRIVING WORKTAG TOTAL	38,878	0	0	0
DRIVING WORKTAG: PG000535 | LSUAM | NMR Facility - Self Generate				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-74,984	0	0	0
Supplies	63,388	0	0	0
TOTAL OPERATING EXPENDITURES	-11,596	0	0	0
Gen Acquisitions	13,122	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,122	0	0	0
FUNCTION TOTAL	1,526	0	0	0
DRIVING WORKTAG TOTAL	1,526	0	0	0
DRIVING WORKTAG: PG000536 | LSUAM | Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,250	0	0	0
TOTAL OTHER CHARGES	2,250	0	0	0
FUNCTION TOTAL	2,250	0	0	0
DRIVING WORKTAG TOTAL	2,250	0	0	0
DRIVING WORKTAG: PG007175 | LSUAM | Student Excellence Fee - Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	44,000	44,000	0	-44,000
Other Compensation	88,000	0	0	0
Related Benefits	17,762	19,164	0	-19,164
TOTAL PERSONAL SERVICES	149,762	63,164	0	-63,164

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	32,110	0	0	0
TOTAL OPERATING EXPENDITURES	32,110	0	0	0
FUNCTION TOTAL	181,872	63,164	0	-63,164
DRIVING WORKTAG TOTAL	181,872	63,164	0	-63,164
DRIVING WORKTAG: PG007971 | LSUAM | Lee Startup				
FUNCTION: 1-RESEARCH				
Supplies	27,504	0	0	0
TOTAL OPERATING EXPENDITURES	27,504	0	0	0
FUNCTION TOTAL	27,504	0	0	0
DRIVING WORKTAG TOTAL	27,504	0	0	0
DRIVING WORKTAG: PG007972 | LSUAM | Elgrishi Startup				
FUNCTION: 1-RESEARCH				
Supplies	2,633	0	0	0
TOTAL OPERATING EXPENDITURES	2,633	0	0	0
Gen Acquisitions	1,482	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,482	0	0	0
FUNCTION TOTAL	4,115	0	0	0
DRIVING WORKTAG TOTAL	4,115	0	0	0
DRIVING WORKTAG: PG007973 | LSUAM | Chambers Startup				
FUNCTION: 1-RESEARCH				
Supplies	2,698	0	0	0
TOTAL OPERATING EXPENDITURES	2,698	0	0	0
Gen Acquisitions	1,482	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,482	0	0	0
FUNCTION TOTAL	4,180	0	0	0
DRIVING WORKTAG TOTAL	4,180	0	0	0
COST CENTER TOTAL	9,440,599	9,999,752	10,014,926	15,174
CCENTER: LSUAM | Col of SCI | Physics and Astronomy				
DRIVING WORKTAG: LSUAM | CS | 2015 LaSpace: A Bridge to Louisian				
FUNCTION: 1-RESEARCH				
Salaries	74,298	70,000	70,000	0
Other Compensation	0	4,000	4,000	0
Related Benefits	0	31,712	28,912	-2,800
TOTAL PERSONAL SERVICES	74,298	105,712	102,912	-2,800
Operating Services	83	0	0	0
Supplies	216	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	299	1,000	1,000	0
FUNCTION TOTAL	74,597	106,712	103,912	-2,800
DRIVING WORKTAG TOTAL	74,597	106,712	103,912	-2,800
DRIVING WORKTAG: PG000567 | LSUAM | Physics and Astronomy				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	3,077,075	2,938,606	2,985,749	47,143
Other Compensation	443,637	452,104	633,598	181,494
Related Benefits	1,248,406	1,279,927	1,232,149	-47,778
TOTAL PERSONAL SERVICES	4,769,118	4,670,637	4,851,496	180,859
Travel	46,708	2,000	2,000	0
Operating Services	103,267	79,317	78,296	-1,021
Supplies	46,222	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	196,196	115,094	114,073	-1,021
Professional Services	48,740	6,000	6,000	0
Other Charges	3,176	9,500	9,500	0
TOTAL OTHER CHARGES	51,916	15,500	15,500	0
Gen Acquisitions	72,801	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	72,801	0	0	0
FUNCTION TOTAL	5,090,032	4,801,231	4,981,069	179,838
DRIVING WORKTAG TOTAL	5,090,032	4,801,231	4,981,069	179,838
DRIVING WORKTAG: PG000569 | LSUAM | Communication and Public Rel				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,593	0	0	0
Supplies	149	0	0	0
TOTAL OPERATING EXPENDITURES	1,742	0	0	0
FUNCTION TOTAL	1,742	0	0	0
DRIVING WORKTAG TOTAL	1,742	0	0	0
DRIVING WORKTAG: PG000571 | LSUAM | One-Time Equipment				
FUNCTION: 0-INSTRUCTION				
Operating Services	99	0	0	0
Supplies	347	0	0	0
TOTAL OPERATING EXPENDITURES	446	0	0	0
FUNCTION TOTAL	446	0	0	0
DRIVING WORKTAG TOTAL	446	0	0	0
DRIVING WORKTAG: PG000572 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	147,551	191,200	191,200	0
TOTAL PERSONAL SERVICES	147,551	191,200	191,200	0
FUNCTION TOTAL	147,551	191,200	191,200	0
DRIVING WORKTAG TOTAL	147,551	191,200	191,200	0
DRIVING WORKTAG: PG000573 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	33,567	40,000	0	-40,000
TOTAL PERSONAL SERVICES	33,567	40,000	0	-40,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	33,567	40,000	0	-40,000
DRIVING WORKTAG TOTAL	33,567	40,000	0	-40,000
DRIVING WORKTAG: PG000575 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	122,916	0	0	0
TOTAL PERSONAL SERVICES	122,916	0	0	0
FUNCTION TOTAL	122,916	0	0	0
DRIVING WORKTAG TOTAL	122,916	0	0	0
DRIVING WORKTAG: PG000576 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	26,668	45,000	0	-45,000
Related Benefits	10,766	19,600	0	-19,600
TOTAL PERSONAL SERVICES	37,434	64,600	0	-64,600
FUNCTION TOTAL	37,434	64,600	0	-64,600
DRIVING WORKTAG TOTAL	37,434	64,600	0	-64,600
DRIVING WORKTAG: PG000578 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	23,976	0	0	0
TOTAL PERSONAL SERVICES	23,976	0	0	0
FUNCTION TOTAL	23,976	0	0	0
DRIVING WORKTAG TOTAL	23,976	0	0	0
DRIVING WORKTAG: PG000579 | LSUAM | Physics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,561,139	2,682,765	2,733,790	51,025
Other Compensation	108,049	75,248	81,138	5,890
Related Benefits	1,064,482	1,215,351	1,129,116	-86,235
TOTAL PERSONAL SERVICES	3,733,671	3,973,364	3,944,044	-29,320
Travel	2,996	2,000	2,000	0
Operating Services	8,976	24,607	39,007	14,400
Supplies	19	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	11,991	40,665	55,065	14,400
Professional Services	36,000	0	0	0
TOTAL OTHER CHARGES	36,000	0	0	0
Gen Acquisitions	0	15,857	15,857	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,857	15,857	0
FUNCTION TOTAL	3,781,661	4,029,886	4,014,966	-14,920
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,500	0	0	0
TOTAL OTHER CHARGES	5,500	0	0	0
FUNCTION TOTAL	5,500	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	3,787,161	4,029,886	4,014,966	-14,920
DRIVING WORKTAG: PG000580 | LSUAM | Technical Services Group - P				
FUNCTION: 1-RESEARCH				
Salaries	331,270	350,924	336,524	-14,400
Related Benefits	138,527	158,976	138,992	-19,984
TOTAL PERSONAL SERVICES	469,797	509,900	475,516	-34,384
FUNCTION TOTAL	469,797	509,900	475,516	-34,384
DRIVING WORKTAG TOTAL	469,797	509,900	475,516	-34,384
DRIVING WORKTAG: PG000581 | LSUAM | Physics - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	136,753	136,753	136,753	0
Related Benefits	55,206	61,952	56,482	-5,470
TOTAL PERSONAL SERVICES	191,959	198,705	193,235	-5,470
FUNCTION TOTAL	191,959	198,705	193,235	-5,470
DRIVING WORKTAG TOTAL	191,959	198,705	193,235	-5,470
DRIVING WORKTAG: PG000582 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	0	45,000	0	-45,000
Related Benefits	0	20,386	0	-20,386
TOTAL PERSONAL SERVICES	0	65,386	0	-65,386
FUNCTION TOTAL	0	65,386	0	-65,386
DRIVING WORKTAG TOTAL	0	65,386	0	-65,386
DRIVING WORKTAG: PG000590 | LSUAM | Technical Services Group - P				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	129,288	90,508	90,508	0
Other Compensation	769	30,000	30,000	0
Related Benefits	55,653	30,000	30,000	0
TOTAL PERSONAL SERVICES	185,710	150,508	150,508	0
Operating Services	-194,106	-150,508	-150,508	0
Supplies	4,779	0	0	0
TOTAL OPERATING EXPENDITURES	-189,327	-150,508	-150,508	0
Gen Acquisitions	10,100	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,100	0	0	0
FUNCTION TOTAL	6,483	0	0	0
DRIVING WORKTAG TOTAL	6,483	0	0	0
DRIVING WORKTAG: PG000592 | LSUAM | Nitrogen Cost Center - Self-				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-28,241	0	0	0
Supplies	20,170	0	0	0
TOTAL OPERATING EXPENDITURES	-8,070	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	11,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,500	0	0	0
FUNCTION TOTAL	3,430	0	0	0
DRIVING WORKTAG TOTAL	3,430	0	0	0
DRIVING WORKTAG: PG000596 | LSUAM | Helium Cost Center - Self Ge				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	12,041	0	0	0
Related Benefits	5,177	0	0	0
TOTAL PERSONAL SERVICES	17,218	0	0	0
Operating Services	-48,496	0	0	0
Supplies	23,040	0	0	0
TOTAL OPERATING EXPENDITURES	-25,457	0	0	0
Gen Acquisitions	6,750	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,750	0	0	0
FUNCTION TOTAL	-1,488	0	0	0
DRIVING WORKTAG TOTAL	-1,488	0	0	0
DRIVING WORKTAG: PG000598 | LSUAM | Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
FUNCTION TOTAL	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG007176 | LSUAM | Student Excellence Fee - Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	11,744	0	0	0
Other Compensation	164,553	0	0	0
Related Benefits	4,741	0	0	0
TOTAL PERSONAL SERVICES	181,038	0	0	0
Other Charges	95	0	0	0
TOTAL OTHER CHARGES	95	0	0	0
Gen Acquisitions	2,240	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,240	0	0	0
FUNCTION TOTAL	183,373	0	0	0
DRIVING WORKTAG TOTAL	183,373	0	0	0
DRIVING WORKTAG: PG007948 | LSUAM | CALET Technical Interchange				
FUNCTION: 2-PUBLIC SERVICE				
Travel	766	0	0	0
Operating Services	650	0	0	0
Supplies	227	0	0	0
TOTAL OPERATING EXPENDITURES	1,642	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	1,642	0	0	0
DRIVING WORKTAG TOTAL	1,642	0	0	0
COST CENTER TOTAL	10,179,617	10,007,621	9,959,898	-47,722
CCENTER: LSUAM | Col of SCI | Geology and Geophysics				
DRIVING WORKTAG: PG000616 | LSUAM | Geology and Geophysics				
FUNCTION: 0-INSTRUCTION				
Salaries	1,143,987	1,224,450	1,270,501	46,051
Other Compensation	265,695	223,639	343,184	119,545
Related Benefits	475,198	533,317	524,306	-9,010
TOTAL PERSONAL SERVICES	1,884,880	1,981,406	2,137,991	156,586
Travel	12,700	0	15,000	15,000
Operating Services	62,068	57,266	57,266	0
Supplies	29,586	28,783	20,820	-7,963
TOTAL OPERATING EXPENDITURES	104,353	86,049	93,086	7,037
Professional Services	5,301	0	0	0
Other Charges	3,006	0	0	0
TOTAL OTHER CHARGES	8,307	0	0	0
Gen Acquisitions	43,050	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,050	10,000	10,000	0
FUNCTION TOTAL	2,040,590	2,077,455	2,241,077	163,623
DRIVING WORKTAG TOTAL	2,040,590	2,077,455	2,241,077	163,623
DRIVING WORKTAG: PG000618 | LSUAM | Geology and Geophysics - Sum				
FUNCTION: 0-INSTRUCTION				
Salaries	21,028	21,027	21,027	0
Related Benefits	8,489	9,158	8,677	-481
TOTAL PERSONAL SERVICES	29,517	30,185	29,704	-481
FUNCTION TOTAL	29,517	30,185	29,704	-481
DRIVING WORKTAG TOTAL	29,517	30,185	29,704	-481
DRIVING WORKTAG: PG000621 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	44,710	45,000	0	-45,000
TOTAL PERSONAL SERVICES	44,710	45,000	0	-45,000
FUNCTION TOTAL	44,710	45,000	0	-45,000
DRIVING WORKTAG TOTAL	44,710	45,000	0	-45,000
DRIVING WORKTAG: PG000624 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	37,500	37,500	0	-37,500
Related Benefits	15,138	16,333	0	-16,333
TOTAL PERSONAL SERVICES	52,638	53,833	0	-53,833
FUNCTION TOTAL	52,638	53,833	0	-53,833

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	52,638	53,833	0	-53,833
DRIVING WORKTAG: PG000626 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,840	0	0	0
TOTAL PERSONAL SERVICES	8,840	0	0	0
Operating Services	80,965	0	0	0
TOTAL OPERATING EXPENDITURES	80,965	0	0	0
FUNCTION TOTAL	89,805	0	0	0
DRIVING WORKTAG TOTAL	89,805	0	0	0
DRIVING WORKTAG: PG000627 | LSUAM | Geology and Geophysics - Res				
FUNCTION: 1-RESEARCH				
Salaries	919,606	997,401	1,042,151	44,750
Other Compensation	1,403	0	0	0
Related Benefits	372,110	451,845	430,432	-21,413
TOTAL PERSONAL SERVICES	1,293,118	1,449,246	1,472,583	23,337
Operating Services	927	5,000	5,000	0
Supplies	12,442	2,763	2,763	0
TOTAL OPERATING EXPENDITURES	13,369	7,763	7,763	0
Professional Services	25	0	0	0
Other Charges	3,600	0	0	0
TOTAL OTHER CHARGES	3,625	0	0	0
Gen Acquisitions	130,383	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	130,383	0	0	0
FUNCTION TOTAL	1,440,494	1,457,009	1,480,346	23,337
DRIVING WORKTAG TOTAL	1,440,494	1,457,009	1,480,346	23,337
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
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000629 | LSUAM | X-Ray Diffraction Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	36,566	36,567	36,567	0
Related Benefits	14,761	16,566	15,103	-1,463
TOTAL PERSONAL SERVICES	51,328	53,133	51,670	-1,463
FUNCTION TOTAL	51,328	53,133	51,670	-1,463
DRIVING WORKTAG TOTAL	51,328	53,133	51,670	-1,463

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG000633 | LSUAM | Bao Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	100,654	0	50,000	50,000
Other Compensation	5,423	0	0	0
Related Benefits	45,312	0	20,651	20,651
TOTAL PERSONAL SERVICES	151,390	0	70,651	70,651
Travel	14,098	0	0	0
Operating Services	15,362	0	-50,000	-50,000
Supplies	117,741	0	0	0
TOTAL OPERATING EXPENDITURES	147,201	0	-50,000	-50,000
Professional Services	2,753	0	0	0
Other Charges	2,295	0	0	0
TOTAL OTHER CHARGES	5,048	0	0	0
Gen Acquisitions	26,885	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,885	0	0	0
FUNCTION TOTAL	330,524	0	20,651	20,651
DRIVING WORKTAG TOTAL	330,524	0	20,651	20,651
DRIVING WORKTAG: PG000634 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	37,500	37,500	0	-37,500
Related Benefits	15,138	16,988	0	-16,988
TOTAL PERSONAL SERVICES	52,638	54,488	0	-54,488
FUNCTION TOTAL	52,638	54,488	0	-54,488
DRIVING WORKTAG TOTAL	52,638	54,488	0	-54,488
DRIVING WORKTAG: PG000636 | LSUAM | X-Ray Diffraction Laboratory				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-5,493	0	0	0
Supplies	8,377	0	0	0
TOTAL OPERATING EXPENDITURES	2,885	0	0	0
Gen Acquisitions	40	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	40	0	0	0
FUNCTION TOTAL	2,925	0	0	0
DRIVING WORKTAG TOTAL	2,925	0	0	0
DRIVING WORKTAG: PG000637 | LSUAM | Mass Spectrometer Facility -				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	-8,000	-8,000	0
Supplies	11,681	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	11,681	-3,000	-3,000	0
Gen Acquisitions	1,260	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,260	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	12,941	0	0	0
DRIVING WORKTAG TOTAL	12,941	0	0	0
DRIVING WORKTAG: PG007177 | LSUAM | Student Excellence Fee - Sci				
FUNCTION: 0-INSTRUCTION				
Other Compensation	82,251	0	0	0
TOTAL PERSONAL SERVICES	82,251	0	0	0
Travel	13,007	0	0	0
Operating Services	1,909	0	0	0
TOTAL OPERATING EXPENDITURES	14,915	0	0	0
Professional Services	84	0	0	0
TOTAL OTHER CHARGES	84	0	0	0
FUNCTION TOTAL	97,250	0	0	0
DRIVING WORKTAG TOTAL	97,250	0	0	0
COST CENTER TOTAL	4,245,360	3,771,103	3,823,448	52,346
CCENTER: LSUAM | Col of SCI | Mathematics				
DRIVING WORKTAG: PG000657 | LSUAM | Mathematics - Departmental I				
FUNCTION: 0-INSTRUCTION				
Salaries	3,570,173	3,806,839	3,790,110	-16,729
Other Compensation	867,465	729,144	953,417	224,273
Related Benefits	1,463,683	1,658,092	1,564,090	-94,001
TOTAL PERSONAL SERVICES	5,901,321	6,194,075	6,307,617	113,543
Travel	40,672	41,970	41,970	0
Operating Services	14,513	76,612	75,566	-1,046
Supplies	73,224	17,955	17,955	0
TOTAL OPERATING EXPENDITURES	128,409	136,537	135,491	-1,046
Professional Services	21,443	0	0	0
Other Charges	6,482	0	0	0
TOTAL OTHER CHARGES	27,925	0	0	0
Gen Acquisitions	60,852	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60,852	0	0	0
FUNCTION TOTAL	6,118,508	6,330,612	6,443,108	112,497
DRIVING WORKTAG TOTAL	6,118,508	6,330,612	6,443,108	112,497
DRIVING WORKTAG: PG000658 | LSUAM | Mathematics Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	7,491	7,491	0
Supplies	131	0	0	0
TOTAL OPERATING EXPENDITURES	131	7,491	7,491	0
Professional Services	6,607	0	0	0
Other Charges	912	0	0	0
TOTAL OTHER CHARGES	7,520	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	7,651	7,491	7,491	0
DRIVING WORKTAG TOTAL	7,651	7,491	7,491	0
DRIVING WORKTAG: PG000659 | LSUAM | Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	94,640	94,640	94,640	0
Related Benefits	38,205	41,221	39,056	-2,165
TOTAL PERSONAL SERVICES	132,845	135,861	133,696	-2,165
FUNCTION TOTAL	132,845	135,861	133,696	-2,165
DRIVING WORKTAG TOTAL	132,845	135,861	133,696	-2,165
DRIVING WORKTAG: PG000661 | LSUAM | Mathematics - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	214,440	211,000	285,500	74,500
Other Compensation	5,720	0	0	0
Related Benefits	92,209	90,730	127,048	36,318
TOTAL PERSONAL SERVICES	312,369	301,730	412,548	110,818
Travel	7,953	8,000	12,000	4,000
Operating Services	233	-327,730	-444,548	-116,818
Supplies	14,618	10,000	20,000	10,000
TOTAL OPERATING EXPENDITURES	22,804	-309,730	-412,548	-102,818
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	225	0	0	0
Gen Acquisitions	8,373	8,000	0	-8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,373	8,000	0	-8,000
FUNCTION TOTAL	343,771	0	0	0
DRIVING WORKTAG TOTAL	343,771	0	0	0
DRIVING WORKTAG: PG000662 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	187,458	202,450	202,450	0
TOTAL PERSONAL SERVICES	187,458	202,450	202,450	0
FUNCTION TOTAL	187,458	202,450	202,450	0
DRIVING WORKTAG TOTAL	187,458	202,450	202,450	0
DRIVING WORKTAG: PG000666 | LSUAM | Nicholson Professorship				
FUNCTION: 0-INSTRUCTION				
Salaries	15,001	15,000	15,000	0
Related Benefits	6,056	6,533	6,190	-343
TOTAL PERSONAL SERVICES	21,057	21,533	21,190	-343
Travel	2,500	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION TOTAL	23,557	24,033	23,690	-343

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	23,557	24,033	23,690	-343
DRIVING WORKTAG: PG000668 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,276	0	0	0
TOTAL PERSONAL SERVICES	24,276	0	0	0
Operating Services	73,373	0	0	0
TOTAL OPERATING EXPENDITURES	73,373	0	0	0
FUNCTION TOTAL	97,650	0	0	0
DRIVING WORKTAG TOTAL	97,650	0	0	0
DRIVING WORKTAG: PG000669 | LSUAM | Mathematics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,244,128	2,471,371	2,468,192	-3,179
Related Benefits	905,936	1,119,585	1,019,419	-100,167
TOTAL PERSONAL SERVICES	3,150,064	3,590,956	3,487,611	-103,346
Travel	12,411	0	0	0
Operating Services	3,259	0	0	0
Supplies	1,954	0	0	0
TOTAL OPERATING EXPENDITURES	17,624	0	0	0
Professional Services	2,696	0	0	0
TOTAL OTHER CHARGES	2,696	0	0	0
Gen Acquisitions	6,649	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,649	0	0	0
FUNCTION TOTAL	3,177,033	3,590,956	3,487,611	-103,346
DRIVING WORKTAG TOTAL	3,177,033	3,590,956	3,487,611	-103,346
DRIVING WORKTAG: PG000672 | LSUAM | Math Consultation Clinic - S				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
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
FUNCTION TOTAL	15,000	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0
DRIVING WORKTAG: PG007178 | LSUAM | Student Excellence Fee - Sci				
FUNCTION: 0-INSTRUCTION				
Other Compensation	160,000	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	160,000	0	0	0
FUNCTION TOTAL	160,000	0	0	0
DRIVING WORKTAG TOTAL	160,000	0	0	0
COST CENTER TOTAL	10,263,472	10,294,403	10,301,046	6,643
CCENTER: LSUAM | Col of SCI | Biological Sciences				
DRIVING WORKTAG: LSUAM | CS | Identification of Chloride-Binding				
FUNCTION: 1-RESEARCH				
Salaries	18,577	0	0	0
TOTAL PERSONAL SERVICES	18,577	0	0	0
FUNCTION TOTAL	18,577	0	0	0
DRIVING WORKTAG TOTAL	18,577	0	0	0
DRIVING WORKTAG: LSUAM | CS | Pilot Synthesis of Nootkatone for				
FUNCTION: 1-RESEARCH				
Related Benefits	5,402	0	0	0
TOTAL PERSONAL SERVICES	5,402	0	0	0
FUNCTION TOTAL	5,402	0	0	0
DRIVING WORKTAG TOTAL	5,402	0	0	0
DRIVING WORKTAG: PG000679 | LSUAM | Department Of Biological Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	4,007,789	4,530,058	4,600,651	70,593
Other Compensation	1,302,166	1,238,019	1,472,538	234,519
Related Benefits	1,649,532	1,973,094	1,898,582	-74,512
TOTAL PERSONAL SERVICES	6,959,487	7,741,171	7,971,771	230,600
Travel	5,235	4,077	4,077	0
Operating Services	159,687	139,373	108,854	-30,519
Supplies	59,727	74,497	74,497	0
TOTAL OPERATING EXPENDITURES	224,649	217,947	187,428	-30,519
Professional Services	28,687	4,000	4,000	0
Other Charges	10,199	2,000	2,000	0
TOTAL OTHER CHARGES	38,887	6,000	6,000	0
Gen Acquisitions	24,328	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,328	14,712	14,712	0
FUNCTION TOTAL	7,247,350	7,979,830	8,179,911	200,081
DRIVING WORKTAG TOTAL	7,247,350	7,979,830	8,179,911	200,081
DRIVING WORKTAG: PG000680 | LSUAM | Biological Sciences Instruct				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,057	0	0	0
Supplies	2,999	96,554	96,554	0
TOTAL OPERATING EXPENDITURES	5,056	96,554	96,554	0
Gen Acquisitions	41,503	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,503	0	0	0
FUNCTION TOTAL	46,559	96,554	96,554	0
DRIVING WORKTAG TOTAL	46,559	96,554	96,554	0
DRIVING WORKTAG: PG000681 | LSUAM | Freshman Biology				
FUNCTION: 0-INSTRUCTION				
Salaries	104,252	104,252	91,173	-13,079
Other Compensation	1,169	3,147	3,147	0
Related Benefits	42,086	45,408	37,625	-7,783
TOTAL PERSONAL SERVICES	147,506	152,807	131,945	-20,862
Travel	0	1,500	1,500	0
Operating Services	15,316	10,000	10,000	0
Supplies	10,910	5,967	5,967	0
TOTAL OPERATING EXPENDITURES	26,226	17,467	17,467	0
Gen Acquisitions	0	3,300	3,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,300	3,300	0
FUNCTION TOTAL	173,732	173,574	152,712	-20,862
DRIVING WORKTAG TOTAL	173,732	173,574	152,712	-20,862
DRIVING WORKTAG: PG000683 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	192,493	166,150	166,150	0
TOTAL PERSONAL SERVICES	192,493	166,150	166,150	0
FUNCTION TOTAL	192,493	166,150	166,150	0
DRIVING WORKTAG TOTAL	192,493	166,150	166,150	0
DRIVING WORKTAG: PG000684 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	120,000	120,000	120,000	0
TOTAL PERSONAL SERVICES	120,000	120,000	120,000	0
FUNCTION TOTAL	120,000	120,000	120,000	0
DRIVING WORKTAG TOTAL	120,000	120,000	120,000	0
DRIVING WORKTAG: PG000686 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	50,505	0	0	0
TOTAL PERSONAL SERVICES	50,505	0	0	0
FUNCTION TOTAL	50,505	0	0	0
DRIVING WORKTAG TOTAL	50,505	0	0	0
DRIVING WORKTAG: PG000687 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	38,750	38,750	0	-38,750
Related Benefits	15,643	16,878	0	-16,878
TOTAL PERSONAL SERVICES	54,393	55,628	0	-55,628

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	54,393	55,628	0	-55,628
DRIVING WORKTAG TOTAL	54,393	55,628	0	-55,628
DRIVING WORKTAG: PG000689 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	163,121	0	0	0
TOTAL PERSONAL SERVICES	163,121	0	0	0
Operating Services	237,386	0	0	0
TOTAL OPERATING EXPENDITURES	237,386	0	0	0
FUNCTION TOTAL	400,507	0	0	0
DRIVING WORKTAG TOTAL	400,507	0	0	0
DRIVING WORKTAG: PG000690 | LSUAM | Biological Sciences - Resear				
FUNCTION: 1-RESEARCH				
Salaries	3,374,178	3,662,238	3,659,966	-2,272
Other Compensation	95,555	0	0	0
Related Benefits	1,410,613	1,659,074	1,511,648	-147,426
TOTAL PERSONAL SERVICES	4,880,346	5,321,312	5,171,614	-149,698
Travel	29,097	5,500	5,500	0
Operating Services	110,508	69,030	69,030	0
Supplies	180,584	47,323	47,323	0
TOTAL OPERATING EXPENDITURES	320,189	121,853	121,853	0
Professional Services	3,451	1,000	1,000	0
Other Charges	1,370	0	0	0
TOTAL OTHER CHARGES	4,820	1,000	1,000	0
Gen Acquisitions	148,535	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	148,535	11,743	11,743	0
FUNCTION TOTAL	5,353,890	5,455,908	5,306,210	-149,698
DRIVING WORKTAG TOTAL	5,353,890	5,455,908	5,306,210	-149,698
DRIVING WORKTAG: PG000691 | LSUAM | Native Flora Of Louisiana Pr				
FUNCTION: 1-RESEARCH				
Salaries	2,107	2,111	2,111	0
Related Benefits	851	956	872	-84
TOTAL PERSONAL SERVICES	2,958	3,067	2,983	-84
FUNCTION TOTAL	2,958	3,067	2,983	-84
DRIVING WORKTAG TOTAL	2,958	3,067	2,983	-84
DRIVING WORKTAG: PG000692 | LSUAM | Biological Sciences - Excess				
FUNCTION: 1-RESEARCH				
Salaries	4,750	0	0	0
Other Compensation	5,400	0	0	0
Related Benefits	2,043	0	0	0
TOTAL PERSONAL SERVICES	12,193	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	716	0	0	0
Operating Services	137	0	0	0
Supplies	1,132	0	0	0
TOTAL OPERATING EXPENDITURES	1,986	0	0	0
FUNCTION TOTAL	14,178	0	0	0
DRIVING WORKTAG TOTAL	14,178	0	0	0
DRIVING WORKTAG: PG000693 | LSUAM | Shared Instrumentation Facil				
FUNCTION: 1-RESEARCH				
Salaries	51,384	53,470	53,470	0
Related Benefits	20,743	24,223	22,084	-2,139
TOTAL PERSONAL SERVICES	72,127	77,693	75,554	-2,139
FUNCTION TOTAL	72,127	77,693	75,554	-2,139
DRIVING WORKTAG TOTAL	72,127	77,693	75,554	-2,139
DRIVING WORKTAG: PG000694 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	38,750	38,750	0	-38,750
Related Benefits	15,643	17,555	0	-17,555
TOTAL PERSONAL SERVICES	54,393	56,305	0	-56,305
FUNCTION TOTAL	54,393	56,305	0	-56,305
DRIVING WORKTAG TOTAL	54,393	56,305	0	-56,305
DRIVING WORKTAG: PG000696 | LSUAM | Biological Sciences - Public				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,352	3,344	3,344	0
Related Benefits	1,353	1,803	1,547	-256
TOTAL PERSONAL SERVICES	4,704	5,147	4,891	-256
FUNCTION TOTAL	4,704	5,147	4,891	-256
DRIVING WORKTAG TOTAL	4,704	5,147	4,891	-256
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
FUNCTION TOTAL	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	12,086	0	0	0
TOTAL OTHER CHARGES	12,086	0	0	0
FUNCTION TOTAL	12,086	0	0	0
DRIVING WORKTAG TOTAL	12,086	0	0	0
DRIVING WORKTAG: PG007179 | LSUAM | Student Excellence Fee - Sci				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	35,132	0	0	0
Other Compensation	114,574	0	0	0
Related Benefits	14,183	0	0	0
TOTAL PERSONAL SERVICES	163,889	0	0	0
Travel	94	0	0	0
Operating Services	1,747	0	0	0
Supplies	37,191	0	0	0
TOTAL OPERATING EXPENDITURES	39,032	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	850	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	850	0	0	0
FUNCTION TOTAL	203,795	0	0	0
DRIVING WORKTAG TOTAL	203,795	0	0	0
COST CENTER TOTAL	14,027,651	14,190,855	14,105,965	-84,890
CCENTER: LSUAM | Col of SCI | Museum of Natural Science				
DRIVING WORKTAG: PG000730 | LSUAM | Museum Of Natural Science -				
FUNCTION: 1-RESEARCH				
Salaries	34,844	48,088	52,109	4,021
Related Benefits	14,066	21,785	21,522	-263
TOTAL PERSONAL SERVICES	48,910	69,873	73,631	3,758
FUNCTION TOTAL	48,910	69,873	73,631	3,758
DRIVING WORKTAG TOTAL	48,910	69,873	73,631	3,758
DRIVING WORKTAG: PG000731 | LSUAM | Museum Of Natural Science				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	514,006	537,111	552,873	15,762
Other Compensation	109,360	121,750	152,231	30,481
Related Benefits	227,466	237,388	212,910	-24,478
TOTAL PERSONAL SERVICES	850,832	896,249	918,014	21,765
Travel	21,935	350	350	0
Operating Services	33,990	13,035	13,035	0
Supplies	37,803	13,156	15,970	2,814
TOTAL OPERATING EXPENDITURES	93,727	26,541	29,355	2,814
Professional Services	8,328	0	0	0
Other Charges	1,393	0	0	0
TOTAL OTHER CHARGES	9,721	0	0	0
Gen Acquisitions	13,867	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,867	1,250	1,250	0
FUNCTION TOTAL	968,147	924,040	948,619	24,579

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	968,147	924,040	948,619	24,579
DRIVING WORKTAG: PG000734 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,013	0	0	0
TOTAL PERSONAL SERVICES	5,013	0	0	0
Operating Services	15,336	0	0	0
TOTAL OPERATING EXPENDITURES	15,336	0	0	0
FUNCTION TOTAL	20,349	0	0	0
DRIVING WORKTAG TOTAL	20,349	0	0	0
DRIVING WORKTAG: PG007284 | LSUAM | Student Excellence Fee - Sci				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	17,050	0	0	0
TOTAL PERSONAL SERVICES	17,050	0	0	0
Supplies	9,000	0	0	0
TOTAL OPERATING EXPENDITURES	9,000	0	0	0
FUNCTION TOTAL	26,050	0	0	0
DRIVING WORKTAG TOTAL	26,050	0	0	0
COST CENTER TOTAL	1,063,455	993,913	1,022,251	28,338
CCENTER: LSUAM | Col of SCI | Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000745 | LSUAM | College of Science - Interdi				
FUNCTION: 0-INSTRUCTION				
Salaries	195,445	231,384	232,594	1,210
Other Compensation	0	156,160	135,152	-21,008
Related Benefits	78,900	100,781	95,986	-4,795
TOTAL PERSONAL SERVICES	274,345	488,325	463,732	-24,593
Operating Services	0	0	78,325	78,325
TOTAL OPERATING EXPENDITURES	0	0	78,325	78,325
Gen Acquisitions	36,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,000	0	0	0
FUNCTION TOTAL	310,345	488,325	542,057	53,732
DRIVING WORKTAG TOTAL	310,345	488,325	542,057	53,732
DRIVING WORKTAG: PG000747 | LSUAM | Biotechnology Laboratory - S				
FUNCTION: 0-INSTRUCTION				
Salaries	19,278	0	0	0
Related Benefits	7,782	0	0	0
TOTAL PERSONAL SERVICES	27,060	0	0	0
FUNCTION TOTAL	27,060	0	0	0
DRIVING WORKTAG TOTAL	27,060	0	0	0
DRIVING WORKTAG: PG000751 | LSUAM | Boyd Professors - Warner(07/				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	12,554	0	0	0
Other Compensation	11,611	0	0	0
Related Benefits	3,067	0	0	0
TOTAL PERSONAL SERVICES	27,232	0	0	0
Travel	2,169	0	0	0
Operating Services	350	35,000	35,000	0
Supplies	4,819	0	0	0
TOTAL OPERATING EXPENDITURES	7,337	35,000	35,000	0
Professional Services	241	0	0	0
TOTAL OTHER CHARGES	241	0	0	0
Gen Acquisitions	40	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	40	0	0	0
FUNCTION TOTAL	34,850	35,000	35,000	0
DRIVING WORKTAG TOTAL	34,850	35,000	35,000	0
DRIVING WORKTAG: PG000752 | LSUAM | Alumni Professor - Neubrande				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	334	0	0	0
TOTAL OPERATING EXPENDITURES	334	2,500	2,500	0
Gen Acquisitions	2,132	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,132	0	0	0
FUNCTION TOTAL	2,465	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,465	2,500	2,500	0
DRIVING WORKTAG: PG000753 | LSUAM | Alumni Professor - Perlis				
FUNCTION: 0-INSTRUCTION				
Travel	856	0	0	0
Operating Services	960	2,500	2,500	0
Supplies	26	0	0	0
TOTAL OPERATING EXPENDITURES	1,842	2,500	2,500	0
Professional Services	528	0	0	0
Other Charges	130	0	0	0
TOTAL OTHER CHARGES	658	0	0	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000754 | LSUAM | Alumni Professor - Olafsson				
FUNCTION: 0-INSTRUCTION				
Travel	2,500	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION 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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000755 | LSUAM | Alumni Professor - Rau				
FUNCTION: 0-INSTRUCTION				
Operating Services	977	2,500	2,500	0
Supplies	91	0	0	0
TOTAL OPERATING EXPENDITURES	1,068	2,500	2,500	0
FUNCTION TOTAL	1,068	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,068	2,500	2,500	0
DRIVING WORKTAG: PG000756 | LSUAM | Alumni Professor - Schaefer				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,200	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,200	2,500	2,500	0
FUNCTION TOTAL	1,200	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,200	2,500	2,500	0
DRIVING WORKTAG: PG000758 | LSUAM | Alumni Professor - Mccarley				
FUNCTION: 0-INSTRUCTION				
Operating Services	50	2,500	2,500	0
Supplies	1,848	0	0	0
TOTAL OPERATING EXPENDITURES	1,898	2,500	2,500	0
FUNCTION TOTAL	1,898	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,898	2,500	2,500	0
DRIVING WORKTAG: PG000759 | LSUAM | Alumni Professor - Young				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000760 | LSUAM | Alumni Professor - Stanley				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,617	2,500	2,500	0
Supplies	883	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000762 | LSUAM | Boyd Professors - OConnell				
FUNCTION: 0-INSTRUCTION				
Salaries	25,983	0	0	0
Other Compensation	0	12,500	0	-12,500
Related Benefits	6,348	0	0	0
TOTAL PERSONAL SERVICES	32,331	12,500	0	-12,500

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	2,646	8,500	0	-8,500
Operating Services	0	12,000	0	-12,000
Supplies	208	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	2,854	22,500	0	-22,500
FUNCTION TOTAL	35,184	35,000	0	-35,000
DRIVING WORKTAG TOTAL	35,184	35,000	0	-35,000
DRIVING WORKTAG: PG000763 | LSUAM | Boyd Professor - Oxley (Dece				
FUNCTION: 0-INSTRUCTION				
Salaries	16,343	0	0	0
Other Compensation	10,600	0	0	0
Related Benefits	3,993	0	0	0
TOTAL PERSONAL SERVICES	30,936	0	0	0
Travel	4,065	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	4,065	35,000	35,000	0
FUNCTION TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG000764 | LSUAM | Boyd Professor - Batzer (Aug				
FUNCTION: 0-INSTRUCTION				
Salaries	28,085	0	0	0
Related Benefits	6,861	0	0	0
TOTAL PERSONAL SERVICES	34,947	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
FUNCTION TOTAL	34,947	35,000	35,000	0
DRIVING WORKTAG TOTAL	34,947	35,000	35,000	0
DRIVING WORKTAG: PG000765 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
FUNCTION TOTAL	216	0	0	0
DRIVING WORKTAG TOTAL	216	0	0	0
DRIVING WORKTAG: PG000766 | LSUAM | Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,874	0	0	0
Related Benefits	9,234	0	0	0
TOTAL PERSONAL SERVICES	32,109	0	0	0
FUNCTION TOTAL	32,109	0	0	0
DRIVING WORKTAG TOTAL	32,109	0	0	0
DRIVING WORKTAG: PG000768 | LSUAM | College Of Science Est Colle				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	0	-2,372,525	0	2,372,525
TOTAL PERSONAL SERVICES	0	-2,372,525	0	2,372,525
Operating Services	0	600,000	0	-600,000
Supplies	0	600,000	0	-600,000
TOTAL OPERATING EXPENDITURES	0	1,200,000	0	-1,200,000
Professional Services	0	200,000	0	-200,000
TOTAL OTHER CHARGES	0	200,000	0	-200,000
Gen Acquisitions	0	972,525	0	-972,525
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	972,525	0	-972,525
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007180 | LSUAM | Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Salaries	147,222	155,260	0	-155,260
Other Compensation	50,232	0	0	0
Related Benefits	65,938	67,624	0	-67,624
TOTAL PERSONAL SERVICES	263,392	222,884	0	-222,884
Travel	4,673	0	0	0
Operating Services	348	909,940	0	-909,940
Supplies	354	0	0	0
TOTAL OPERATING EXPENDITURES	5,375	909,940	0	-909,940
Professional Services	3,060	0	0	0
TOTAL OTHER CHARGES	3,060	0	0	0
FUNCTION TOTAL	271,826	1,132,824	0	-1,132,824
DRIVING WORKTAG TOTAL	271,826	1,132,824	0	-1,132,824
COST CENTER TOTAL	795,669	1,781,149	667,057	-1,114,092
UNIT/COLLEGE TOTAL	52,068,182	52,551,279	51,646,998	-904,282
UNIT/COLLEGE: College of the Coast and Environment				
CCENTER: LSUAM | Col of Coast and Envir | Deans Office				
DRIVING WORKTAG: MISSING				
FUNCTION: 1-RESEARCH				
Supplies	-106	0	0	0
TOTAL OPERATING EXPENDITURES	-106	0	0	0
FUNCTION TOTAL	-106	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	106	0	0	0
TOTAL OPERATING EXPENDITURES	106	0	0	0
FUNCTION TOTAL	106	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG002379 | LSUAM | Sch of Coast and Envir - Co				
FUNCTION: 1-RESEARCH				
Salaries	33,844	40,621	40,621	0
Related Benefits	13,663	18,402	16,777	-1,625
TOTAL PERSONAL SERVICES	47,507	59,023	57,398	-1,625
FUNCTION TOTAL	47,507	59,023	57,398	-1,625
DRIVING WORKTAG TOTAL	47,507	59,023	57,398	-1,625
DRIVING WORKTAG: PG002384 | LSUAM | Sch of Coast And Envir - Adm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	775,594	863,959	867,413	3,454
Other Compensation	63,754	30,659	55,234	24,575
Related Benefits	323,232	381,846	334,039	-47,806
TOTAL PERSONAL SERVICES	1,162,580	1,276,464	1,256,686	-19,777
Travel	22,411	10,500	10,500	0
Operating Services	18,751	21,951	21,951	0
Supplies	19,764	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	60,927	48,351	48,351	0
Professional Services	4,290	0	0	0
Other Charges	5,644	0	0	0
TOTAL OTHER CHARGES	9,934	0	0	0
Gen Acquisitions	5,646	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,646	16,121	16,121	0
FUNCTION TOTAL	1,239,088	1,340,936	1,321,158	-19,777
DRIVING WORKTAG TOTAL	1,239,088	1,340,936	1,321,158	-19,777
DRIVING WORKTAG: PG002386 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	23,976	0	0	0
TOTAL OPERATING EXPENDITURES	23,976	0	0	0
FUNCTION TOTAL	23,976	0	0	0
DRIVING WORKTAG TOTAL	23,976	0	0	0
DRIVING WORKTAG: PG002387 | LSUAM | Sch of Coast and Envir - Sal				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-64,462	0	64,462
Other Compensation	0	30,000	0	-30,000
Related Benefits	0	-21,861	0	21,861
TOTAL PERSONAL SERVICES	0	-56,323	0	56,323
Travel	0	5,000	0	-5,000
Operating Services	0	10,000	0	-10,000
Supplies	0	10,462	0	-10,462
TOTAL OPERATING EXPENDITURES	0	25,462	0	-25,462

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	0	9,000	0	-9,000
TOTAL OTHER CHARGES	0	9,000	0	-9,000
FUNCTION TOTAL	0	-21,861	0	21,861
DRIVING WORKTAG TOTAL	0	-21,861	0	21,861
DRIVING WORKTAG: PG002466 | LSUAM | Special Programs/Sch Of The				
FUNCTION: 1-RESEARCH				
Operating Services	1,598	0	0	0
TOTAL OPERATING EXPENDITURES	1,598	0	0	0
FUNCTION TOTAL	1,598	0	0	0
DRIVING WORKTAG TOTAL	1,598	0	0	0
DRIVING WORKTAG: PG002467 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	6,908	0	0	0
TOTAL OPERATING EXPENDITURES	6,908	0	0	0
FUNCTION TOTAL	6,908	0	0	0
DRIVING WORKTAG TOTAL	6,908	0	0	0
DRIVING WORKTAG: PG002470 | LSUAM | La Geographic Information Ce				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	240	0	0	0
TOTAL OPERATING EXPENDITURES	240	0	0	0
FUNCTION TOTAL	240	0	0	0
DRIVING WORKTAG TOTAL	240	0	0	0
COST CENTER TOTAL	1,319,316	1,378,098	1,378,557	459
CCENTER: LSUAM | Col of Coast and Envir | Coastal Fisheries Institute				
DRIVING WORKTAG: PG002389 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	23,760	0	0	0
TOTAL OPERATING EXPENDITURES	23,760	0	0	0
FUNCTION TOTAL	23,760	0	0	0
DRIVING WORKTAG TOTAL	23,760	0	0	0
COST CENTER TOTAL	23,760	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	21,816	0	0	0
TOTAL OPERATING EXPENDITURES	21,816	0	0	0
FUNCTION TOTAL	21,816	0	0	0
DRIVING WORKTAG TOTAL	21,816	0	0	0
COST CENTER TOTAL	21,816	0	0	0
CCENTER: LSUAM | Col of Coast and Envir | Wetland Biogeochemistry Ins				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG002394 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	23,760	0	0	0
TOTAL OPERATING EXPENDITURES	23,760	0	0	0
FUNCTION TOTAL	23,760	0	0	0
DRIVING WORKTAG TOTAL	23,760	0	0	0
DRIVING WORKTAG: PG002395 | LSUAM | Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	66,471	0	0	0
Other Compensation	26,759	1,500	1,500	0
Related Benefits	29,587	0	0	0
TOTAL PERSONAL SERVICES	122,816	1,500	1,500	0
Travel	17,458	0	0	0
Operating Services	-89,723	0	0	0
Supplies	28,701	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-43,565	3,000	3,000	0
Professional Services	1,046	0	0	0
Other Charges	191	0	0	0
Interagency transfers	14,121	0	0	0
TOTAL OTHER CHARGES	15,358	0	0	0
Gen Acquisitions	1,166	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,166	7,500	7,500	0
FUNCTION TOTAL	95,774	12,000	12,000	0
DRIVING WORKTAG TOTAL	95,774	12,000	12,000	0
DRIVING WORKTAG: PG002396 | LSUAM | Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	28,870	33,165	33,165	0
Related Benefits	11,655	14,658	12,772	-1,886
TOTAL PERSONAL SERVICES	40,525	47,823	45,937	-1,886
Travel	1,687	0	0	0
Operating Services	961	0	0	0
Supplies	1,648	0	0	0
TOTAL OPERATING EXPENDITURES	4,295	0	0	0
FUNCTION TOTAL	44,820	47,823	45,937	-1,886
DRIVING WORKTAG TOTAL	44,820	47,823	45,937	-1,886
COST CENTER TOTAL	164,354	59,823	57,937	-1,886
CCENTER: LSUAM | Col of Coast and Envir | Oceanography and Coastal Sc				
DRIVING WORKTAG: PG002400 | LSUAM | Oceanography And Coastal Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	1,151,742	1,260,925	1,325,406	64,481

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	85,962	86,155	86,155	0
Related Benefits	478,488	549,203	546,964	-2,239
TOTAL PERSONAL SERVICES	1,716,192	1,896,283	1,958,525	62,242
Travel	176	0	0	0
Operating Services	14,077	19,685	19,685	0
Supplies	2,285	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	16,537	30,957	30,957	0
Professional Services	2,431	0	0	0
Other Charges	580	0	0	0
TOTAL OTHER CHARGES	3,011	0	0	0
FUNCTION TOTAL	1,735,740	1,927,240	1,989,482	62,242
DRIVING WORKTAG TOTAL	1,735,740	1,927,240	1,989,482	62,242
DRIVING WORKTAG: PG002401 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,329	5,550	5,550	0
TOTAL PERSONAL SERVICES	5,329	5,550	5,550	0
FUNCTION TOTAL	5,329	5,550	5,550	0
DRIVING WORKTAG TOTAL	5,329	5,550	5,550	0
DRIVING WORKTAG: PG002403 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,358	0	0	0
TOTAL PERSONAL SERVICES	18,358	0	0	0
Operating Services	20,520	0	0	0
TOTAL OPERATING EXPENDITURES	20,520	0	0	0
FUNCTION TOTAL	38,878	0	0	0
DRIVING WORKTAG TOTAL	38,878	0	0	0
DRIVING WORKTAG: PG002404 | LSUAM | Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	101,799	214,414	269,235	54,821
Other Compensation	151,577	122,500	122,500	0
Related Benefits	41,095	97,134	111,200	14,066
TOTAL PERSONAL SERVICES	294,471	434,048	502,935	68,887
Travel	2,675	0	0	0
Operating Services	21,444	33,502	33,502	0
Supplies	755	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	24,874	60,688	60,688	0
Professional Services	314	0	0	0
Other Charges	1,032	0	0	0
TOTAL OTHER CHARGES	1,346	0	0	0
Gen Acquisitions	2,326	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,326	0	0	0
FUNCTION TOTAL	323,017	494,736	563,623	68,887
DRIVING WORKTAG TOTAL	323,017	494,736	563,623	68,887
DRIVING WORKTAG: PG002408 | LSUAM | Michael Polito Startup Funds				
FUNCTION: 1-RESEARCH				
Other Compensation	147	0	0	0
TOTAL PERSONAL SERVICES	147	0	0	0
FUNCTION TOTAL	147	0	0	0
DRIVING WORKTAG TOTAL	147	0	0	0
DRIVING WORKTAG: PG002412 | LSUAM | Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	0	-173,290	0	173,290
Other Compensation	0	91,000	0	-91,000
Related Benefits	0	-77,145	0	77,145
TOTAL PERSONAL SERVICES	0	-159,435	0	159,435
Travel	0	10,000	0	-10,000
Operating Services	0	5,000	0	-5,000
Supplies	0	45,000	0	-45,000
TOTAL OPERATING EXPENDITURES	0	60,000	0	-60,000
Professional Services	0	1,000	0	-1,000
Other Charges	0	16,290	0	-16,290
TOTAL OTHER CHARGES	0	17,290	0	-17,290
Gen Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
FUNCTION TOTAL	0	-77,145	0	77,145
DRIVING WORKTAG TOTAL	0	-77,145	0	77,145
DRIVING WORKTAG: PG002418 | LSUAM | Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	322,344	324,925	324,925	0
Other Compensation	1,721	0	0	0
Related Benefits	145,791	147,198	134,201	-12,997
TOTAL PERSONAL SERVICES	469,856	472,123	459,126	-12,997
Operating Services	8,339	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	8,339	9,000	9,000	0
FUNCTION TOTAL	478,196	481,123	468,126	-12,997
DRIVING WORKTAG TOTAL	478,196	481,123	468,126	-12,997
DRIVING WORKTAG: PG002419 | LSUAM | Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	0	-11,453	0	11,453
Related Benefits	0	-5,188	0	5,188

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	0	-16,641	0	16,641
Operating Services	0	1,114	0	-1,114
Supplies	0	2,807	0	-2,807
TOTAL OPERATING EXPENDITURES	0	3,921	0	-3,921
Other Charges	0	7,532	0	-7,532
TOTAL OTHER CHARGES	0	7,532	0	-7,532
FUNCTION TOTAL	0	-5,188	0	5,188
DRIVING WORKTAG TOTAL	0	-5,188	0	5,188
DRIVING WORKTAG: PG002424 | LSUAM | Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	368,458	418,190	418,190	0
Other Compensation	1,132	0	0	0
Related Benefits	156,281	189,449	172,722	-16,727
TOTAL PERSONAL SERVICES	525,871	607,639	590,912	-16,727
Travel	1,223	0	0	0
Operating Services	2,972	4,000	4,000	0
Supplies	762	0	0	0
TOTAL OPERATING EXPENDITURES	4,957	4,000	4,000	0
FUNCTION TOTAL	530,827	611,639	594,912	-16,727
DRIVING WORKTAG TOTAL	530,827	611,639	594,912	-16,727
DRIVING WORKTAG: PG002425 | LSUAM | Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	0	-34,743	0	34,743
Other Compensation	0	34,743	0	-34,743
Related Benefits	0	-15,739	0	15,739
TOTAL PERSONAL SERVICES	0	-15,739	0	15,739
FUNCTION TOTAL	0	-15,739	0	15,739
DRIVING WORKTAG TOTAL	0	-15,739	0	15,739
DRIVING WORKTAG: PG002431 | LSUAM | Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	334,347	338,625	337,594	-1,031
Related Benefits	134,973	153,405	139,434	-13,971
TOTAL PERSONAL SERVICES	469,320	492,030	477,028	-15,002
Travel	3,150	0	0	0
Operating Services	1,089	0	0	0
Supplies	44	0	0	0
TOTAL OPERATING EXPENDITURES	4,283	0	0	0
FUNCTION TOTAL	473,603	492,030	477,028	-15,002
DRIVING WORKTAG TOTAL	473,603	492,030	477,028	-15,002
DRIVING WORKTAG: PG002432 | 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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002436 | LSUAM | Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	299,845	315,821	315,821	0
Other Compensation	250	0	0	0
Related Benefits	121,045	143,074	130,441	-12,633
TOTAL PERSONAL SERVICES	421,139	458,895	446,262	-12,633
Travel	833	0	0	0
Operating Services	19,606	10,200	10,200	0
Supplies	3,320	0	0	0
TOTAL OPERATING EXPENDITURES	23,759	10,200	10,200	0
Gen Acquisitions	2,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,000	0	0	0
FUNCTION TOTAL	446,898	469,095	456,462	-12,633
DRIVING WORKTAG TOTAL	446,898	469,095	456,462	-12,633
DRIVING WORKTAG: PG002437 | LSUAM | Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002465 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	50,000	0	0	0
TOTAL PERSONAL SERVICES	50,000	0	0	0
FUNCTION TOTAL	50,000	0	0	0
DRIVING WORKTAG TOTAL	50,000	0	0	0
DRIVING WORKTAG: PG007206 | LSUAM | Startup Funds - Steve Midway				
FUNCTION: 1-RESEARCH				
Salaries	26,820	0	0	0
Other Compensation	1,646	0	0	0
Related Benefits	11,029	0	0	0
TOTAL PERSONAL SERVICES	39,495	0	0	0
Travel	4,333	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	1,278	0	0	0
Supplies	11,234	0	0	0
TOTAL OPERATING EXPENDITURES	16,845	0	0	0
Professional Services	628	0	0	0
TOTAL OTHER CHARGES	628	0	0	0
Gen Acquisitions	3,308	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,308	0	0	0
FUNCTION TOTAL	60,276	0	0	0
DRIVING WORKTAG TOTAL	60,276	0	0	0
DRIVING WORKTAG: PG007915 | LSUAM | Jennifer Brum Startup Accoun				
FUNCTION: 1-RESEARCH				
Supplies	750	0	0	0
TOTAL OPERATING EXPENDITURES	750	0	0	0
FUNCTION TOTAL	750	0	0	0
DRIVING WORKTAG TOTAL	750	0	0	0
DRIVING WORKTAG: PG008117 | LSUAM | DOCS-LUMCON - Rabalais Suppo				
FUNCTION: 1-RESEARCH				
Salaries	155,000	0	0	0
Related Benefits	43,400	0	0	0
TOTAL PERSONAL SERVICES	198,400	0	0	0
FUNCTION TOTAL	198,400	0	0	0
DRIVING WORKTAG TOTAL	198,400	0	0	0
COST CENTER TOTAL	4,342,060	4,383,341	4,555,184	171,843
CCENTER: LSUAM | Col of Coast and Envir | Field Support Services				
DRIVING WORKTAG: PG002444 | LSUAM | Sch of Coast and Envir - Fie				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	29,399	29,402	29,402	0
Other Compensation	8,279	5,000	5,000	0
Related Benefits	12,642	7,536	7,536	0
TOTAL PERSONAL SERVICES	50,320	41,938	41,938	0
Travel	0	500	500	0
Operating Services	-46,619	-77,138	-77,138	0
Supplies	3,519	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-43,100	-51,138	-51,138	0
Interagency transfers	980	0	0	0
TOTAL OTHER CHARGES	980	0	0	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	8,201	2,800	2,800	0
DRIVING WORKTAG TOTAL	8,201	2,800	2,800	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG002445 | LSUAM | ScandE Field Support Service				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	36,283	36,280	36,280	0
Related Benefits	14,647	16,035	13,971	-2,063
TOTAL PERSONAL SERVICES	50,930	52,315	50,251	-2,063
FUNCTION TOTAL	50,930	52,315	50,251	-2,063
DRIVING WORKTAG TOTAL	50,930	52,315	50,251	-2,063
COST CENTER TOTAL	59,131	55,115	53,051	-2,063
CCENTER: LSUAM | Col of Coast and Envir | DOCS - Coastal Studies Inst				
DRIVING WORKTAG: PG002451 | LSUAM | Coastal Studies Institute				
FUNCTION: 1-RESEARCH				
Salaries	77,998	163,001	144,127	-18,874
Other Compensation	2,042	0	0	0
Related Benefits	31,691	73,843	59,528	-14,315
TOTAL PERSONAL SERVICES	111,730	236,844	203,655	-33,189
Travel	171	0	0	0
Operating Services	12,638	0	0	0
Supplies	1,704	0	0	0
TOTAL OPERATING EXPENDITURES	14,513	0	0	0
Professional Services	363	0	0	0
TOTAL OTHER CHARGES	363	0	0	0
Gen Acquisitions	1,399	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,399	0	0	0
FUNCTION TOTAL	128,005	236,844	203,655	-33,189
DRIVING WORKTAG TOTAL	128,005	236,844	203,655	-33,189
DRIVING WORKTAG: PG002452 | LSUAM | Coastal Studies - Services -				
FUNCTION: 1-RESEARCH				
Salaries	4,735	66,989	13,429	-53,560
Other Compensation	0	20,000	20,000	0
Related Benefits	2,036	30,347	5,546	-24,801
TOTAL PERSONAL SERVICES	6,771	117,336	38,975	-78,361
Travel	0	5,000	5,000	0
Operating Services	0	9,300	9,300	0
Supplies	59	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	59	24,300	24,300	0
FUNCTION TOTAL	6,830	141,636	63,275	-78,361
DRIVING WORKTAG TOTAL	6,830	141,636	63,275	-78,361
DRIVING WORKTAG: PG002454 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	40,132	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	40,132	0	0	0
FUNCTION TOTAL	40,132	0	0	0
DRIVING WORKTAG TOTAL	40,132	0	0	0
DRIVING WORKTAG: PG002456 | LSUAM | Coastal Studies Inst. - Sala				
FUNCTION: 1-RESEARCH				
Salaries	0	-36,437	0	36,437
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	-16,507	0	16,507
TOTAL PERSONAL SERVICES	0	-47,944	0	47,944
Travel	0	5,000	0	-5,000
Operating Services	0	12,097	0	-12,097
Supplies	0	14,340	0	-14,340
TOTAL OPERATING EXPENDITURES	0	31,437	0	-31,437
FUNCTION TOTAL	0	-16,507	0	16,507
DRIVING WORKTAG TOTAL	0	-16,507	0	16,507
DRIVING WORKTAG: PG002458 | LSUAM | Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	86,491	0	139,653	139,653
Other Compensation	43,913	0	0	0
Related Benefits	37,375	0	53,780	53,780
TOTAL PERSONAL SERVICES	167,780	0	193,433	193,433
Travel	3,468	0	0	0
Operating Services	-153,606	0	-139,653	-139,653
Supplies	20,613	0	0	0
TOTAL OPERATING EXPENDITURES	-129,524	0	-139,653	-139,653
Professional Services	26	0	0	0
Interagency transfers	9,618	0	0	0
TOTAL OTHER CHARGES	9,644	0	0	0
FUNCTION TOTAL	47,899	0	53,780	53,780
DRIVING WORKTAG TOTAL	47,899	0	53,780	53,780
DRIVING WORKTAG: PG002459 | LSUAM | Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	81,004	0	18,874	18,874
Related Benefits	32,701	0	7,268	7,268
TOTAL PERSONAL SERVICES	113,704	0	26,142	26,142
FUNCTION TOTAL	113,704	0	26,142	26,142
DRIVING WORKTAG TOTAL	113,704	0	26,142	26,142
COST CENTER TOTAL	336,570	361,974	346,853	-15,121
CCENTER: LSUAM | Col of Coast and Envir | Environmental Sciences				
DRIVING WORKTAG: PG002473 | LSUAM | Environmental Sciences				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	724,397	691,704	774,640	82,936
Other Compensation	10,037	12,000	12,000	0
Related Benefits	292,433	301,276	319,676	18,400
TOTAL PERSONAL SERVICES	1,026,868	1,004,980	1,106,316	101,336
Travel	500	0	0	0
Operating Services	-6,487	4,000	4,000	0
Supplies	6,113	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	126	7,629	7,629	0
Professional Services	124	0	0	0
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	209	0	0	0
Gen Acquisitions	919	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	919	0	0	0
FUNCTION TOTAL	1,028,122	1,012,609	1,113,945	101,336
DRIVING WORKTAG TOTAL	1,028,122	1,012,609	1,113,945	101,336
DRIVING WORKTAG: PG002474 | LSUAM | Environmental Sciences - Dua				
FUNCTION: 0-INSTRUCTION				
Salaries	701	0	2,353	2,353
Related Benefits	1,190	0	1,047	1,047
TOTAL PERSONAL SERVICES	1,891	0	3,400	3,400
Operating Services	0	0	-3,400	-3,400
TOTAL OPERATING EXPENDITURES	0	0	-3,400	-3,400
FUNCTION TOTAL	1,891	0	0	0
DRIVING WORKTAG TOTAL	1,891	0	0	0
DRIVING WORKTAG: PG002475 | LSUAM | Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	40,645	35,000	0	-35,000
Related Benefits	16,408	15,244	0	-15,244
TOTAL PERSONAL SERVICES	57,053	50,244	0	-50,244
FUNCTION TOTAL	57,053	50,244	0	-50,244
DRIVING WORKTAG TOTAL	57,053	50,244	0	-50,244
DRIVING WORKTAG: PG002476 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,574	0	0	0
TOTAL PERSONAL SERVICES	2,574	0	0	0
FUNCTION TOTAL	2,574	0	0	0
DRIVING WORKTAG TOTAL	2,574	0	0	0
DRIVING WORKTAG: PG002477 | LSUAM | Environmental Sciences				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	592,614	650,437	637,265	-13,172
Other Compensation	28,808	15,971	15,971	0
Related Benefits	244,059	294,662	263,205	-31,458
TOTAL PERSONAL SERVICES	865,482	961,070	916,441	-44,630
Travel	1,985	0	0	0
Operating Services	21,315	13,033	13,033	0
Supplies	8,443	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	31,744	18,662	18,662	0
Professional Services	229	0	0	0
Other Charges	126	0	0	0
TOTAL OTHER CHARGES	356	0	0	0
FUNCTION TOTAL	897,581	979,732	935,103	-44,630
DRIVING WORKTAG TOTAL	897,581	979,732	935,103	-44,630
DRIVING WORKTAG: PG002481 | LSUAM | St.Romain - Salary Release				
FUNCTION: 1-RESEARCH				
Operating Services	122	0	0	0
TOTAL OPERATING EXPENDITURES	122	0	0	0
FUNCTION TOTAL	122	0	0	0
DRIVING WORKTAG TOTAL	122	0	0	0
DRIVING WORKTAG: PG002483 | LSUAM | Start-Up/Lomnicki				
FUNCTION: 1-RESEARCH				
Salaries	13,673	0	0	0
Related Benefits	5,520	0	0	0
TOTAL PERSONAL SERVICES	19,193	0	0	0
Supplies	453	0	0	0
TOTAL OPERATING EXPENDITURES	453	0	0	0
FUNCTION TOTAL	19,646	0	0	0
DRIVING WORKTAG TOTAL	19,646	0	0	0
DRIVING WORKTAG: PG002484 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	40,645	35,000	0	-35,000
Related Benefits	16,408	15,856	0	-15,856
TOTAL PERSONAL SERVICES	57,053	50,856	0	-50,856
FUNCTION TOTAL	57,053	50,856	0	-50,856
DRIVING WORKTAG TOTAL	57,053	50,856	0	-50,856
DRIVING WORKTAG: PG002487 | LSUAM | Environmental Sciences - Sal				
FUNCTION: 1-RESEARCH				
Salaries	0	-8,430	0	8,430
Other Compensation	0	4,500	0	-4,500
Related Benefits	0	-1,780	0	1,780

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	0	-5,710	0	5,710
Other Charges	0	3,930	0	-3,930
TOTAL OTHER CHARGES	0	3,930	0	-3,930
FUNCTION TOTAL	0	-1,780	0	1,780
DRIVING WORKTAG TOTAL	0	-1,780	0	1,780
DRIVING WORKTAG: PG002489 | LSUAM | Environmental Sciences - Lab				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	38,372	0	0	0
Related Benefits	16,500	0	0	0
TOTAL PERSONAL SERVICES	54,871	0	0	0
Travel	1,030	0	0	0
Operating Services	-4,764	10,000	10,000	0
Supplies	4,704	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	971	20,000	20,000	0
Professional Services	703	0	0	0
TOTAL OTHER CHARGES	703	0	0	0
Gen Acquisitions	8,720	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,720	0	0	0
FUNCTION TOTAL	65,265	20,000	20,000	0
DRIVING WORKTAG TOTAL	65,265	20,000	20,000	0
DRIVING WORKTAG: PG002490 | LSUAM | Portier - Analytical				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	187	0	0	0
TOTAL OPERATING EXPENDITURES	187	0	0	0
FUNCTION TOTAL	187	0	0	0
DRIVING WORKTAG TOTAL	187	0	0	0
COST CENTER TOTAL	2,129,493	2,111,661	2,069,048	-42,613
CCENTER: LSUAM | Col of Coast and Envir | Deans Office - Research an				
DRIVING WORKTAG: PG002496 | LSUAM | Sch of Coast and Envir - Ins				
FUNCTION: 0-INSTRUCTION				
Operating Services	124	0	0	0
TOTAL OPERATING EXPENDITURES	124	0	0	0
FUNCTION TOTAL	124	0	0	0
DRIVING WORKTAG TOTAL	124	0	0	0
DRIVING WORKTAG: PG002499 | LSUAM | Sch of Coast and Envir - Res				
FUNCTION: 1-RESEARCH				
Salaries	0	4,596	4,596	0
Related Benefits	0	2,082	1,898	-184
TOTAL PERSONAL SERVICES	0	6,678	6,494	-184
FUNCTION TOTAL	0	6,678	6,494	-184

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	0	6,678	6,494	-184
COST CENTER TOTAL	124	6,678	6,494	-184
CCENTER: LSUAM | Col of Coast and Envir | Deans Office - Interdiscip				
DRIVING WORKTAG: PG002501 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	308	2,250	1,200	-1,050
TOTAL PERSONAL SERVICES	308	2,250	1,200	-1,050
FUNCTION TOTAL	308	2,250	1,200	-1,050
DRIVING WORKTAG TOTAL	308	2,250	1,200	-1,050
DRIVING WORKTAG: PG002502 | LSUAM | Boyd Professor - Turner				
FUNCTION: 0-INSTRUCTION				
Salaries	23,189	0	0	0
Related Benefits	5,665	0	0	0
TOTAL PERSONAL SERVICES	28,854	0	0	0
Travel	1,638	0	0	0
Operating Services	1,029	35,000	35,000	0
Supplies	277	0	0	0
TOTAL OPERATING EXPENDITURES	2,944	35,000	35,000	0
Gen Acquisitions	3,203	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,203	0	0	0
FUNCTION TOTAL	35,001	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,001	35,000	35,000	0
DRIVING WORKTAG: PG002503 | LSUAM | Sch of Coast and Envir - Int				
FUNCTION: 1-RESEARCH				
Salaries	353,036	329,381	266,325	-63,056
Other Compensation	59,759	0	0	0
Related Benefits	144,617	149,217	109,998	-39,219
TOTAL PERSONAL SERVICES	557,412	478,598	376,323	-102,275
Travel	17,366	0	0	0
Operating Services	53,772	47,864	138,664	90,800
Supplies	73,654	0	0	0
TOTAL OPERATING EXPENDITURES	144,793	47,864	138,664	90,800
Professional Services	9,117	0	0	0
Other Charges	3,373	0	0	0
TOTAL OTHER CHARGES	12,490	0	0	0
Gen Acquisitions	85,466	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	85,466	0	0	0
FUNCTION TOTAL	800,161	526,462	514,987	-11,475
DRIVING WORKTAG TOTAL	800,161	526,462	514,987	-11,475
DRIVING WORKTAG: PG002505 | LSUAM | Col of Coast and Envir - Est				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	0	-70,110	0	70,110
Other Compensation	0	24,757	0	-24,757
Related Benefits	0	-28,364	0	28,364
TOTAL PERSONAL SERVICES	0	-73,717	0	73,717
Travel	0	10,000	0	-10,000
Operating Services	0	1,789	0	-1,789
Supplies	0	2,391	0	-2,391
TOTAL OPERATING EXPENDITURES	0	14,180	0	-14,180
Other Charges	0	6,173	0	-6,173
TOTAL OTHER CHARGES	0	6,173	0	-6,173
Gen Acquisitions	0	25,000	0	-25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	0	-25,000
FUNCTION TOTAL	0	-28,364	0	28,364
DRIVING WORKTAG TOTAL	0	-28,364	0	28,364
DRIVING WORKTAG: PG007208 | LSUAM | Student Excellence Fee - Sch				
FUNCTION: 0-INSTRUCTION				
Salaries	16,788	0	0	0
Other Compensation	1,500	0	0	0
Related Benefits	6,777	0	0	0
TOTAL PERSONAL SERVICES	25,065	0	0	0
Travel	5,267	0	0	0
Operating Services	550	90,800	0	-90,800
Supplies	17,432	0	0	0
TOTAL OPERATING EXPENDITURES	23,248	90,800	0	-90,800
Other Charges	700	0	0	0
TOTAL OTHER CHARGES	700	0	0	0
Gen Acquisitions	18,861	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,861	0	0	0
FUNCTION TOTAL	67,875	90,800	0	-90,800
DRIVING WORKTAG TOTAL	67,875	90,800	0	-90,800
COST CENTER TOTAL	903,344	626,148	551,187	-74,961
UNIT/COLLEGE TOTAL	9,299,968	8,982,837	9,018,310	35,473
UNIT/COLLEGE: Continuing Education				
CCENTER: LSUAM | Continuing Ed | Administration				
DRIVING WORKTAG: PG000777 | LSUAM | Continuing Education - Admin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	320,955	55,712	464,617	408,905
Other Compensation	1,784	0	0	0
Related Benefits	162,806	23,678	23,678	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	485,545	79,390	488,295	408,905
Travel	847	0	0	0
Operating Services	38,858	45,025	19,821	-25,204
Supplies	337	0	0	0
TOTAL OPERATING EXPENDITURES	40,042	45,025	19,821	-25,204
Professional Services	13,131	0	0	0
TOTAL OTHER CHARGES	13,131	0	0	0
FUNCTION TOTAL	538,718	124,415	508,116	383,701
DRIVING WORKTAG TOTAL	538,718	124,415	508,116	383,701
DRIVING WORKTAG: PG000778 | LSUAM | Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	161,066	106,328	149,018	42,690
Other Compensation	32,926	1,500	1,500	0
Related Benefits	66,688	68,263	68,263	0
TOTAL PERSONAL SERVICES	260,679	176,091	218,781	42,690
Operating Services	11,714	6,313	6,313	0
Supplies	1,665	3,306	3,306	0
TOTAL OPERATING EXPENDITURES	13,379	9,619	9,619	0
Gen Acquisitions	187	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	187	0	0	0
FUNCTION TOTAL	274,245	185,710	228,400	42,690
DRIVING WORKTAG TOTAL	274,245	185,710	228,400	42,690
DRIVING WORKTAG: PG000779 | LSUAM | Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	61,177	62,338	62,338	0
Other Compensation	24,482	12,000	12,000	0
Related Benefits	26,612	26,495	26,495	0
TOTAL PERSONAL SERVICES	112,272	100,833	100,833	0
Operating Services	38,281	12,225	12,225	0
Supplies	70,438	11,442	11,442	0
TOTAL OPERATING EXPENDITURES	108,719	23,667	23,667	0
Professional Services	11,075	0	0	0
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	11,400	0	0	0
FUNCTION TOTAL	232,391	124,500	124,500	0
DRIVING WORKTAG TOTAL	232,391	124,500	124,500	0
DRIVING WORKTAG: PG000780 | LSUAM | Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	272,359	271,101	273,258	2,157
Other Compensation	243,080	18,500	18,500	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	130,175	105,147	105,147	0
TOTAL PERSONAL SERVICES	645,615	394,748	396,905	2,157
Operating Services	80,554	15,181	15,181	0
Supplies	33,501	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	114,055	17,681	17,681	0
Professional Services	28,958	0	0	0
TOTAL OTHER CHARGES	28,958	0	0	0
FUNCTION TOTAL	788,627	412,429	414,586	2,157
DRIVING WORKTAG TOTAL	788,627	412,429	414,586	2,157
DRIVING WORKTAG: PG000781 | LSUAM | Continuing Education Campus				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	295,286	271,907	257,845	-14,062
Related Benefits	159,665	120,175	99,296	-20,880
TOTAL PERSONAL SERVICES	454,951	392,082	357,141	-34,942
Operating Services	251,484	242,461	206,491	-35,970
TOTAL OPERATING EXPENDITURES	251,484	242,461	206,491	-35,970
FUNCTION TOTAL	706,435	634,543	563,632	-70,912
DRIVING WORKTAG TOTAL	706,435	634,543	563,632	-70,912
DRIVING WORKTAG: PG000782 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	90	0	0	0
TOTAL OPERATING EXPENDITURES	90	0	0	0
FUNCTION TOTAL	90	0	0	0
DRIVING WORKTAG TOTAL	90	0	0	0
DRIVING WORKTAG: PG008143 | LSUAM | Work/Study - Instruction Con				
FUNCTION: 0-INSTRUCTION				
Other Compensation	493	0	0	0
Related Benefits	199	0	0	0
TOTAL PERSONAL SERVICES	692	0	0	0
FUNCTION TOTAL	692	0	0	0
DRIVING WORKTAG TOTAL	692	0	0	0
COST CENTER TOTAL	2,541,199	1,481,597	1,839,234	357,636
CCENTER: LSUAM | Continuing Ed | Program Support				
DRIVING WORKTAG: PG000783 | LSUAM | Continuing Education - Curr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	270,210	213,017	213,017	0
Other Compensation	27,949	0	0	0
Related Benefits	116,294	90,500	75,500	-15,000
TOTAL PERSONAL SERVICES	414,452	303,517	288,517	-15,000
Operating Services	3,725	1,483	1,483	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	88	0	0	0
TOTAL OPERATING EXPENDITURES	3,812	1,483	1,483	0
FUNCTION TOTAL	418,264	305,000	290,000	-15,000
DRIVING WORKTAG TOTAL	418,264	305,000	290,000	-15,000
DRIVING WORKTAG: PG000784 | LSUAM | Continuing Education - Lear				
FUNCTION: 4-STUDENT SERVICES				
Salaries	262,362	361,330	336,469	-24,861
Other Compensation	112,516	13,500	13,500	0
Related Benefits	121,102	139,346	129,346	-10,000
TOTAL PERSONAL SERVICES	495,980	514,176	479,315	-34,861
Travel	2,909	0	0	0
Operating Services	112,670	16,500	16,500	0
Supplies	4,755	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	120,334	21,000	21,000	0
Professional Services	123	0	0	0
TOTAL OTHER CHARGES	123	0	0	0
FUNCTION TOTAL	616,437	535,176	500,315	-34,861
DRIVING WORKTAG TOTAL	616,437	535,176	500,315	-34,861
COST CENTER TOTAL	1,034,701	840,176	790,315	-49,861
CCENTER: LSUAM | Continuing Ed | Distance Learning				
DRIVING WORKTAG: PG000783 | LSUAM | Continuing Education - Curr				
FUNCTION: 0-INSTRUCTION				
Salaries	3,000	0	0	0
Related Benefits	1,290	0	0	0
TOTAL PERSONAL SERVICES	4,290	0	0	0
FUNCTION TOTAL	4,290	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	-3,000	0	0	0
Related Benefits	-1,290	0	0	0
TOTAL PERSONAL SERVICES	-4,290	0	0	0
FUNCTION TOTAL	-4,290	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000786 | LSUAM | Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	280,064	98,500	98,500	0
Other Compensation	52,059	56,500	56,500	0
Related Benefits	118,931	66,900	86,900	20,000
TOTAL PERSONAL SERVICES	451,053	221,900	241,900	20,000
Operating Services	12,231	15,000	15,000	0
Supplies	167	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	12,397	15,000	15,000	0
Professional Services	61	0	0	0
Other Charges	1,543	0	0	0
TOTAL OTHER CHARGES	1,604	0	0	0
Gen Acquisitions	20	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20	0	0	0
FUNCTION TOTAL	465,074	236,900	256,900	20,000
DRIVING WORKTAG TOTAL	465,074	236,900	256,900	20,000
DRIVING WORKTAG: PG000789 | LSUAM | Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	112,041	324,732	324,732	0
Related Benefits	48,178	56,000	56,000	0
TOTAL PERSONAL SERVICES	160,218	380,732	380,732	0
Operating Services	733	10,768	10,768	0
Supplies	83	0	0	0
TOTAL OPERATING EXPENDITURES	816	10,768	10,768	0
FUNCTION TOTAL	161,035	391,500	391,500	0
DRIVING WORKTAG TOTAL	161,035	391,500	391,500	0
DRIVING WORKTAG: PG000792 | LSUAM | IDL LA National Guard Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,193	0	0	0
TOTAL OTHER CHARGES	1,193	0	0	0
FUNCTION TOTAL	1,193	0	0	0
DRIVING WORKTAG TOTAL	1,193	0	0	0
DRIVING WORKTAG: PG007285 | LSUAM | Student Excellence Fee - Ind				
FUNCTION: 0-INSTRUCTION				
Salaries	218,022	0	0	0
Other Compensation	5,301	0	0	0
Related Benefits	94,083	20,000	0	-20,000
TOTAL PERSONAL SERVICES	317,406	20,000	0	-20,000
FUNCTION TOTAL	317,406	20,000	0	-20,000
DRIVING WORKTAG TOTAL	317,406	20,000	0	-20,000
COST CENTER TOTAL	944,707	648,400	648,400	0
CCENTER: LSUAM | Continuing Ed | Pre-College Programs				
DRIVING WORKTAG: PG000797 | LSUAM | Pre-College - Youth Programs				
FUNCTION: 0-INSTRUCTION				
Operating Services	19,035	0	0	0
TOTAL OPERATING EXPENDITURES	19,035	0	0	0
Professional Services	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	19,182	0	0	0
DRIVING WORKTAG TOTAL	19,182	0	0	0
DRIVING WORKTAG: PG000799 | LSUAM | Continuing Ed - La. Science				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	32,148	0	55,110	55,110
Related Benefits	13,823	0	25,499	25,499
TOTAL PERSONAL SERVICES	45,971	0	80,609	80,609
Travel	12,929	0	0	0
Operating Services	11,439	0	0	0
Supplies	1,242	0	0	0
TOTAL OPERATING EXPENDITURES	25,609	0	0	0
Other Charges	1,477	0	0	0
TOTAL OTHER CHARGES	1,477	0	0	0
FUNCTION TOTAL	73,057	0	80,609	80,609
DRIVING WORKTAG TOTAL	73,057	0	80,609	80,609
COST CENTER TOTAL	92,239	0	80,609	80,609
CCENTER: LSUAM | Continuing Ed | Professional Development				
DRIVING WORKTAG: PG000801 | LSUAM | Professional Development - S				
FUNCTION: 0-INSTRUCTION				
Salaries	59,706	58,400	58,400	0
Other Compensation	189,052	68,000	68,000	0
Related Benefits	39,629	9,945	9,945	0
TOTAL PERSONAL SERVICES	288,387	136,345	136,345	0
Travel	7,497	0	0	0
Operating Services	-481,662	-149,943	-159,943	-10,000
Supplies	13,825	15,350	15,350	0
TOTAL OPERATING EXPENDITURES	-460,340	-134,593	-144,593	-10,000
Professional Services	149,895	55,000	45,000	-10,000
Other Charges	3,475	0	0	0
TOTAL OTHER CHARGES	153,370	55,000	45,000	-10,000
FUNCTION TOTAL	-18,582	56,752	36,752	-20,000
DRIVING WORKTAG TOTAL	-18,582	56,752	36,752	-20,000
DRIVING WORKTAG: PG000802 | LSUAM | Professional Development - C				
FUNCTION: 0-INSTRUCTION				
Salaries	11,540	35,000	35,000	0
Other Compensation	102,715	52,000	52,000	0
Related Benefits	10,735	38,000	38,000	0
TOTAL PERSONAL SERVICES	124,990	125,000	125,000	0
Operating Services	-19,858	-85,000	-105,000	-20,000
Supplies	705	1,500	1,500	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	-19,153	-83,500	-103,500	-20,000
Professional Services	127,137	5,000	5,000	0
TOTAL OTHER CHARGES	127,137	5,000	5,000	0
Gen Acquisitions	31	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31	0	0	0
FUNCTION TOTAL	233,005	46,500	26,500	-20,000
DRIVING WORKTAG TOTAL	233,005	46,500	26,500	-20,000
DRIVING WORKTAG: PG000803 | LSUAM | Professional Development - P				
FUNCTION: 0-INSTRUCTION				
Salaries	5,883	0	0	0
Other Compensation	52,608	39,500	29,500	-10,000
Related Benefits	5,064	6,000	6,000	0
TOTAL PERSONAL SERVICES	63,555	45,500	35,500	-10,000
Travel	1,989	0	0	0
Operating Services	15,459	13,500	5,000	-8,500
Supplies	1,477	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	18,924	22,000	13,500	-8,500
Professional Services	15,215	0	0	0
Other Charges	1,178	0	0	0
TOTAL OTHER CHARGES	16,393	0	0	0
Gen Acquisitions	342	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	342	0	0	0
FUNCTION TOTAL	99,213	67,500	49,000	-18,500
DRIVING WORKTAG TOTAL	99,213	67,500	49,000	-18,500
DRIVING WORKTAG: PG000805 | LSUAM | Professional Development - G				
FUNCTION: 0-INSTRUCTION				
Salaries	363,246	104,900	382,549	277,649
Other Compensation	27,209	0	0	0
Related Benefits	157,060	35,416	35,416	0
TOTAL PERSONAL SERVICES	547,515	140,316	417,965	277,649
Operating Services	47,437	26,754	675	-26,079
Supplies	6,261	0	0	0
TOTAL OPERATING EXPENDITURES	53,698	26,754	675	-26,079
Gen Acquisitions	1,023	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,023	0	0	0
FUNCTION TOTAL	602,236	167,070	418,640	251,570
DRIVING WORKTAG TOTAL	602,236	167,070	418,640	251,570
DRIVING WORKTAG: PG000806 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	560	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	560	0	0	0
FUNCTION TOTAL	560	0	0	0
DRIVING WORKTAG TOTAL	560	0	0	0
COST CENTER TOTAL	916,433	337,822	530,892	193,070
CCENTER: LSUAM | Continuing Ed | Personal Enrichment Programs				
DRIVING WORKTAG: PG000810 | LSUAM | Osher Lifelong Learning Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	5,039	0	0	0
Other Compensation	21,289	0	0	0
Related Benefits	2,152	0	0	0
TOTAL PERSONAL SERVICES	28,481	0	0	0
Travel	557	0	0	0
Operating Services	39,022	3,000	2,850	-150
Supplies	3,387	350	1,500	1,150
TOTAL OPERATING EXPENDITURES	42,967	3,350	4,350	1,000
Professional Services	43,920	2,500	1,500	-1,000
TOTAL OTHER CHARGES	43,920	2,500	1,500	-1,000
FUNCTION TOTAL	115,367	5,850	5,850	0
DRIVING WORKTAG TOTAL	115,367	5,850	5,850	0
DRIVING WORKTAG: PG000811 | LSUAM | Personal Enrichment Programs				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Other Compensation	2,000	0	0	0
Related Benefits	153	0	0	0
TOTAL PERSONAL SERVICES	5,653	0	0	0
Operating Services	6,977	0	0	0
TOTAL OPERATING EXPENDITURES	6,977	0	0	0
Professional Services	1,260	0	0	0
TOTAL OTHER CHARGES	1,260	0	0	0
FUNCTION TOTAL	13,889	0	0	0
DRIVING WORKTAG TOTAL	13,889	0	0	0
DRIVING WORKTAG: PG000812 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
FUNCTION TOTAL	432	0	0	0
DRIVING WORKTAG TOTAL	432	0	0	0
COST CENTER TOTAL	129,689	5,850	5,850	0
UNIT/COLLEGE TOTAL	5,658,968	3,313,845	3,895,300	581,454
UNIT/COLLEGE: Enrollment Management				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Student Life and Enroll | Enrollment Services				
DRIVING WORKTAG: PG002795 | LSUAM | Enrollment Management				
FUNCTION: 4-STUDENT SERVICES				
Salaries	146,250	195,000	230,000	35,000
Other Compensation	150,592	169,165	168,510	-655
Related Benefits	72,352	77,949	90,706	12,757
TOTAL PERSONAL SERVICES	369,195	442,114	489,216	47,102
Travel	7,068	5,000	5,000	0
Operating Services	322,114	8,080	8,080	0
Supplies	81,544	55,081	55,081	0
TOTAL OPERATING EXPENDITURES	410,726	68,161	68,161	0
Professional Services	192,999	0	0	0
Other Charges	49	0	0	0
TOTAL OTHER CHARGES	193,048	0	0	0
Gen Acquisitions	9,087	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,087	0	0	0
FUNCTION TOTAL	982,056	510,275	557,377	47,102
DRIVING WORKTAG TOTAL	982,056	510,275	557,377	47,102
DRIVING WORKTAG: PG002796 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	19,601	0	0	0
TOTAL PERSONAL SERVICES	19,601	0	0	0
FUNCTION TOTAL	19,601	0	0	0
DRIVING WORKTAG TOTAL	19,601	0	0	0
DRIVING WORKTAG: PG002797 | LSUAM | Work Study - Enrollment				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	36,689	0	0	0
Related Benefits	14,811	0	0	0
TOTAL PERSONAL SERVICES	51,500	0	0	0
FUNCTION TOTAL	51,500	0	0	0
DRIVING WORKTAG TOTAL	51,500	0	0	0
COST CENTER TOTAL	1,053,157	510,275	557,377	47,102
CCENTER: LSUAM | Student Life and Enroll | Enrollment Management				
DRIVING WORKTAG: LSUAM | CS | Job Location - Development 2017-20				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	10,417	10,417
Related Benefits	0	0	4,108	4,108
TOTAL PERSONAL SERVICES	0	0	14,525	14,525
FUNCTION TOTAL	0	0	14,525	14,525
DRIVING WORKTAG TOTAL	0	0	14,525	14,525

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: LSUAM | CS | Job Location - Development | 18140				
FUNCTION: 4-STUDENT SERVICES				
Salaries	10,642	10,417	0	-10,417
Related Benefits	0	4,164	0	-4,164
TOTAL PERSONAL SERVICES	10,642	14,581	0	-14,581
FUNCTION TOTAL	10,642	14,581	0	-14,581
DRIVING WORKTAG TOTAL	10,642	14,581	0	-14,581
DRIVING WORKTAG: PG002813 | LSUAM | State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,500	0	0	0
Other Compensation	0	1,500	0	-1,500
TOTAL PERSONAL SERVICES	6,500	1,500	0	-1,500
Operating Services	0	2,000	0	-2,000
Supplies	0	125	0	-125
TOTAL OPERATING EXPENDITURES	0	2,125	0	-2,125
FUNCTION TOTAL	6,500	3,625	0	-3,625
FUNCTION: 4-STUDENT SERVICES				
Salaries	-6,500	0	0	0
TOTAL PERSONAL SERVICES	-6,500	0	0	0
FUNCTION TOTAL	-6,500	0	0	0
DRIVING WORKTAG TOTAL	0	3,625	0	-3,625
DRIVING WORKTAG: PG002814 | LSUAM | Overall Rally Scholarship Pr				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	1,000	0	-1,000
TOTAL OTHER CHARGES	0	1,000	0	-1,000
FUNCTION TOTAL	0	1,000	0	-1,000
DRIVING WORKTAG TOTAL	0	1,000	0	-1,000
DRIVING WORKTAG: PG002818 | LSUAM | Undergraduate Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	2,804,840	3,294,447	3,270,101	-24,346
Other Compensation	153,315	298,702	156,554	-142,148
Related Benefits	1,168,974	1,327,709	1,300,391	-27,317
TOTAL PERSONAL SERVICES	4,127,130	4,920,858	4,727,046	-193,811
Travel	198,137	261,000	256,000	-5,000
Operating Services	264,212	227,760	179,506	-48,254
Supplies	198,370	83,500	83,500	0
TOTAL OPERATING EXPENDITURES	660,718	572,260	519,006	-53,254
Professional Services	19,277	1,571	1,571	0
Other Charges	3,270	0	0	0
TOTAL OTHER CHARGES	22,547	1,571	1,571	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	39,435	0	30,000	30,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,435	0	30,000	30,000
FUNCTION TOTAL	4,849,831	5,494,689	5,277,623	-217,065
DRIVING WORKTAG TOTAL	4,849,831	5,494,689	5,277,623	-217,065
DRIVING WORKTAG: PG002819 | LSUAM | Enrollment Management Market				
FUNCTION: 4-STUDENT SERVICES				
Salaries	6,750	0	2,250	2,250
Other Compensation	5,906	0	3,000	3,000
Related Benefits	5,109	0	1,183	1,183
TOTAL PERSONAL SERVICES	17,765	0	6,433	6,433
Operating Services	131,971	638,450	285,950	-352,500
Supplies	204,007	0	100,000	100,000
TOTAL OPERATING EXPENDITURES	335,979	638,450	385,950	-252,500
Professional Services	42,561	0	0	0
TOTAL OTHER CHARGES	42,561	0	0	0
FUNCTION TOTAL	396,305	638,450	392,383	-246,067
DRIVING WORKTAG TOTAL	396,305	638,450	392,383	-246,067
DRIVING WORKTAG: PG002827 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	6,034	0	0	0
TOTAL PERSONAL SERVICES	6,034	0	0	0
Operating Services	48,250	0	0	0
TOTAL OPERATING EXPENDITURES	48,250	0	0	0
FUNCTION TOTAL	54,284	0	0	0
DRIVING WORKTAG TOTAL	54,284	0	0	0
DRIVING WORKTAG: PG002828 | LSUAM | Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	25	0	0	0
DRIVING WORKTAG TOTAL	25	0	0	0
DRIVING WORKTAG: PG002829 | LSUAM | College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-782	0	0	0
TOTAL PERSONAL SERVICES	-782	0	0	0
FUNCTION TOTAL	-782	0	0	0
DRIVING WORKTAG TOTAL	-782	0	0	0
DRIVING WORKTAG: PG002833 | LSUAM | Seog Matching				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	154,400	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	154,400	0	0	0
FUNCTION TOTAL	154,400	0	0	0
DRIVING WORKTAG TOTAL	154,400	0	0	0
DRIVING WORKTAG: PG008130 | LSUAM | Student Recruitment Event Pa				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	49,894	0	0	0
TOTAL OPERATING EXPENDITURES	49,894	0	0	0
FUNCTION TOTAL	49,894	0	0	0
DRIVING WORKTAG TOTAL	49,894	0	0	0
COST CENTER TOTAL	5,514,598	6,152,345	5,684,532	-467,813
UNIT/COLLEGE TOTAL	6,567,755	6,662,620	6,241,909	-420,711
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	-4,167	0	0	0
TOTAL OTHER CHARGES	-4,167	0	0	0
FUNCTION TOTAL	-4,167	0	0	0
DRIVING WORKTAG TOTAL	-4,167	0	0	0
DRIVING WORKTAG: PG001458 | LSUAM | Graduate School Assistantshi				
FUNCTION: 0-INSTRUCTION				
Other Compensation	248,870	258,083	250,162	-7,921
TOTAL PERSONAL SERVICES	248,870	258,083	250,162	-7,921
Operating Services	35	0	0	0
TOTAL OPERATING EXPENDITURES	35	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	248,930	258,083	250,162	-7,921
DRIVING WORKTAG TOTAL	248,930	258,083	250,162	-7,921
DRIVING WORKTAG: PG001459 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	14,940	15,000	292,000	277,000
TOTAL PERSONAL SERVICES	14,940	15,000	292,000	277,000
FUNCTION TOTAL	14,940	15,000	292,000	277,000
DRIVING WORKTAG TOTAL	14,940	15,000	292,000	277,000
DRIVING WORKTAG: PG001460 | LSUAM | Graduate School Scholars Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	581,781	702,931	121,150
TOTAL PERSONAL SERVICES	0	581,781	702,931	121,150
FUNCTION TOTAL	0	581,781	702,931	121,150

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	59,584	0	0	0
TOTAL OTHER CHARGES	59,584	0	0	0
FUNCTION TOTAL	59,584	0	0	0
DRIVING WORKTAG TOTAL	59,584	581,781	702,931	121,150
DRIVING WORKTAG: PG001461 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	1,188,424	1,188,424	0
TOTAL PERSONAL SERVICES	0	1,188,424	1,188,424	0
FUNCTION TOTAL	0	1,188,424	1,188,424	0
DRIVING WORKTAG TOTAL	0	1,188,424	1,188,424	0
DRIVING WORKTAG: PG001462 | LSUAM | Graduate School Scholars Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,775	0	0	0
TOTAL PERSONAL SERVICES	16,775	0	0	0
FUNCTION TOTAL	16,775	0	0	0
DRIVING WORKTAG TOTAL	16,775	0	0	0
DRIVING WORKTAG: PG001463 | LSUAM | Work/Study - Research Gradua				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,149	0	0	0
Related Benefits	1,271	0	0	0
TOTAL PERSONAL SERVICES	4,420	0	0	0
FUNCTION TOTAL	4,420	0	0	0
DRIVING WORKTAG TOTAL	4,420	0	0	0
DRIVING WORKTAG: PG001466 | LSUAM | Graduate School - Administra				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	898,381	966,816	966,816	0
Other Compensation	45,501	99,327	102,766	3,439
Related Benefits	379,458	438,576	382,139	-56,437
TOTAL PERSONAL SERVICES	1,323,340	1,504,719	1,451,721	-52,998
Travel	25,169	3,892	3,892	0
Operating Services	42,663	40,500	240,500	200,000
Supplies	20,862	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	88,694	52,902	252,902	200,000
Professional Services	4,626	0	0	0
Other Charges	3,743	0	0	0
TOTAL OTHER CHARGES	8,369	0	0	0
Gen Acquisitions	28,540	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,540	4,661	4,661	0
FUNCTION TOTAL	1,448,943	1,562,282	1,709,284	147,002

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	1,448,943	1,562,282	1,709,284	147,002
DRIVING WORKTAG: PG001470 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,952	0	0	0
TOTAL PERSONAL SERVICES	11,952	0	0	0
Operating Services	14,770	0	0	0
TOTAL OPERATING EXPENDITURES	14,770	0	0	0
FUNCTION TOTAL	26,721	0	0	0
DRIVING WORKTAG TOTAL	26,721	0	0	0
DRIVING WORKTAG: PG007195 | LSUAM | Student Excellence Fee - Gra				
FUNCTION: 0-INSTRUCTION				
Salaries	42,000	0	0	0
Other Compensation	57,298	0	0	0
Related Benefits	30,842	0	0	0
TOTAL PERSONAL SERVICES	130,140	0	0	0
Travel	46,352	0	0	0
Operating Services	1,535	200,000	0	-200,000
Supplies	772	0	0	0
TOTAL OPERATING EXPENDITURES	48,659	200,000	0	-200,000
Professional Services	1,882	0	0	0
Other Charges	2,632	0	0	0
TOTAL OTHER CHARGES	4,514	0	0	0
Gen Acquisitions	525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	525	0	0	0
FUNCTION TOTAL	183,838	200,000	0	-200,000
DRIVING WORKTAG TOTAL	183,838	200,000	0	-200,000
COST CENTER TOTAL	1,999,985	3,805,570	4,142,801	337,231
CCENTER: LSUAM | Grad School | Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM | CS | Board of Regents/SREB Graduate Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,167	0	0	0
TOTAL OTHER CHARGES	4,167	0	0	0
FUNCTION TOTAL	4,167	0	0	0
DRIVING WORKTAG TOTAL	4,167	0	0	0
DRIVING WORKTAG: PG001476 | LSUAM | Graduate School Scholars Pro				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	290,000	290,000	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
FUNCTION TOTAL	0	290,000	290,000	0
DRIVING WORKTAG TOTAL	0	290,000	290,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	4,167	290,000	290,000	0
UNIT/COLLEGE TOTAL	2,004,152	4,095,570	4,432,801	337,231
UNIT/COLLEGE: Honors College				
CCENTER: LSUAM | HNRS College | Deans Office				
DRIVING WORKTAG: PG001503 | LSUAM | The Honors College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	489,804	502,430	502,430	0
Other Compensation	1,687	267	267	0
Related Benefits	197,730	222,060	193,485	-28,575
TOTAL PERSONAL SERVICES	689,221	724,757	696,182	-28,575
Travel	6,499	1,000	1,000	0
Operating Services	15,597	184,807	378,062	193,255
Supplies	7,499	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	29,595	195,807	389,062	193,255
Professional Services	25	0	0	0
Other Charges	3,080	1,041	1,041	0
TOTAL OTHER CHARGES	3,105	1,041	1,041	0
Gen Acquisitions	2,742	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,742	0	0	0
FUNCTION TOTAL	724,662	921,605	1,086,285	164,680
DRIVING WORKTAG TOTAL	724,662	921,605	1,086,285	164,680
DRIVING WORKTAG: PG001504 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,278	0	0	0
TOTAL PERSONAL SERVICES	8,278	0	0	0
Operating Services	17,955	0	0	0
TOTAL OPERATING EXPENDITURES	17,955	0	0	0
FUNCTION TOTAL	26,233	0	0	0
DRIVING WORKTAG TOTAL	26,233	0	0	0
DRIVING WORKTAG: PG001505 | LSUAM | Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,442	0	0	0
TOTAL PERSONAL SERVICES	3,442	0	0	0
FUNCTION TOTAL	3,442	0	0	0
DRIVING WORKTAG TOTAL	3,442	0	0	0
COST CENTER TOTAL	754,337	921,605	1,086,285	164,680
CCENTER: LSUAM | HNRS College | Honors - Instruction				
DRIVING WORKTAG: PG001508 | LSUAM | Honors College - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	266,402	287,177	287,177	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	10,300	10,300	10,971	671
Related Benefits	107,544	125,082	118,511	-6,570
TOTAL PERSONAL SERVICES	384,246	422,559	416,659	-5,899
Travel	177	500	500	0
Operating Services	6	0	150,000	150,000
Supplies	316	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	498	1,500	151,500	150,000
FUNCTION TOTAL	384,744	424,059	568,159	144,101
DRIVING WORKTAG TOTAL	384,744	424,059	568,159	144,101
DRIVING WORKTAG: PG007197 | LSUAM | Student Excellence Fee - Hon				
FUNCTION: 0-INSTRUCTION				
Travel	14,128	0	0	0
Operating Services	25,333	150,000	0	-150,000
Supplies	10,140	0	0	0
TOTAL OPERATING EXPENDITURES	49,600	150,000	0	-150,000
Professional Services	4,615	0	0	0
Other Charges	18,902	0	0	0
TOTAL OTHER CHARGES	23,517	0	0	0
Gen Acquisitions	2,333	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,333	0	0	0
FUNCTION TOTAL	75,450	150,000	0	-150,000
DRIVING WORKTAG TOTAL	75,450	150,000	0	-150,000
COST CENTER TOTAL	460,194	574,059	568,159	-5,899
UNIT/COLLEGE TOTAL	1,214,531	1,495,664	1,654,444	158,781
UNIT/COLLEGE: International Programs				
CCENTER: LSUAM | Acad Affairs | International Services				
DRIVING WORKTAG: PG002665 | LSUAM | InterNational Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	296,330	289,187	289,187	0
Related Benefits	119,626	115,599	114,048	-1,551
TOTAL PERSONAL SERVICES	415,957	404,786	403,235	-1,551
Operating Services	980	0	0	0
Supplies	1,724	5,241	1,474	-3,767
TOTAL OPERATING EXPENDITURES	2,704	5,241	1,474	-3,767
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	418,685	410,027	404,709	-5,318
DRIVING WORKTAG TOTAL	418,685	410,027	404,709	-5,318
DRIVING WORKTAG: PG002666 | LSUAM | InterNational Services - Ori				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	3,305	0	0	0
Operating Services	2,574	7,000	7,000	0
Supplies	2,591	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	8,470	8,000	8,000	0
FUNCTION TOTAL	8,470	8,000	8,000	0
DRIVING WORKTAG TOTAL	8,470	8,000	8,000	0
DRIVING WORKTAG: PG002668 | LSUAM | InterNational Student Status				
FUNCTION: 4-STUDENT SERVICES				
Salaries	69,049	70,166	70,166	0
Other Compensation	45,167	52,000	52,000	0
Related Benefits	29,706	27,439	27,439	0
TOTAL PERSONAL SERVICES	143,921	149,605	149,605	0
Travel	12,076	17,000	17,000	0
Operating Services	18,341	14,000	14,000	0
Supplies	4,100	6,959	6,959	0
TOTAL OPERATING EXPENDITURES	34,517	37,959	37,959	0
Other Charges	465	0	0	0
TOTAL OTHER CHARGES	465	0	0	0
FUNCTION TOTAL	178,903	187,564	187,564	0
DRIVING WORKTAG TOTAL	178,903	187,564	187,564	0
DRIVING WORKTAG: PG002669 | LSUAM | Repatriation and Medical Eva				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	11,030	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	11,030	50,000	50,000	0
FUNCTION TOTAL	11,030	50,000	50,000	0
DRIVING WORKTAG TOTAL	11,030	50,000	50,000	0
DRIVING WORKTAG: PG002671 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	864	0	0	0
TOTAL OPERATING EXPENDITURES	864	0	0	0
FUNCTION TOTAL	864	0	0	0
DRIVING WORKTAG TOTAL	864	0	0	0
COST CENTER TOTAL	617,952	655,591	650,273	-5,318
CCENTER: LSUAM | Acad Affairs | International Cultural Center				
DRIVING WORKTAG: PG002673 | LSUAM | InterNational Cultural Cente				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	689	0	0	0
TOTAL OPERATING EXPENDITURES	689	0	0	0
FUNCTION TOTAL	689	0	0	0
DRIVING WORKTAG TOTAL	689	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG002674 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	3,888	0	0	0
TOTAL OPERATING EXPENDITURES	3,888	0	0	0
FUNCTION TOTAL	3,888	0	0	0
DRIVING WORKTAG TOTAL	3,888	0	0	0
COST CENTER TOTAL	4,577	0	0	0
CCENTER: LSUAM | Acad Affairs | International Programs				
DRIVING WORKTAG: PG002837 | LSUAM | InterNational Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	340,784	405,608	405,608	0
Other Compensation	45,280	20,000	20,977	977
Related Benefits	139,300	162,137	159,961	-2,176
TOTAL PERSONAL SERVICES	525,364	587,745	586,546	-1,199
Travel	18,110	21,821	21,821	0
Operating Services	3,842	9,074	9,074	0
Supplies	2,981	800	800	0
TOTAL OPERATING EXPENDITURES	24,932	31,695	31,695	0
Professional Services	25	0	0	0
Other Charges	559	300	300	0
TOTAL OTHER CHARGES	584	300	300	0
Gen Acquisitions	593	700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	593	700	700	0
FUNCTION TOTAL	551,472	620,440	619,241	-1,199
DRIVING WORKTAG TOTAL	551,472	620,440	619,241	-1,199
DRIVING WORKTAG: PG002838 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	10,162	0	0	0
TOTAL OPERATING EXPENDITURES	10,162	0	0	0
FUNCTION TOTAL	10,162	0	0	0
DRIVING WORKTAG TOTAL	10,162	0	0	0
COST CENTER TOTAL	561,634	620,440	619,241	-1,199
CCENTER: LSUAM | Acad Affairs | Academic Programs Abroad				
DRIVING WORKTAG: PG002841 | LSUAM | Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	8,366	65,000	41,000	-24,000
Operating Services	47,400	30,000	30,000	0
Supplies	27,034	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	82,800	130,000	106,000	-24,000
Professional Services	241	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	241	0	0	0
Gen Acquisitions	1,493	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,493	0	0	0
FUNCTION TOTAL	84,533	130,000	106,000	-24,000
DRIVING WORKTAG TOTAL	84,533	130,000	106,000	-24,000
DRIVING WORKTAG: PG002844 | LSUAM | National Student Exchange				
FUNCTION: 0-INSTRUCTION				
Travel	8,678	20,000	24,000	4,000
Operating Services	178,485	220,000	216,000	-4,000
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	187,162	244,000	244,000	0
FUNCTION TOTAL	187,162	244,000	244,000	0
DRIVING WORKTAG TOTAL	187,162	244,000	244,000	0
DRIVING WORKTAG: PG002845 | LSUAM | Academic Programs Abroad - G				
FUNCTION: 0-INSTRUCTION				
Salaries	188,276	195,122	195,122	0
Other Compensation	30,051	37,230	40,000	2,770
Related Benefits	82,372	83,903	83,903	0
TOTAL PERSONAL SERVICES	300,699	316,255	319,025	2,770
Operating Services	69	0	0	0
Supplies	92	0	0	0
TOTAL OPERATING EXPENDITURES	161	0	0	0
FUNCTION TOTAL	300,860	316,255	319,025	2,770
DRIVING WORKTAG TOTAL	300,860	316,255	319,025	2,770
DRIVING WORKTAG: PG002846 | LSUAM | Academic Programs Abroad - S				
FUNCTION: 0-INSTRUCTION				
Salaries	162,847	180,000	215,000	35,000
Related Benefits	67,685	78,400	88,726	10,325
TOTAL PERSONAL SERVICES	230,532	258,400	303,726	45,325
Travel	54,461	140,000	200,000	60,000
Operating Services	1,039,534	890,000	1,020,975	130,975
Supplies	566	0	0	0
TOTAL OPERATING EXPENDITURES	1,094,560	1,030,000	1,220,975	190,975
Professional Services	6,439	0	0	0
Other Charges	17	0	0	0
TOTAL OTHER CHARGES	6,456	0	0	0
FUNCTION TOTAL	1,331,549	1,288,400	1,524,701	236,300
DRIVING WORKTAG TOTAL	1,331,549	1,288,400	1,524,701	236,300
DRIVING WORKTAG: PG002847 | LSUAM | Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	5,009	5,000	5,000	0
Operating Services	5,189	10,000	35,000	25,000
Supplies	347	0	0	0
TOTAL OPERATING EXPENDITURES	10,546	15,000	40,000	25,000
FUNCTION TOTAL	10,546	15,000	40,000	25,000
DRIVING WORKTAG TOTAL	10,546	15,000	40,000	25,000
DRIVING WORKTAG: PG002848 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,728	0	0	0
TOTAL OPERATING EXPENDITURES	1,728	0	0	0
FUNCTION TOTAL	1,728	0	0	0
DRIVING WORKTAG TOTAL	1,728	0	0	0
COST CENTER TOTAL	1,916,378	1,993,655	2,233,726	240,070
UNIT/COLLEGE TOTAL	3,100,541	3,269,686	3,503,240	233,554
UNIT/COLLEGE: Intersession				
CCENTER: LSUAM | Intersession | Col of Ag				
DRIVING WORKTAG: PG001764 | LSUAM | Intersession - Renewable Nat				
FUNCTION: 0-INSTRUCTION				
Salaries	1,750	0	0	0
Related Benefits	479	0	0	0
TOTAL PERSONAL SERVICES	2,229	0	0	0
FUNCTION TOTAL	2,229	0	0	0
DRIVING WORKTAG TOTAL	2,229	0	0	0
COST CENTER TOTAL	2,229	0	0	0
CCENTER: LSUAM | Intersession | Col of HSS				
DRIVING WORKTAG: PG001767 | LSUAM | Intersession - English				
FUNCTION: 0-INSTRUCTION				
Salaries	17,500	0	0	0
Related Benefits	4,792	0	0	0
TOTAL PERSONAL SERVICES	22,292	0	0	0
FUNCTION TOTAL	22,292	0	0	0
DRIVING WORKTAG TOTAL	22,292	0	0	0
DRIVING WORKTAG: PG001771 | LSUAM | Intersession - Political Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	14,000	0	0	0
Related Benefits	3,833	0	0	0
TOTAL PERSONAL SERVICES	17,833	0	0	0
FUNCTION TOTAL	17,833	0	0	0
DRIVING WORKTAG TOTAL	17,833	0	0	0
DRIVING WORKTAG: PG001775 | LSUAM | Intersession - Philosophy				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	1,917	0	0	0
TOTAL PERSONAL SERVICES	8,917	0	0	0
FUNCTION TOTAL	8,917	0	0	0
DRIVING WORKTAG TOTAL	8,917	0	0	0
DRIVING WORKTAG: PG001776 | LSUAM | Intersession - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	14,000	0	0	0
Related Benefits	3,833	0	0	0
TOTAL PERSONAL SERVICES	17,833	0	0	0
FUNCTION TOTAL	17,833	0	0	0
DRIVING WORKTAG TOTAL	17,833	0	0	0
DRIVING WORKTAG: PG001777 | LSUAM | Intersession - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	20,000	0	0	0
Related Benefits	5,476	0	0	0
TOTAL PERSONAL SERVICES	25,476	0	0	0
FUNCTION TOTAL	25,476	0	0	0
DRIVING WORKTAG TOTAL	25,476	0	0	0
DRIVING WORKTAG: PG001778 | LSUAM | Intersession - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	1,917	0	0	0
TOTAL PERSONAL SERVICES	8,917	0	0	0
FUNCTION TOTAL	8,917	0	0	0
DRIVING WORKTAG TOTAL	8,917	0	0	0
COST CENTER TOTAL	101,267	0	0	0
CCENTER: LSUAM | Intersession | Col of Bus				
DRIVING WORKTAG: PG001781 | LSUAM | Intersession - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	4,500	0	0	0
Related Benefits	1,232	0	0	0
TOTAL PERSONAL SERVICES	5,732	0	0	0
FUNCTION TOTAL	5,732	0	0	0
DRIVING WORKTAG TOTAL	5,732	0	0	0
DRIVING WORKTAG: PG001782 | LSUAM | Intersession - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	9,500	0	0	0
Other Compensation	9,000	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	2,601	0	0	0
TOTAL PERSONAL SERVICES	21,101	0	0	0
FUNCTION TOTAL	21,101	0	0	0
DRIVING WORKTAG TOTAL	21,101	0	0	0
DRIVING WORKTAG: PG001783 | LSUAM | Intersession - Management				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	958	0	0	0
TOTAL PERSONAL SERVICES	4,458	0	0	0
FUNCTION TOTAL	4,458	0	0	0
DRIVING WORKTAG TOTAL	4,458	0	0	0
DRIVING WORKTAG: PG001784 | LSUAM | Intersession - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	12,500	0	0	0
Related Benefits	3,423	0	0	0
TOTAL PERSONAL SERVICES	15,923	0	0	0
FUNCTION TOTAL	15,923	0	0	0
DRIVING WORKTAG TOTAL	15,923	0	0	0
COST CENTER TOTAL	47,214	0	0	0
CCENTER: LSUAM | Intersession | Col of Sci				
DRIVING WORKTAG: PG001788 | LSUAM | Intersession - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	12,250	0	0	0
Related Benefits	3,354	0	0	0
TOTAL PERSONAL SERVICES	15,604	0	0	0
FUNCTION TOTAL	15,604	0	0	0
DRIVING WORKTAG TOTAL	15,604	0	0	0
DRIVING WORKTAG: PG001789 | LSUAM | Intersession - Biological Sc				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	1,917	0	0	0
TOTAL PERSONAL SERVICES	8,917	0	0	0
FUNCTION TOTAL	8,917	0	0	0
DRIVING WORKTAG TOTAL	8,917	0	0	0
COST CENTER TOTAL	24,521	0	0	0
CCENTER: LSUAM | Intersession | Col of HSE				
DRIVING WORKTAG: PG001790 | LSUAM | Intersession - Human Resourc				
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	0	0	0
Related Benefits	2,875	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	13,375	0	0	0
FUNCTION TOTAL	13,375	0	0	0
DRIVING WORKTAG TOTAL	13,375	0	0	0
DRIVING WORKTAG: PG001791 | LSUAM | Intersession - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	26,250	0	0	0
Related Benefits	7,187	0	0	0
TOTAL PERSONAL SERVICES	33,437	0	0	0
FUNCTION TOTAL	33,437	0	0	0
DRIVING WORKTAG TOTAL	33,437	0	0	0
DRIVING WORKTAG: PG001793 | LSUAM | School of Social Work - Inte				
FUNCTION: 0-INSTRUCTION				
Salaries	4,500	0	0	0
Related Benefits	1,232	0	0	0
TOTAL PERSONAL SERVICES	5,732	0	0	0
FUNCTION TOTAL	5,732	0	0	0
DRIVING WORKTAG TOTAL	5,732	0	0	0
COST CENTER TOTAL	52,544	0	0	0
CCENTER: LSUAM | Intersession | Interdisciplinary				
DRIVING WORKTAG: PG001807 | LSUAM | Intersession - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	257,000	175,000	-82,000
Other Compensation	0	10,000	9,300	-700
Related Benefits	0	61,300	50,000	-11,300
TOTAL PERSONAL SERVICES	0	328,300	234,300	-94,000
FUNCTION TOTAL	0	328,300	234,300	-94,000
DRIVING WORKTAG TOTAL	0	328,300	234,300	-94,000
COST CENTER TOTAL	0	328,300	234,300	-94,000
UNIT/COLLEGE TOTAL	227,775	328,300	234,300	-94,000
UNIT/COLLEGE: Libraries				
CCENTER: LSUAM | Library | Administration				
DRIVING WORKTAG: PG002562 | LSUAM | LSU Libraries - Administrati				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,023,085	4,927,426	4,927,218	-208
Other Compensation	412,399	437,077	446,801	9,724
Related Benefits	1,711,985	2,177,784	1,897,463	-280,321
TOTAL PERSONAL SERVICES	6,147,470	7,542,287	7,271,482	-270,805
Travel	54,823	10,000	10,000	0
Operating Services	360,706	99,613	375,060	275,447
Supplies	103,977	93,949	93,949	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	519,506	203,562	479,009	275,447
Professional Services	1,984	12,000	12,000	0
Other Charges	6,934	9,000	9,000	0
TOTAL OTHER CHARGES	8,918	21,000	21,000	0
Library Acquisitions	140,765	87,000	87,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	140,765	87,000	87,000	0
FUNCTION TOTAL	6,816,660	7,853,849	7,858,491	4,642
DRIVING WORKTAG TOTAL	6,816,660	7,853,849	7,858,491	4,642
DRIVING WORKTAG: PG002568 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,857	0	0	0
TOTAL PERSONAL SERVICES	8,857	0	0	0
FUNCTION TOTAL	8,857	0	0	0
DRIVING WORKTAG TOTAL	8,857	0	0	0
DRIVING WORKTAG: PG002569 | LSUAM | Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	14,157	0	0	0
Related Benefits	5,715	0	0	0
TOTAL PERSONAL SERVICES	19,871	0	0	0
FUNCTION TOTAL	19,871	0	0	0
DRIVING WORKTAG TOTAL	19,871	0	0	0
DRIVING WORKTAG: PG002570 | LSUAM | Library - Estimated Realloca				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-476,164	0	476,164
Other Compensation	0	20,000	0	-20,000
TOTAL PERSONAL SERVICES	0	-456,164	0	456,164
Travel	0	20,000	0	-20,000
Operating Services	0	200,000	0	-200,000
Supplies	0	30,000	0	-30,000
TOTAL OPERATING EXPENDITURES	0	250,000	0	-250,000
Other Charges	0	206,164	0	-206,164
TOTAL OTHER CHARGES	0	206,164	0	-206,164
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	6,845,389	7,853,849	7,858,491	4,642
CCENTER: LSUAM | Library | Books				
DRIVING WORKTAG: MISSING				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-611	0	0	0
TOTAL OPERATING EXPENDITURES	-611	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Library Acquisitions	611	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	611	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002584 | LSUAM | Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	119,391	0	0	0
Supplies	176	0	0	0
TOTAL OPERATING EXPENDITURES	119,567	0	0	0
Library Acquisitions	207,494	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	207,494	135,130	135,130	0
FUNCTION TOTAL	327,061	135,130	135,130	0
DRIVING WORKTAG TOTAL	327,061	135,130	135,130	0
COST CENTER TOTAL	327,061	135,130	135,130	0
CCENTER: LSUAM | Library | Book Binding				
DRIVING WORKTAG: PG002588 | LSUAM | Book Binding				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	9,960	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,960	10,000	10,000	0
FUNCTION TOTAL	9,960	10,000	10,000	0
DRIVING WORKTAG TOTAL	9,960	10,000	10,000	0
COST CENTER TOTAL	9,960	10,000	10,000	0
CCENTER: LSUAM | Library | Louisiana Library Network Charge				
DRIVING WORKTAG: PG002589 | LSUAM | Louisiana Library Network Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	535,953	556,405	20,452
Supplies	535,953	0	0	0
TOTAL OPERATING EXPENDITURES	535,953	535,953	556,405	20,452
FUNCTION TOTAL	535,953	535,953	556,405	20,452
DRIVING WORKTAG TOTAL	535,953	535,953	556,405	20,452
COST CENTER TOTAL	535,953	535,953	556,405	20,452
CCENTER: LSUAM | Library | Online Computer Library Center (OCLC)				
DRIVING WORKTAG: PG002591 | LSUAM | Online Computer Library Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	249,273	222,000	264,307	42,307
TOTAL OPERATING EXPENDITURES	249,273	222,000	264,307	42,307
FUNCTION TOTAL	249,273	222,000	264,307	42,307
DRIVING WORKTAG TOTAL	249,273	222,000	264,307	42,307
COST CENTER TOTAL	249,273	222,000	264,307	42,307
CCENTER: LSUAM | Library | Periodicals				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG002592 | LSUAM | Periodicals				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,612,864	3,042,549	4,020,581	978,032
TOTAL OPERATING EXPENDITURES	4,612,864	3,042,549	4,020,581	978,032
Professional Services	29	0	0	0
Other Charges	2	0	0	0
TOTAL OTHER CHARGES	31	0	0	0
Library Acquisitions	219,884	351,020	351,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	219,884	351,020	351,020	0
FUNCTION TOTAL	4,832,780	3,393,569	4,371,601	978,032
DRIVING WORKTAG TOTAL	4,832,780	3,393,569	4,371,601	978,032
DRIVING WORKTAG: PG002593 | LSUAM | Document Delivery				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	41,144	0	0	0
Supplies	8,100	0	0	0
TOTAL OPERATING EXPENDITURES	49,244	0	0	0
Professional Services	4	0	0	0
TOTAL OTHER CHARGES	4	0	0	0
Library Acquisitions	1,270	49,571	49,571	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,270	49,571	49,571	0
FUNCTION TOTAL	50,518	49,571	49,571	0
DRIVING WORKTAG TOTAL	50,518	49,571	49,571	0
DRIVING WORKTAG: PG002596 | LSUAM | Library Self-Generated - Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	192,000	192,000	0
TOTAL OPERATING EXPENDITURES	0	192,000	192,000	0
FUNCTION TOTAL	0	192,000	192,000	0
DRIVING WORKTAG TOTAL	0	192,000	192,000	0
COST CENTER TOTAL	4,883,298	3,635,140	4,613,172	978,032
CCENTER: LSUAM | Library | U.S. Civil War Center				
DRIVING WORKTAG: PG002603 | LSUAM | U.S. Civil War Center (Self				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	2,000	2,000	0
COST CENTER TOTAL	0	2,000	2,000	0
CCENTER: LSUAM | Library | Administration - Interdisciplinary				
DRIVING WORKTAG: PG007606 | LSUAM | Student Excellence Fee - LSU				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	349,816	350,000	0	-350,000
TOTAL OPERATING EXPENDITURES	349,816	350,000	0	-350,000
Library Acquisitions	161	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	161	0	0	0
FUNCTION TOTAL	349,977	350,000	0	-350,000
DRIVING WORKTAG TOTAL	349,977	350,000	0	-350,000
COST CENTER TOTAL	349,977	350,000	0	-350,000
UNIT/COLLEGE TOTAL	13,200,910	12,744,072	13,439,505	695,433
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	128,513	117,567	158,317	40,750
Other Compensation	930	2,000	2,000	0
Related Benefits	41,004	53,260	65,388	12,128
TOTAL PERSONAL SERVICES	170,447	172,827	225,705	52,878
Operating Services	1,326	1,500	1,500	0
Supplies	954	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	2,280	3,000	3,000	0
Professional Services	49	0	0	0
Other Charges	246	0	0	0
TOTAL OTHER CHARGES	295	0	0	0
FUNCTION TOTAL	173,022	175,827	228,705	52,878
DRIVING WORKTAG TOTAL	173,022	175,827	228,705	52,878
COST CENTER TOTAL	173,022	175,827	228,705	52,878
CCENTER: LSUAM | Law Center | Public Interest Law Program				
DRIVING WORKTAG: PG005466 | LSUAM | Public Interest Law Program				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	33,643	20,000	20,000	0
TOTAL PERSONAL SERVICES	33,643	20,000	20,000	0
Operating Services	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	500	500	0
FUNCTION TOTAL	33,643	20,500	20,500	0
DRIVING WORKTAG TOTAL	33,643	20,500	20,500	0
COST CENTER TOTAL	33,643	20,500	20,500	0
CCENTER: LSUAM | Law Center | Mineral Law Institute				
DRIVING WORKTAG: PG005468 | LSUAM | Mineral Law Institute				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	151	500	500	0
TOTAL OPERATING EXPENDITURES	151	500	500	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	151	500	500	0
DRIVING WORKTAG TOTAL	151	500	500	0
COST CENTER TOTAL	151	500	500	0
CCENTER: LSUAM | Law Center | Academic Conferences				
DRIVING WORKTAG: PG005471 | LSUAM | Academic Conferences				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
Professional Services	2,803	0	0	0
Other Charges	910	0	0	0
TOTAL OTHER CHARGES	3,713	0	0	0
FUNCTION TOTAL	3,719	0	0	0
DRIVING WORKTAG TOTAL	3,719	0	0	0
COST CENTER TOTAL	3,719	0	0	0
CCENTER: LSUAM | Law Center | Center of Continuing Professional Educa				
DRIVING WORKTAG: PG005474 | LSUAM | Center Of Continuing Profess				
FUNCTION: 0-INSTRUCTION				
Salaries	229,482	221,682	221,682	0
Other Compensation	2,534	2,400	2,400	0
Related Benefits	69,992	96,555	91,483	-5,072
TOTAL PERSONAL SERVICES	302,008	320,637	315,565	-5,072
Travel	8,980	10,000	10,000	0
Operating Services	218,168	245,000	245,000	0
Supplies	3,058	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	230,206	257,000	257,000	0
Professional Services	16,074	20,000	20,000	0
Other Charges	2,880	3,000	3,000	0
TOTAL OTHER CHARGES	18,955	23,000	23,000	0
FUNCTION TOTAL	551,169	600,637	595,565	-5,072
DRIVING WORKTAG TOTAL	551,169	600,637	595,565	-5,072
COST CENTER TOTAL	551,169	600,637	595,565	-5,072
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
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Law Center | Instruction				
DRIVING WORKTAG: PG005481 | LSUAM | Law Center - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	4,071,697	3,874,590	4,070,920	196,330
Other Compensation	16,873	0	0	0
Related Benefits	1,166,379	1,687,601	1,679,974	-7,627
TOTAL PERSONAL SERVICES	5,254,949	5,562,191	5,750,894	188,703
Travel	40,795	30,000	20,000	-10,000
Operating Services	165,915	194,446	534,196	339,750
Supplies	21,441	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	228,151	249,446	579,196	329,750
Professional Services	17,639	2,500	2,500	0
Other Charges	23,809	0	0	0
TOTAL OTHER CHARGES	41,448	2,500	2,500	0
Gen Acquisitions	40,639	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	40,639	0	0	0
FUNCTION TOTAL	5,565,187	5,814,137	6,332,590	518,453
DRIVING WORKTAG TOTAL	5,565,187	5,814,137	6,332,590	518,453
DRIVING WORKTAG: PG005482 | LSUAM | Law Center-Instruction				
FUNCTION: 0-INSTRUCTION				
Other Compensation	70,636	60,000	60,000	0
TOTAL PERSONAL SERVICES	70,636	60,000	60,000	0
Supplies	4,647	0	0	0
TOTAL OPERATING EXPENDITURES	4,647	0	0	0
FUNCTION TOTAL	75,283	60,000	60,000	0
DRIVING WORKTAG TOTAL	75,283	60,000	60,000	0
DRIVING WORKTAG: PG005483 | LSUAM | Law Center - Trial Advocacy				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,280	2,500	2,500	0
TOTAL PERSONAL SERVICES	2,280	2,500	2,500	0
Operating Services	230	100	100	0
Supplies	5,719	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	5,949	5,100	5,100	0
Professional Services	13,995	20,000	20,000	0
Other Charges	6,837	0	0	0
TOTAL OTHER CHARGES	20,831	20,000	20,000	0
FUNCTION TOTAL	29,060	27,600	27,600	0
DRIVING WORKTAG TOTAL	29,060	27,600	27,600	0
DRIVING WORKTAG: PG005484 | LSUAM | Law Center Instruction - Adj				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	94,614	100,717	166,425	65,708
Related Benefits	28,857	43,868	68,680	24,812
TOTAL PERSONAL SERVICES	123,471	144,585	235,105	90,520
Operating Services	3,920	3,200	3,200	0
TOTAL OPERATING EXPENDITURES	3,920	3,200	3,200	0
FUNCTION TOTAL	127,391	147,785	238,305	90,520
DRIVING WORKTAG TOTAL	127,391	147,785	238,305	90,520
DRIVING WORKTAG: PG005485 | LSUAM | Appellate Advocacy				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,750	3,750	0
Related Benefits	0	1,633	1,548	-86
TOTAL PERSONAL SERVICES	0	5,383	5,298	-86
FUNCTION TOTAL	0	5,383	5,298	-86
DRIVING WORKTAG TOTAL	0	5,383	5,298	-86
DRIVING WORKTAG: PG005486 | LSUAM | Legal Writing				
FUNCTION: 0-INSTRUCTION				
Salaries	310,370	289,109	289,109	0
Other Compensation	2,893	5,000	5,000	0
Related Benefits	94,663	125,923	119,309	-6,615
TOTAL PERSONAL SERVICES	407,926	420,032	413,418	-6,615
Travel	907	3,200	3,200	0
Operating Services	3,047	3,000	3,000	0
Supplies	8	500	500	0
TOTAL OPERATING EXPENDITURES	3,962	6,700	6,700	0
Other Charges	837	1,300	1,300	0
TOTAL OTHER CHARGES	837	1,300	1,300	0
FUNCTION TOTAL	412,725	428,032	421,418	-6,615
DRIVING WORKTAG TOTAL	412,725	428,032	421,418	-6,615
DRIVING WORKTAG: PG005487 | LSUAM | Moot Court				
FUNCTION: 0-INSTRUCTION				
Salaries	43,738	46,000	46,000	0
Other Compensation	3,280	0	0	0
Related Benefits	13,340	20,036	18,983	-1,052
TOTAL PERSONAL SERVICES	60,358	66,036	64,983	-1,052
Travel	12,925	82,000	82,000	0
Operating Services	393	500	500	0
Supplies	759	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	14,077	83,500	83,500	0
Professional Services	118,324	10,000	10,000	0
Other Charges	1,047	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	119,371	12,000	12,000	0
FUNCTION TOTAL	193,805	161,536	160,483	-1,052
DRIVING WORKTAG TOTAL	193,805	161,536	160,483	-1,052
DRIVING WORKTAG: PG005489 | LSUAM | Clinical Program				
FUNCTION: 0-INSTRUCTION				
Salaries	463,471	460,250	503,750	43,500
Other Compensation	1,571	6,500	6,500	0
Related Benefits	141,359	200,465	207,886	7,421
TOTAL PERSONAL SERVICES	606,401	667,215	718,136	50,921
Travel	5,723	9,000	9,000	0
Operating Services	9,984	10,500	10,500	0
Supplies	2,161	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	17,868	22,500	22,500	0
Professional Services	30	500	500	0
Other Charges	163	800	800	0
TOTAL OTHER CHARGES	192	1,300	1,300	0
FUNCTION TOTAL	624,462	691,015	741,936	50,921
DRIVING WORKTAG TOTAL	624,462	691,015	741,936	50,921
DRIVING WORKTAG: PG005492 | LSUAM | Law Center - Legal Research				
FUNCTION: 1-RESEARCH				
Salaries	209,250	343,000	343,000	0
Related Benefits	63,821	155,387	141,667	-13,720
TOTAL PERSONAL SERVICES	273,071	498,387	484,667	-13,720
FUNCTION TOTAL	273,071	498,387	484,667	-13,720
DRIVING WORKTAG TOTAL	273,071	498,387	484,667	-13,720
DRIVING WORKTAG: PG005493 | LSUAM | Information Systems Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	255,169	189,585	189,585	0
Other Compensation	3,103	0	0	0
Related Benefits	77,827	83,791	73,009	-10,782
TOTAL PERSONAL SERVICES	336,098	273,376	262,594	-10,782
Travel	0	5,000	5,000	0
Operating Services	12,816	10,000	10,000	0
Supplies	2,609	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	15,425	25,000	25,000	0
Other Charges	0	70,000	70,000	0
TOTAL OTHER CHARGES	0	70,000	70,000	0
FUNCTION TOTAL	351,523	368,376	357,594	-10,782
DRIVING WORKTAG TOTAL	351,523	368,376	357,594	-10,782
DRIVING WORKTAG: PG005494 | LSUAM | Law Center Sacs Accreditatio				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,000	20,000	20,000	0
Related Benefits	3,050	8,839	7,702	-1,137
TOTAL PERSONAL SERVICES	13,050	28,839	27,702	-1,137
Travel	0	2,500	2,500	0
Operating Services	10	0	0	0
Supplies	560	0	0	0
TOTAL OPERATING EXPENDITURES	570	2,500	2,500	0
Professional Services	2,166	2,500	2,500	0
Other Charges	4,368	0	0	0
TOTAL OTHER CHARGES	6,534	2,500	2,500	0
Gen Acquisitions	532	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	532	0	0	0
FUNCTION TOTAL	20,686	33,839	32,702	-1,137
DRIVING WORKTAG TOTAL	20,686	33,839	32,702	-1,137
DRIVING WORKTAG: PG007248 | LSUAM | Student Excellence Fee - Law				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,265	0	0	0
TOTAL PERSONAL SERVICES	2,265	0	0	0
Operating Services	0	312,100	0	-312,100
TOTAL OPERATING EXPENDITURES	0	312,100	0	-312,100
Other Charges	141	0	0	0
TOTAL OTHER CHARGES	141	0	0	0
Gen Acquisitions	41	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41	0	0	0
FUNCTION TOTAL	2,447	312,100	0	-312,100
DRIVING WORKTAG TOTAL	2,447	312,100	0	-312,100
COST CENTER TOTAL	7,675,642	8,548,190	8,862,592	314,402
CCENTER: LSUAM | Law Center | Center for Energy Law				
DRIVING WORKTAG: PG005499 | LSUAM | Center For Energy Law				
FUNCTION: 0-INSTRUCTION				
Operating Services	14	1,000	1,000	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	14	1,500	1,500	0
FUNCTION TOTAL	14	1,500	1,500	0
DRIVING WORKTAG TOTAL	14	1,500	1,500	0
COST CENTER TOTAL	14	1,500	1,500	0
CCENTER: LSUAM | Law Center | Louisiana Law Review				
DRIVING WORKTAG: PG005500 | LSUAM | Louisiana Law Review				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	1,421	2,500	2,500	0
Supplies	182	100	100	0
TOTAL OPERATING EXPENDITURES	1,603	2,600	2,600	0
Professional Services	1,992	0	0	0
TOTAL OTHER CHARGES	1,992	0	0	0
FUNCTION TOTAL	3,595	2,600	2,600	0
DRIVING WORKTAG TOTAL	3,595	2,600	2,600	0
COST CENTER TOTAL	3,595	2,600	2,600	0
CCENTER: LSUAM | Law Center | Summer Session				
DRIVING WORKTAG: PG005504 | LSUAM | Summer Session - First Sessi				
FUNCTION: 0-INSTRUCTION				
Salaries	40,100	89,600	37,600	-52,000
Related Benefits	1,357	39,026	15,517	-23,509
TOTAL PERSONAL SERVICES	41,457	128,626	53,117	-75,509
FUNCTION TOTAL	41,457	128,626	53,117	-75,509
DRIVING WORKTAG TOTAL	41,457	128,626	53,117	-75,509
DRIVING WORKTAG: PG005506 | LSUAM | Summer Session In France				
FUNCTION: 0-INSTRUCTION				
Salaries	23,500	41,500	29,000	-12,500
Other Compensation	373	0	0	0
Related Benefits	4,423	18,076	11,968	-6,108
TOTAL PERSONAL SERVICES	28,295	59,576	40,968	-18,608
Travel	10,000	10,000	12,500	2,500
Operating Services	15,000	15,000	15,000	0
Supplies	5,000	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	30,000	30,000	32,500	2,500
Professional Services	41,000	41,000	32,500	-8,500
TOTAL OTHER CHARGES	41,000	41,000	32,500	-8,500
FUNCTION TOTAL	99,295	130,576	105,968	-24,608
DRIVING WORKTAG TOTAL	99,295	130,576	105,968	-24,608
COST CENTER TOTAL	140,752	259,201	159,084	-100,117
CCENTER: LSUAM | Law Center | Law Library - Administration				
DRIVING WORKTAG: PG005509 | LSUAM | Law Library - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	468,470	537,823	732,948	195,125
Other Compensation	57,361	50,000	50,000	0
Related Benefits	151,876	237,703	282,257	44,554
TOTAL PERSONAL SERVICES	677,707	825,526	1,065,205	239,679
Travel	7,833	18,000	18,000	0
Operating Services	-38,982	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	989	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-30,159	61,000	61,000	0
Professional Services	1,756	0	0	0
Other Charges	541	0	0	0
TOTAL OTHER CHARGES	2,298	0	0	0
Library Acquisitions	35	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35	0	0	0
FUNCTION TOTAL	649,880	886,526	1,126,205	239,679
DRIVING WORKTAG TOTAL	649,880	886,526	1,126,205	239,679
DRIVING WORKTAG: PG005510 | LSUAM | Library Collection Managemen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	35,121	35,000	35,000	0
Supplies	23,023	0	0	0
TOTAL OPERATING EXPENDITURES	58,144	35,000	35,000	0
FUNCTION TOTAL	58,144	35,000	35,000	0
DRIVING WORKTAG TOTAL	58,144	35,000	35,000	0
DRIVING WORKTAG: PG005512 | LSUAM | Electronic Journals And Data				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	34,886	550,000	550,000	0
Supplies	8,031	0	0	0
TOTAL OPERATING EXPENDITURES	42,917	550,000	550,000	0
FUNCTION TOTAL	42,917	550,000	550,000	0
DRIVING WORKTAG TOTAL	42,917	550,000	550,000	0
DRIVING WORKTAG: PG005513 | LSUAM | Law Library - Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	312,673	0	0	0
TOTAL OPERATING EXPENDITURES	312,673	0	0	0
Library Acquisitions	124,894	185,000	185,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	124,894	185,000	185,000	0
FUNCTION TOTAL	437,567	185,000	185,000	0
DRIVING WORKTAG TOTAL	437,567	185,000	185,000	0
DRIVING WORKTAG: PG005514 | LSUAM | Books - Faculty Research				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,231	0	0	0
TOTAL OPERATING EXPENDITURES	1,231	0	0	0
Library Acquisitions	768	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	768	2,500	2,500	0
FUNCTION TOTAL	2,000	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,000	2,500	2,500	0
DRIVING WORKTAG: PG005516 | LSUAM | Law Library - Binding				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	5,000	5,000	0
Supplies	2,732	0	0	0
TOTAL OPERATING EXPENDITURES	2,732	5,000	5,000	0
FUNCTION TOTAL	2,732	5,000	5,000	0
DRIVING WORKTAG TOTAL	2,732	5,000	5,000	0
COST CENTER TOTAL	1,193,240	1,664,026	1,903,705	239,679
CCENTER: LSUAM | Law Center | Law Center - Admissions				
DRIVING WORKTAG: PG005526 | LSUAM | Law Center - Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	237,600	227,050	276,050	49,000
Other Compensation	9,179	7,500	7,500	0
Related Benefits	72,468	90,761	108,867	18,106
TOTAL PERSONAL SERVICES	319,247	325,311	392,417	67,106
Travel	37,624	50,000	45,000	-5,000
Operating Services	41,519	35,000	35,000	0
Supplies	2,472	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	81,615	90,000	85,000	-5,000
Professional Services	33,014	9,000	9,000	0
Other Charges	4,088	12,500	12,500	0
TOTAL OTHER CHARGES	37,102	21,500	21,500	0
FUNCTION TOTAL	437,964	436,811	498,917	62,106
DRIVING WORKTAG TOTAL	437,964	436,811	498,917	62,106
COST CENTER TOTAL	437,964	436,811	498,917	62,106
CCENTER: LSUAM | Law Center | Student Records				
DRIVING WORKTAG: PG005533 | LSUAM | Law Center Student Records				
FUNCTION: 4-STUDENT SERVICES				
Salaries	174,188	256,789	339,152	82,363
Other Compensation	3,234	0	0	0
Related Benefits	53,375	102,648	133,753	31,104
TOTAL PERSONAL SERVICES	230,796	359,437	472,905	113,467
Travel	1,579	2,000	2,000	0
Operating Services	27,649	33,000	33,000	0
Supplies	55	500	500	0
TOTAL OPERATING EXPENDITURES	29,283	35,500	35,500	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	260,103	394,937	508,405	113,467
DRIVING WORKTAG TOTAL	260,103	394,937	508,405	113,467
COST CENTER TOTAL	260,103	394,937	508,405	113,467

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Law Center | Career Services				
DRIVING WORKTAG: PG005534 | LSUAM | Office Of Career Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	258,907	203,488	203,488	0
Related Benefits	78,967	81,342	80,250	-1,091
TOTAL PERSONAL SERVICES	337,873	284,830	283,738	-1,091
Travel	9,385	12,500	7,500	-5,000
Operating Services	10,745	12,500	12,500	0
Supplies	15,244	11,000	11,000	0
TOTAL OPERATING EXPENDITURES	35,373	36,000	31,000	-5,000
Other Charges	1,575	4,000	4,000	0
TOTAL OTHER CHARGES	1,575	4,000	4,000	0
FUNCTION TOTAL	374,822	324,830	318,738	-6,091
DRIVING WORKTAG TOTAL	374,822	324,830	318,738	-6,091
COST CENTER TOTAL	374,822	324,830	318,738	-6,091
CCENTER: LSUAM | Law Center | International Programs				
DRIVING WORKTAG: PG005535 | LSUAM | InterNational Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	1,046	1,045	1,045	0
Related Benefits	319	418	412	-6
TOTAL PERSONAL SERVICES	1,365	1,463	1,457	-6
FUNCTION TOTAL	1,365	1,463	1,457	-6
DRIVING WORKTAG TOTAL	1,365	1,463	1,457	-6
COST CENTER TOTAL	1,365	1,463	1,457	-6
CCENTER: LSUAM | Law Center | Student Activities				
DRIVING WORKTAG: PG005537 | LSUAM | Student Activities				
FUNCTION: 4-STUDENT SERVICES				
Travel	0	7,500	7,500	0
Operating Services	4,255	4,500	4,500	0
Supplies	399	0	0	0
TOTAL OPERATING EXPENDITURES	4,654	12,000	12,000	0
Professional Services	3,703	0	0	0
Other Charges	1,838	0	0	0
TOTAL OTHER CHARGES	5,540	0	0	0
FUNCTION TOTAL	10,195	12,000	12,000	0
DRIVING WORKTAG TOTAL	10,195	12,000	12,000	0
COST CENTER TOTAL	10,195	12,000	12,000	0
CCENTER: LSUAM | Law Center | Student Services from LSU				
DRIVING WORKTAG: PG005539 | LSUAM | Student Services - From Bato				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	40,210	40,210	38,474	-1,736
Related Benefits	4,874	16,073	15,173	-900
TOTAL PERSONAL SERVICES	45,084	56,283	53,647	-2,636
Operating Services	15,840	15,840	15,157	-683
TOTAL OPERATING EXPENDITURES	15,840	15,840	15,157	-683
FUNCTION TOTAL	60,924	72,123	68,804	-3,319
DRIVING WORKTAG TOTAL	60,924	72,123	68,804	-3,319
COST CENTER TOTAL	60,924	72,123	68,804	-3,319
CCENTER: LSUAM | Law Center | Law Center - Administration				
DRIVING WORKTAG: PG005540 | LSUAM | Law Center - Administration				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	551,797	181,793	239,568	57,775
Other Compensation	8,446	6,000	6,000	0
Related Benefits	162,425	25,939	89,810	63,871
TOTAL PERSONAL SERVICES	722,668	213,732	335,378	121,646
Operating Services	11,993	12,500	12,500	0
Supplies	4,862	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	16,855	14,500	14,500	0
Professional Services	775	20,000	20,000	0
Other Charges	2,118	0	0	0
TOTAL OTHER CHARGES	2,893	20,000	20,000	0
FUNCTION TOTAL	742,416	248,232	369,878	121,646
DRIVING WORKTAG TOTAL	742,416	248,232	369,878	121,646
DRIVING WORKTAG: PG005541 | LSUAM | Law Center Publications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	58,000	41,326	41,326	0
Other Compensation	0	6,000	6,000	0
Related Benefits	17,690	5,897	15,492	9,596
TOTAL PERSONAL SERVICES	75,690	53,223	62,818	9,596
Operating Services	897	2,000	2,000	0
Supplies	16	0	0	0
TOTAL OPERATING EXPENDITURES	913	2,000	2,000	0
Professional Services	3,455	10,000	10,000	0
TOTAL OTHER CHARGES	3,455	10,000	10,000	0
FUNCTION TOTAL	80,058	65,223	74,818	9,596
DRIVING WORKTAG TOTAL	80,058	65,223	74,818	9,596
DRIVING WORKTAG: PG005542 | LSUAM | Human Resource Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	7,000	0	0	0
Related Benefits	2,135	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	9,135	0	0	0
Operating Services	0	250	250	0
Supplies	0	150	150	0
TOTAL OPERATING EXPENDITURES	0	400	400	0
FUNCTION TOTAL	9,135	400	400	0
DRIVING WORKTAG TOTAL	9,135	400	400	0
DRIVING WORKTAG: PG005543 | LSUAM | Business Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	234,229	201,225	201,225	0
Related Benefits	81,576	28,712	75,436	46,724
TOTAL PERSONAL SERVICES	315,806	229,937	276,661	46,724
Operating Services	122	250	250	0
Supplies	467	150	150	0
TOTAL OPERATING EXPENDITURES	589	400	400	0
FUNCTION TOTAL	316,395	230,337	277,061	46,724
DRIVING WORKTAG TOTAL	316,395	230,337	277,061	46,724
DRIVING WORKTAG: PG005544 | LSUAM | Administration - Chancellor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	280,000	280,000	0
Related Benefits	0	39,952	104,968	65,015
TOTAL PERSONAL SERVICES	0	319,952	384,968	65,015
FUNCTION TOTAL	0	319,952	384,968	65,015
DRIVING WORKTAG TOTAL	0	319,952	384,968	65,015
DRIVING WORKTAG: PG005545 | LSUAM | Administration - Vice Chance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	239,598	223,209	262,072	38,863
Related Benefits	73,077	31,849	98,247	66,398
TOTAL PERSONAL SERVICES	312,675	255,058	360,319	105,261
FUNCTION TOTAL	312,675	255,058	360,319	105,261
DRIVING WORKTAG TOTAL	312,675	255,058	360,319	105,261
DRIVING WORKTAG: PG005546 | LSUAM | Law Vending Commissions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	243	0	0	0
TOTAL OPERATING EXPENDITURES	243	0	0	0
FUNCTION TOTAL	243	0	0	0
DRIVING WORKTAG TOTAL	243	0	0	0
COST CENTER TOTAL	1,460,922	1,119,202	1,467,444	348,242
CCENTER: LSUAM | Law Center | Diploma and Commencement Expense				
DRIVING WORKTAG: PG005570 | LSUAM | Diploma/Commencement Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	375	0	0	0
Related Benefits	76	0	0	0
TOTAL PERSONAL SERVICES	451	0	0	0
Operating Services	8,383	5,000	5,000	0
Supplies	1,892	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	10,275	7,000	7,000	0
Professional Services	804	500	500	0
Other Charges	459	0	0	0
TOTAL OTHER CHARGES	1,263	500	500	0
FUNCTION TOTAL	11,989	7,500	7,500	0
DRIVING WORKTAG TOTAL	11,989	7,500	7,500	0
COST CENTER TOTAL	11,989	7,500	7,500	0
CCENTER: LSUAM | Law Center | General Administration				
DRIVING WORKTAG: PG005571 | LSUAM | General Administration - Fro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	203,668	203,668	191,124	-12,544
Related Benefits	28,004	29,061	71,649	42,589
TOTAL PERSONAL SERVICES	231,672	232,729	262,773	30,045
Operating Services	22,913	22,913	21,501	-1,412
TOTAL OPERATING EXPENDITURES	22,913	22,913	21,501	-1,412
FUNCTION TOTAL	254,585	255,642	284,274	28,633
DRIVING WORKTAG TOTAL	254,585	255,642	284,274	28,633
COST CENTER TOTAL	254,585	255,642	284,274	28,633
CCENTER: LSUAM | Law Center | Employees Group Health				
DRIVING WORKTAG: PG005589 | LSUAM | Workers Compensation Insura				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	0	45,000	45,000	0
FUNCTION TOTAL	0	45,000	45,000	0
DRIVING WORKTAG TOTAL	0	45,000	45,000	0
COST CENTER TOTAL	0	45,000	45,000	0
CCENTER: LSUAM | Law Center | Casualty Insurance				
DRIVING WORKTAG: PG005592 | LSUAM | Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	96,592	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	96,592	30,000	30,000	0
FUNCTION TOTAL	96,592	30,000	30,000	0
DRIVING WORKTAG TOTAL	96,592	30,000	30,000	0
COST CENTER TOTAL	96,592	30,000	30,000	0
CCENTER: LSUAM | Law Center | LSU Police Security				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG005593 | LSUAM | LSU Police SECurity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	52,460	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	52,460	60,000	60,000	0
FUNCTION TOTAL	52,460	60,000	60,000	0
DRIVING WORKTAG TOTAL	52,460	60,000	60,000	0
COST CENTER TOTAL	52,460	60,000	60,000	0
CCENTER: LSUAM | Law Center | Occupational and Environment				
DRIVING WORKTAG: PG005594 | LSUAM | Occupational And Environment				
FUNCTION: 6-PLANT OP. & MAINT.				
Gen Acquisitions	349	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	349	0	0	0
FUNCTION TOTAL	349	0	0	0
DRIVING WORKTAG TOTAL	349	0	0	0
COST CENTER TOTAL	349	0	0	0
CCENTER: LSUAM | Law Center | System Services				
DRIVING WORKTAG: PG005595 | LSUAM | System Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	44,261	0	57,000	57,000
Related Benefits	13,500	0	21,368	21,368
TOTAL PERSONAL SERVICES	57,761	0	78,368	78,368
FUNCTION TOTAL	57,761	0	78,368	78,368
DRIVING WORKTAG TOTAL	57,761	0	78,368	78,368
COST CENTER TOTAL	57,761	0	78,368	78,368
CCENTER: LSUAM | Law Center | Alumni Affairs				
DRIVING WORKTAG: PG005596 | LSUAM | Alumni Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	197,400	175,438	122,438	-53,000
Other Compensation	1,407	0	0	0
Related Benefits	60,207	25,033	45,900	20,867
TOTAL PERSONAL SERVICES	259,014	200,471	168,338	-32,133
Travel	0	2,000	2,000	0
Operating Services	3,547	13,000	13,000	0
Supplies	1,028	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	4,574	17,000	17,000	0
FUNCTION TOTAL	263,588	217,471	185,338	-32,133
DRIVING WORKTAG TOTAL	263,588	217,471	185,338	-32,133
COST CENTER TOTAL	263,588	217,471	185,338	-32,133
CCENTER: LSUAM | Law Center | Memberships in Organizations				
DRIVING WORKTAG: PG005598 | LSUAM | Memberships In Organizations				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	36,087	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	36,087	35,000	35,000	0
FUNCTION TOTAL	36,087	35,000	35,000	0
DRIVING WORKTAG TOTAL	36,087	35,000	35,000	0
COST CENTER TOTAL	36,087	35,000	35,000	0
CCENTER: LSUAM | Law Center | Pass Through				
DRIVING WORKTAG: PG005600 | LSUAM | Pass Through - Civil Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	814	1,763	1,763	0
TOTAL OPERATING EXPENDITURES	814	1,763	1,763	0
FUNCTION TOTAL	814	1,763	1,763	0
DRIVING WORKTAG TOTAL	814	1,763	1,763	0
COST CENTER TOTAL	814	1,763	1,763	0
CCENTER: LSUAM | Law Center | Official Functions				
DRIVING WORKTAG: PG005606 | LSUAM | Official Functions				
FUNCTION: 0-INSTRUCTION				
Other Charges	0	-15,000	0	15,000
TOTAL OTHER CHARGES	0	-15,000	0	15,000
FUNCTION TOTAL	0	-15,000	0	15,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	189	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	189	2,000	2,000	0
Other Charges	0	15,000	15,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
FUNCTION TOTAL	189	17,000	17,000	0
DRIVING WORKTAG TOTAL	189	2,000	17,000	15,000
COST CENTER TOTAL	189	2,000	17,000	15,000
CCENTER: LSUAM | Law Center | General Expenses from LSU				
DRIVING WORKTAG: PG005607 | LSUAM | General Expenses - From Bato				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	133,315	133,315	129,085	-4,230
Related Benefits	18,179	19,022	48,392	29,370
TOTAL PERSONAL SERVICES	151,494	152,337	177,477	25,140
Operating Services	151,495	151,495	146,689	-4,806
TOTAL OPERATING EXPENDITURES	151,495	151,495	146,689	-4,806
FUNCTION TOTAL	302,989	303,832	324,166	20,334
DRIVING WORKTAG TOTAL	302,989	303,832	324,166	20,334
COST CENTER TOTAL	302,989	303,832	324,166	20,334
CCENTER: LSUAM | Law Center | Building Operations				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG005608 | LSUAM | Building Operations				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	-30,000	0	30,000
TOTAL OPERATING EXPENDITURES	0	-30,000	0	30,000
FUNCTION TOTAL	0	-30,000	0	30,000
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,500	6,500	0
Other Compensation	453	0	0	0
Related Benefits	0	2,829	2,639	-191
TOTAL PERSONAL SERVICES	453	9,329	9,139	-191
Operating Services	168,727	180,000	151,000	-29,000
Supplies	13,016	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	181,743	195,000	166,000	-29,000
FUNCTION TOTAL	182,197	204,329	175,139	-29,191
DRIVING WORKTAG TOTAL	182,197	174,329	175,139	809
COST CENTER TOTAL	182,197	174,329	175,139	809
CCENTER: LSUAM | Law Center | Alterations and Repairs				
DRIVING WORKTAG: PG005610 | LSUAM | Alterations And Repairs				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	64,710	27,500	27,500	0
Supplies	4,061	0	0	0
TOTAL OPERATING EXPENDITURES	68,771	27,500	27,500	0
FUNCTION TOTAL	68,771	27,500	27,500	0
DRIVING WORKTAG TOTAL	68,771	27,500	27,500	0
COST CENTER TOTAL	68,771	27,500	27,500	0
CCENTER: LSUAM | Law Center | Property Insurance				
DRIVING WORKTAG: PG005615 | LSUAM | Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	129,320	135,000	135,000	0
TOTAL OPERATING EXPENDITURES	129,320	135,000	135,000	0
FUNCTION TOTAL	129,320	135,000	135,000	0
DRIVING WORKTAG TOTAL	129,320	135,000	135,000	0
COST CENTER TOTAL	129,320	135,000	135,000	0
CCENTER: LSUAM | Law Center | Utilities				
DRIVING WORKTAG: PG005616 | LSUAM | Utilities				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	319,182	400,000	300,000	-100,000
TOTAL OPERATING EXPENDITURES	319,182	400,000	300,000	-100,000
FUNCTION TOTAL	319,182	400,000	300,000	-100,000
DRIVING WORKTAG TOTAL	319,182	400,000	300,000	-100,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	319,182	400,000	300,000	-100,000
CCENTER: LSUAM | Law Center | Exemptions				
DRIVING WORKTAG: PG005618 | LSUAM | Board Of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	156,251	162,840	150,000	-12,840
TOTAL OTHER CHARGES	156,251	162,840	150,000	-12,840
FUNCTION TOTAL	156,251	162,840	150,000	-12,840
DRIVING WORKTAG TOTAL	156,251	162,840	150,000	-12,840
DRIVING WORKTAG: PG005619 | LSUAM | Law Review Editor Tuition An				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	36,000	30,000	30,000	0
TOTAL OTHER CHARGES	36,000	30,000	30,000	0
FUNCTION TOTAL	36,000	30,000	30,000	0
DRIVING WORKTAG TOTAL	36,000	30,000	30,000	0
DRIVING WORKTAG: PG005620 | LSUAM | Moot Court Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
DRIVING WORKTAG: PG005621 | LSUAM | Law Fellow Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	178,050	0	0	0
TOTAL OTHER CHARGES	178,050	0	0	0
FUNCTION TOTAL	178,050	0	0	0
DRIVING WORKTAG TOTAL	178,050	0	0	0
DRIVING WORKTAG: PG005622 | LSUAM | Fee Exemptions				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,811,437	6,270,000	5,900,000	-370,000
TOTAL OTHER CHARGES	5,811,437	6,270,000	5,900,000	-370,000
FUNCTION TOTAL	5,811,437	6,270,000	5,900,000	-370,000
DRIVING WORKTAG TOTAL	5,811,437	6,270,000	5,900,000	-370,000
DRIVING WORKTAG: PG005626 | LSUAM | Law Graduate Student Nonresi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,256	0	0	0
TOTAL OTHER CHARGES	7,256	0	0	0
FUNCTION TOTAL	7,256	0	0	0
DRIVING WORKTAG TOTAL	7,256	0	0	0
DRIVING WORKTAG: PG005628 | LSUAM | Law Admission Application Fe				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Charges	33,050	5,000	5,000	0
TOTAL OTHER CHARGES	33,050	5,000	5,000	0
FUNCTION TOTAL	33,050	5,000	5,000	0
DRIVING WORKTAG TOTAL	33,050	5,000	5,000	0
DRIVING WORKTAG: PG005630 | LSUAM | Va Yellow Ribbon Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	26,203	0	0	0
TOTAL OTHER CHARGES	26,203	0	0	0
FUNCTION TOTAL	26,203	0	0	0
DRIVING WORKTAG TOTAL	26,203	0	0	0
COST CENTER TOTAL	6,248,248	6,477,840	6,095,000	-382,840
UNIT/COLLEGE TOTAL	20,406,362	21,807,224	22,451,565	644,341
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	505,780	533,191	530,260	-2,931
Other Compensation	12,052	15,252	50,337	35,085
Related Benefits	205,104	235,655	204,202	-31,453
TOTAL PERSONAL SERVICES	722,936	784,098	784,799	701
Travel	9,655	0	0	0
Operating Services	30,540	10,567	10,567	0
Supplies	18,289	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	58,484	12,167	12,167	0
Professional Services	9,143	0	0	0
Other Charges	211	100	100	0
TOTAL OTHER CHARGES	9,354	100	100	0
Gen Acquisitions	2,854	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,854	0	0	0
FUNCTION TOTAL	793,628	796,365	797,066	701
DRIVING WORKTAG TOTAL	793,628	796,365	797,066	701
COST CENTER TOTAL	793,628	796,365	797,066	701
CCENTER: LSUAM | Sch of MCOM | Mass Communication				
DRIVING WORKTAG: PG001587 | LSUAM | Mass Communication - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	2,594,258	2,612,816	2,691,333	78,517
Other Compensation	371,672	290,519	290,519	0
Related Benefits	1,085,192	1,138,028	1,110,651	-27,377
TOTAL PERSONAL SERVICES	4,051,122	4,041,363	4,092,503	51,140
Travel	48,813	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	80,848	66,459	118,659	52,200
Supplies	34,486	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	164,147	106,459	158,659	52,200
Professional Services	10,171	500	500	0
Other Charges	158	15,500	15,500	0
TOTAL OTHER CHARGES	10,329	16,000	16,000	0
Gen Acquisitions	14,607	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,607	20,000	20,000	0
FUNCTION TOTAL	4,240,205	4,183,822	4,287,162	103,340
DRIVING WORKTAG TOTAL	4,240,205	4,183,822	4,287,162	103,340
DRIVING WORKTAG: PG001588 | LSUAM | Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	101,806	102,500	86,750	-15,750
TOTAL PERSONAL SERVICES	101,806	102,500	86,750	-15,750
FUNCTION TOTAL	101,806	102,500	86,750	-15,750
DRIVING WORKTAG TOTAL	101,806	102,500	86,750	-15,750
DRIVING WORKTAG: PG001589 | LSUAM | Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,000	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,000	30,000	30,000	0
FUNCTION TOTAL	30,000	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,000	30,000	30,000	0
DRIVING WORKTAG: PG001593 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,439	0	0	0
TOTAL PERSONAL SERVICES	5,439	0	0	0
Operating Services	389	0	0	0
TOTAL OPERATING EXPENDITURES	389	0	0	0
FUNCTION TOTAL	5,829	0	0	0
DRIVING WORKTAG TOTAL	5,829	0	0	0
DRIVING WORKTAG: PG001597 | LSUAM | Mass Communications Forum An				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,500	0	0	0
Related Benefits	1,505	0	0	0
TOTAL PERSONAL SERVICES	5,004	0	0	0
FUNCTION TOTAL	5,004	0	0	0
DRIVING WORKTAG TOTAL	5,004	0	0	0
DRIVING WORKTAG: PG007200 | LSUAM | Student Excellence Fee - Sch				
FUNCTION: 0-INSTRUCTION				
Operating Services	7,234	52,200	0	-52,200

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	33,507	0	0	0
TOTAL OPERATING EXPENDITURES	40,741	52,200	0	-52,200
Gen Acquisitions	11,481	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,481	0	0	0
FUNCTION TOTAL	52,222	52,200	0	-52,200
DRIVING WORKTAG TOTAL	52,222	52,200	0	-52,200
COST CENTER TOTAL	4,435,066	4,368,522	4,403,912	35,390
CCENTER: LSUAM | Sch of MCOM | Reilly Center				
DRIVING WORKTAG: PG001604 | LSUAM | Reilly Center				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	366,950	436,269	436,269	0
Other Compensation	50,949	57,173	57,173	0
Related Benefits	152,730	77,023	77,023	0
TOTAL PERSONAL SERVICES	570,629	570,465	570,465	0
Travel	835	0	0	0
Operating Services	28,657	6,000	6,000	0
Supplies	1,240	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	30,731	15,424	15,424	0
Professional Services	2,367	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	2,367	19,762	19,762	0
Gen Acquisitions	5,468	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,468	3,355	3,355	0
FUNCTION TOTAL	609,196	609,006	609,006	0
DRIVING WORKTAG TOTAL	609,196	609,006	609,006	0
DRIVING WORKTAG: PG001605 | LSUAM | Reilly Center - Public Polic				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	193,584	256,548	184,548	-72,000
Other Compensation	479,533	0	0	0
Related Benefits	104,601	138,308	85,389	-52,919
TOTAL PERSONAL SERVICES	777,718	394,856	269,937	-124,919
Travel	3,523	0	0	0
Operating Services	-348,777	-250,904	-178,904	72,000
Supplies	62,261	0	0	0
TOTAL OPERATING EXPENDITURES	-282,992	-250,904	-178,904	72,000
Professional Services	12,453	0	0	0
TOTAL OTHER CHARGES	12,453	0	0	0
Gen Acquisitions	5,805	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,805	0	0	0
FUNCTION TOTAL	512,983	143,952	91,033	-52,919

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	512,983	143,952	91,033	-52,919
COST CENTER TOTAL	1,122,179	752,958	700,039	-52,919
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	653	619	-34
TOTAL PERSONAL SERVICES	0	2,153	2,119	-34
FUNCTION TOTAL	0	2,153	2,119	-34
DRIVING WORKTAG TOTAL	0	2,153	2,119	-34
COST CENTER TOTAL	0	2,153	2,119	-34
CCENTER: LSUAM | Sch of MCOM | Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001614 | LSUAM | Alumni Professor - Day				
FUNCTION: 0-INSTRUCTION				
Operating Services	33	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	33	2,500	2,500	0
FUNCTION TOTAL	33	2,500	2,500	0
DRIVING WORKTAG TOTAL	33	2,500	2,500	0
DRIVING WORKTAG: PG001615 | LSUAM | Work/Study - Intruction - Ma				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,086	0	0	0
Related Benefits	842	0	0	0
TOTAL PERSONAL SERVICES	2,928	0	0	0
FUNCTION TOTAL	2,928	0	0	0
DRIVING WORKTAG TOTAL	2,928	0	0	0
DRIVING WORKTAG: PG001617 | LSUAM | Mass Communications - Est Co				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-360,375	0	360,375
Other Compensation	0	115,000	0	-115,000
TOTAL PERSONAL SERVICES	0	-245,375	0	245,375
Travel	0	75,000	0	-75,000
Operating Services	0	40,000	0	-40,000
Supplies	0	50,000	0	-50,000
TOTAL OPERATING EXPENDITURES	0	165,000	0	-165,000
Professional Services	0	5,000	0	-5,000
Other Charges	0	5,375	0	-5,375
TOTAL OTHER CHARGES	0	10,375	0	-10,375
Gen Acquisitions	0	70,000	0	-70,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	70,000	0	-70,000
FUNCTION 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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	2,961	2,500	2,500	0
UNIT/COLLEGE TOTAL	6,353,835	5,922,499	5,905,636	-16,863
UNIT/COLLEGE: School of Veterinary Medicine				
CCENTER: LSUAM | Sch of VETM | Deans Office				
DRIVING WORKTAG: PG001986 | LSUAM | School Of Veterinary Medicin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	578,879	597,856	597,856	0
Other Compensation	1,233	10,660	2,000	-8,660
Related Benefits	239,780	0	254,089	254,089
TOTAL PERSONAL SERVICES	819,892	608,516	853,945	245,429
Travel	10,477	25,000	13,000	-12,000
Operating Services	51,246	97,382	100,000	2,618
Supplies	3,215	0	0	0
TOTAL OPERATING EXPENDITURES	64,938	122,382	113,000	-9,382
Professional Services	501	0	0	0
Other Charges	7,576	0	0	0
TOTAL OTHER CHARGES	8,077	0	0	0
Gen Acquisitions	3,247	136,761	10,000	-126,761
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,247	136,761	10,000	-126,761
FUNCTION TOTAL	896,153	867,659	976,945	109,286
DRIVING WORKTAG TOTAL	896,153	867,659	976,945	109,286
DRIVING WORKTAG: PG001988 | LSUAM | Veterinary Medicine Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	381,279	409,168	371,419	-37,749
Other Compensation	5,434	0	0	0
Related Benefits	157,354	0	157,853	157,853
TOTAL PERSONAL SERVICES	544,068	409,168	529,272	120,104
Operating Services	194,119	184,600	183,950	-650
Supplies	2,629	0	0	0
TOTAL OPERATING EXPENDITURES	196,748	184,600	183,950	-650
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	377	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	377	0	0	0
FUNCTION TOTAL	741,217	593,768	713,222	119,454
DRIVING WORKTAG TOTAL	741,217	593,768	713,222	119,454
DRIVING WORKTAG: PG001989 | LSUAM | Alumni And Public Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	87,782	93,356	93,356	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	37,672	0	39,676	39,676
TOTAL PERSONAL SERVICES	125,454	93,356	133,032	39,676
Travel	95	0	0	0
Operating Services	1,565	8,250	8,250	0
Supplies	2,504	0	0	0
TOTAL OPERATING EXPENDITURES	4,164	8,250	8,250	0
Other Charges	689	0	0	0
TOTAL OTHER CHARGES	689	0	0	0
Gen Acquisitions	6,026	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,026	0	0	0
FUNCTION TOTAL	136,333	101,606	141,282	39,676
DRIVING WORKTAG TOTAL	136,333	101,606	141,282	39,676
DRIVING WORKTAG: PG001990 | LSUAM | Hansens Disease - Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	19,045	0	0	0
Supplies	15	0	0	0
TOTAL OPERATING EXPENDITURES	19,059	0	0	0
FUNCTION TOTAL	19,059	0	0	0
DRIVING WORKTAG TOTAL	19,059	0	0	0
COST CENTER TOTAL	1,792,762	1,563,033	1,831,449	268,416
CCENTER: LSUAM | Sch of VETM | Information Services				
DRIVING WORKTAG: PG002014 | LSUAM | Vet.Med. - Network Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
FUNCTION TOTAL	1	0	0	0
DRIVING WORKTAG TOTAL	1	0	0	0
DRIVING WORKTAG: PG002015 | LSUAM | Sch of VETM - Computer Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	264,875	281,536	283,536	2,000
Other Compensation	0	20,000	20,000	0
Related Benefits	112,281	0	120,503	120,503
TOTAL PERSONAL SERVICES	377,157	301,536	424,039	122,503
Travel	31	0	0	0
Operating Services	21,101	24,000	24,000	0
Supplies	24,267	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	45,398	30,000	30,000	0
Professional Services	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
Gen Acquisitions	98,768	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	98,768	0	0	0
FUNCTION TOTAL	521,373	331,536	454,039	122,503
DRIVING WORKTAG TOTAL	521,373	331,536	454,039	122,503
COST CENTER TOTAL	521,374	331,536	454,039	122,503
CCENTER: LSUAM | Sch of VETM | Public Affairs				
DRIVING WORKTAG: PG002020 | LSUAM | Institutional Advancement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	75,344	77,750	77,723	-27
Other Compensation	6,623	0	0	0
Related Benefits	31,325	406,094	33,032	-373,062
TOTAL PERSONAL SERVICES	113,293	483,844	110,755	-373,089
Operating Services	1,136	23,500	23,500	0
Supplies	2,077	0	0	0
TOTAL OPERATING EXPENDITURES	3,212	23,500	23,500	0
Gen Acquisitions	112	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	112	0	0	0
FUNCTION TOTAL	116,617	507,344	134,255	-373,089
DRIVING WORKTAG TOTAL	116,617	507,344	134,255	-373,089
DRIVING WORKTAG: PG002021 | LSUAM | Public Relations And Marketi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	83,133	50,000	155,000	105,000
Other Compensation	8,216	0	0	0
Related Benefits	33,903	261,153	65,875	-195,278
TOTAL PERSONAL SERVICES	125,252	311,153	220,875	-90,278
Travel	1,751	0	0	0
Operating Services	14,056	20,000	23,500	3,500
Supplies	7,191	0	0	0
TOTAL OPERATING EXPENDITURES	22,998	20,000	23,500	3,500
Professional Services	25	0	0	0
Other Charges	923	0	0	0
TOTAL OTHER CHARGES	948	0	0	0
Gen Acquisitions	2,129	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,129	0	0	0
FUNCTION TOTAL	151,327	331,153	244,375	-86,778
DRIVING WORKTAG TOTAL	151,327	331,153	244,375	-86,778
COST CENTER TOTAL	267,944	838,497	378,630	-459,867
CCENTER: LSUAM | Sch of VETM | Equine Health Studies Program				
DRIVING WORKTAG: PG002027 | LSUAM | Statutory Dedication - Equin				
FUNCTION: 1-RESEARCH				
Salaries	281,385	372,283	376,655	4,372

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	34,604	80,000	80,000	0
Related Benefits	116,775	154,497	161,141	6,644
TOTAL PERSONAL SERVICES	432,763	606,780	617,796	11,016
Travel	1,714	10,000	10,000	0
Operating Services	18,353	48,709	81,409	32,700
Supplies	2,409	51,037	40,795	-10,242
TOTAL OPERATING EXPENDITURES	22,476	109,746	132,204	22,458
Professional Services	17,500	0	0	0
TOTAL OTHER CHARGES	17,500	0	0	0
Gen Acquisitions	935	33,474	0	-33,474
TOTAL ACQUISITIONS & MAJOR REPAIRS	935	33,474	0	-33,474
FUNCTION TOTAL	473,674	750,000	750,000	0
DRIVING WORKTAG TOTAL	473,674	750,000	750,000	0
DRIVING WORKTAG: PG002031 | LSUAM | Stat Ded - Cusimano Grants				
FUNCTION: 1-RESEARCH				
Other Compensation	822	0	0	0
TOTAL PERSONAL SERVICES	822	0	0	0
FUNCTION TOTAL	822	0	0	0
DRIVING WORKTAG TOTAL	822	0	0	0
DRIVING WORKTAG: PG002032 | LSUAM | Stat Ded - Research Herd				
FUNCTION: 1-RESEARCH				
Operating Services	123,880	0	0	0
Supplies	5,042	0	0	0
TOTAL OPERATING EXPENDITURES	128,922	0	0	0
FUNCTION TOTAL	128,922	0	0	0
DRIVING WORKTAG TOTAL	128,922	0	0	0
DRIVING WORKTAG: PG002041 | LSUAM | GBI - Molec, Hemodyn, Pharma				
FUNCTION: 1-RESEARCH				
Salaries	126,337	133,787	133,787	0
Related Benefits	52,430	55,522	56,859	1,337
TOTAL PERSONAL SERVICES	178,767	189,309	190,646	1,337
Operating Services	0	5,474	4,137	-1,337
TOTAL OPERATING EXPENDITURES	0	5,474	4,137	-1,337
FUNCTION TOTAL	178,767	194,783	194,783	0
DRIVING WORKTAG TOTAL	178,767	194,783	194,783	0
DRIVING WORKTAG: PG002042 | LSUAM | GBI Match - Molec, Hemodyn,				
FUNCTION: 1-RESEARCH				
Salaries	95,713	101,836	101,836	0
Related Benefits	39,721	0	43,280	43,280
TOTAL PERSONAL SERVICES	135,434	101,836	145,116	43,280

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	135,434	101,836	145,116	43,280
DRIVING WORKTAG TOTAL	135,434	101,836	145,116	43,280
DRIVING WORKTAG: PG002051 | LSUAM | Statutory Dedication - Ehsp				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	330	0	0	0
TOTAL OPERATING EXPENDITURES	330	0	0	0
FUNCTION TOTAL	330	0	0	0
DRIVING WORKTAG TOTAL	330	0	0	0
DRIVING WORKTAG: PG007785 | LSUAM | Cusimano Graint - Carter				
FUNCTION: 1-RESEARCH				
Operating Services	855	0	0	0
TOTAL OPERATING EXPENDITURES	855	0	0	0
FUNCTION TOTAL	855	0	0	0
DRIVING WORKTAG TOTAL	855	0	0	0
DRIVING WORKTAG: PG007787 | LSUAM | Cusimano Grant - Davolli				
FUNCTION: 1-RESEARCH				
Operating Services	4,278	0	0	0
Supplies	1,682	0	0	0
TOTAL OPERATING EXPENDITURES	5,960	0	0	0
FUNCTION TOTAL	5,960	0	0	0
DRIVING WORKTAG TOTAL	5,960	0	0	0
DRIVING WORKTAG: PG007789 | LSUAM | Cusimano Grant - Leise				
FUNCTION: 1-RESEARCH				
Other Compensation	426	0	0	0
TOTAL PERSONAL SERVICES	426	0	0	0
Operating Services	17	0	0	0
Supplies	4,240	0	0	0
TOTAL OPERATING EXPENDITURES	4,257	0	0	0
FUNCTION TOTAL	4,683	0	0	0
DRIVING WORKTAG TOTAL	4,683	0	0	0
DRIVING WORKTAG: PG007790 | LSUAM | Cusimano Grant - Leisinger				
FUNCTION: 1-RESEARCH				
Operating Services	6,736	0	0	0
Supplies	2,472	0	0	0
TOTAL OPERATING EXPENDITURES	9,208	0	0	0
FUNCTION TOTAL	9,208	0	0	0
DRIVING WORKTAG TOTAL	9,208	0	0	0
DRIVING WORKTAG: PG007791 | LSUAM | Cusimano Grant - Lopez				
FUNCTION: 1-RESEARCH				
Other Compensation	1,121	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	1,121	0	0	0
Operating Services	731	0	0	0
Supplies	6,191	0	0	0
TOTAL OPERATING EXPENDITURES	6,922	0	0	0
FUNCTION TOTAL	8,043	0	0	0
DRIVING WORKTAG TOTAL	8,043	0	0	0
DRIVING WORKTAG: PG007792 | LSUAM | Cusimano Grant - Markle				
FUNCTION: 1-RESEARCH				
Operating Services	1,951	0	0	0
Supplies	4,049	0	0	0
TOTAL OPERATING EXPENDITURES	6,000	0	0	0
FUNCTION TOTAL	6,000	0	0	0
DRIVING WORKTAG TOTAL	6,000	0	0	0
DRIVING WORKTAG: PG007793 | LSUAM | Cusimano Grant - Mitchel C				
FUNCTION: 1-RESEARCH				
Operating Services	3,465	0	0	0
Supplies	83	0	0	0
TOTAL OPERATING EXPENDITURES	3,548	0	0	0
FUNCTION TOTAL	3,548	0	0	0
DRIVING WORKTAG TOTAL	3,548	0	0	0
DRIVING WORKTAG: PG007794 | LSUAM | Cusimano Grant - Osborn				
FUNCTION: 1-RESEARCH				
Other Compensation	4,255	0	0	0
TOTAL PERSONAL SERVICES	4,255	0	0	0
Operating Services	367	0	0	0
TOTAL OPERATING EXPENDITURES	367	0	0	0
FUNCTION TOTAL	4,622	0	0	0
DRIVING WORKTAG TOTAL	4,622	0	0	0
DRIVING WORKTAG: PG007795 | LSUAM | Cusimano Grant - Riggs				
FUNCTION: 1-RESEARCH				
Operating Services	3,326	0	0	0
Supplies	1,286	0	0	0
TOTAL OPERATING EXPENDITURES	4,612	0	0	0
FUNCTION TOTAL	4,612	0	0	0
DRIVING WORKTAG TOTAL	4,612	0	0	0
DRIVING WORKTAG: PG007796 | LSUAM | Cusimano Grant - Woodward				
FUNCTION: 1-RESEARCH				
Operating Services	1,041	0	0	0
Supplies	3,343	0	0	0
TOTAL OPERATING EXPENDITURES	4,384	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	4,384	0	0	0
DRIVING WORKTAG TOTAL	4,384	0	0	0
DRIVING WORKTAG: PG007797 | LSUAM | Cusimano Grant - Yang				
FUNCTION: 1-RESEARCH				
Operating Services	155	0	0	0
Supplies	5,844	0	0	0
TOTAL OPERATING EXPENDITURES	5,999	0	0	0
FUNCTION TOTAL	5,999	0	0	0
DRIVING WORKTAG TOTAL	5,999	0	0	0
COST CENTER TOTAL	975,864	1,046,619	1,089,899	43,280
CCENTER: LSUAM | Sch of VETM | Continuing Education				
DRIVING WORKTAG: PG002053 | LSUAM | Vet.Med. - Continuing Educat				
FUNCTION: 0-INSTRUCTION				
Salaries	42,069	47,600	47,600	0
Other Compensation	2,982	1,200	2,750	1,550
Related Benefits	17,459	19,754	20,230	476
TOTAL PERSONAL SERVICES	62,509	68,554	70,580	2,026
Travel	502	0	0	0
Operating Services	8,592	13,446	11,420	-2,026
Supplies	901	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	9,996	15,446	13,420	-2,026
Professional Services	625	2,000	2,000	0
Other Charges	3,462	0	0	0
TOTAL OTHER CHARGES	4,086	2,000	2,000	0
Gen Acquisitions	4,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,300	0	0	0
FUNCTION TOTAL	80,892	86,000	86,000	0
DRIVING WORKTAG TOTAL	80,892	86,000	86,000	0
COST CENTER TOTAL	80,892	86,000	86,000	0
CCENTER: LSUAM | Sch of VETM | Veterinary Clinical Sciences				
DRIVING WORKTAG: PG002055 | LSUAM | Vet. Clinical Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	4,957,461	6,037,184	5,874,999	-162,185
Other Compensation	6,026	17,386	17,500	114
Related Benefits	2,135,122	0	2,496,875	2,496,875
TOTAL PERSONAL SERVICES	7,098,609	6,054,570	8,389,374	2,334,804
Travel	11,688	100,000	100,000	0
Operating Services	51,540	225,000	225,000	0
Supplies	60,527	211,023	218,598	7,575
TOTAL OPERATING EXPENDITURES	123,755	536,023	543,598	7,575

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	4,822	0	0	0
Other Charges	8,944	30,000	30,000	0
TOTAL OTHER CHARGES	13,766	30,000	30,000	0
Gen Acquisitions	88,582	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	88,582	0	0	0
FUNCTION TOTAL	7,324,712	6,620,593	8,962,972	2,342,379
DRIVING WORKTAG TOTAL	7,324,712	6,620,593	8,962,972	2,342,379
DRIVING WORKTAG: PG002056 | LSUAM | Vet.Clinical Sci. - Undergra				
FUNCTION: 0-INSTRUCTION				
Salaries	800	0	0	0
Other Compensation	4,447	0	0	0
Related Benefits	332	0	0	0
TOTAL PERSONAL SERVICES	5,579	0	0	0
Travel	2,022	0	0	0
Operating Services	115,298	0	0	0
Supplies	38,150	0	0	0
TOTAL OPERATING EXPENDITURES	155,470	0	0	0
FUNCTION TOTAL	161,050	0	0	0
DRIVING WORKTAG TOTAL	161,050	0	0	0
DRIVING WORKTAG: PG002057 | LSUAM | Vet.Clinical Science - Gradu				
FUNCTION: 0-INSTRUCTION				
Operating Services	-71	0	0	0
Supplies	264	0	0	0
TOTAL OPERATING EXPENDITURES	193	0	0	0
Other Charges	745	0	0	0
TOTAL OTHER CHARGES	745	0	0	0
FUNCTION TOTAL	938	0	0	0
DRIVING WORKTAG TOTAL	938	0	0	0
DRIVING WORKTAG: PG002065 | LSUAM | VCS - Dentistry Self Generat				
FUNCTION: 0-INSTRUCTION				
Travel	603	0	0	0
Operating Services	160	0	0	0
TOTAL OPERATING EXPENDITURES	763	0	0	0
FUNCTION TOTAL	763	0	0	0
DRIVING WORKTAG TOTAL	763	0	0	0
DRIVING WORKTAG: PG002067 | LSUAM | VCS- Dean Support				
FUNCTION: 0-INSTRUCTION				
Travel	-347	0	0	0
Operating Services	22,508	0	0	0
Supplies	3,907	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	26,068	0	0	0
Professional Services	345,232	0	0	0
Other Charges	4,616	0	0	0
TOTAL OTHER CHARGES	349,848	0	0	0
Gen Acquisitions	1,311	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,311	0	0	0
FUNCTION TOTAL	377,227	0	0	0
DRIVING WORKTAG TOTAL	377,227	0	0	0
DRIVING WORKTAG: PG002069 | LSUAM | VCS - House Officer Allocati				
FUNCTION: 0-INSTRUCTION				
Salaries	607	0	0	0
Related Benefits	2,841	0	0	0
TOTAL PERSONAL SERVICES	3,448	0	0	0
Travel	15,758	0	0	0
TOTAL OPERATING EXPENDITURES	15,758	0	0	0
FUNCTION TOTAL	19,206	0	0	0
DRIVING WORKTAG TOTAL	19,206	0	0	0
DRIVING WORKTAG: PG002070 | LSUAM | New Faculty Start Up				
FUNCTION: 0-INSTRUCTION				
Travel	8,483	0	0	0
TOTAL OPERATING EXPENDITURES	8,483	0	0	0
Other Charges	2,043	0	0	0
TOTAL OTHER CHARGES	2,043	0	0	0
Gen Acquisitions	442	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	442	0	0	0
FUNCTION TOTAL	10,968	0	0	0
DRIVING WORKTAG TOTAL	10,968	0	0	0
DRIVING WORKTAG: PG002072 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	690	0	0	0
TOTAL OPERATING EXPENDITURES	690	0	0	0
FUNCTION TOTAL	690	0	0	0
DRIVING WORKTAG TOTAL	690	0	0	0
DRIVING WORKTAG: PG002073 | LSUAM | Vet Clinical Sciences - Rese				
FUNCTION: 1-RESEARCH				
Salaries	257,069	313,460	203,581	-109,879
Related Benefits	106,684	0	86,522	86,522
TOTAL PERSONAL SERVICES	363,753	313,460	290,103	-23,357
Travel	218	0	0	0
Operating Services	53,281	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	5,905	0	0	0
TOTAL OPERATING EXPENDITURES	59,404	0	0	0
Other Charges	215	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
Gen Acquisitions	36,012	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,012	0	0	0
FUNCTION TOTAL	459,383	313,460	290,103	-23,357
DRIVING WORKTAG TOTAL	459,383	313,460	290,103	-23,357
DRIVING WORKTAG: PG002079 | LSUAM | Vcs - Pinto Research Startup				
FUNCTION: 1-RESEARCH				
Operating Services	9,959	0	0	0
Supplies	24,613	0	0	0
TOTAL OPERATING EXPENDITURES	34,572	0	0	0
FUNCTION TOTAL	34,572	0	0	0
DRIVING WORKTAG TOTAL	34,572	0	0	0
DRIVING WORKTAG: PG002080 | LSUAM | Research Startup - Aulakh				
FUNCTION: 1-RESEARCH				
Travel	1,420	0	0	0
Operating Services	608	0	0	0
Supplies	3,872	0	0	0
TOTAL OPERATING EXPENDITURES	5,900	0	0	0
Gen Acquisitions	19,447	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,447	0	0	0
FUNCTION TOTAL	25,347	0	0	0
DRIVING WORKTAG TOTAL	25,347	0	0	0
DRIVING WORKTAG: PG002081 | LSUAM | Vcs - Fuselier Startup				
FUNCTION: 1-RESEARCH				
Operating Services	98	0	0	0
TOTAL OPERATING EXPENDITURES	98	0	0	0
FUNCTION TOTAL	98	0	0	0
DRIVING WORKTAG TOTAL	98	0	0	0
DRIVING WORKTAG: PG002082 | LSUAM | Vcs - Fletcher Startup				
FUNCTION: 1-RESEARCH				
Operating Services	1,544	0	0	0
TOTAL OPERATING EXPENDITURES	1,544	0	0	0
FUNCTION TOTAL	1,544	0	0	0
DRIVING WORKTAG TOTAL	1,544	0	0	0
DRIVING WORKTAG: PG002083 | LSUAM | Research Startup - Barnes				
FUNCTION: 1-RESEARCH				
Travel	1,388	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

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Operating Services	406	0	0	0
Supplies	1,648	0	0	0
TOTAL OPERATING EXPENDITURES	3,441	0	0	0
FUNCTION TOTAL	3,441	0	0	0
DRIVING WORKTAG TOTAL	3,441	0	0	0
DRIVING WORKTAG: PG002084 | LSUAM | Vcs - Welborn Startup				
FUNCTION: 1-RESEARCH				
Operating Services	15,506	0	0	0
Supplies	2,339	0	0	0
TOTAL OPERATING EXPENDITURES	17,845	0	0	0
FUNCTION TOTAL	17,845	0	0	0
DRIVING WORKTAG TOTAL	17,845	0	0	0
DRIVING WORKTAG: PG002086 | LSUAM | Research Startup - Reynolds				
FUNCTION: 1-RESEARCH				
Operating Services	3,067	0	0	0
Supplies	13,128	0	0	0
TOTAL OPERATING EXPENDITURES	16,194	0	0	0
Gen Acquisitions	2,595	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,595	0	0	0
FUNCTION TOTAL	18,789	0	0	0
DRIVING WORKTAG TOTAL	18,789	0	0	0
DRIVING WORKTAG: PG002087 | LSUAM | Research Startup - Magee				
FUNCTION: 1-RESEARCH				
Operating Services	3,657	0	0	0
Supplies	19,148	0	0	0
TOTAL OPERATING EXPENDITURES	22,804	0	0	0
Gen Acquisitions	202,768	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	202,768	0	0	0
FUNCTION TOTAL	225,572	0	0	0
DRIVING WORKTAG TOTAL	225,572	0	0	0
DRIVING WORKTAG: PG002089 | LSUAM | Research Startup - Sones				
FUNCTION: 1-RESEARCH				
Salaries	5,033	10,500	23,742	13,242
Other Compensation	880	0	0	0
Related Benefits	2,089	0	10,090	10,090
TOTAL PERSONAL SERVICES	8,002	10,500	33,832	23,332
Operating Services	9,173	0	0	0
Supplies	4,530	0	0	0
TOTAL OPERATING EXPENDITURES	13,702	0	0	0
Professional Services	3	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

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TOTAL OTHER CHARGES	3	0	0	0
Gen Acquisitions	4,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,000	0	0	0
FUNCTION TOTAL	25,707	10,500	33,832	23,332
DRIVING WORKTAG TOTAL	25,707	10,500	33,832	23,332
DRIVING WORKTAG: PG002092 | LSUAM | Research Startup - Koh				
FUNCTION: 1-RESEARCH				
Travel	147	0	0	0
Operating Services	1,993	0	0	0
TOTAL OPERATING EXPENDITURES	2,140	0	0	0
FUNCTION TOTAL	2,140	0	0	0
DRIVING WORKTAG TOTAL	2,140	0	0	0
DRIVING WORKTAG: PG002093 | LSUAM | Vcs Research Startup - Creme				
FUNCTION: 1-RESEARCH				
Travel	6,204	0	0	0
Operating Services	1,436	0	0	0
Supplies	793	0	0	0
TOTAL OPERATING EXPENDITURES	8,433	0	0	0
Gen Acquisitions	4,680	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,680	0	0	0
FUNCTION TOTAL	13,113	0	0	0
DRIVING WORKTAG TOTAL	13,113	0	0	0
DRIVING WORKTAG: PG002097 | LSUAM | Audubon Ctr For Res On Endan				
FUNCTION: 1-RESEARCH				
Travel	56	0	0	0
TOTAL OPERATING EXPENDITURES	56	0	0	0
Professional Services	460,071	553,312	553,312	0
TOTAL OTHER CHARGES	460,071	553,312	553,312	0
FUNCTION TOTAL	460,127	553,312	553,312	0
DRIVING WORKTAG TOTAL	460,127	553,312	553,312	0
DRIVING WORKTAG: PG007725 | LSUAM | Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	879	0	0	0
TOTAL PERSONAL SERVICES	879	0	0	0
FUNCTION TOTAL	879	0	0	0
DRIVING WORKTAG TOTAL	879	0	0	0
DRIVING WORKTAG: PG007726 | LSUAM | Research Startup - De Caro C				
FUNCTION: 1-RESEARCH				
Supplies	4,165	0	0	0
TOTAL OPERATING EXPENDITURES	4,165	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	3,638	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,638	0	0	0
FUNCTION TOTAL	7,803	0	0	0
DRIVING WORKTAG TOTAL	7,803	0	0	0
DRIVING WORKTAG: PG007798 | LSUAM | VCS Instruction - Armstrong				
FUNCTION: 0-INSTRUCTION				
Travel	2,709	0	0	0
Operating Services	275	0	0	0
TOTAL OPERATING EXPENDITURES	2,984	0	0	0
FUNCTION TOTAL	2,984	0	0	0
DRIVING WORKTAG TOTAL	2,984	0	0	0
DRIVING WORKTAG: PG007799 | LSUAM | VCS Instruction - Boudreaux				
FUNCTION: 0-INSTRUCTION				
Travel	870	0	0	0
Operating Services	420	0	0	0
TOTAL OPERATING EXPENDITURES	1,290	0	0	0
Gen Acquisitions	1,661	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,661	0	0	0
FUNCTION TOTAL	2,951	0	0	0
DRIVING WORKTAG TOTAL	2,951	0	0	0
DRIVING WORKTAG: PG007800 | LSUAM | VCS Instruction - Carter R				
FUNCTION: 0-INSTRUCTION				
Travel	2,064	0	0	0
Operating Services	330	0	0	0
Supplies	90	0	0	0
TOTAL OPERATING EXPENDITURES	2,484	0	0	0
FUNCTION TOTAL	2,484	0	0	0
DRIVING WORKTAG TOTAL	2,484	0	0	0
DRIVING WORKTAG: PG007801 | LSUAM | VCS Instruction - Chapman A				
FUNCTION: 0-INSTRUCTION				
Operating Services	740	0	0	0
Supplies	629	0	0	0
TOTAL OPERATING EXPENDITURES	1,369	0	0	0
FUNCTION TOTAL	1,369	0	0	0
DRIVING WORKTAG TOTAL	1,369	0	0	0
DRIVING WORKTAG: PG007802 | LSUAM | VCS Instruction - Cremer J				
FUNCTION: 0-INSTRUCTION				
Travel	1,184	0	0	0
Operating Services	562	0	0	0
Supplies	590	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	2,336	0	0	0
FUNCTION TOTAL	2,336	0	0	0
DRIVING WORKTAG TOTAL	2,336	0	0	0
DRIVING WORKTAG: PG007803 | LSUAM | VCS Instruction - Daniel A				
FUNCTION: 0-INSTRUCTION				
Travel	550	0	0	0
TOTAL OPERATING EXPENDITURES	550	0	0	0
FUNCTION TOTAL	550	0	0	0
DRIVING WORKTAG TOTAL	550	0	0	0
DRIVING WORKTAG: PG007804 | LSUAM | VCS Instruction - Duhon B				
FUNCTION: 0-INSTRUCTION				
Travel	768	0	0	0
Operating Services	330	0	0	0
TOTAL OPERATING EXPENDITURES	1,098	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
Gen Acquisitions	1,854	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,854	0	0	0
FUNCTION TOTAL	3,202	0	0	0
DRIVING WORKTAG TOTAL	3,202	0	0	0
DRIVING WORKTAG: PG007805 | LSUAM | VCS Instruction - Grooters A				
FUNCTION: 0-INSTRUCTION				
Operating Services	21	0	0	0
TOTAL OPERATING EXPENDITURES	21	0	0	0
FUNCTION TOTAL	21	0	0	0
DRIVING WORKTAG TOTAL	21	0	0	0
DRIVING WORKTAG: PG007806 | LSUAM | VCS Instruction - Hale-Mitch				
FUNCTION: 0-INSTRUCTION				
Travel	941	0	0	0
Operating Services	2,100	0	0	0
TOTAL OPERATING EXPENDITURES	3,041	0	0	0
FUNCTION TOTAL	3,041	0	0	0
DRIVING WORKTAG TOTAL	3,041	0	0	0
DRIVING WORKTAG: PG007807 | LSUAM | VCS Instruction - Johnson S				
FUNCTION: 0-INSTRUCTION				
Travel	2,034	0	0	0
Operating Services	78	0	0	0
TOTAL OPERATING EXPENDITURES	2,112	0	0	0
Other Charges	495	0	0	0
TOTAL OTHER CHARGES	495	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	2,607	0	0	0
DRIVING WORKTAG TOTAL	2,607	0	0	0
DRIVING WORKTAG: PG007808 | LSUAM | VCS Instruction - Koh R				
FUNCTION: 0-INSTRUCTION				
Travel	3,480	0	0	0
Supplies	69	0	0	0
TOTAL OPERATING EXPENDITURES	3,549	0	0	0
FUNCTION TOTAL	3,549	0	0	0
DRIVING WORKTAG TOTAL	3,549	0	0	0
DRIVING WORKTAG: PG007809 | LSUAM | VCS Instruction - Looper J				
FUNCTION: 0-INSTRUCTION				
Travel	2,150	0	0	0
Operating Services	675	0	0	0
Supplies	33	0	0	0
TOTAL OPERATING EXPENDITURES	2,858	0	0	0
Gen Acquisitions	246	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	246	0	0	0
FUNCTION TOTAL	3,103	0	0	0
DRIVING WORKTAG TOTAL	3,103	0	0	0
DRIVING WORKTAG: PG007810 | LSUAM | VCS Instruction - Magee A				
FUNCTION: 0-INSTRUCTION				
Operating Services	420	0	0	0
Supplies	237	0	0	0
TOTAL OPERATING EXPENDITURES	657	0	0	0
FUNCTION TOTAL	657	0	0	0
DRIVING WORKTAG TOTAL	657	0	0	0
DRIVING WORKTAG: PG007811 | LSUAM | VCS Instruction - McCauley C				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,100	0	0	0
TOTAL OPERATING EXPENDITURES	2,100	0	0	0
FUNCTION TOTAL	2,100	0	0	0
DRIVING WORKTAG TOTAL	2,100	0	0	0
DRIVING WORKTAG: PG007812 | LSUAM | VCS Instruction - McConnico				
FUNCTION: 0-INSTRUCTION				
Travel	2,321	0	0	0
Operating Services	378	0	0	0
Supplies	81	0	0	0
TOTAL OPERATING EXPENDITURES	2,780	0	0	0
FUNCTION TOTAL	2,780	0	0	0
DRIVING WORKTAG TOTAL	2,780	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG007814 | LSUAM | VCS Instruction - Mirza M				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,277	0	0	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	1,301	0	0	0
FUNCTION TOTAL	1,301	0	0	0
DRIVING WORKTAG TOTAL	1,301	0	0	0
DRIVING WORKTAG: PG007815 | LSUAM | VCS Instruction - Mitchell C				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,364	0	0	0
Supplies	174	0	0	0
TOTAL OPERATING EXPENDITURES	1,538	0	0	0
FUNCTION TOTAL	1,538	0	0	0
DRIVING WORKTAG TOTAL	1,538	0	0	0
DRIVING WORKTAG: PG007816 | LSUAM | VCS Instruction - Ryan K				
FUNCTION: 0-INSTRUCTION				
Operating Services	785	0	0	0
TOTAL OPERATING EXPENDITURES	785	0	0	0
FUNCTION TOTAL	785	0	0	0
DRIVING WORKTAG TOTAL	785	0	0	0
DRIVING WORKTAG: PG007817 | LSUAM | VCS Instruction - Scully C				
FUNCTION: 0-INSTRUCTION				
Travel	1,970	0	0	0
Operating Services	1,175	0	0	0
Supplies	27	0	0	0
TOTAL OPERATING EXPENDITURES	3,172	0	0	0
FUNCTION TOTAL	3,172	0	0	0
DRIVING WORKTAG TOTAL	3,172	0	0	0
DRIVING WORKTAG: PG007818 | LSUAM | VCS Instruction - Welborn M				
FUNCTION: 0-INSTRUCTION				
Travel	1,883	0	0	0
Operating Services	477	0	0	0
Supplies	126	0	0	0
TOTAL OPERATING EXPENDITURES	2,487	0	0	0
FUNCTION TOTAL	2,487	0	0	0
DRIVING WORKTAG TOTAL	2,487	0	0	0
DRIVING WORKTAG: PG007819 | LSUAM | VCS Instruction - Welborn N				
FUNCTION: 0-INSTRUCTION				
Travel	1,093	0	0	0
Operating Services	415	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	1,508	0	0	0
FUNCTION TOTAL	1,508	0	0	0
DRIVING WORKTAG TOTAL	1,508	0	0	0
DRIVING WORKTAG: PG007820 | LSUAM | VCS Instruction - Wolfson W				
FUNCTION: 0-INSTRUCTION				
Travel	838	0	0	0
Operating Services	4,056	0	0	0
Supplies	2,293	0	0	0
TOTAL OPERATING EXPENDITURES	7,186	0	0	0
Gen Acquisitions	887	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	887	0	0	0
FUNCTION TOTAL	8,073	0	0	0
DRIVING WORKTAG TOTAL	8,073	0	0	0
DRIVING WORKTAG: PG007821 | LSUAM | VCS Instruction - Woodward M				
FUNCTION: 0-INSTRUCTION				
Travel	1,932	0	0	0
Operating Services	558	0	0	0
Supplies	548	0	0	0
TOTAL OPERATING EXPENDITURES	3,037	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
FUNCTION TOTAL	3,187	0	0	0
DRIVING WORKTAG TOTAL	3,187	0	0	0
DRIVING WORKTAG: PG007822 | LSUAM | VCS Instruction - Wurlod V				
FUNCTION: 0-INSTRUCTION				
Operating Services	56	0	0	0
Supplies	88	0	0	0
TOTAL OPERATING EXPENDITURES	144	0	0	0
Gen Acquisitions	1,449	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,449	0	0	0
FUNCTION TOTAL	1,593	0	0	0
DRIVING WORKTAG TOTAL	1,593	0	0	0
DRIVING WORKTAG: PG007823 | LSUAM | VCS Research - Acierno M				
FUNCTION: 1-RESEARCH				
Operating Services	895	0	0	0
Supplies	2,065	0	0	0
TOTAL OPERATING EXPENDITURES	2,960	0	0	0
Gen Acquisitions	345	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	345	0	0	0
FUNCTION TOTAL	3,305	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	3,305	0	0	0
DRIVING WORKTAG: PG007824 | LSUAM | VCS Research - Andrews F				
FUNCTION: 1-RESEARCH				
Travel	2,693	0	0	0
Operating Services	297	0	0	0
Supplies	257	0	0	0
TOTAL OPERATING EXPENDITURES	3,246	0	0	0
FUNCTION TOTAL	3,246	0	0	0
DRIVING WORKTAG TOTAL	3,246	0	0	0
DRIVING WORKTAG: PG007825 | LSUAM | VCS Research - Aulakh K				
FUNCTION: 1-RESEARCH				
Travel	1,747	0	0	0
Operating Services	672	0	0	0
Supplies	4,244	0	0	0
TOTAL OPERATING EXPENDITURES	6,663	0	0	0
FUNCTION TOTAL	6,663	0	0	0
DRIVING WORKTAG TOTAL	6,663	0	0	0
DRIVING WORKTAG: PG007826 | LSUAM | VCS Research - Barnes K				
FUNCTION: 1-RESEARCH				
Travel	1,725	0	0	0
Operating Services	1,741	0	0	0
Supplies	2,582	0	0	0
TOTAL OPERATING EXPENDITURES	6,048	0	0	0
FUNCTION TOTAL	6,048	0	0	0
DRIVING WORKTAG TOTAL	6,048	0	0	0
DRIVING WORKTAG: PG007827 | LSUAM | VCS Research - da Cunha A				
FUNCTION: 1-RESEARCH				
Travel	2,931	0	0	0
Supplies	129	0	0	0
TOTAL OPERATING EXPENDITURES	3,060	0	0	0
FUNCTION TOTAL	3,060	0	0	0
DRIVING WORKTAG TOTAL	3,060	0	0	0
DRIVING WORKTAG: PG007829 | LSUAM | VCS Research - De Caro Carel				
FUNCTION: 1-RESEARCH				
Travel	294	0	0	0
Operating Services	1,264	0	0	0
Supplies	1,139	0	0	0
TOTAL OPERATING EXPENDITURES	2,697	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	2,747	0	0	0
DRIVING WORKTAG TOTAL	2,747	0	0	0
DRIVING WORKTAG: PG007830 | LSUAM | VCS Research - Duan W				
FUNCTION: 1-RESEARCH				
Operating Services	701	0	0	0
Supplies	2,230	0	0	0
TOTAL OPERATING EXPENDITURES	2,931	0	0	0
FUNCTION TOTAL	2,931	0	0	0
DRIVING WORKTAG TOTAL	2,931	0	0	0
DRIVING WORKTAG: PG007831 | LSUAM | VCS Research - Eades S				
FUNCTION: 1-RESEARCH				
Travel	244	0	0	0
Operating Services	507	0	0	0
Supplies	2,177	0	0	0
TOTAL OPERATING EXPENDITURES	2,928	0	0	0
FUNCTION TOTAL	2,928	0	0	0
DRIVING WORKTAG TOTAL	2,928	0	0	0
DRIVING WORKTAG: PG007832 | LSUAM | VCS Research - Fletcher J				
FUNCTION: 1-RESEARCH				
Travel	2,612	0	0	0
Operating Services	345	0	0	0
Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	2,978	0	0	0
FUNCTION TOTAL	2,978	0	0	0
DRIVING WORKTAG TOTAL	2,978	0	0	0
DRIVING WORKTAG: PG007833 | LSUAM | VCS Research - Gaschen F				
FUNCTION: 1-RESEARCH				
Travel	1,645	0	0	0
Operating Services	964	0	0	0
Supplies	367	0	0	0
TOTAL OPERATING EXPENDITURES	2,976	0	0	0
Professional Services	4	0	0	0
TOTAL OTHER CHARGES	4	0	0	0
FUNCTION TOTAL	2,979	0	0	0
DRIVING WORKTAG TOTAL	2,979	0	0	0
DRIVING WORKTAG: PG007834 | LSUAM | VCS Research - Gaschen L				
FUNCTION: 1-RESEARCH				
Travel	1,663	0	0	0
Operating Services	99	0	0	0
Supplies	1,122	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	2,884	0	0	0
Gen Acquisitions	127	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	127	0	0	0
FUNCTION TOTAL	3,011	0	0	0
DRIVING WORKTAG TOTAL	3,011	0	0	0
DRIVING WORKTAG: PG007835 | LSUAM | VCS Research - Granger L A				
FUNCTION: 1-RESEARCH				
Operating Services	790	0	0	0
Supplies	2,383	0	0	0
TOTAL OPERATING EXPENDITURES	3,173	0	0	0
FUNCTION TOTAL	3,173	0	0	0
DRIVING WORKTAG TOTAL	3,173	0	0	0
DRIVING WORKTAG: PG007836 | LSUAM | VCS Research - Leise B				
FUNCTION: 1-RESEARCH				
Travel	975	0	0	0
Operating Services	913	0	0	0
Supplies	103	0	0	0
TOTAL OPERATING EXPENDITURES	1,991	0	0	0
Professional Services	675	0	0	0
TOTAL OTHER CHARGES	675	0	0	0
FUNCTION TOTAL	2,666	0	0	0
DRIVING WORKTAG TOTAL	2,666	0	0	0
DRIVING WORKTAG: PG007837 | LSUAM | VCS Research - Leisinger C				
FUNCTION: 1-RESEARCH				
Operating Services	2,419	0	0	0
Supplies	1,581	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
FUNCTION TOTAL	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG007838 | LSUAM | VCS Research - Liu C				
FUNCTION: 1-RESEARCH				
Operating Services	748	0	0	0
Supplies	4,575	0	0	0
TOTAL OPERATING EXPENDITURES	5,323	0	0	0
Gen Acquisitions	2,569	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,569	0	0	0
FUNCTION TOTAL	7,892	0	0	0
DRIVING WORKTAG TOTAL	7,892	0	0	0
DRIVING WORKTAG: PG007839 | LSUAM | VCS Research - Lopez M				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	996	0	0	0
Operating Services	1,090	0	0	0
Supplies	232	0	0	0
TOTAL OPERATING EXPENDITURES	2,319	0	0	0
FUNCTION TOTAL	2,319	0	0	0
DRIVING WORKTAG TOTAL	2,319	0	0	0
DRIVING WORKTAG: PG007840 | LSUAM | VCS Research - Nevarez J				
FUNCTION: 1-RESEARCH				
Travel	4,811	0	0	0
Operating Services	939	0	0	0
TOTAL OPERATING EXPENDITURES	5,749	0	0	0
FUNCTION TOTAL	5,749	0	0	0
DRIVING WORKTAG TOTAL	5,749	0	0	0
DRIVING WORKTAG: PG007841 | LSUAM | VCS Research - Paccamonti D				
FUNCTION: 1-RESEARCH				
Travel	3,200	0	0	0
TOTAL OPERATING EXPENDITURES	3,200	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007842 | LSUAM | VCS Research - Pinto C				
FUNCTION: 1-RESEARCH				
Travel	2,816	0	0	0
Operating Services	383	0	0	0
TOTAL OPERATING EXPENDITURES	3,199	0	0	0
FUNCTION TOTAL	3,199	0	0	0
DRIVING WORKTAG TOTAL	3,199	0	0	0
DRIVING WORKTAG: PG007843 | LSUAM | VCS Research - Pucheu-Haston				
FUNCTION: 1-RESEARCH				
Travel	1,446	0	0	0
Operating Services	2	0	0	0
Supplies	1,075	0	0	0
TOTAL OPERATING EXPENDITURES	2,523	0	0	0
FUNCTION TOTAL	2,523	0	0	0
DRIVING WORKTAG TOTAL	2,523	0	0	0
DRIVING WORKTAG: PG007844 | LSUAM | VCS Research - Queiroz Willi				
FUNCTION: 1-RESEARCH				
Travel	3,488	0	0	0
TOTAL OPERATING EXPENDITURES	3,488	0	0	0
FUNCTION TOTAL	3,488	0	0	0
DRIVING WORKTAG TOTAL	3,488	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG007845 | LSUAM | VCS Research - Rademacher N				
FUNCTION: 1-RESEARCH				
Travel	1,426	0	0	0
Operating Services	813	0	0	0
Supplies	410	0	0	0
TOTAL OPERATING EXPENDITURES	2,649	0	0	0
Gen Acquisitions	145	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	145	0	0	0
FUNCTION TOTAL	2,794	0	0	0
DRIVING WORKTAG TOTAL	2,794	0	0	0
DRIVING WORKTAG: PG007846 | LSUAM | VCS Research - Riggs L				
FUNCTION: 1-RESEARCH				
Operating Services	1,189	0	0	0
TOTAL OPERATING EXPENDITURES	1,189	0	0	0
FUNCTION TOTAL	1,189	0	0	0
DRIVING WORKTAG TOTAL	1,189	0	0	0
DRIVING WORKTAG: PG007847 | LSUAM | VCS Research - Sones J				
FUNCTION: 1-RESEARCH				
Travel	3,855	0	0	0
TOTAL OPERATING EXPENDITURES	3,855	0	0	0
FUNCTION TOTAL	3,855	0	0	0
DRIVING WORKTAG TOTAL	3,855	0	0	0
DRIVING WORKTAG: PG007848 | LSUAM | VCS Research - Tully T				
FUNCTION: 1-RESEARCH				
Travel	3,196	0	0	0
Operating Services	1,636	0	0	0
Supplies	820	0	0	0
TOTAL OPERATING EXPENDITURES	5,652	0	0	0
FUNCTION TOTAL	5,652	0	0	0
DRIVING WORKTAG TOTAL	5,652	0	0	0
DRIVING WORKTAG: PG007867 | LSUAM | VCS Research - Arsuaga				
FUNCTION: 1-RESEARCH				
Operating Services	2,475	0	0	0
Supplies	843	0	0	0
TOTAL OPERATING EXPENDITURES	3,318	0	0	0
FUNCTION TOTAL	3,318	0	0	0
DRIVING WORKTAG TOTAL	3,318	0	0	0
DRIVING WORKTAG: PG007868 | LSUAM | VCS Research - Aulakh H				
FUNCTION: 1-RESEARCH				
Operating Services	3,247	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	119	0	0	0
TOTAL OPERATING EXPENDITURES	3,366	0	0	0
FUNCTION TOTAL	3,366	0	0	0
DRIVING WORKTAG TOTAL	3,366	0	0	0
DRIVING WORKTAG: PG007870 | LSUAM | VCS Research - Husnik				
FUNCTION: 1-RESEARCH				
Operating Services	31	0	0	0
Supplies	3,905	0	0	0
TOTAL OPERATING EXPENDITURES	3,936	0	0	0
FUNCTION TOTAL	3,936	0	0	0
DRIVING WORKTAG TOTAL	3,936	0	0	0
DRIVING WORKTAG: PG007871 | LSUAM | VCS Research - Lagos				
FUNCTION: 1-RESEARCH				
Operating Services	284	0	0	0
Supplies	3,154	0	0	0
TOTAL OPERATING EXPENDITURES	3,439	0	0	0
FUNCTION TOTAL	3,439	0	0	0
DRIVING WORKTAG TOTAL	3,439	0	0	0
DRIVING WORKTAG: PG007873 | LSUAM | VCS Research - Perry				
FUNCTION: 1-RESEARCH				
Operating Services	2,240	0	0	0
Supplies	763	0	0	0
TOTAL OPERATING EXPENDITURES	3,003	0	0	0
FUNCTION TOTAL	3,003	0	0	0
DRIVING WORKTAG TOTAL	3,003	0	0	0
DRIVING WORKTAG: PG007874 | LSUAM | VCS Research - Scagnelli				
FUNCTION: 1-RESEARCH				
Supplies	1,543	0	0	0
TOTAL OPERATING EXPENDITURES	1,543	0	0	0
FUNCTION TOTAL	1,543	0	0	0
DRIVING WORKTAG TOTAL	1,543	0	0	0
DRIVING WORKTAG: PG007875 | LSUAM | VCS Research - Wolfson				
FUNCTION: 1-RESEARCH				
Supplies	261	0	0	0
TOTAL OPERATING EXPENDITURES	261	0	0	0
FUNCTION TOTAL	261	0	0	0
DRIVING WORKTAG TOTAL	261	0	0	0
DRIVING WORKTAG: PG007895 | LSUAM | SVM Corp - Carter R				
FUNCTION: 1-RESEARCH				
Supplies	5,590	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	5,590	0	0	0
FUNCTION TOTAL	5,590	0	0	0
DRIVING WORKTAG TOTAL	5,590	0	0	0
DRIVING WORKTAG: PG007899 | LSUAM | PAVE/ECFVG				
FUNCTION: 0-INSTRUCTION				
Travel	500	0	0	0
TOTAL OPERATING EXPENDITURES	500	0	0	0
FUNCTION TOTAL	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: PG007900 | LSUAM | Research Startup - Looper J				
FUNCTION: 1-RESEARCH				
Travel	2,982	0	0	0
TOTAL OPERATING EXPENDITURES	2,982	0	0	0
FUNCTION TOTAL	2,982	0	0	0
DRIVING WORKTAG TOTAL	2,982	0	0	0
DRIVING WORKTAG: PG007916 | LSUAM | VCS Instruction - Bennett, A				
FUNCTION: 0-INSTRUCTION				
Operating Services	100	0	0	0
Supplies	303	0	0	0
TOTAL OPERATING EXPENDITURES	403	0	0	0
FUNCTION TOTAL	403	0	0	0
DRIVING WORKTAG TOTAL	403	0	0	0
DRIVING WORKTAG: PG007922 | LSUAM | Research Startup - Woodward				
FUNCTION: 1-RESEARCH				
Operating Services	785	0	0	0
Supplies	355	0	0	0
TOTAL OPERATING EXPENDITURES	1,140	0	0	0
FUNCTION TOTAL	1,140	0	0	0
DRIVING WORKTAG TOTAL	1,140	0	0	0
DRIVING WORKTAG: PG007929 | LSUAM | VCS Research - Mitchell, M				
FUNCTION: 1-RESEARCH				
Travel	2,960	0	0	0
Supplies	240	0	0	0
TOTAL OPERATING EXPENDITURES	3,200	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
COST CENTER TOTAL	9,373,567	7,497,865	9,840,219	2,342,354
CCENTER: LSUAM | Sch of VETM | Teaching Hospital				
DRIVING WORKTAG: PG002105 | LSUAM | Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	474,817	0	168,028	168,028
Other Compensation	8,499	0	0	0
Related Benefits	197,664	0	71,412	71,412
TOTAL PERSONAL SERVICES	680,980	0	239,440	239,440
Travel	8,880	20,000	20,000	0
Operating Services	43,613	295,907	300,000	4,093
Supplies	74,583	1,298,000	1,118,997	-179,003
TOTAL OPERATING EXPENDITURES	127,076	1,613,907	1,438,997	-174,910
Professional Services	13,229	10,000	10,000	0
Other Charges	17,333	0	0	0
TOTAL OTHER CHARGES	30,563	10,000	10,000	0
Gen Acquisitions	229,405	260,000	300,000	40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	229,405	260,000	300,000	40,000
FUNCTION TOTAL	1,068,024	1,883,907	1,988,437	104,530
DRIVING WORKTAG TOTAL	1,068,024	1,883,907	1,988,437	104,530
DRIVING WORKTAG: PG002106 | LSUAM | Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	916	46,001	82,750	36,749
Other Compensation	24,432	0	0	0
Related Benefits	890	19,090	35,169	16,079
TOTAL PERSONAL SERVICES	26,238	65,091	117,919	52,828
Operating Services	20,233	0	0	0
Supplies	508,983	0	0	0
TOTAL OPERATING EXPENDITURES	529,216	0	0	0
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
Gen Acquisitions	2,019	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,019	0	0	0
FUNCTION TOTAL	557,547	65,091	117,919	52,828
DRIVING WORKTAG TOTAL	557,547	65,091	117,919	52,828
DRIVING WORKTAG: PG002107 | LSUAM | Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	138,806	106,436	0	-106,436
Other Compensation	63,967	0	0	0
Related Benefits	74,974	44,171	0	-44,171
TOTAL PERSONAL SERVICES	277,747	150,607	0	-150,607
Travel	40	0	0	0
Operating Services	3,767	0	0	0
Supplies	92,707	0	0	0
TOTAL OPERATING EXPENDITURES	96,515	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Charges	190	0	0	0
TOTAL OTHER CHARGES	190	0	0	0
Gen Acquisitions	227,131	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	227,131	0	0	0
FUNCTION TOTAL	601,583	150,607	0	-150,607
DRIVING WORKTAG TOTAL	601,583	150,607	0	-150,607
DRIVING WORKTAG: PG002110 | LSUAM | Veterinary Teaching Hospital				
FUNCTION: 1-RESEARCH				
Related Benefits	-373	0	0	0
TOTAL PERSONAL SERVICES	-373	0	0	0
FUNCTION TOTAL	-373	0	0	0
DRIVING WORKTAG TOTAL	-373	0	0	0
DRIVING WORKTAG: PG002111 | LSUAM | Veterinary Teaching Hospital				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	97,647	0	0	0
Supplies	1,362	0	0	0
TOTAL OPERATING EXPENDITURES	99,009	0	0	0
FUNCTION TOTAL	99,009	0	0	0
DRIVING WORKTAG TOTAL	99,009	0	0	0
COST CENTER TOTAL	2,325,790	2,099,605	2,106,356	6,751
CCENTER: LSUAM | Sch of VETM | Laboratory Animal Medicine				
DRIVING WORKTAG: PG002123 | LSUAM | Vet. Medicine-Laboratory Ani				
FUNCTION: 0-INSTRUCTION				
Salaries	388,078	374,315	372,273	-2,042
Related Benefits	155,796	0	158,216	158,216
TOTAL PERSONAL SERVICES	543,874	374,315	530,489	156,174
Operating Services	71	12,900	12,900	0
Supplies	45,975	0	0	0
TOTAL OPERATING EXPENDITURES	46,045	12,900	12,900	0
Professional Services	49	0	0	0
Other Charges	856	0	0	0
TOTAL OTHER CHARGES	905	0	0	0
Gen Acquisitions	43,180	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,180	0	0	0
FUNCTION TOTAL	634,004	387,215	543,389	156,174
DRIVING WORKTAG TOTAL	634,004	387,215	543,389	156,174
DRIVING WORKTAG: PG002125 | LSUAM | Life Sciences Animal Care Fa				
FUNCTION: 0-INSTRUCTION				
Salaries	61,805	119,894	109,125	-10,769
Related Benefits	25,020	49,756	46,378	-3,378

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	86,824	169,650	155,503	-14,147
Operating Services	-106,986	-169,650	-155,503	14,147
TOTAL OPERATING EXPENDITURES	-106,986	-169,650	-155,503	14,147
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	12,473	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,473	0	0	0
FUNCTION TOTAL	-7,664	0	0	0
DRIVING WORKTAG TOTAL	-7,664	0	0	0
DRIVING WORKTAG: PG002126 | LSUAM | Mike The Tiger Care				
FUNCTION: 0-INSTRUCTION				
Operating Services	-2,783	0	0	0
Supplies	2,783	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002128 | LSUAM | Lab Animal Medicine - Diagno				
FUNCTION: 0-INSTRUCTION				
Operating Services	35	0	0	0
Supplies	1,314	0	0	0
TOTAL OPERATING EXPENDITURES	1,349	0	0	0
FUNCTION TOTAL	1,349	0	0	0
DRIVING WORKTAG TOTAL	1,349	0	0	0
DRIVING WORKTAG: PG002129 | LSUAM | DLAM Farm Operations				
FUNCTION: 0-INSTRUCTION				
Salaries	55,739	94,367	94,367	0
Other Compensation	32,470	0	0	0
Related Benefits	23,368	39,162	40,106	944
TOTAL PERSONAL SERVICES	111,576	133,529	134,473	944
Operating Services	-237,742	-133,529	-134,473	-944
Supplies	100,343	0	0	0
TOTAL OPERATING EXPENDITURES	-137,399	-133,529	-134,473	-944
Professional Services	25	0	0	0
Other Charges	149	0	0	0
TOTAL OTHER CHARGES	174	0	0	0
Gen Acquisitions	32,246	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,246	0	0	0
FUNCTION TOTAL	6,597	0	0	0
DRIVING WORKTAG TOTAL	6,597	0	0	0
DRIVING WORKTAG: PG002134 | LSUAM | Laboratory Animal Medicine -				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Supplies	45	0	0	0
TOTAL OPERATING EXPENDITURES	45	0	0	0
FUNCTION TOTAL	45	0	0	0
DRIVING WORKTAG TOTAL	45	0	0	0
DRIVING WORKTAG: PG002135 | LSUAM | Life Sciences Animal Care				
FUNCTION: 1-RESEARCH				
Salaries	14,788	10,044	10,854	810
Other Compensation	13,438	5,000	5,000	0
Related Benefits	6,658	4,168	4,613	445
TOTAL PERSONAL SERVICES	34,885	19,212	20,467	1,255
Travel	95	0	0	0
Operating Services	-57,721	-44,212	-45,467	-1,255
Supplies	28,817	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	-28,810	-19,212	-20,467	-1,255
Professional Services	785	0	0	0
Other Charges	805	0	0	0
TOTAL OTHER CHARGES	1,590	0	0	0
FUNCTION TOTAL	7,664	0	0	0
DRIVING WORKTAG TOTAL	7,664	0	0	0
DRIVING WORKTAG: PG002136 | LSUAM | Division Of Laboratory Anima				
FUNCTION: 1-RESEARCH				
Salaries	110,667	116,038	112,715	-3,323
Other Compensation	60,313	0	37,000	37,000
Related Benefits	44,745	48,156	47,904	-252
TOTAL PERSONAL SERVICES	215,725	164,194	197,619	33,425
Travel	3,210	0	0	0
Operating Services	-547,095	-379,804	-413,229	-33,425
Supplies	189,418	215,610	215,610	0
TOTAL OPERATING EXPENDITURES	-354,467	-164,194	-197,619	-33,425
Professional Services	98	0	0	0
Other Charges	883	0	0	0
TOTAL OTHER CHARGES	981	0	0	0
Gen Acquisitions	12,682	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,682	0	0	0
FUNCTION TOTAL	-125,080	0	0	0
DRIVING WORKTAG TOTAL	-125,080	0	0	0
COST CENTER TOTAL	516,915	387,215	543,389	156,174
CCENTER: LSUAM | Sch of VETM | Pathobiological Sciences				
DRIVING WORKTAG: LSUAM | CS | Merial Application LSU SVM 2015 Su				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Travel	263	0	0	0
TOTAL OPERATING EXPENDITURES	263	0	0	0
FUNCTION TOTAL	263	0	0	0
DRIVING WORKTAG TOTAL	263	0	0	0
DRIVING WORKTAG: PG002146 | LSUAM | Pathobiological Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	1,352,334	1,504,084	1,419,700	-84,384
Other Compensation	28,487	10,000	10,000	0
Related Benefits	581,242	0	603,369	603,369
TOTAL PERSONAL SERVICES	1,962,063	1,514,084	2,033,069	518,985
Travel	3,956	15,000	15,000	0
Operating Services	46,895	42,000	42,000	0
Supplies	32,390	27,063	24,080	-2,983
TOTAL OPERATING EXPENDITURES	83,241	84,063	81,080	-2,983
Professional Services	969	0	0	0
Other Charges	73	0	0	0
TOTAL OTHER CHARGES	1,041	0	0	0
Gen Acquisitions	10,435	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,435	0	0	0
FUNCTION TOTAL	2,056,780	1,598,147	2,114,149	516,002
DRIVING WORKTAG TOTAL	2,056,780	1,598,147	2,114,149	516,002
DRIVING WORKTAG: PG002147 | LSUAM | PBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,864	0	0	0
Supplies	35,508	0	0	0
TOTAL OPERATING EXPENDITURES	38,372	0	0	0
Gen Acquisitions	1,630	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,630	0	0	0
FUNCTION TOTAL	40,002	0	0	0
DRIVING WORKTAG TOTAL	40,002	0	0	0
DRIVING WORKTAG: PG002148 | LSUAM | PBS - Graduate Teaching Supp				
FUNCTION: 0-INSTRUCTION				
Operating Services	14	0	0	0
Supplies	75,872	0	0	0
TOTAL OPERATING EXPENDITURES	75,886	0	0	0
Other Charges	866	0	0	0
TOTAL OTHER CHARGES	866	0	0	0
FUNCTION TOTAL	76,752	0	0	0
DRIVING WORKTAG TOTAL	76,752	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG002149 | LSUAM | PBS - Equipment				
FUNCTION: 0-INSTRUCTION				
Operating Services	5,501	0	0	0
Supplies	17	0	0	0
TOTAL OPERATING EXPENDITURES	5,518	0	0	0
Professional Services	1,888	0	0	0
TOTAL OTHER CHARGES	1,888	0	0	0
Gen Acquisitions	240,105	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	240,105	0	0	0
FUNCTION TOTAL	247,511	0	0	0
DRIVING WORKTAG TOTAL	247,511	0	0	0
DRIVING WORKTAG: PG002150 | LSUAM | PBS - Salary Savings Realloc				
FUNCTION: 0-INSTRUCTION				
Travel	13,414	0	0	0
Operating Services	6,485	0	0	0
Supplies	21,536	0	0	0
TOTAL OPERATING EXPENDITURES	41,435	0	0	0
Professional Services	8,488	0	0	0
Other Charges	239	0	0	0
TOTAL OTHER CHARGES	8,726	0	0	0
Gen Acquisitions	16,991	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,991	0	0	0
FUNCTION TOTAL	67,152	0	0	0
DRIVING WORKTAG TOTAL	67,152	0	0	0
DRIVING WORKTAG: PG002151 | LSUAM | PBS - Graduate Enhancement				
FUNCTION: 0-INSTRUCTION				
Other Compensation	71,705	76,000	76,000	0
TOTAL PERSONAL SERVICES	71,705	76,000	76,000	0
Travel	2,399	0	0	0
Operating Services	988	0	0	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	3,387	4,000	4,000	0
Professional Services	2,818	0	0	0
Other Charges	64	0	0	0
TOTAL OTHER CHARGES	2,882	0	0	0
FUNCTION TOTAL	77,974	80,000	80,000	0
DRIVING WORKTAG TOTAL	77,974	80,000	80,000	0
DRIVING WORKTAG: PG002155 | LSUAM | PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	55,901	58,496	55,920	-2,576

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	3,022	20,000	20,000	0
Related Benefits	30,690	24,276	21,445	-2,831
TOTAL PERSONAL SERVICES	89,613	102,772	97,365	-5,407
Travel	20,625	20,000	20,000	0
Operating Services	-205,935	-202,772	-197,365	5,407
Supplies	106,094	80,000	80,000	0
TOTAL OPERATING EXPENDITURES	-79,215	-102,772	-97,365	5,407
Professional Services	1,309	0	0	0
Other Charges	14	0	0	0
TOTAL OTHER CHARGES	1,323	0	0	0
Gen Acquisitions	5,243	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,243	0	0	0
FUNCTION TOTAL	16,964	0	0	0
DRIVING WORKTAG TOTAL	16,964	0	0	0
DRIVING WORKTAG: PG002156 | LSUAM | PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	61,948	66,312	65,948	-364
Related Benefits	26,048	0	28,028	28,028
TOTAL PERSONAL SERVICES	87,996	66,312	93,976	27,664
FUNCTION TOTAL	87,996	66,312	93,976	27,664
DRIVING WORKTAG TOTAL	87,996	66,312	93,976	27,664
DRIVING WORKTAG: PG002158 | LSUAM | PBS - Product Testing				
FUNCTION: 0-INSTRUCTION				
Operating Services	-1,652	0	0	0
Supplies	1,597	0	0	0
TOTAL OPERATING EXPENDITURES	-55	0	0	0
FUNCTION TOTAL	-55	0	0	0
DRIVING WORKTAG TOTAL	-55	0	0	0
DRIVING WORKTAG: PG002160 | LSUAM | PBS - Veterinary Parasitolog				
FUNCTION: 0-INSTRUCTION				
Salaries	7,284	7,284	7,284	0
Related Benefits	3,023	0	3,096	3,096
TOTAL PERSONAL SERVICES	10,307	7,284	10,380	3,096
Travel	1,006	0	0	0
Operating Services	-13,606	-7,284	-10,380	-3,096
Supplies	1,738	0	0	0
TOTAL OPERATING EXPENDITURES	-10,862	-7,284	-10,380	-3,096
FUNCTION TOTAL	-555	0	0	0
DRIVING WORKTAG TOTAL	-555	0	0	0
DRIVING WORKTAG: PG002164 | LSUAM | PBS - Research				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	1,442,524	1,662,096	1,767,623	105,527
Related Benefits	617,445	0	751,240	751,240
TOTAL PERSONAL SERVICES	2,059,968	1,662,096	2,518,863	856,767
Operating Services	5	0	0	0
Supplies	1,074	0	0	0
TOTAL OPERATING EXPENDITURES	1,079	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	2,061,072	1,662,096	2,518,863	856,767
DRIVING WORKTAG TOTAL	2,061,072	1,662,096	2,518,863	856,767
DRIVING WORKTAG: PG002171 | LSUAM | PBS - Cardin Startup				
FUNCTION: 1-RESEARCH				
Operating Services	12,602	0	0	0
Supplies	59,987	0	0	0
TOTAL OPERATING EXPENDITURES	72,589	0	0	0
Gen Acquisitions	86,650	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	86,650	0	0	0
FUNCTION TOTAL	159,239	0	0	0
DRIVING WORKTAG TOTAL	159,239	0	0	0
DRIVING WORKTAG: PG002172 | LSUAM | PBS - Christofferson Start-U				
FUNCTION: 1-RESEARCH				
Salaries	18,680	26,250	28,500	2,250
Related Benefits	7,752	0	12,113	12,113
TOTAL PERSONAL SERVICES	26,433	26,250	40,613	14,363
Travel	1,622	0	0	0
Operating Services	1,338	0	0	0
Supplies	2,492	0	0	0
TOTAL OPERATING EXPENDITURES	5,451	0	0	0
Professional Services	404	0	0	0
TOTAL OTHER CHARGES	404	0	0	0
FUNCTION TOTAL	32,288	26,250	40,613	14,363
DRIVING WORKTAG TOTAL	32,288	26,250	40,613	14,363
DRIVING WORKTAG: PG002173 | LSUAM | PBS - Behnke Startup				
FUNCTION: 1-RESEARCH				
Salaries	24,583	40,000	40,000	0
Related Benefits	10,202	0	17,000	17,000
TOTAL PERSONAL SERVICES	34,785	40,000	57,000	17,000
Operating Services	66	0	0	0
Supplies	1,917	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	1,983	0	0	0
Gen Acquisitions	931	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	931	0	0	0
FUNCTION TOTAL	37,700	40,000	57,000	17,000
DRIVING WORKTAG TOTAL	37,700	40,000	57,000	17,000
DRIVING WORKTAG: PG002175 | LSUAM | PBS - Baines Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	61,625	61,875	76,875	15,000
Other Compensation	2,100	0	0	0
Related Benefits	25,722	0	32,672	32,672
TOTAL PERSONAL SERVICES	89,447	61,875	109,547	47,672
Travel	1,717	0	0	0
Operating Services	1,868	0	0	0
Supplies	8,659	0	0	0
TOTAL OPERATING EXPENDITURES	12,244	0	0	0
FUNCTION TOTAL	101,691	61,875	109,547	47,672
DRIVING WORKTAG TOTAL	101,691	61,875	109,547	47,672
DRIVING WORKTAG: PG002177 | LSUAM | PBS - Grasperge Startup				
FUNCTION: 1-RESEARCH				
Supplies	83	0	0	0
TOTAL OPERATING EXPENDITURES	83	0	0	0
FUNCTION TOTAL	83	0	0	0
DRIVING WORKTAG TOTAL	83	0	0	0
DRIVING WORKTAG: PG002180 | LSUAM | PBS - Riley 2017 CORP				
FUNCTION: 1-RESEARCH				
Operating Services	23	0	0	0
Supplies	8,670	0	0	0
TOTAL OPERATING EXPENDITURES	8,693	0	0	0
FUNCTION TOTAL	8,693	0	0	0
DRIVING WORKTAG TOTAL	8,693	0	0	0
DRIVING WORKTAG: PG002181 | LSUAM | PBS - Rangasamy 2017 CORP				
FUNCTION: 1-RESEARCH				
Operating Services	375	0	0	0
Supplies	10,081	0	0	0
TOTAL OPERATING EXPENDITURES	10,456	0	0	0
FUNCTION TOTAL	10,456	0	0	0
DRIVING WORKTAG TOTAL	10,456	0	0	0
DRIVING WORKTAG: PG002182 | LSUAM | PBS - Lav 2918.S - Hawke				
FUNCTION: 1-RESEARCH				
Salaries	2,333	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	968	0	0	0
TOTAL PERSONAL SERVICES	3,302	0	0	0
FUNCTION TOTAL	3,302	0	0	0
DRIVING WORKTAG TOTAL	3,302	0	0	0
DRIVING WORKTAG: PG002185 | LSUAM | GBI - Novel Cancer Treatment				
FUNCTION: 1-RESEARCH				
Salaries	16,988	44,882	41,486	-3,396
Other Compensation	48,079	52,556	61,238	8,682
Related Benefits	7,050	18,626	13,340	-5,286
TOTAL PERSONAL SERVICES	72,117	116,064	116,064	0
Operating Services	11,986	0	0	0
Supplies	36,572	0	0	0
TOTAL OPERATING EXPENDITURES	48,558	0	0	0
FUNCTION TOTAL	120,675	116,064	116,064	0
DRIVING WORKTAG TOTAL	120,675	116,064	116,064	0
DRIVING WORKTAG: PG002186 | LSUAM | GBI Match - Novel Cancer Tre				
FUNCTION: 1-RESEARCH				
Operating Services	97	0	0	0
TOTAL OPERATING EXPENDITURES	97	0	0	0
FUNCTION TOTAL	97	0	0	0
DRIVING WORKTAG TOTAL	97	0	0	0
DRIVING WORKTAG: PG002187 | LSUAM | GBI - Comparative Molec Path				
FUNCTION: 1-RESEARCH				
Salaries	76,458	77,963	77,689	-274
Related Benefits	31,730	32,355	33,018	663
TOTAL PERSONAL SERVICES	108,188	110,318	110,707	389
Supplies	140	389	0	-389
TOTAL OPERATING EXPENDITURES	140	389	0	-389
Gen Acquisitions	2,463	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,463	0	0	0
FUNCTION TOTAL	110,791	110,707	110,707	0
DRIVING WORKTAG TOTAL	110,791	110,707	110,707	0
DRIVING WORKTAG: PG002190 | LSUAM | PBS - Research Support - Boy				
FUNCTION: 1-RESEARCH				
Other Compensation	-122	0	0	0
TOTAL PERSONAL SERVICES	-122	0	0	0
FUNCTION TOTAL	-122	0	0	0
DRIVING WORKTAG TOTAL	-122	0	0	0
DRIVING WORKTAG: PG002191 | LSUAM | PBS - Public Service				
FUNCTION: 2-PUBLIC SERVICE				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	14,679	5,757	14,768	9,011
Related Benefits	5,711	0	6,276	6,276
TOTAL PERSONAL SERVICES	20,390	5,757	21,044	15,287
FUNCTION TOTAL	20,390	5,757	21,044	15,287
DRIVING WORKTAG TOTAL	20,390	5,757	21,044	15,287
COST CENTER TOTAL	5,337,140	3,767,208	5,261,963	1,494,755
CCENTER: LSUAM | Sch of VETM | Biotechnology and Molecular Medicine				
DRIVING WORKTAG: PG002209 | LSUAM | Division Of Biotechnology an				
FUNCTION: 1-RESEARCH				
Salaries	73,020	124,995	99,490	-25,505
Other Compensation	3,639	0	0	0
Related Benefits	31,370	0	42,283	42,283
TOTAL PERSONAL SERVICES	108,029	124,995	141,773	16,778
Travel	309	0	0	0
Operating Services	8,931	0	0	0
Supplies	7,396	11,130	11,130	0
TOTAL OPERATING EXPENDITURES	16,636	11,130	11,130	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	424	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	424	0	0	0
FUNCTION TOTAL	125,113	136,125	152,903	16,778
DRIVING WORKTAG TOTAL	125,113	136,125	152,903	16,778
DRIVING WORKTAG: PG002211 | LSUAM | Biomed - Salary Savings Rea				
FUNCTION: 1-RESEARCH				
Travel	1,903	0	0	0
Operating Services	483	0	0	0
Supplies	3,000	0	0	0
TOTAL OPERATING EXPENDITURES	5,386	0	0	0
FUNCTION TOTAL	5,386	0	0	0
DRIVING WORKTAG TOTAL	5,386	0	0	0
DRIVING WORKTAG: PG002213 | LSUAM | Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	28,868	29,893	29,893	0
Other Compensation	6,375	25,000	25,000	0
Related Benefits	11,980	12,406	12,705	299
TOTAL PERSONAL SERVICES	47,224	67,299	67,598	299
Travel	0	2,000	2,000	0
Operating Services	-424,145	-169,299	-169,598	-299
Supplies	385,725	100,000	100,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	-38,420	-67,299	-67,598	-299
Interagency transfers	6,783	0	0	0
TOTAL OTHER CHARGES	6,783	0	0	0
FUNCTION TOTAL	15,586	0	0	0
DRIVING WORKTAG TOTAL	15,586	0	0	0
DRIVING WORKTAG: PG002214 | LSUAM | Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	68,855	75,556	75,556	0
Related Benefits	28,575	0	32,111	32,111
TOTAL PERSONAL SERVICES	97,430	75,556	107,667	32,111
FUNCTION TOTAL	97,430	75,556	107,667	32,111
DRIVING WORKTAG TOTAL	97,430	75,556	107,667	32,111
DRIVING WORKTAG: PG002215 | LSUAM | Experimental Infectious Dise				
FUNCTION: 1-RESEARCH				
Salaries	18,587	49,440	14,418	-35,022
Other Compensation	5,383	0	0	0
Related Benefits	7,714	0	6,128	6,128
TOTAL PERSONAL SERVICES	31,683	49,440	20,546	-28,894
Travel	2,238	0	0	0
Operating Services	3,422	0	0	0
TOTAL OPERATING EXPENDITURES	5,660	0	0	0
Professional Services	22,211	0	0	0
TOTAL OTHER CHARGES	22,211	0	0	0
Gen Acquisitions	2,655	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,655	0	0	0
FUNCTION TOTAL	62,209	49,440	20,546	-28,894
DRIVING WORKTAG TOTAL	62,209	49,440	20,546	-28,894
COST CENTER TOTAL	305,723	261,121	281,116	19,995
CCENTER: LSUAM | Sch of VETM | Classified Pay Adjustment				
DRIVING WORKTAG: PG002220 | LSUAM | Vet. Medicine - Classified P				
FUNCTION: 0-INSTRUCTION				
Salaries	0	60,000	59,634	-366
Related Benefits	0	0	25,344	25,344
TOTAL PERSONAL SERVICES	0	60,000	84,978	24,978
FUNCTION TOTAL	0	60,000	84,978	24,978
DRIVING WORKTAG TOTAL	0	60,000	84,978	24,978
COST CENTER TOTAL	0	60,000	84,978	24,978
CCENTER: LSUAM | Sch of VETM | Comparative Biomedical Science				
DRIVING WORKTAG: PG002222 | LSUAM | Comparative Biomedical Scie				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	1,198,253	1,377,443	1,371,278	-6,165
Other Compensation	36,569	5,000	5,000	0
Related Benefits	496,946	0	586,405	586,405
TOTAL PERSONAL SERVICES	1,731,768	1,382,443	1,962,683	580,240
Travel	124	10,000	10,000	0
Operating Services	26,306	30,000	30,000	0
Supplies	29,490	27,128	23,650	-3,478
TOTAL OPERATING EXPENDITURES	55,919	67,128	63,650	-3,478
Professional Services	298	5,000	5,000	0
Other Charges	2,276	0	0	0
TOTAL OTHER CHARGES	2,574	5,000	5,000	0
Gen Acquisitions	18,472	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,472	0	0	0
FUNCTION TOTAL	1,808,733	1,454,571	2,031,333	576,762
DRIVING WORKTAG TOTAL	1,808,733	1,454,571	2,031,333	576,762
DRIVING WORKTAG: PG002223 | LSUAM | CBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,396	0	0	0
TOTAL PERSONAL SERVICES	15,396	0	0	0
Travel	561	0	0	0
Operating Services	2,550	0	0	0
Supplies	43,379	0	0	0
TOTAL OPERATING EXPENDITURES	46,490	0	0	0
Professional Services	500	0	0	0
TOTAL OTHER CHARGES	500	0	0	0
Gen Acquisitions	3,025	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,025	0	0	0
FUNCTION TOTAL	65,411	0	0	0
DRIVING WORKTAG TOTAL	65,411	0	0	0
DRIVING WORKTAG: PG002224 | LSUAM | CBS - Graduate Teaching Supp				
FUNCTION: 0-INSTRUCTION				
Operating Services	669	0	0	0
Supplies	56	0	0	0
TOTAL OPERATING EXPENDITURES	725	0	0	0
Professional Services	10,639	0	0	0
Other Charges	6,264	0	0	0
TOTAL OTHER CHARGES	16,903	0	0	0
FUNCTION TOTAL	17,628	0	0	0
DRIVING WORKTAG TOTAL	17,628	0	0	0
DRIVING WORKTAG: PG002225 | LSUAM | CBS - Microscopy Center				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 0-INSTRUCTION				
Salaries	23,353	23,352	23,352	0
Related Benefits	9,691	9,691	9,925	234
TOTAL PERSONAL SERVICES	33,044	33,043	33,277	234
Operating Services	-28,521	-38,043	-38,277	-234
Supplies	65	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-28,456	-33,043	-33,277	-234
FUNCTION TOTAL	4,588	0	0	0
DRIVING WORKTAG TOTAL	4,588	0	0	0
DRIVING WORKTAG: PG002226 | LSUAM | CBS - Microscopy Center Subs				
FUNCTION: 0-INSTRUCTION				
Salaries	93,411	93,411	93,411	0
Related Benefits	38,765	0	39,700	39,700
TOTAL PERSONAL SERVICES	132,176	93,411	133,111	39,700
Supplies	2,397	2,400	2,400	0
TOTAL OPERATING EXPENDITURES	2,397	2,400	2,400	0
FUNCTION TOTAL	134,573	95,811	135,511	39,700
DRIVING WORKTAG TOTAL	134,573	95,811	135,511	39,700
DRIVING WORKTAG: PG002231 | LSUAM | CBS - Electro Diagnostic Ser				
FUNCTION: 0-INSTRUCTION				
Operating Services	-9,080	0	0	0
Supplies	6,080	0	0	0
TOTAL OPERATING EXPENDITURES	-3,000	0	0	0
Gen Acquisitions	3,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,000	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002235 | LSUAM | CBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	980,083	1,075,503	1,074,401	-1,102
Related Benefits	408,595	0	453,008	453,008
TOTAL PERSONAL SERVICES	1,388,677	1,075,503	1,527,409	451,906
Travel	187	0	0	0
Operating Services	3,023	0	0	0
TOTAL OPERATING EXPENDITURES	3,210	0	0	0
Professional Services	6,353	0	0	0
Other Charges	2,395	0	0	0
TOTAL OTHER CHARGES	8,747	0	0	0
Gen Acquisitions	166,857	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	166,857	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	1,567,492	1,075,503	1,527,409	451,906
DRIVING WORKTAG TOTAL	1,567,492	1,075,503	1,527,409	451,906
DRIVING WORKTAG: PG002236 | LSUAM | CBS - Cheng 2017 CORP				
FUNCTION: 1-RESEARCH				
Other Compensation	338	0	0	0
TOTAL PERSONAL SERVICES	338	0	0	0
Operating Services	491	0	0	0
Supplies	8,170	0	0	0
TOTAL OPERATING EXPENDITURES	8,661	0	0	0
FUNCTION TOTAL	8,999	0	0	0
DRIVING WORKTAG TOTAL	8,999	0	0	0
DRIVING WORKTAG: PG002237 | LSUAM | CBS - Francis 2017 CORP				
FUNCTION: 1-RESEARCH				
Operating Services	8,855	0	0	0
Supplies	115	0	0	0
TOTAL OPERATING EXPENDITURES	8,970	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
FUNCTION TOTAL	9,000	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG002238 | LSUAM | CBS - Yoshimura 2017 CORP				
FUNCTION: 1-RESEARCH				
Operating Services	6,547	0	0	0
Supplies	2,443	0	0	0
TOTAL OPERATING EXPENDITURES	8,990	0	0	0
FUNCTION TOTAL	8,990	0	0	0
DRIVING WORKTAG TOTAL	8,990	0	0	0
DRIVING WORKTAG: PG002239 | LSUAM | CBS Salary Savings Reallocat				
FUNCTION: 1-RESEARCH				
Travel	1,915	0	0	0
Operating Services	1,591	0	0	0
Supplies	13,714	0	0	0
TOTAL OPERATING EXPENDITURES	17,220	0	0	0
FUNCTION TOTAL	17,220	0	0	0
DRIVING WORKTAG TOTAL	17,220	0	0	0
DRIVING WORKTAG: PG002240 | LSUAM | CBS - Lee 2017 CORP				
FUNCTION: 1-RESEARCH				
Salaries	6,303	0	0	0
Related Benefits	2,616	0	0	0
TOTAL PERSONAL SERVICES	8,919	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	78	0	0	0
TOTAL OPERATING EXPENDITURES	78	0	0	0
FUNCTION TOTAL	8,997	0	0	0
DRIVING WORKTAG TOTAL	8,997	0	0	0
DRIVING WORKTAG: PG002242 | LSUAM | CBS - Support Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	29,840	0	0	0
Related Benefits	119	0	0	0
TOTAL PERSONAL SERVICES	29,959	0	0	0
Travel	2,389	10,000	0	-10,000
Operating Services	8,210	20,000	0	-20,000
Supplies	14,422	45,000	15,000	-30,000
TOTAL OPERATING EXPENDITURES	25,021	75,000	15,000	-60,000
Professional Services	3,851	0	0	0
Other Charges	475	0	0	0
TOTAL OTHER CHARGES	4,326	0	0	0
Gen Acquisitions	23,704	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,704	0	0	0
FUNCTION TOTAL	83,010	75,000	15,000	-60,000
DRIVING WORKTAG TOTAL	83,010	75,000	15,000	-60,000
DRIVING WORKTAG: PG002243 | LSUAM | GBI - Molecular Diagnos and				
FUNCTION: 1-RESEARCH				
Salaries	91,201	88,494	105,262	16,768
Other Compensation	15,880	32,000	28,106	-3,894
Related Benefits	37,848	36,725	44,736	8,011
TOTAL PERSONAL SERVICES	144,929	157,219	178,104	20,885
Travel	10,048	10,000	10,000	0
Operating Services	25,560	55,000	45,000	-10,000
Supplies	74,256	36,000	26,000	-10,000
TOTAL OPERATING EXPENDITURES	109,863	101,000	81,000	-20,000
Professional Services	2,000	0	0	0
Other Charges	900	9,621	8,736	-885
TOTAL OTHER CHARGES	2,900	9,621	8,736	-885
Gen Acquisitions	12,854	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,854	0	0	0
FUNCTION TOTAL	270,547	267,840	267,840	0
DRIVING WORKTAG TOTAL	270,547	267,840	267,840	0
DRIVING WORKTAG: PG002248 | LSUAM | CBS - Self Generated				
FUNCTION: 1-RESEARCH				
Travel	2,192	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	295	0	0	0
Supplies	2,990	0	0	0
TOTAL OPERATING EXPENDITURES	5,477	0	0	0
FUNCTION TOTAL	5,477	0	0	0
DRIVING WORKTAG TOTAL	5,477	0	0	0
DRIVING WORKTAG: PG002249 | LSUAM | New Faculty Research Start U				
FUNCTION: 1-RESEARCH				
Salaries	81,834	116,663	155,017	38,354
Other Compensation	22,685	0	0	0
Related Benefits	33,961	0	65,882	65,882
TOTAL PERSONAL SERVICES	138,480	116,663	220,899	104,236
Travel	5,966	0	0	0
Operating Services	11,673	0	0	0
Supplies	50,604	0	0	0
TOTAL OPERATING EXPENDITURES	68,243	0	0	0
Gen Acquisitions	36,824	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,824	0	0	0
FUNCTION TOTAL	243,546	116,663	220,899	104,236
DRIVING WORKTAG TOTAL	243,546	116,663	220,899	104,236
DRIVING WORKTAG: PG002251 | LSUAM | CBS - Analytical Service Sel				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	100	0	0	0
TOTAL OPERATING EXPENDITURES	100	0	0	0
FUNCTION TOTAL	100	0	0	0
DRIVING WORKTAG TOTAL	100	0	0	0
DRIVING WORKTAG: PG007724 | LSUAM | Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
FUNCTION TOTAL	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	4,255,861	3,085,388	4,197,992	1,112,604
CCENTER: LSUAM | Sch of VETM | LA Animal Disease Diagnostic Lab				
DRIVING WORKTAG: PG002267 | LSUAM | Louisiana Veterinary Medical				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	533,553	417,318	421,382	4,064
Related Benefits	224,253	173,187	179,087	5,900
TOTAL PERSONAL SERVICES	757,806	590,505	600,469	9,964
Travel	254	0	0	0
Operating Services	132,667	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	203,858	35,606	31,497	-4,109
TOTAL OPERATING EXPENDITURES	336,778	35,606	31,497	-4,109
Professional Services	44,068	0	0	0
Other Charges	2,505	0	0	0
TOTAL OTHER CHARGES	46,573	0	0	0
Gen Acquisitions	5,916	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,916	0	0	0
FUNCTION TOTAL	1,147,073	626,111	631,966	5,855
DRIVING WORKTAG TOTAL	1,147,073	626,111	631,966	5,855
DRIVING WORKTAG: PG002268 | LSUAM | Arbovirus Testing - State Ap				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	93,690	108,275	126,510	18,235
Related Benefits	38,881	44,934	53,767	8,833
TOTAL PERSONAL SERVICES	132,571	153,209	180,277	27,068
Operating Services	1,260	29,846	29,846	0
Supplies	80,131	59,194	34,306	-24,888
TOTAL OPERATING EXPENDITURES	81,391	89,040	64,152	-24,888
Other Charges	140	0	0	0
TOTAL OTHER CHARGES	140	0	0	0
FUNCTION TOTAL	214,103	242,249	244,429	2,180
DRIVING WORKTAG TOTAL	214,103	242,249	244,429	2,180
DRIVING WORKTAG: PG002269 | LSUAM | Arbovirus Surveillance - Sel				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	63,654	0	0	0
TOTAL OPERATING EXPENDITURES	63,654	0	0	0
FUNCTION TOTAL	63,654	0	0	0
DRIVING WORKTAG TOTAL	63,654	0	0	0
COST CENTER TOTAL	1,424,829	868,360	876,395	8,035
CCENTER: LSUAM | Sch of VETM | Library				
DRIVING WORKTAG: PG002273 | LSUAM | Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	76,664	148,197	152,454	4,257
Other Compensation	14,700	12,000	12,000	0
Related Benefits	32,489	0	64,793	64,793
TOTAL PERSONAL SERVICES	123,853	160,197	229,247	69,050
Travel	3,423	2,738	2,250	-488
Operating Services	-1,817	3,500	3,500	0
Supplies	1,055	2,550	2,550	0
TOTAL OPERATING EXPENDITURES	2,661	8,788	8,300	-488
FUNCTION TOTAL	126,514	168,985	237,547	68,562

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	126,514	168,985	237,547	68,562
DRIVING WORKTAG: PG002274 | LSUAM | Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	11,748	0	0	0
Supplies	224	0	0	0
TOTAL OPERATING EXPENDITURES	11,972	0	0	0
Library Acquisitions	6,441	17,000	25,000	8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,441	17,000	25,000	8,000
FUNCTION TOTAL	18,413	17,000	25,000	8,000
DRIVING WORKTAG TOTAL	18,413	17,000	25,000	8,000
DRIVING WORKTAG: PG002275 | LSUAM | Veterinary Library - Periodi				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	103,762	0	0	0
Supplies	4,650	0	0	0
TOTAL OPERATING EXPENDITURES	108,412	0	0	0
Library Acquisitions	0	405,000	113,000	-292,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	405,000	113,000	-292,000
FUNCTION TOTAL	108,412	405,000	113,000	-292,000
DRIVING WORKTAG TOTAL	108,412	405,000	113,000	-292,000
DRIVING WORKTAG: PG002276 | LSUAM | Sch of VETM Library - Photod				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	29,187	40,382	42,478	2,096
Related Benefits	12,113	0	18,053	18,053
TOTAL PERSONAL SERVICES	41,300	40,382	60,531	20,149
Operating Services	119	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	119	1,000	1,000	0
FUNCTION TOTAL	41,419	41,382	61,531	20,149
DRIVING WORKTAG TOTAL	41,419	41,382	61,531	20,149
COST CENTER TOTAL	294,757	632,367	437,078	-195,289
CCENTER: LSUAM | Sch of VETM | Student Services				
DRIVING WORKTAG: PG002279 | LSUAM | Student Affairs - Teaching S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,374	10,000	10,000	0
TOTAL PERSONAL SERVICES	1,374	10,000	10,000	0
Travel	921	0	0	0
Operating Services	2,234	6,000	6,000	0
Supplies	43,934	329,000	429,000	100,000
TOTAL OPERATING EXPENDITURES	47,089	335,000	435,000	100,000
Professional Services	37,601	130,000	30,000	-100,000
TOTAL OTHER CHARGES	37,601	130,000	30,000	-100,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	11,466	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,466	0	0	0
FUNCTION TOTAL	97,530	475,000	475,000	0
DRIVING WORKTAG TOTAL	97,530	475,000	475,000	0
DRIVING WORKTAG: PG002281 | LSUAM | Vet.Med. - Student And Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	444,876	447,950	447,950	0
Other Compensation	30,762	23,000	23,000	0
Related Benefits	191,878	0	190,379	190,379
TOTAL PERSONAL SERVICES	667,516	470,950	661,329	190,379
Travel	21,670	30,000	30,000	0
Operating Services	16,997	9,550	9,550	0
Supplies	4,070	9,750	9,750	0
TOTAL OPERATING EXPENDITURES	42,737	49,300	49,300	0
Professional Services	7,867	0	0	0
Other Charges	7,975	0	0	0
TOTAL OTHER CHARGES	15,842	0	0	0
Gen Acquisitions	1,044	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,044	0	0	0
FUNCTION TOTAL	727,139	520,250	710,629	190,379
DRIVING WORKTAG TOTAL	727,139	520,250	710,629	190,379
DRIVING WORKTAG: PG002283 | LSUAM | Student Services - Campus Ch				
FUNCTION: 4-STUDENT SERVICES				
Salaries	56,385	56,385	55,024	-1,361
Related Benefits	8,675	8,675	8,465	-210
TOTAL PERSONAL SERVICES	65,060	65,060	63,489	-1,571
Operating Services	21,687	21,687	21,163	-524
TOTAL OPERATING EXPENDITURES	21,687	21,687	21,163	-524
FUNCTION TOTAL	86,747	86,747	84,652	-2,095
DRIVING WORKTAG TOTAL	86,747	86,747	84,652	-2,095
DRIVING WORKTAG: PG007324 | LSUAM | Student Excellence Fee - Vet				
FUNCTION: 0-INSTRUCTION				
Supplies	25,758	0	0	0
TOTAL OPERATING EXPENDITURES	25,758	0	0	0
FUNCTION TOTAL	25,758	0	0	0
DRIVING WORKTAG TOTAL	25,758	0	0	0
DRIVING WORKTAG: PG007984 | LSUAM | Student Services - Self Gene				
FUNCTION: 4-STUDENT SERVICES				
Supplies	822	0	0	0
TOTAL OPERATING EXPENDITURES	822	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	822	0	0	0
DRIVING WORKTAG TOTAL	822	0	0	0
COST CENTER TOTAL	937,997	1,081,997	1,270,281	188,284
CCENTER: LSUAM | Sch of VETM | Institutional Support - Campus Charges				
DRIVING WORKTAG: PG002295 | LSUAM | Institutional Support - Camp				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,247,835	1,247,835	1,137,163	-110,672
Related Benefits	173,121	6,517,528	157,847	-6,359,681
TOTAL PERSONAL SERVICES	1,420,956	7,765,363	1,295,010	-6,470,353
Operating Services	464,733	464,733	440,430	-24,303
TOTAL OPERATING EXPENDITURES	464,733	464,733	440,430	-24,303
FUNCTION TOTAL	1,885,689	8,230,096	1,735,440	-6,494,656
DRIVING WORKTAG TOTAL	1,885,689	8,230,096	1,735,440	-6,494,656
COST CENTER TOTAL	1,885,689	8,230,096	1,735,440	-6,494,656
CCENTER: LSUAM | Sch of VETM | Build Operations and Maintenance				
DRIVING WORKTAG: PG002299 | LSUAM | Sch of VETM - Custodial Serv				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	219,334	288,768	290,502	1,734
Other Compensation	4,431	0	0	0
Related Benefits	88,213	0	123,463	123,463
TOTAL PERSONAL SERVICES	311,978	288,768	413,965	125,197
Travel	268	0	0	0
Operating Services	2,130	23,500	23,500	0
Supplies	33,040	23,500	23,500	0
TOTAL OPERATING EXPENDITURES	35,438	47,000	47,000	0
Professional Services	228	0	0	0
TOTAL OTHER CHARGES	228	0	0	0
FUNCTION TOTAL	347,643	335,768	460,965	125,197
DRIVING WORKTAG TOTAL	347,643	335,768	460,965	125,197
DRIVING WORKTAG: PG002300 | LSUAM | Building SECurity				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	174,613	161,005	180,653	19,648
Other Compensation	6,667	7,500	7,500	0
Related Benefits	68,706	0	76,778	76,778
TOTAL PERSONAL SERVICES	249,986	168,505	264,931	96,426
Travel	78	0	0	0
Operating Services	99,039	96,500	96,500	0
Supplies	1,622	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	100,739	100,500	100,500	0
Professional Services	25	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	2,755	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,755	0	0	0
FUNCTION TOTAL	353,505	269,005	365,431	96,426
DRIVING WORKTAG TOTAL	353,505	269,005	365,431	96,426
DRIVING WORKTAG: PG002301 | LSUAM | Sch of VETM - Grounds Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	32,721	32,635	32,635	0
Other Compensation	0	2,000	2,000	0
Related Benefits	13,443	0	13,870	13,870
TOTAL PERSONAL SERVICES	46,165	34,635	48,505	13,870
Travel	311	0	0	0
Operating Services	6,289	6,000	6,000	0
Supplies	2,277	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	8,877	8,000	8,000	0
FUNCTION TOTAL	55,042	42,635	56,505	13,870
DRIVING WORKTAG TOTAL	55,042	42,635	56,505	13,870
DRIVING WORKTAG: PG002302 | LSUAM | General Building Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	460,150	527,740	527,740	0
Other Compensation	4,387	0	0	0
Related Benefits	184,530	0	210,265	210,265
TOTAL PERSONAL SERVICES	649,066	527,740	738,005	210,265
Travel	3,610	0	0	0
Operating Services	339,481	115,000	115,000	0
Supplies	77,571	110,000	110,000	0
TOTAL OPERATING EXPENDITURES	420,662	225,000	225,000	0
Other Charges	3,822	0	0	0
TOTAL OTHER CHARGES	3,822	0	0	0
Gen Acquisitions	5,320	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,320	0	0	0
FUNCTION TOTAL	1,078,870	752,740	963,005	210,265
DRIVING WORKTAG TOTAL	1,078,870	752,740	963,005	210,265
DRIVING WORKTAG: PG002303 | LSUAM | Special Maintenance Project				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
FUNCTION TOTAL	6	0	0	0
DRIVING WORKTAG TOTAL	6	0	0	0
DRIVING WORKTAG: PG002304 | LSUAM | Veterinary Medicine - Utilit				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,129,326	1,100,000	1,100,000	0
TOTAL OPERATING EXPENDITURES	1,129,326	1,100,000	1,100,000	0
FUNCTION TOTAL	1,129,326	1,100,000	1,100,000	0
DRIVING WORKTAG TOTAL	1,129,326	1,100,000	1,100,000	0
DRIVING WORKTAG: PG002305 | LSUAM | Motor Pool Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,103	4,119	4,119	0
Related Benefits	1,693	0	1,751	1,751
TOTAL PERSONAL SERVICES	5,796	4,119	5,870	1,751
Operating Services	-11,824	-11,619	-13,370	-1,751
Supplies	3,151	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	-8,673	-4,119	-5,870	-1,751
Other Charges	77	0	0	0
TOTAL OTHER CHARGES	77	0	0	0
Gen Acquisitions	30,876	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,876	0	0	0
FUNCTION TOTAL	28,075	0	0	0
DRIVING WORKTAG TOTAL	28,075	0	0	0
DRIVING WORKTAG: PG002306 | LSUAM | Vet. Med. Facilities Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	468,824	450,000	475,000	25,000
TOTAL OPERATING EXPENDITURES	468,824	450,000	475,000	25,000
Gen Acquisitions	11,210	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,210	0	0	0
FUNCTION TOTAL	480,034	450,000	475,000	25,000
DRIVING WORKTAG TOTAL	480,034	450,000	475,000	25,000
DRIVING WORKTAG: PG002307 | LSUAM | Major Repair And Alterations				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,460,141	0	0	0
Supplies	10,775	0	0	0
TOTAL OPERATING EXPENDITURES	1,470,916	0	0	0
Professional Services	63,251	0	0	0
Interagency transfers	250,000	0	0	0
TOTAL OTHER CHARGES	313,251	0	0	0
FUNCTION TOTAL	1,784,167	0	0	0
DRIVING WORKTAG TOTAL	1,784,167	0	0	0
COST CENTER TOTAL	5,256,667	2,950,148	3,420,906	470,758
CCENTER: LSUAM | Sch of VETM | Student Scholarships and Exemptions				
DRIVING WORKTAG: PG002311 | LSUAM | Fees Exemptions - Vet.Med.				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	85,153	120,000	100,000	-20,000
TOTAL OTHER CHARGES	85,153	120,000	100,000	-20,000
FUNCTION TOTAL	85,153	120,000	100,000	-20,000
DRIVING WORKTAG TOTAL	85,153	120,000	100,000	-20,000
DRIVING WORKTAG: PG002312 | LSUAM | Student Scholarships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	35,000	35,000	20,000	-15,000
TOTAL OTHER CHARGES	35,000	35,000	20,000	-15,000
FUNCTION TOTAL	35,000	35,000	20,000	-15,000
DRIVING WORKTAG TOTAL	35,000	35,000	20,000	-15,000
DRIVING WORKTAG: PG002314 | LSUAM | Vet Med Graduate Assistants				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	358,316	345,000	360,000	15,000
TOTAL OTHER CHARGES	358,316	345,000	360,000	15,000
FUNCTION TOTAL	358,316	345,000	360,000	15,000
DRIVING WORKTAG TOTAL	358,316	345,000	360,000	15,000
DRIVING WORKTAG: PG002315 | LSUAM | Sch of VETM Graduate Assista				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-51,257	-60,000	-50,000	10,000
TOTAL OTHER CHARGES	-51,257	-60,000	-50,000	10,000
FUNCTION TOTAL	-51,257	-60,000	-50,000	10,000
DRIVING WORKTAG TOTAL	-51,257	-60,000	-50,000	10,000
DRIVING WORKTAG: PG002316 | LSUAM | Ross University Vet Med 4Th				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	325,916	370,000	288,811	-81,189
TOTAL OTHER CHARGES	325,916	370,000	288,811	-81,189
FUNCTION TOTAL	325,916	370,000	288,811	-81,189
DRIVING WORKTAG TOTAL	325,916	370,000	288,811	-81,189
DRIVING WORKTAG: PG002317 | LSUAM | Sch of VETM Financial Hardsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	27,000	27,000	27,000	0
TOTAL OTHER CHARGES	27,000	27,000	27,000	0
FUNCTION TOTAL	27,000	27,000	27,000	0
DRIVING WORKTAG TOTAL	27,000	27,000	27,000	0
DRIVING WORKTAG: PG007204 | LSUAM | Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,105	5,105	0
TOTAL OTHER CHARGES	0	5,105	5,105	0
FUNCTION TOTAL	0	5,105	5,105	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	0	5,105	5,105	0
COST CENTER TOTAL	780,128	842,105	750,916	-91,189
CCENTER: LSUAM | Sch of VETM | Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM | CS | 2017 Merial Veterinary Scholars Pr				
FUNCTION: 1-RESEARCH				
Operating Services	275	0	0	0
Supplies	381	0	0	0
TOTAL OPERATING EXPENDITURES	656	0	0	0
FUNCTION TOTAL	656	0	0	0
DRIVING WORKTAG TOTAL	656	0	0	0
DRIVING WORKTAG: PG002319 | LSUAM | Sch of VETM Reallocations -				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	310,000	310,000
Related Benefits	0	0	131,750	131,750
TOTAL PERSONAL SERVICES	0	0	441,750	441,750
FUNCTION TOTAL	0	0	441,750	441,750
DRIVING WORKTAG TOTAL	0	0	441,750	441,750
DRIVING WORKTAG: PG002322 | LSUAM | Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	72,682	75,000	78,795	3,795
TOTAL PERSONAL SERVICES	72,682	75,000	78,795	3,795
FUNCTION TOTAL	72,682	75,000	78,795	3,795
DRIVING WORKTAG TOTAL	72,682	75,000	78,795	3,795
DRIVING WORKTAG: PG002323 | LSUAM | Work/Study - Instruction Vet				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,003	0	0	0
TOTAL PERSONAL SERVICES	3,003	0	0	0
FUNCTION TOTAL	3,003	0	0	0
DRIVING WORKTAG TOTAL	3,003	0	0	0
DRIVING WORKTAG: PG002324 | LSUAM | Sch of VETM - Interdisc Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	0	439,512	772,839	333,327
Related Benefits	0	0	328,457	328,457
TOTAL PERSONAL SERVICES	0	439,512	1,101,296	661,784
Operating Services	0	0	218,522	218,522
TOTAL OPERATING EXPENDITURES	0	0	218,522	218,522
FUNCTION TOTAL	0	439,512	1,319,818	880,306
DRIVING WORKTAG TOTAL	0	439,512	1,319,818	880,306
DRIVING WORKTAG: PG002325 | LSUAM | Interdisciplinary House Off				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	27,500	30,000	30,000	0
Other Compensation	170,522	191,500	163,080	-28,420
Related Benefits	11,413	0	12,750	12,750
TOTAL PERSONAL SERVICES	209,435	221,500	205,830	-15,670
Travel	2,219	0	0	0
Supplies	74	0	0	0
TOTAL OPERATING EXPENDITURES	2,293	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
FUNCTION TOTAL	212,027	221,500	205,830	-15,670
DRIVING WORKTAG TOTAL	212,027	221,500	205,830	-15,670
DRIVING WORKTAG: PG002326 | LSUAM | Sch of VETM Reallocations -				
FUNCTION: 1-RESEARCH				
Salaries	0	0	130,000	130,000
Related Benefits	0	0	55,250	55,250
TOTAL PERSONAL SERVICES	0	0	185,250	185,250
FUNCTION TOTAL	0	0	185,250	185,250
DRIVING WORKTAG TOTAL	0	0	185,250	185,250
DRIVING WORKTAG: PG002327 | LSUAM | Interdisciplinary Research G				
FUNCTION: 1-RESEARCH				
Other Compensation	300,247	322,625	329,077	6,452
TOTAL PERSONAL SERVICES	300,247	322,625	329,077	6,452
Travel	3,823	0	0	0
Operating Services	1,695	14,000	14,000	0
Supplies	973	116,500	116,500	0
TOTAL OPERATING EXPENDITURES	6,491	130,500	130,500	0
Professional Services	619	0	0	0
Other Charges	5,966	0	0	0
TOTAL OTHER CHARGES	6,585	0	0	0
Gen Acquisitions	25,066	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,066	0	0	0
FUNCTION TOTAL	338,389	453,125	459,577	6,452
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,064	0	0	0
TOTAL OTHER CHARGES	15,064	0	0	0
FUNCTION TOTAL	15,064	0	0	0
DRIVING WORKTAG TOTAL	353,453	453,125	459,577	6,452
DRIVING WORKTAG: PG002328 | LSUAM | Bl - 3 Laboratory Research				
FUNCTION: 1-RESEARCH				
Operating Services	0	1,500	1,500	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG002332 | LSUAM | Sch of VETM - Academic Suppo				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	60,000	60,000
Related Benefits	0	0	25,500	25,500
TOTAL PERSONAL SERVICES	0	0	85,500	85,500
FUNCTION TOTAL	0	0	85,500	85,500
DRIVING WORKTAG TOTAL	0	0	85,500	85,500
DRIVING WORKTAG: PG007205 | LSUAM | Student Excellence Fee - Sch				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	101,352	0	-101,352
TOTAL OPERATING EXPENDITURES	0	101,352	0	-101,352
FUNCTION TOTAL	0	101,352	0	-101,352
DRIVING WORKTAG TOTAL	0	101,352	0	-101,352
COST CENTER TOTAL	641,821	1,292,989	2,779,020	1,486,031
UNIT/COLLEGE TOTAL	36,975,720	36,922,149	37,426,066	503,917
UNIT/COLLEGE: Summer Session				
CCENTER: LSUAM | Summer Session | Col of Ag				
DRIVING WORKTAG: PG001692 | LSUAM | Summer Session - Experimenta				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,000	10,000	10,000	0
TOTAL PERSONAL SERVICES	10,000	10,000	10,000	0
FUNCTION TOTAL	10,000	10,000	10,000	0
DRIVING WORKTAG TOTAL	10,000	10,000	10,000	0
DRIVING WORKTAG: PG007314 | LSUAM | Summer Session - Renewable N				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	3,500	3,500	0
Related Benefits	1,413	1,524	0	-1,524
TOTAL PERSONAL SERVICES	4,913	5,024	3,500	-1,524
FUNCTION TOTAL	4,913	5,024	3,500	-1,524
DRIVING WORKTAG TOTAL	4,913	5,024	3,500	-1,524
COST CENTER TOTAL	14,913	15,024	13,500	-1,524
CCENTER: LSUAM | Summer Session | Col of HSS				
DRIVING WORKTAG: PG001694 | LSUAM | Summer Session - English				
FUNCTION: 0-INSTRUCTION				
Salaries	63,258	63,258	81,055	17,797
Other Compensation	10,500	10,500	4,000	-6,500

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	25,537	27,552	0	-27,552
TOTAL PERSONAL SERVICES	99,295	101,310	85,055	-16,255
FUNCTION TOTAL	99,295	101,310	85,055	-16,255
DRIVING WORKTAG TOTAL	99,295	101,310	85,055	-16,255
DRIVING WORKTAG: PG001695 | LSUAM | Summer Session Foreign Langu				
FUNCTION: 0-INSTRUCTION				
Salaries	47,346	47,346	48,649	1,303
Other Compensation	0	0	5,333	5,333
Related Benefits	19,113	20,622	0	-20,622
TOTAL PERSONAL SERVICES	66,459	67,968	53,982	-13,986
FUNCTION TOTAL	66,459	67,968	53,982	-13,986
DRIVING WORKTAG TOTAL	66,459	67,968	53,982	-13,986
DRIVING WORKTAG: PG001696 | LSUAM | Summer Session - French Stud				
FUNCTION: 0-INSTRUCTION				
Salaries	23,798	23,798	24,354	556
Other Compensation	11,667	11,667	13,333	1,666
Related Benefits	9,607	10,365	0	-10,365
TOTAL PERSONAL SERVICES	45,072	45,830	37,687	-8,143
FUNCTION TOTAL	45,072	45,830	37,687	-8,143
DRIVING WORKTAG TOTAL	45,072	45,830	37,687	-8,143
DRIVING WORKTAG: PG001698 | LSUAM | Summer Session - Geography a				
FUNCTION: 0-INSTRUCTION				
Salaries	19,847	19,847	37,196	17,349
Other Compensation	7,000	7,000	8,000	1,000
Related Benefits	8,012	8,644	0	-8,644
TOTAL PERSONAL SERVICES	34,859	35,491	45,196	9,705
FUNCTION TOTAL	34,859	35,491	45,196	9,705
DRIVING WORKTAG TOTAL	34,859	35,491	45,196	9,705
DRIVING WORKTAG: PG001699 | LSUAM | Summer Session - Political S				
FUNCTION: 0-INSTRUCTION				
Salaries	47,753	47,756	34,978	-12,778
Other Compensation	0	0	4,000	4,000
Related Benefits	19,277	20,800	0	-20,800
TOTAL PERSONAL SERVICES	67,030	68,556	38,978	-29,578
FUNCTION TOTAL	67,030	68,556	38,978	-29,578
DRIVING WORKTAG TOTAL	67,030	68,556	38,978	-29,578
DRIVING WORKTAG: PG001700 | LSUAM | Summer Session - History				
FUNCTION: 0-INSTRUCTION				
Salaries	26,354	26,354	23,760	-2,594
Other Compensation	13,300	13,300	19,500	6,200

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	10,639	11,479	0	-11,479
TOTAL PERSONAL SERVICES	50,293	51,133	43,260	-7,873
FUNCTION TOTAL	50,293	51,133	43,260	-7,873
DRIVING WORKTAG TOTAL	50,293	51,133	43,260	-7,873
DRIVING WORKTAG: PG001701 | LSUAM | Summer Session - Linguistics				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	37,250	37,250
Other Compensation	0	0	4,000	4,000
TOTAL PERSONAL SERVICES	0	0	41,250	41,250
FUNCTION TOTAL	0	0	41,250	41,250
DRIVING WORKTAG TOTAL	0	0	41,250	41,250
DRIVING WORKTAG: PG001702 | LSUAM | Summer Session - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	22,604	22,604	24,438	1,834
Related Benefits	9,125	9,845	0	-9,845
TOTAL PERSONAL SERVICES	31,729	32,449	24,438	-8,011
FUNCTION TOTAL	31,729	32,449	24,438	-8,011
DRIVING WORKTAG TOTAL	31,729	32,449	24,438	-8,011
DRIVING WORKTAG: PG001703 | LSUAM | Summer Session - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	50,030	50,030	26,030	-24,000
Other Compensation	0	0	13,050	13,050
Related Benefits	20,197	21,791	0	-21,791
TOTAL PERSONAL SERVICES	70,227	71,821	39,080	-32,741
FUNCTION TOTAL	70,227	71,821	39,080	-32,741
DRIVING WORKTAG TOTAL	70,227	71,821	39,080	-32,741
DRIVING WORKTAG: PG001704 | LSUAM | Summer Session - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	33,922	36,796	28,358	-8,438
Other Compensation	0	0	4,000	4,000
Related Benefits	13,694	16,027	0	-16,027
TOTAL PERSONAL SERVICES	47,616	52,823	32,358	-20,465
FUNCTION TOTAL	47,616	52,823	32,358	-20,465
DRIVING WORKTAG TOTAL	47,616	52,823	32,358	-20,465
DRIVING WORKTAG: PG001705 | LSUAM | Summer Session - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	47,755	49,977	42,752	-7,225
Other Compensation	24,500	24,500	28,000	3,500
Related Benefits	19,278	21,768	0	-21,768
TOTAL PERSONAL SERVICES	91,533	96,245	70,752	-25,493

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	91,533	96,245	70,752	-25,493
DRIVING WORKTAG TOTAL	91,533	96,245	70,752	-25,493
DRIVING WORKTAG: PG001706 | LSUAM | Summer Session - Communicati				
FUNCTION: 0-INSTRUCTION				
Salaries	46,099	46,099	38,100	-7,999
Other Compensation	0	0	3,500	3,500
Related Benefits	18,610	20,079	0	-20,079
TOTAL PERSONAL SERVICES	64,708	66,178	41,600	-24,578
FUNCTION TOTAL	64,708	66,178	41,600	-24,578
DRIVING WORKTAG TOTAL	64,708	66,178	41,600	-24,578
DRIVING WORKTAG: PG001707 | LSUAM | Col of HSS - Summer Session				
FUNCTION: 0-INSTRUCTION				
Salaries	42,803	42,800	0	-42,800
Related Benefits	17,279	18,642	0	-18,642
TOTAL PERSONAL SERVICES	60,082	61,442	0	-61,442
FUNCTION TOTAL	60,082	61,442	0	-61,442
DRIVING WORKTAG TOTAL	60,082	61,442	0	-61,442
COST CENTER TOTAL	728,903	751,246	553,636	-197,610
CCENTER: LSUAM | Summer Session | Col of Bus				
DRIVING WORKTAG: PG001708 | LSUAM | Summer Session - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	54,566	51,232	32,506	-18,726
Other Compensation	0	15,000	15,000	0
Related Benefits	22,028	22,314	0	-22,314
TOTAL PERSONAL SERVICES	76,593	88,546	47,506	-41,040
FUNCTION TOTAL	76,593	88,546	47,506	-41,040
DRIVING WORKTAG TOTAL	76,593	88,546	47,506	-41,040
DRIVING WORKTAG: PG001709 | LSUAM | Summer Session - Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	20,369	40,737	46,737	6,000
Other Compensation	16,000	12,000	12,000	0
Related Benefits	8,223	17,743	0	-17,743
TOTAL PERSONAL SERVICES	44,591	70,480	58,737	-11,743
FUNCTION TOTAL	44,591	70,480	58,737	-11,743
DRIVING WORKTAG TOTAL	44,591	70,480	58,737	-11,743
DRIVING WORKTAG: PG001710 | LSUAM | Summer Session - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	35,000	5,000	31,993	26,993
Other Compensation	0	20,000	20,000	0
Related Benefits	14,129	2,178	0	-2,178

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	49,129	27,178	51,993	24,815
FUNCTION TOTAL	49,129	27,178	51,993	24,815
DRIVING WORKTAG TOTAL	49,129	27,178	51,993	24,815
DRIVING WORKTAG: PG001711 | LSUAM | Summer Session - Management				
FUNCTION: 0-INSTRUCTION				
Salaries	17,906	22,812	17,813	-4,999
Other Compensation	0	8,000	8,000	0
Related Benefits	7,229	9,936	0	-9,936
TOTAL PERSONAL SERVICES	25,135	40,748	25,813	-14,935
FUNCTION TOTAL	25,135	40,748	25,813	-14,935
DRIVING WORKTAG TOTAL	25,135	40,748	25,813	-14,935
DRIVING WORKTAG: PG001712 | LSUAM | Summer Session - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	21,014	30,919	19,810	-11,109
Other Compensation	9,000	18,500	18,500	0
Related Benefits	8,483	13,467	0	-13,467
TOTAL PERSONAL SERVICES	38,496	62,886	38,310	-24,576
FUNCTION TOTAL	38,496	62,886	38,310	-24,576
DRIVING WORKTAG TOTAL	38,496	62,886	38,310	-24,576
DRIVING WORKTAG: PG001713 | LSUAM | Summer Session - Inform. Sys				
FUNCTION: 0-INSTRUCTION				
Salaries	66,790	56,790	56,218	-572
Other Compensation	5,000	0	0	0
Related Benefits	26,963	24,735	0	-24,735
TOTAL PERSONAL SERVICES	98,753	81,525	56,218	-25,307
FUNCTION TOTAL	98,753	81,525	56,218	-25,307
DRIVING WORKTAG TOTAL	98,753	81,525	56,218	-25,307
DRIVING WORKTAG: PG001714 | LSUAM | Summer Session - Public Admi				
FUNCTION: 0-INSTRUCTION				
Salaries	11,778	11,778	10,556	-1,222
Related Benefits	4,755	5,130	0	-5,130
TOTAL PERSONAL SERVICES	16,533	16,908	10,556	-6,352
FUNCTION TOTAL	16,533	16,908	10,556	-6,352
DRIVING WORKTAG TOTAL	16,533	16,908	10,556	-6,352
COST CENTER TOTAL	349,230	388,271	289,133	-99,138
CCENTER: LSUAM | Summer Session | Col of Sci				
DRIVING WORKTAG: PG001718 | LSUAM | Summer Session - Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	126,045	126,045	120,234	-5,811
Other Compensation	62,407	62,407	75,090	12,683

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	50,883	54,900	0	-54,900
TOTAL PERSONAL SERVICES	239,336	243,352	195,324	-48,028
FUNCTION TOTAL	239,336	243,352	195,324	-48,028
DRIVING WORKTAG TOTAL	239,336	243,352	195,324	-48,028
DRIVING WORKTAG: PG001719 | LSUAM | Summer Session - Physics and				
FUNCTION: 0-INSTRUCTION				
Salaries	129,686	129,686	117,249	-12,437
Other Compensation	28,309	28,707	28,455	-252
Related Benefits	52,353	56,486	0	-56,486
TOTAL PERSONAL SERVICES	210,348	214,879	145,704	-69,175
FUNCTION TOTAL	210,348	214,879	145,704	-69,175
DRIVING WORKTAG TOTAL	210,348	214,879	145,704	-69,175
DRIVING WORKTAG: PG001720 | LSUAM | Summer Session - Geology				
FUNCTION: 0-INSTRUCTION				
Salaries	35,450	30,450	25,252	-5,198
Other Compensation	3,800	8,800	11,900	3,100
Related Benefits	14,311	13,263	0	-13,263
TOTAL PERSONAL SERVICES	53,561	52,513	37,152	-15,361
FUNCTION TOTAL	53,561	52,513	37,152	-15,361
DRIVING WORKTAG TOTAL	53,561	52,513	37,152	-15,361
DRIVING WORKTAG: PG001721 | LSUAM | Summer Session - Geology Fie				
FUNCTION: 0-INSTRUCTION				
Salaries	25,000	25,000	11,902	-13,098
Other Compensation	39,800	39,800	47,400	7,600
Related Benefits	21,557	23,259	17,993	-5,266
TOTAL PERSONAL SERVICES	86,357	88,059	77,295	-10,764
FUNCTION TOTAL	86,357	88,059	77,295	-10,764
DRIVING WORKTAG TOTAL	86,357	88,059	77,295	-10,764
DRIVING WORKTAG: PG001722 | LSUAM | Summer Session - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	188,104	188,104	198,996	10,892
Other Compensation	46,200	46,200	27,600	-18,600
Related Benefits	75,936	81,930	0	-81,930
TOTAL PERSONAL SERVICES	310,240	316,234	226,596	-89,638
FUNCTION TOTAL	310,240	316,234	226,596	-89,638
DRIVING WORKTAG TOTAL	310,240	316,234	226,596	-89,638
DRIVING WORKTAG: PG001723 | LSUAM | Summer Session - Biological				
FUNCTION: 0-INSTRUCTION				
Salaries	172,213	170,806	149,507	-21,299
Other Compensation	2,824	4,000	3,000	-1,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	69,663	74,396	454	-73,942
TOTAL PERSONAL SERVICES	244,701	249,202	152,961	-96,241
FUNCTION TOTAL	244,701	249,202	152,961	-96,241
DRIVING WORKTAG TOTAL	244,701	249,202	152,961	-96,241
COST CENTER TOTAL	1,144,542	1,164,237	835,032	-329,205
CCENTER: LSUAM | Summer Session | Col of HSE				
DRIVING WORKTAG: PG001724 | LSUAM | Summer Session - Human Resou				
FUNCTION: 0-INSTRUCTION				
Salaries	22,383	23,872	29,456	5,584
Related Benefits	9,036	10,398	4,333	-6,064
TOTAL PERSONAL SERVICES	31,419	34,270	33,789	-480
FUNCTION TOTAL	31,419	34,270	33,789	-480
DRIVING WORKTAG TOTAL	31,419	34,270	33,789	-480
DRIVING WORKTAG: PG001725 | LSUAM | Summer Session - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	225,815	228,389	232,951	4,562
Other Compensation	34,585	19,000	18,000	-1,000
Related Benefits	91,160	99,476	0	-99,476
TOTAL PERSONAL SERVICES	351,560	346,865	250,951	-95,914
FUNCTION TOTAL	351,560	346,865	250,951	-95,914
DRIVING WORKTAG TOTAL	351,560	346,865	250,951	-95,914
DRIVING WORKTAG: PG001726 | LSUAM | Summer Session - School Of E				
FUNCTION: 0-INSTRUCTION				
Salaries	179,605	252,629	206,120	-46,509
Related Benefits	72,505	110,034	1,238	-108,796
TOTAL PERSONAL SERVICES	252,110	362,663	207,358	-155,305
FUNCTION TOTAL	252,110	362,663	207,358	-155,305
DRIVING WORKTAG TOTAL	252,110	362,663	207,358	-155,305
DRIVING WORKTAG: PG001732 | LSUAM | Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	50,720	50,720	60,388	9,668
Related Benefits	20,475	22,091	2,476	-19,615
TOTAL PERSONAL SERVICES	71,195	72,811	62,864	-9,947
FUNCTION TOTAL	71,195	72,811	62,864	-9,947
DRIVING WORKTAG TOTAL	71,195	72,811	62,864	-9,947
DRIVING WORKTAG: PG001733 | LSUAM | School of Social Work - Summ				
FUNCTION: 0-INSTRUCTION				
Salaries	27,242	26,950	26,500	-450
Related Benefits	10,997	11,738	7,635	-4,104
TOTAL PERSONAL SERVICES	38,239	38,688	34,135	-4,554

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	38,239	38,688	34,135	-4,554
DRIVING WORKTAG TOTAL	38,239	38,688	34,135	-4,554
COST CENTER TOTAL	744,524	855,298	589,097	-266,201
CCENTER: LSUAM | Summer Session | Col of Engr				
DRIVING WORKTAG: PG001735 | LSUAM | Summer Session - Chemical En				
FUNCTION: 0-INSTRUCTION				
Salaries	10,704	10,704	12,001	1,297
Other Compensation	5,776	0	0	0
Related Benefits	4,321	4,662	0	-4,662
TOTAL PERSONAL SERVICES	20,801	15,366	12,001	-3,365
FUNCTION TOTAL	20,801	15,366	12,001	-3,365
DRIVING WORKTAG TOTAL	20,801	15,366	12,001	-3,365
DRIVING WORKTAG: PG001736 | LSUAM | Summer Session - Civil Engin				
FUNCTION: 0-INSTRUCTION				
Salaries	59,965	61,750	60,199	-1,551
Other Compensation	28,338	32,200	36,800	4,600
Related Benefits	24,207	28,899	12,076	-16,823
TOTAL PERSONAL SERVICES	112,510	122,849	109,075	-13,774
FUNCTION TOTAL	112,510	122,849	109,075	-13,774
DRIVING WORKTAG TOTAL	112,510	122,849	109,075	-13,774
DRIVING WORKTAG: PG001737 | LSUAM | Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	35,199	35,199	36,267	1,068
Other Compensation	0	0	4,600	4,600
Related Benefits	14,210	15,331	0	-15,331
TOTAL PERSONAL SERVICES	49,409	50,530	40,867	-9,663
FUNCTION TOTAL	49,409	50,530	40,867	-9,663
DRIVING WORKTAG TOTAL	49,409	50,530	40,867	-9,663
DRIVING WORKTAG: PG001739 | LSUAM | Summer Session - Constructio				
FUNCTION: 0-INSTRUCTION				
Salaries	58,580	58,580	65,195	6,615
Related Benefits	23,648	25,515	6,458	-19,057
TOTAL PERSONAL SERVICES	82,228	84,095	71,653	-12,442
FUNCTION TOTAL	82,228	84,095	71,653	-12,442
DRIVING WORKTAG TOTAL	82,228	84,095	71,653	-12,442
DRIVING WORKTAG: PG001740 | LSUAM | Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	72,319	72,319	59,593	-12,726
Other Compensation	13,800	13,800	18,400	4,600
Related Benefits	29,195	31,499	0	-31,499

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	115,314	117,618	77,993	-39,625
FUNCTION TOTAL	115,314	117,618	77,993	-39,625
DRIVING WORKTAG TOTAL	115,314	117,618	77,993	-39,625
DRIVING WORKTAG: PG001741 | LSUAM | Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	12,742	12,742	18,172	5,430
Other Compensation	11,202	9,200	9,200	0
Related Benefits	5,144	5,550	0	-5,550
TOTAL PERSONAL SERVICES	29,088	27,492	27,372	-120
Other Charges	-511	0	0	0
TOTAL OTHER CHARGES	-511	0	0	0
FUNCTION TOTAL	28,577	27,492	27,372	-120
DRIVING WORKTAG TOTAL	28,577	27,492	27,372	-120
DRIVING WORKTAG: PG001742 | LSUAM | Summer Session - Petroleum E				
FUNCTION: 0-INSTRUCTION				
Salaries	16,339	16,339	17,648	1,309
Other Compensation	6,624	4,600	4,600	0
Related Benefits	6,596	7,117	2,368	-4,748
TOTAL PERSONAL SERVICES	29,559	28,056	24,616	-3,439
FUNCTION TOTAL	29,559	28,056	24,616	-3,439
DRIVING WORKTAG TOTAL	29,559	28,056	24,616	-3,439
COST CENTER TOTAL	438,397	446,006	363,577	-82,429
CCENTER: LSUAM | Summer Session | Col of Art and Des				
DRIVING WORKTAG: PG001744 | LSUAM | Summer Session - Architectur				
FUNCTION: 0-INSTRUCTION				
Salaries	13,575	16,000	11,000	-5,000
Related Benefits	5,480	6,969	0	-6,969
TOTAL PERSONAL SERVICES	19,055	22,969	11,000	-11,969
FUNCTION TOTAL	19,055	22,969	11,000	-11,969
DRIVING WORKTAG TOTAL	19,055	22,969	11,000	-11,969
DRIVING WORKTAG: PG001745 | LSUAM | Summer Session - Fine Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	40,767	39,433	30,500	-8,933
Related Benefits	16,457	17,175	0	-17,175
TOTAL PERSONAL SERVICES	57,224	56,608	30,500	-26,108
FUNCTION TOTAL	57,224	56,608	30,500	-26,108
DRIVING WORKTAG TOTAL	57,224	56,608	30,500	-26,108
DRIVING WORKTAG: PG001746 | LSUAM | Summer Session - Interior De				
FUNCTION: 0-INSTRUCTION				
Salaries	14,361	14,361	5,000	-9,361

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	5,797	6,255	0	-6,255
TOTAL PERSONAL SERVICES	20,158	20,616	5,000	-15,616
FUNCTION TOTAL	20,158	20,616	5,000	-15,616
DRIVING WORKTAG TOTAL	20,158	20,616	5,000	-15,616
DRIVING WORKTAG: PG001747 | LSUAM | Summer Session - Landscape A				
FUNCTION: 0-INSTRUCTION				
Salaries	7,572	7,572	7,572	0
Related Benefits	3,057	3,298	0	-3,298
TOTAL PERSONAL SERVICES	10,629	10,870	7,572	-3,298
FUNCTION TOTAL	10,629	10,870	7,572	-3,298
DRIVING WORKTAG TOTAL	10,629	10,870	7,572	-3,298
COST CENTER TOTAL	107,067	111,063	54,072	-56,991
CCENTER: LSUAM | Summer Session | Honors College				
DRIVING WORKTAG: PG001749 | LSUAM | Summer Session - Honors Coll				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,500	3,500	0
TOTAL PERSONAL SERVICES	0	3,500	3,500	0
FUNCTION TOTAL	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500	3,500	0
COST CENTER TOTAL	0	3,500	3,500	0
CCENTER: LSUAM | Summer Session | Col of Mus and Dram Art				
DRIVING WORKTAG: PG001751 | LSUAM | Summer Session - Music				
FUNCTION: 0-INSTRUCTION				
Salaries	36,667	30,500	52,500	22,000
Other Compensation	2,185	2,000	4,500	2,500
Related Benefits	14,802	13,284	6,190	-7,094
TOTAL PERSONAL SERVICES	53,654	45,784	63,190	17,406
FUNCTION TOTAL	53,654	45,784	63,190	17,406
DRIVING WORKTAG TOTAL	53,654	45,784	63,190	17,406
DRIVING WORKTAG: PG001752 | LSUAM | Summer Session - Theatre				
FUNCTION: 0-INSTRUCTION				
Salaries	19,556	20,111	2,500	-17,611
Other Compensation	12,150	8,250	10,500	2,250
Related Benefits	8,964	11,264	0	-11,264
TOTAL PERSONAL SERVICES	40,670	39,625	13,000	-26,625
Supplies	480	0	0	0
TOTAL OPERATING EXPENDITURES	480	0	0	0
Professional Services	7,982	11,000	3,000	-8,000
TOTAL OTHER CHARGES	7,982	11,000	3,000	-8,000
FUNCTION TOTAL	49,132	50,625	16,000	-34,625

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	49,132	50,625	16,000	-34,625
COST CENTER TOTAL	102,786	96,409	79,190	-17,219
CCENTER: LSUAM | Summer Session | Sch of Mass Comm				
DRIVING WORKTAG: PG001754 | LSUAM | Summer Session - Mass Commun				
FUNCTION: 0-INSTRUCTION				
Salaries	10,086	16,672	27,993	11,321
Related Benefits	4,072	7,262	0	-7,262
TOTAL PERSONAL SERVICES	14,158	23,934	27,993	4,059
FUNCTION TOTAL	14,158	23,934	27,993	4,059
DRIVING WORKTAG TOTAL	14,158	23,934	27,993	4,059
COST CENTER TOTAL	14,158	23,934	27,993	4,059
CCENTER: LSUAM | Summer Session | SCE				
DRIVING WORKTAG: PG001757 | LSUAM | Summer Session - Environment				
FUNCTION: 0-INSTRUCTION				
Salaries	18,267	18,267	12,875	-5,392
Related Benefits	7,374	7,956	0	-7,956
TOTAL PERSONAL SERVICES	25,641	26,223	12,875	-13,348
FUNCTION TOTAL	25,641	26,223	12,875	-13,348
DRIVING WORKTAG TOTAL	25,641	26,223	12,875	-13,348
COST CENTER TOTAL	25,641	26,223	12,875	-13,348
CCENTER: LSUAM | Summer Session | Special Projects				
DRIVING WORKTAG: PG001758 | LSUAM | Summer Session - Special Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	36,176	-63,824
Related Benefits	0	43,556	14,929	-28,627
TOTAL PERSONAL SERVICES	0	143,556	51,105	-92,451
FUNCTION TOTAL	0	143,556	51,105	-92,451
DRIVING WORKTAG TOTAL	0	143,556	51,105	-92,451
COST CENTER TOTAL	0	143,556	51,105	-92,451
CCENTER: LSUAM | Summer Session | Interdisciplinary				
DRIVING WORKTAG: PG001759 | LSUAM | Summer Session - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-44,564	0	44,564
Related Benefits	0	-19,410	0	19,410
TOTAL PERSONAL SERVICES	0	-63,974	0	63,974
FUNCTION TOTAL	0	-63,974	0	63,974
DRIVING WORKTAG TOTAL	0	-63,974	0	63,974
COST CENTER TOTAL	0	-63,974	0	63,974
UNIT/COLLEGE TOTAL	3,670,160	3,960,793	2,872,710	-1,088,084
UNIT/COLLEGE: University College				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Acad Affairs | Univ Col Executive Directors Office				
DRIVING WORKTAG: PG001479 | LSUAM | University College - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	258,443	291,827	220,020	-71,807
Other Compensation	13,996	25,163	26,151	988
Related Benefits	133,428	128,979	84,729	-44,250
TOTAL PERSONAL SERVICES	405,868	445,969	330,900	-115,069
Travel	0	7,000	7,000	0
Operating Services	37,125	24,641	119,598	94,957
Supplies	9,666	13,002	13,002	0
TOTAL OPERATING EXPENDITURES	46,791	44,643	139,600	94,957
Professional Services	105	0	0	0
Other Charges	345	0	0	0
TOTAL OTHER CHARGES	450	0	0	0
Gen Acquisitions	4,278	3,035	3,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,278	3,035	3,035	0
FUNCTION TOTAL	457,386	493,647	473,535	-20,112
DRIVING WORKTAG TOTAL	457,386	493,647	473,535	-20,112
DRIVING WORKTAG: PG001480 | LSUAM | University College - Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	89,864	104,463	96,320	-8,143
Related Benefits	36,277	46,170	37,093	-9,077
TOTAL PERSONAL SERVICES	126,142	150,633	133,413	-17,220
FUNCTION TOTAL	126,142	150,633	133,413	-17,220
DRIVING WORKTAG TOTAL	126,142	150,633	133,413	-17,220
DRIVING WORKTAG: PG001483 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,093	0	0	0
TOTAL PERSONAL SERVICES	1,093	0	0	0
Operating Services	20,038	0	0	0
TOTAL OPERATING EXPENDITURES	20,038	0	0	0
FUNCTION TOTAL	21,131	0	0	0
DRIVING WORKTAG TOTAL	21,131	0	0	0
DRIVING WORKTAG: PG007196 | LSUAM | Student Excellence Fee - Uni				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	68,877	0	0	0
TOTAL PERSONAL SERVICES	68,877	0	0	0
Operating Services	4,209	100,000	0	-100,000
Supplies	3,377	0	0	0
TOTAL OPERATING EXPENDITURES	7,586	100,000	0	-100,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	1,500	0	0	0
Other Charges	1,784	0	0	0
TOTAL OTHER CHARGES	3,284	0	0	0
Gen Acquisitions	4,872	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,872	0	0	0
FUNCTION TOTAL	84,618	100,000	0	-100,000
DRIVING WORKTAG TOTAL	84,618	100,000	0	-100,000
COST CENTER TOTAL	689,277	744,280	606,948	-137,332
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	429,250	428,688	436,892	8,204
Other Compensation	786	0	0	0
Related Benefits	175,253	189,468	168,246	-21,222
TOTAL PERSONAL SERVICES	605,288	618,156	605,138	-13,018
Travel	0	6,766	6,376	-390
Operating Services	2,001	10,704	10,704	0
Supplies	1,235	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	3,236	26,119	25,729	-390
Professional Services	89	0	0	0
Other Charges	1,500	0	0	0
TOTAL OTHER CHARGES	1,589	0	0	0
FUNCTION TOTAL	610,113	644,275	630,867	-13,408
DRIVING WORKTAG TOTAL	610,113	644,275	630,867	-13,408
DRIVING WORKTAG: PG001489 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,968	0	0	0
TOTAL OPERATING EXPENDITURES	4,968	0	0	0
FUNCTION TOTAL	4,968	0	0	0
DRIVING WORKTAG TOTAL	4,968	0	0	0
COST CENTER TOTAL	615,081	644,275	630,867	-13,408
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	300,614	349,045	348,045	-1,000
Other Compensation	1,507	5,000	5,000	0
Related Benefits	124,042	154,268	134,032	-20,237
TOTAL PERSONAL SERVICES	426,163	508,313	487,077	-21,237
Travel	600	5,000	5,000	0
Operating Services	7,439	10,764	10,764	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	4,206	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	12,245	20,764	20,764	0
Professional Services	25	0	0	0
Other Charges	1,045	0	0	0
TOTAL OTHER CHARGES	1,070	0	0	0
FUNCTION TOTAL	439,478	529,077	507,841	-21,237
DRIVING WORKTAG TOTAL	439,478	529,077	507,841	-21,237
DRIVING WORKTAG: PG001492 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,381	0	0	0
TOTAL PERSONAL SERVICES	3,381	0	0	0
Operating Services	4,536	0	0	0
TOTAL OPERATING EXPENDITURES	4,536	0	0	0
FUNCTION TOTAL	7,917	0	0	0
DRIVING WORKTAG TOTAL	7,917	0	0	0
COST CENTER TOTAL	447,394	529,077	507,841	-21,237
CCENTER: LSUAM | Acad Affairs | Univ Col Executive Directors Office				
DRIVING WORKTAG: PG001501 | LSUAM | Summer Scholars Program				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	375	0	0	0
Other Compensation	3,870	0	0	0
Related Benefits	990	0	0	0
TOTAL PERSONAL SERVICES	5,235	0	0	0
Travel	456	0	0	0
Operating Services	7,914	11,158	11,158	0
TOTAL OPERATING EXPENDITURES	8,370	11,158	11,158	0
Gen Acquisitions	161	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	161	0	0	0
FUNCTION TOTAL	13,767	11,158	11,158	0
DRIVING WORKTAG TOTAL	13,767	11,158	11,158	0
DRIVING WORKTAG: PG001502 | LSUAM | Summer Scholars Program Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	57,212	60,270	60,270	0
TOTAL OTHER CHARGES	57,212	60,270	60,270	0
FUNCTION TOTAL	57,212	60,270	60,270	0
DRIVING WORKTAG TOTAL	57,212	60,270	60,270	0
COST CENTER TOTAL	70,979	71,428	71,428	0
UNIT/COLLEGE TOTAL	1,822,731	1,989,060	1,817,084	-171,976
UNIT/COLLEGE: Environmental Health and Safety				
CCENTER: LSUAM | Fin and Admin | FPO Environmental Health and Safety				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG003378 | LSUAM | Office Of Environmental Heal				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	465,691	492,780	492,279	-501
Other Compensation	31,147	30,407	30,721	314
Related Benefits	189,444	219,157	204,195	-14,962
TOTAL PERSONAL SERVICES	686,283	742,344	727,195	-15,149
Travel	5,095	5,000	5,000	0
Operating Services	13,868	10,000	10,501	501
Supplies	3,028	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	21,990	22,000	22,501	501
Professional Services	25	0	0	0
Other Charges	155	0	0	0
TOTAL OTHER CHARGES	180	0	0	0
FUNCTION TOTAL	708,452	764,344	749,696	-14,648
DRIVING WORKTAG TOTAL	708,452	764,344	749,696	-14,648
DRIVING WORKTAG: PG003379 | LSUAM | Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,729	0	0	0
TOTAL OPERATING EXPENDITURES	1,729	0	0	0
FUNCTION TOTAL	1,729	0	0	0
DRIVING WORKTAG TOTAL	1,729	0	0	0
DRIVING WORKTAG: PG007393 | LSUAM | Emergency Operations Center				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	64,649	82,978	0	-82,978
Related Benefits	26,098	36,120	0	-36,120
TOTAL PERSONAL SERVICES	90,747	119,098	0	-119,098
Travel	1,960	0	0	0
Operating Services	10,494	20,000	0	-20,000
Supplies	26,615	40,000	0	-40,000
TOTAL OPERATING EXPENDITURES	39,069	60,000	0	-60,000
Professional Services	793	0	0	0
TOTAL OTHER CHARGES	793	0	0	0
FUNCTION TOTAL	130,610	179,098	0	-179,098
DRIVING WORKTAG TOTAL	130,610	179,098	0	-179,098
COST CENTER TOTAL	840,791	943,442	749,696	-193,746
UNIT/COLLEGE TOTAL	840,791	943,442	749,696	-193,746
UNIT/COLLEGE: Financial System Services				
CCENTER: LSUAM | Fin and Admin | ASRM Financial Systems Services				
DRIVING WORKTAG: PG003436 | LSUAM | Financial System Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	805,541	810,400	877,400	67,000
Other Compensation	0	2,000	2,000	0
Related Benefits	325,190	115,633	328,923	213,290
TOTAL PERSONAL SERVICES	1,130,731	928,033	1,208,323	280,290
Operating Services	1,664	7,400	1,900	-5,500
Supplies	8,455	4,926	7,926	3,000
TOTAL OPERATING EXPENDITURES	10,119	12,326	9,826	-2,500
Professional Services	25	0	0	0
Other Charges	1,200	0	0	0
TOTAL OTHER CHARGES	1,225	0	0	0
Gen Acquisitions	80	0	2,500	2,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	80	0	2,500	2,500
FUNCTION TOTAL	1,142,155	940,359	1,220,649	280,290
DRIVING WORKTAG TOTAL	1,142,155	940,359	1,220,649	280,290
DRIVING WORKTAG: PG003437 | LSUAM | FSS - FAS Technology Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	3,499	4,800	4,800	0
TOTAL OPERATING EXPENDITURES	3,499	4,800	4,800	0
FUNCTION TOTAL	3,499	4,800	4,800	0
DRIVING WORKTAG TOTAL	3,499	4,800	4,800	0
DRIVING WORKTAG: PG003438 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	109,011	0	0	0
TOTAL OPERATING EXPENDITURES	109,011	0	0	0
FUNCTION TOTAL	109,011	0	0	0
DRIVING WORKTAG TOTAL	109,011	0	0	0
COST CENTER TOTAL	1,254,664	945,159	1,225,449	280,290
UNIT/COLLEGE TOTAL	1,254,664	945,159	1,225,449	280,290
UNIT/COLLEGE: Information Technology Services				
CCENTER: LSUAM | Fin and Admin | ASRM University Information Systems				
DRIVING WORKTAG: PG003243 | LSUAM | University Information Syste				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,834,175	3,483,549	2,909,018	-574,531
Other Compensation	160,179	206,710	206,710	0
Related Benefits	1,219,931	526,550	1,168,037	641,487
TOTAL PERSONAL SERVICES	4,214,286	4,216,809	4,283,765	66,956
Travel	14,476	0	0	0
Operating Services	54,356	38,000	38,000	0
Supplies	60,721	41,533	41,533	0
TOTAL OPERATING EXPENDITURES	129,553	79,533	79,533	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	1,379	3,841	3,841	0
Other Charges	2,813,745	0	0	0
Interagency transfers	-2,813,342	0	0	0
TOTAL OTHER CHARGES	1,782	3,841	3,841	0
Gen Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	4,345,620	4,302,683	4,369,639	66,956
DRIVING WORKTAG TOTAL	4,345,620	4,302,683	4,369,639	66,956
COST CENTER TOTAL	4,345,620	4,302,683	4,369,639	66,956
CCENTER: LSUAM | Fin and Admin | ASRM User Support and Student IT Ena				
DRIVING WORKTAG: PG003250 | LSUAM | User Support and Student It				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	761,372	809,786	824,559	14,773
Related Benefits	310,866	357,903	317,536	-40,366
TOTAL PERSONAL SERVICES	1,072,238	1,167,689	1,142,095	-25,593
Travel	5,886	0	0	0
Operating Services	8,159	14,000	14,000	0
Supplies	9,012	10,350	10,350	0
TOTAL OPERATING EXPENDITURES	23,057	24,350	24,350	0
Professional Services	163	0	0	0
Other Charges	5,043	0	0	0
TOTAL OTHER CHARGES	5,206	0	0	0
Gen Acquisitions	829	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	829	5,000	5,000	0
FUNCTION TOTAL	1,101,330	1,197,039	1,171,445	-25,593
DRIVING WORKTAG TOTAL	1,101,330	1,197,039	1,171,445	-25,593
DRIVING WORKTAG: PG003253 | LSUAM | Computing Services - Printin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,954	0	0	0
Related Benefits	3,850	0	0	0
TOTAL PERSONAL SERVICES	12,805	0	0	0
Travel	2,241	0	0	0
Operating Services	4,221	-64,138	-64,138	0
Supplies	102,360	64,138	64,138	0
TOTAL OPERATING EXPENDITURES	108,822	0	0	0
Other Charges	1,270	0	0	0
TOTAL OTHER CHARGES	1,270	0	0	0
Gen Acquisitions	20,896	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,896	0	0	0
FUNCTION TOTAL	143,793	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	143,793	0	0	0
DRIVING WORKTAG: PG003254 | LSUAM | Academic Technologies and Fa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	342,694	258,341	258,341	0
Other Compensation	3,673	16,686	17,020	334
Related Benefits	138,343	114,179	99,487	-14,693
TOTAL PERSONAL SERVICES	484,710	389,206	374,848	-14,359
Operating Services	896	1,606	1,606	0
Supplies	17	0	0	0
TOTAL OPERATING EXPENDITURES	912	1,606	1,606	0
FUNCTION TOTAL	485,622	390,812	376,454	-14,359
DRIVING WORKTAG TOTAL	485,622	390,812	376,454	-14,359
DRIVING WORKTAG: PG003255 | LSUAM | USS - Center For Electronic				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	992	8,807	8,807	0
Operating Services	-2,408	-5,000	-5,000	0
Supplies	563	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-852	8,807	8,807	0
FUNCTION TOTAL	-852	8,807	8,807	0
DRIVING WORKTAG TOTAL	-852	8,807	8,807	0
DRIVING WORKTAG: PG003256 | LSUAM | ITS - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	128,332	0	0	0
TOTAL OPERATING EXPENDITURES	128,332	0	0	0
FUNCTION TOTAL	128,332	0	0	0
DRIVING WORKTAG TOTAL	128,332	0	0	0
DRIVING WORKTAG: PG003257 | LSUAM | Moodle Learning Management S				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	198,633	291,138	237,578	-53,560
Related Benefits	85,412	69,882	69,882	0
TOTAL PERSONAL SERVICES	284,046	361,020	307,460	-53,560
Operating Services	925	3,970	3,970	0
Supplies	50,000	43,533	43,533	0
TOTAL OPERATING EXPENDITURES	50,924	47,503	47,503	0
FUNCTION TOTAL	334,970	408,523	354,963	-53,560
DRIVING WORKTAG TOTAL	334,970	408,523	354,963	-53,560
DRIVING WORKTAG: PG003259 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	18,731	0	0	0
TOTAL OPERATING EXPENDITURES	18,731	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	18,731	0	0	0
DRIVING WORKTAG TOTAL	18,731	0	0	0
COST CENTER TOTAL	2,211,926	2,005,181	1,911,669	-93,512
CCENTER: LSUAM | Fin and Admin | ASRM Telecommunications				
DRIVING WORKTAG: PG003267 | LSUAM | University Networking and In				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	314,112	459,862	357,216	-102,646
Related Benefits	132,407	203,246	137,563	-65,683
TOTAL PERSONAL SERVICES	446,519	663,108	494,779	-168,329
Travel	2,424	0	0	0
Operating Services	-23,272	4,309	4,309	0
Supplies	17,615	0	0	0
TOTAL OPERATING EXPENDITURES	-3,233	4,309	4,309	0
Gen Acquisitions	229	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	229	0	0	0
FUNCTION TOTAL	443,514	667,417	499,088	-168,329
DRIVING WORKTAG TOTAL	443,514	667,417	499,088	-168,329
DRIVING WORKTAG: PG003268 | LSUAM | TSC Charges - Other Campuses				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-424,650	-318,284	-318,284	0
TOTAL OPERATING EXPENDITURES	-424,650	-318,284	-318,284	0
FUNCTION TOTAL	-424,650	-318,284	-318,284	0
DRIVING WORKTAG TOTAL	-424,650	-318,284	-318,284	0
DRIVING WORKTAG: PG003270 | LSUAM | Pass Thru Telecom Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-2,455	0	0	0
Supplies	2	0	0	0
TOTAL OPERATING EXPENDITURES	-2,453	0	0	0
FUNCTION TOTAL	-2,453	0	0	0
DRIVING WORKTAG TOTAL	-2,453	0	0	0
DRIVING WORKTAG: PG003271 | LSUAM | Recurring Telecommunications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	834,337	926,553	848,215	-78,338
Other Compensation	86,778	125,000	125,000	0
Related Benefits	374,858	354,891	410,965	56,074
TOTAL PERSONAL SERVICES	1,295,974	1,406,444	1,384,180	-22,264
Travel	24,888	50,000	50,000	0
Operating Services	-1,768,066	-1,839,190	-1,760,852	78,338
Supplies	307,682	206,027	193,480	-12,547
TOTAL OPERATING EXPENDITURES	-1,435,496	-1,583,163	-1,517,372	65,791

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	50,399	0	0	0
TOTAL OTHER CHARGES	50,399	0	0	0
FUNCTION TOTAL	-89,123	-176,719	-133,192	43,527
DRIVING WORKTAG TOTAL	-89,123	-176,719	-133,192	43,527
DRIVING WORKTAG: PG003272 | LSUAM | Long Distance Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	34,704	38,684	38,684	0
Related Benefits	14,923	16,634	17,337	703
TOTAL PERSONAL SERVICES	49,627	55,318	56,021	703
Operating Services	-44,739	-71,072	-71,072	0
Supplies	0	27,134	26,431	-703
TOTAL OPERATING EXPENDITURES	-44,739	-43,938	-44,641	-703
FUNCTION TOTAL	4,888	11,380	11,380	0
DRIVING WORKTAG TOTAL	4,888	11,380	11,380	0
DRIVING WORKTAG: PG003273 | LSUAM | Network Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,778,406	3,189,145	3,285,475	96,330
Other Compensation	181,179	100,000	100,000	0
Related Benefits	1,198,737	1,538,225	1,461,146	-77,079
TOTAL PERSONAL SERVICES	4,158,322	4,827,370	4,846,621	19,251
Travel	21,254	75,000	75,000	0
Operating Services	-4,956,553	-5,164,687	-5,259,017	-94,330
Supplies	331,385	215,893	290,972	75,079
TOTAL OPERATING EXPENDITURES	-4,603,914	-4,873,794	-4,893,045	-19,251
Professional Services	5,172	0	0	0
Other Charges	2,516	0	0	0
TOTAL OTHER CHARGES	7,687	0	0	0
Gen Acquisitions	380,910	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	380,910	0	0	0
FUNCTION TOTAL	-56,995	-46,424	-46,424	0
DRIVING WORKTAG TOTAL	-56,995	-46,424	-46,424	0
DRIVING WORKTAG: PG003274 | LSUAM | Labor and Materials				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,101,152	-478,500	-478,500	0
Supplies	557,389	230,000	230,000	0
TOTAL OPERATING EXPENDITURES	-543,763	-248,500	-248,500	0
Gen Acquisitions	574,340	248,500	248,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	574,340	248,500	248,500	0
FUNCTION TOTAL	30,577	0	0	0
DRIVING WORKTAG TOTAL	30,577	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG003275 | LSUAM | Infrastructure As A Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	90,653	123,339	123,657	318
Related Benefits	38,981	53,036	55,027	1,991
TOTAL PERSONAL SERVICES	129,634	176,375	178,684	2,309
Travel	14,669	20,000	20,000	0
Operating Services	-452,327	-148,838	-151,147	-2,309
Supplies	284,794	3,679	3,679	0
TOTAL OPERATING EXPENDITURES	-152,864	-125,159	-127,468	-2,309
Professional Services	1,650	0	0	0
TOTAL OTHER CHARGES	1,650	0	0	0
Gen Acquisitions	11,294	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,294	0	0	0
FUNCTION TOTAL	-10,286	51,216	51,216	0
DRIVING WORKTAG TOTAL	-10,286	51,216	51,216	0
DRIVING WORKTAG: PG003279 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	2,128	0	0	0
TOTAL OPERATING EXPENDITURES	2,128	0	0	0
FUNCTION TOTAL	2,128	0	0	0
DRIVING WORKTAG TOTAL	2,128	0	0	0
DRIVING WORKTAG: PG007130 | LSUAM | Telcommunications - Deprecia				
FUNCTION: 9-TRANSFERS				
Other Charges	250,000	250,000	250,000	0
TOTAL OTHER CHARGES	250,000	250,000	250,000	0
FUNCTION TOTAL	250,000	250,000	250,000	0
DRIVING WORKTAG TOTAL	250,000	250,000	250,000	0
DRIVING WORKTAG: PG007131 | LSUAM | Telecommunications - Depreci				
FUNCTION: 9-TRANSFERS				
Other Charges	200,000	200,000	200,000	0
TOTAL OTHER CHARGES	200,000	200,000	200,000	0
FUNCTION TOTAL	200,000	200,000	200,000	0
DRIVING WORKTAG TOTAL	200,000	200,000	200,000	0
DRIVING WORKTAG: PG007132 | LSUAM | Infrastructure as a Service				
FUNCTION: 9-TRANSFERS				
Other Charges	100,000	100,000	100,000	0
TOTAL OTHER CHARGES	100,000	100,000	100,000	0
FUNCTION TOTAL	100,000	100,000	100,000	0
DRIVING WORKTAG TOTAL	100,000	100,000	100,000	0
COST CENTER TOTAL	447,600	738,586	613,784	-124,802

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Fin and Admin | ASRM Student Computer Labs				
DRIVING WORKTAG: PG003285 | LSUAM | Student Computer Labs				
FUNCTION: 0-INSTRUCTION				
Salaries	556,050	612,006	600,793	-11,213
Other Compensation	4,000	0	0	0
Related Benefits	230,641	266,563	247,933	-18,630
TOTAL PERSONAL SERVICES	790,691	878,569	848,726	-29,843
Operating Services	4,869	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	4,869	8,051	8,051	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	795,585	886,620	856,777	-29,843
DRIVING WORKTAG TOTAL	795,585	886,620	856,777	-29,843
COST CENTER TOTAL	795,585	886,620	856,777	-29,843
CCENTER: LSUAM | Fin and Admin | ASRM High Performance Computing Grou				
DRIVING WORKTAG: PG003294 | LSUAM | HPC-1 - High Performance Com				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	564,376	703,231	703,231	0
Other Compensation	4,052	8,023	8,023	0
Related Benefits	227,834	310,808	270,813	-39,995
TOTAL PERSONAL SERVICES	796,262	1,022,062	982,067	-39,995
Travel	16,399	10,000	10,000	0
Operating Services	120,256	141,215	141,215	0
Supplies	86,888	98,100	98,100	0
TOTAL OPERATING EXPENDITURES	223,543	249,315	249,315	0
Gen Acquisitions	35,948	5,400	5,400	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,948	5,400	5,400	0
FUNCTION TOTAL	1,055,754	1,276,777	1,236,782	-39,995
DRIVING WORKTAG TOTAL	1,055,754	1,276,777	1,236,782	-39,995
DRIVING WORKTAG: PG003295 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	344	0	0	0
TOTAL PERSONAL SERVICES	344	0	0	0
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
FUNCTION TOTAL	560	0	0	0
DRIVING WORKTAG TOTAL	560	0	0	0
COST CENTER TOTAL	1,056,314	1,276,777	1,236,782	-39,995
UNIT/COLLEGE TOTAL	8,857,045	9,209,847	8,988,651	-221,196
UNIT/COLLEGE: Risk Management				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Fin and Admin | ASRM Director of Risk Management				
DRIVING WORKTAG: PG003214 | LSUAM | Risk Management				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	450,065	501,839	501,839	0
Other Compensation	27,892	0	0	0
Related Benefits	182,548	218,449	203,738	-14,711
TOTAL PERSONAL SERVICES	660,505	720,288	705,577	-14,711
Travel	32,363	5,071	5,071	0
Operating Services	10,686	71,929	71,929	0
Supplies	16,489	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	59,538	86,000	86,000	0
Professional Services	85	0	0	0
Other Charges	2,345	0	0	0
TOTAL OTHER CHARGES	2,430	0	0	0
FUNCTION TOTAL	722,473	806,288	791,577	-14,711
DRIVING WORKTAG TOTAL	722,473	806,288	791,577	-14,711
DRIVING WORKTAG: PG003215 | LSUAM | Risk Management Safety Proje				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	34,617	109,587	120,000	10,413
TOTAL OPERATING EXPENDITURES	34,617	109,587	120,000	10,413
FUNCTION TOTAL	34,617	109,587	120,000	10,413
DRIVING WORKTAG TOTAL	34,617	109,587	120,000	10,413
DRIVING WORKTAG: PG003216 | LSUAM | Risk Management External Exp				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	28,950	0	0	0
Related Benefits	11,687	0	0	0
TOTAL PERSONAL SERVICES	40,637	0	0	0
Operating Services	605,089	851,804	776,000	-75,804
TOTAL OPERATING EXPENDITURES	605,089	851,804	776,000	-75,804
Professional Services	70,399	0	0	0
TOTAL OTHER CHARGES	70,399	0	0	0
FUNCTION TOTAL	716,125	851,804	776,000	-75,804
DRIVING WORKTAG TOTAL	716,125	851,804	776,000	-75,804
DRIVING WORKTAG: PG003217 | LSUAM | Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-301,509	-303,911	-249,085	54,826
TOTAL OPERATING EXPENDITURES	-301,509	-303,911	-249,085	54,826
FUNCTION TOTAL	-301,509	-303,911	-249,085	54,826
DRIVING WORKTAG TOTAL	-301,509	-303,911	-249,085	54,826
DRIVING WORKTAG: PG003218 | LSUAM | Student Aides/Networking				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,315	0	0	0
TOTAL OPERATING EXPENDITURES	3,315	0	0	0
FUNCTION TOTAL	3,315	0	0	0
DRIVING WORKTAG TOTAL	3,315	0	0	0
COST CENTER TOTAL	1,175,021	1,463,768	1,438,492	-25,276
UNIT/COLLEGE TOTAL	1,175,021	1,463,768	1,438,492	-25,276
UNIT/COLLEGE: VP Finance and Administration				
CCENTER: LSUAM | Miscellaneous Student Fees				
DRIVING WORKTAG: PG002694 | LSUAM | Graduate Admission Applicati				
FUNCTION: 0-INSTRUCTION				
Operating Services	7,549	0	0	0
TOTAL OPERATING EXPENDITURES	7,549	0	0	0
FUNCTION TOTAL	7,549	0	0	0
DRIVING WORKTAG TOTAL	7,549	0	0	0
COST CENTER TOTAL	7,549	0	0	0
CCENTER: LSUAM | Fin and Admin | Staff Senate				
DRIVING WORKTAG: PG002999 | LSUAM | Staff Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	37,593	37,459	37,459	0
Related Benefits	15,176	5,345	14,043	8,698
TOTAL PERSONAL SERVICES	52,769	42,804	51,502	8,698
Operating Services	1,036	750	750	0
Supplies	3,031	3,850	3,850	0
TOTAL OPERATING EXPENDITURES	4,067	4,600	4,600	0
Professional Services	500	0	0	0
Other Charges	847	1,842	1,842	0
TOTAL OTHER CHARGES	1,347	1,842	1,842	0
FUNCTION TOTAL	58,184	49,246	57,944	8,698
DRIVING WORKTAG TOTAL	58,184	49,246	57,944	8,698
DRIVING WORKTAG: PG003001 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
FUNCTION TOTAL	432	0	0	0
DRIVING WORKTAG TOTAL	432	0	0	0
COST CENTER TOTAL	58,616	49,246	57,944	8,698
CCENTER: LSUAM | Fin and Admin | Budget and Planning				
DRIVING WORKTAG: PG003003 | LSUAM | Office Of Budget And Plannin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	907,037	987,547	982,136	-5,411
Other Compensation	4,835	15,000	15,000	0
Related Benefits	366,933	140,909	368,187	227,278
TOTAL PERSONAL SERVICES	1,278,805	1,143,456	1,365,323	221,867
Travel	13,849	20,000	20,000	0
Operating Services	9,961	34,562	34,562	0
Supplies	4,165	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	27,976	64,562	64,562	0
Professional Services	25	0	0	0
Other Charges	220	0	0	0
TOTAL OTHER CHARGES	245	0	0	0
Gen Acquisitions	2,029	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,029	15,000	15,000	0
FUNCTION TOTAL	1,309,054	1,223,018	1,444,885	221,867
DRIVING WORKTAG TOTAL	1,309,054	1,223,018	1,444,885	221,867
DRIVING WORKTAG: PG003005 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	7,655	0	0	0
TOTAL PERSONAL SERVICES	7,655	0	0	0
Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
FUNCTION TOTAL	8,087	0	0	0
DRIVING WORKTAG TOTAL	8,087	0	0	0
COST CENTER TOTAL	1,317,142	1,223,018	1,444,885	221,867
CCENTER: LSUAM | Fin and Admin | Vice President of Finance and Admini				
DRIVING WORKTAG: PG003040 | LSUAM | Vice President For Finance A				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	600,687	723,226	548,762	-174,464
Other Compensation	13,389	22,020	23,506	1,486
Related Benefits	236,437	103,194	205,722	102,528
TOTAL PERSONAL SERVICES	850,513	848,440	777,990	-70,450
Travel	5,811	3,000	6,000	3,000
Operating Services	28,113	147,406	117,639	-29,767
Supplies	6,883	17,032	17,032	0
TOTAL OPERATING EXPENDITURES	40,807	167,438	140,671	-26,767
Professional Services	69,909	0	0	0
Other Charges	13,611	2,463	2,463	0
TOTAL OTHER CHARGES	83,521	2,463	2,463	0
Gen Acquisitions	4,678	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,678	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	979,519	1,020,341	923,124	-97,217
DRIVING WORKTAG TOTAL	979,519	1,020,341	923,124	-97,217
DRIVING WORKTAG: PG003041 | LSUAM | Trademark Licensing Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	114,192	108,483	114,712	6,229
Related Benefits	46,098	15,479	43,004	27,525
TOTAL PERSONAL SERVICES	160,290	123,962	157,716	33,754
Travel	14,857	15,000	20,000	5,000
Operating Services	8,321	45,517	45,517	0
Supplies	3,213	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	26,392	68,517	73,517	5,000
Professional Services	450	20,000	15,000	-5,000
Other Charges	5,250	0	0	0
TOTAL OTHER CHARGES	5,700	20,000	15,000	-5,000
FUNCTION TOTAL	192,382	212,479	246,233	33,754
DRIVING WORKTAG TOTAL	192,382	212,479	246,233	33,754
DRIVING WORKTAG: PG003042 | LSUAM | Film, TV And Other Special E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	46,577	0	0	0
TOTAL OPERATING EXPENDITURES	46,577	0	0	0
FUNCTION TOTAL	46,577	0	0	0
DRIVING WORKTAG TOTAL	46,577	0	0	0
DRIVING WORKTAG: PG003043 | LSUAM | Facilities and Administrativ				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	62,910	0	0	0
TOTAL OPERATING EXPENDITURES	62,910	0	0	0
FUNCTION TOTAL	62,910	0	0	0
DRIVING WORKTAG TOTAL	62,910	0	0	0
DRIVING WORKTAG: PG003044 | LSUAM | VP For Finance And Admininst				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	93,226	104,887	104,412	-475
Related Benefits	40,087	32,000	32,000	0
TOTAL PERSONAL SERVICES	133,313	136,887	136,412	-475
Travel	0	5,000	5,000	0
Operating Services	-162,912	-166,887	-166,412	475
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-162,912	-156,887	-156,412	475
Professional Services	0	0	10,000	10,000
Interagency transfers	0	10,000	0	-10,000
TOTAL OTHER CHARGES	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	-29,599	0	0	0
DRIVING WORKTAG TOTAL	-29,599	0	0	0
DRIVING WORKTAG: PG003046 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	864	0	0	0
TOTAL OPERATING EXPENDITURES	864	0	0	0
FUNCTION TOTAL	864	0	0	0
DRIVING WORKTAG TOTAL	864	0	0	0
DRIVING WORKTAG: PG003047 | LSUAM | Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,234	0	0	0
Related Benefits	1,305	0	0	0
TOTAL PERSONAL SERVICES	4,539	0	0	0
FUNCTION TOTAL	4,539	0	0	0
DRIVING WORKTAG TOTAL	4,539	0	0	0
COST CENTER TOTAL	1,257,192	1,232,821	1,169,357	-63,464
CCENTER: LSUAM | Fin and Admin | Accounting Services				
DRIVING WORKTAG: PG003159 | LSUAM | Accounting Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	419,083	491,528	494,431	2,903
Other Compensation	19,791	23,000	18,000	-5,000
Related Benefits	169,882	70,134	185,354	115,220
TOTAL PERSONAL SERVICES	608,757	584,662	697,785	113,123
Travel	4,788	0	0	0
Operating Services	127,596	172,884	162,884	-10,000
Supplies	57,230	67,430	62,504	-4,926
TOTAL OPERATING EXPENDITURES	189,614	240,314	225,388	-14,926
Professional Services	76	0	0	0
Other Charges	787	0	0	0
TOTAL OTHER CHARGES	863	0	0	0
Gen Acquisitions	2,843	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,843	0	0	0
FUNCTION TOTAL	802,076	824,976	923,173	98,197
DRIVING WORKTAG TOTAL	802,076	824,976	923,173	98,197
DRIVING WORKTAG: PG003160 | LSUAM | Sponsored Program Accounting				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	714,188	715,159	907,159	192,000
Other Compensation	28,070	13,000	13,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	288,902	102,043	340,079	238,036
TOTAL PERSONAL SERVICES	1,031,160	830,202	1,260,238	430,036
Professional Services	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
FUNCTION TOTAL	1,031,307	830,202	1,260,238	430,036
DRIVING WORKTAG TOTAL	1,031,307	830,202	1,260,238	430,036
DRIVING WORKTAG: PG003161 | LSUAM | Accounts Payable and Travel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	881,871	940,567	954,975	14,408
Other Compensation	4,451	10,000	7,500	-2,500
Related Benefits	356,438	134,206	358,005	223,799
TOTAL PERSONAL SERVICES	1,242,760	1,084,773	1,320,480	235,707
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	1,242,809	1,084,773	1,320,480	235,707
DRIVING WORKTAG TOTAL	1,242,809	1,084,773	1,320,480	235,707
DRIVING WORKTAG: PG003162 | LSUAM | Financial Accounting And Rep				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	421,682	426,155	507,299	81,144
Other Compensation	5,608	6,000	3,000	-3,000
Related Benefits	172,114	60,807	190,178	129,372
TOTAL PERSONAL SERVICES	599,405	492,962	700,477	207,516
Professional Services	1,648,359	0	0	0
TOTAL OTHER CHARGES	1,648,359	0	0	0
FUNCTION TOTAL	2,247,764	492,962	700,477	207,516
DRIVING WORKTAG TOTAL	2,247,764	492,962	700,477	207,516
DRIVING WORKTAG: PG003163 | LSUAM | Payroll				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	983,059	984,924	992,409	7,485
Other Compensation	4,696	6,000	6,000	0
Related Benefits	396,853	140,535	372,038	231,503
TOTAL PERSONAL SERVICES	1,384,607	1,131,459	1,370,447	238,988
Professional Services	25	0	0	0
Other Charges	125	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
FUNCTION TOTAL	1,384,756	1,131,459	1,370,447	238,988
DRIVING WORKTAG TOTAL	1,384,756	1,131,459	1,370,447	238,988
DRIVING WORKTAG: PG003164 | LSUAM | Office Of Bursar Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	849,149	932,329	935,111	2,782

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	5,039	5,879	5,879	0
Related Benefits	355,247	133,031	350,558	217,528
TOTAL PERSONAL SERVICES	1,209,435	1,071,239	1,291,548	220,310
Professional Services	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	1,209,535	1,071,239	1,291,548	220,310
DRIVING WORKTAG TOTAL	1,209,535	1,071,239	1,291,548	220,310
DRIVING WORKTAG: PG003170 | LSUAM | Accounting Services - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	7,897	0	0	0
TOTAL OTHER CHARGES	7,897	0	0	0
FUNCTION TOTAL	7,897	0	0	0
DRIVING WORKTAG TOTAL	7,897	0	0	0
DRIVING WORKTAG: PG003172 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,351	0	0	0
TOTAL PERSONAL SERVICES	2,351	0	0	0
Operating Services	7,260	0	0	0
TOTAL OPERATING EXPENDITURES	7,260	0	0	0
FUNCTION TOTAL	9,612	0	0	0
DRIVING WORKTAG TOTAL	9,612	0	0	0
DRIVING WORKTAG: PG003173 | LSUAM | Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,121	0	0	0
Related Benefits	1,260	0	0	0
TOTAL PERSONAL SERVICES	4,381	0	0	0
FUNCTION TOTAL	4,381	0	0	0
DRIVING WORKTAG TOTAL	4,381	0	0	0
COST CENTER TOTAL	7,940,137	5,435,611	6,866,364	1,430,753
CCENTER: LSUAM | Fin and Admin | Bursar Operations				
DRIVING WORKTAG: PG003187 | LSUAM | Registration				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	69,843	9,000	9,000	0
Related Benefits	18,081	3,598	3,549	-48
TOTAL PERSONAL SERVICES	87,924	12,598	12,549	-48
Operating Services	81,574	51,000	51,000	0
Supplies	7,674	0	0	0
TOTAL OPERATING EXPENDITURES	89,248	51,000	51,000	0
Professional Services	2	0	0	0
TOTAL OTHER CHARGES	2	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	177,173	63,598	63,549	-48
DRIVING WORKTAG TOTAL	177,173	63,598	63,549	-48
COST CENTER TOTAL	177,173	63,598	63,549	-48
CCENTER: LSUAM | Fin and Admin | Human Resource Management				
DRIVING WORKTAG: PG003193 | LSUAM | Office Of Human Resource Man				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,193,764	2,207,277	2,356,633	149,356
Other Compensation	12,902	8,990	8,990	0
Related Benefits	941,877	314,948	883,464	568,516
TOTAL PERSONAL SERVICES	3,148,542	2,531,215	3,249,087	717,872
Travel	2,527	2,239	2,239	0
Operating Services	47,913	53,847	45,084	-8,763
Supplies	20,719	91,015	91,015	0
TOTAL OPERATING EXPENDITURES	71,159	147,101	138,338	-8,763
Professional Services	8,419	0	0	0
Other Charges	1,466	0	0	0
TOTAL OTHER CHARGES	9,885	0	0	0
Gen Acquisitions	4,798	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,798	0	0	0
FUNCTION TOTAL	3,234,384	2,678,316	3,387,425	709,109
DRIVING WORKTAG TOTAL	3,234,384	2,678,316	3,387,425	709,109
DRIVING WORKTAG: PG003195 | LSUAM | Human Resource Management -				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	735	3,922	0	-3,922
TOTAL OPERATING EXPENDITURES	735	3,922	0	-3,922
FUNCTION TOTAL	735	3,922	0	-3,922
DRIVING WORKTAG TOTAL	735	3,922	0	-3,922
DRIVING WORKTAG: PG003196 | LSUAM | Pre-Employment Screening Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	4,011	0	0	0
TOTAL OTHER CHARGES	4,011	0	0	0
FUNCTION TOTAL	4,011	0	0	0
DRIVING WORKTAG TOTAL	4,011	0	0	0
DRIVING WORKTAG: PG003198 | LSUAM | Human Resource Management -				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	2,000	2,000	0
Related Benefits	0	285	750	464
TOTAL PERSONAL SERVICES	0	2,285	2,750	464
FUNCTION TOTAL	0	2,285	2,750	464
DRIVING WORKTAG TOTAL	0	2,285	2,750	464

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG003199 | LSUAM | Employee Assistance Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	50	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	50	1,000	1,000	0
FUNCTION TOTAL	50	1,000	1,000	0
DRIVING WORKTAG TOTAL	50	1,000	1,000	0
DRIVING WORKTAG: PG003201 | LSUAM | Personnel-Benefits Fair Self				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,514	400	400	0
Supplies	1,612	400	400	0
TOTAL OPERATING EXPENDITURES	3,126	800	800	0
Other Charges	902	200	200	0
TOTAL OTHER CHARGES	902	200	200	0
FUNCTION TOTAL	4,027	1,000	1,000	0
DRIVING WORKTAG TOTAL	4,027	1,000	1,000	0
DRIVING WORKTAG: PG003202 | LSUAM | Chancellors Executive Leade				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	9,733	17,309	17,309	0
Supplies	392	0	0	0
TOTAL OPERATING EXPENDITURES	10,125	17,309	17,309	0
Other Charges	494	0	0	0
TOTAL OTHER CHARGES	494	0	0	0
Gen Acquisitions	112	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	112	0	0	0
FUNCTION TOTAL	10,731	17,309	17,309	0
DRIVING WORKTAG TOTAL	10,731	17,309	17,309	0
DRIVING WORKTAG: PG003204 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,313	0	0	0
TOTAL PERSONAL SERVICES	4,313	0	0	0
Operating Services	14,989	0	0	0
TOTAL OPERATING EXPENDITURES	14,989	0	0	0
FUNCTION TOTAL	19,302	0	0	0
DRIVING WORKTAG TOTAL	19,302	0	0	0
DRIVING WORKTAG: PG003205 | LSUAM | Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,357	0	0	0
Related Benefits	548	0	0	0
TOTAL PERSONAL SERVICES	1,904	0	0	0
FUNCTION TOTAL	1,904	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	1,904	0	0	0
DRIVING WORKTAG: PG007229 | LSUAM | Faculty Activity Reporting S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	65,000	65,000	0
Supplies	62,077	0	0	0
TOTAL OPERATING EXPENDITURES	62,077	65,000	65,000	0
FUNCTION TOTAL	62,077	65,000	65,000	0
DRIVING WORKTAG TOTAL	62,077	65,000	65,000	0
DRIVING WORKTAG: PG007608 | LSUAM | Employment Advertising - Bul				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-3,675	0	0	0
TOTAL OPERATING EXPENDITURES	-3,675	0	0	0
FUNCTION TOTAL	-3,675	0	0	0
DRIVING WORKTAG TOTAL	-3,675	0	0	0
COST CENTER TOTAL	3,333,547	2,768,833	3,474,484	705,651
CCENTER: LSUAM | Fin and Admin | Procurement and Property Management				
DRIVING WORKTAG: PG003208 | LSUAM | Procurement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,042,837	1,143,872	1,189,614	45,742
Other Compensation	17,482	10,000	9,000	-1,000
Related Benefits	452,273	163,215	445,967	282,752
TOTAL PERSONAL SERVICES	1,512,592	1,317,087	1,644,581	327,494
Travel	1,305	0	0	0
Operating Services	28,943	53,640	47,945	-5,695
Supplies	26,685	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	56,933	66,640	60,945	-5,695
Professional Services	110	0	0	0
Other Charges	1,970	500	500	0
TOTAL OTHER CHARGES	2,080	500	500	0
FUNCTION TOTAL	1,571,605	1,384,227	1,706,026	321,799
DRIVING WORKTAG TOTAL	1,571,605	1,384,227	1,706,026	321,799
DRIVING WORKTAG: PG003211 | LSUAM | Property Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	410,396	497,067	558,470	61,403
Related Benefits	165,673	70,925	209,361	138,437
TOTAL PERSONAL SERVICES	576,070	567,992	767,831	199,840
Operating Services	12,804	15,150	13,150	-2,000
Supplies	32,553	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	45,356	23,150	21,150	-2,000
Professional Services	140	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Charges	637	0	0	0
TOTAL OTHER CHARGES	777	0	0	0
FUNCTION TOTAL	622,203	591,142	788,981	197,840
DRIVING WORKTAG TOTAL	622,203	591,142	788,981	197,840
DRIVING WORKTAG: PG003212 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	7,364	0	0	0
TOTAL PERSONAL SERVICES	7,364	0	0	0
FUNCTION TOTAL	7,364	0	0	0
DRIVING WORKTAG TOTAL	7,364	0	0	0
DRIVING WORKTAG: PG003213 | LSUAM | Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	761	0	0	0
Related Benefits	307	0	0	0
TOTAL PERSONAL SERVICES	1,069	0	0	0
FUNCTION TOTAL	1,069	0	0	0
DRIVING WORKTAG TOTAL	1,069	0	0	0
COST CENTER TOTAL	2,202,240	1,975,369	2,495,008	519,639
CCENTER: LSUAM | Fin and Admin | ASRM Office of the CIO				
DRIVING WORKTAG: PG003228 | LSUAM | Louis - ITS Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	59,902	59,905	59,902	-3
Related Benefits	25,758	25,759	26,658	899
TOTAL PERSONAL SERVICES	85,659	85,664	86,560	896
Travel	20,593	0	0	0
Operating Services	-137,916	-117,264	-118,160	-896
Supplies	22,077	31,600	31,600	0
TOTAL OPERATING EXPENDITURES	-95,246	-85,664	-86,560	-896
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
Gen Acquisitions	3,785	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,785	0	0	0
FUNCTION TOTAL	-5,772	0	0	0
DRIVING WORKTAG TOTAL	-5,772	0	0	0
DRIVING WORKTAG: PG003230 | LSUAM | ITS - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	445,694	2,207,194	2,207,194	0
Supplies	1,759,957	0	0	0
TOTAL OPERATING EXPENDITURES	2,205,651	2,207,194	2,207,194	0
Gen Acquisitions	987	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	987	0	0	0
FUNCTION TOTAL	2,206,638	2,207,194	2,207,194	0
DRIVING WORKTAG TOTAL	2,206,638	2,207,194	2,207,194	0
DRIVING WORKTAG: PG003231 | LSUAM | Office Of The Chief Informat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	160,675	240,000	260,000	20,000
Related Benefits	89,386	34,245	97,470	63,225
TOTAL PERSONAL SERVICES	250,061	274,245	357,470	83,225
FUNCTION TOTAL	250,061	274,245	357,470	83,225
DRIVING WORKTAG TOTAL	250,061	274,245	357,470	83,225
DRIVING WORKTAG: PG003232 | LSUAM | Office Of The CIO - Operatin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	835,375	858,433	1,445,542	587,109
Other Compensation	27,154	17,767	17,767	0
Related Benefits	348,791	122,487	541,911	419,424
TOTAL PERSONAL SERVICES	1,211,319	998,687	2,005,220	1,006,533
Travel	10,790	12,005	12,005	0
Operating Services	16,682	22,000	22,000	0
Supplies	7,880	8,594	8,594	0
TOTAL OPERATING EXPENDITURES	35,352	42,599	42,599	0
Professional Services	40,178	4,392	4,392	0
Other Charges	2,712	0	0	0
TOTAL OTHER CHARGES	42,890	4,392	4,392	0
Gen Acquisitions	56,927	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,927	2,500	2,500	0
FUNCTION TOTAL	1,346,488	1,048,178	2,054,711	1,006,533
DRIVING WORKTAG TOTAL	1,346,488	1,048,178	2,054,711	1,006,533
DRIVING WORKTAG: PG003237 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	192,148	0	0	0
TOTAL OPERATING EXPENDITURES	192,148	0	0	0
FUNCTION TOTAL	192,148	0	0	0
DRIVING WORKTAG TOTAL	192,148	0	0	0
DRIVING WORKTAG: PG008084 | LSUAM | Emergency Operations Center				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	88,000	88,000
Related Benefits	0	0	32,990	32,990
TOTAL PERSONAL SERVICES	0	0	120,990	120,990
Travel	0	0	6,200	6,200
Operating Services	0	0	5,428	5,428

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	0	0	6,400	6,400
TOTAL OPERATING EXPENDITURES	0	0	18,028	18,028
Professional Services	0	0	26,600	26,600
TOTAL OTHER CHARGES	0	0	26,600	26,600
FUNCTION TOTAL	0	0	165,618	165,618
DRIVING WORKTAG TOTAL	0	0	165,618	165,618
COST CENTER TOTAL	3,989,563	3,529,616	4,784,992	1,255,376
CCENTER: LSUAM | Fin and Admin | LSU Police				
DRIVING WORKTAG: PG003387 | LSUAM | LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,607,452	4,810,981	5,046,247	235,266
Other Compensation	2,731	0	0	0
Related Benefits	1,885,515	2,094,204	2,048,688	-45,516
TOTAL PERSONAL SERVICES	6,495,697	6,905,185	7,094,935	189,750
Travel	17,591	24,666	24,666	0
Operating Services	250,508	145,635	357,179	211,544
Supplies	359,578	305,519	305,519	0
TOTAL OPERATING EXPENDITURES	627,676	475,820	687,364	211,544
Professional Services	8,534	10,000	10,000	0
Other Charges	15,100	7,000	7,000	0
TOTAL OTHER CHARGES	23,633	17,000	17,000	0
Gen Acquisitions	36,868	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,868	93,974	93,974	0
FUNCTION TOTAL	7,183,874	7,491,979	7,893,273	401,294
DRIVING WORKTAG TOTAL	7,183,874	7,491,979	7,893,273	401,294
DRIVING WORKTAG: PG003388 | LSUAM | LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-851,974	-1,000,000	-1,000,000	0
TOTAL OPERATING EXPENDITURES	-851,974	-1,000,000	-1,000,000	0
FUNCTION TOTAL	-851,974	-1,000,000	-1,000,000	0
DRIVING WORKTAG TOTAL	-851,974	-1,000,000	-1,000,000	0
DRIVING WORKTAG: PG003393 | LSUAM | LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-66,524	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	-66,524	-66,524	-66,524	0
FUNCTION TOTAL	-66,524	-66,524	-66,524	0
DRIVING WORKTAG TOTAL	-66,524	-66,524	-66,524	0
DRIVING WORKTAG: PG003394 | LSUAM | Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	34,933	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	34,933	0	0	0
FUNCTION TOTAL	34,933	0	0	0
DRIVING WORKTAG TOTAL	34,933	0	0	0
DRIVING WORKTAG: PG007231 | LSUAM | Student Excellence Fee - Cam				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	22,213	500,000	0	-500,000
Supplies	3,575	0	0	0
TOTAL OPERATING EXPENDITURES	25,788	500,000	0	-500,000
Gen Acquisitions	1,079	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,079	0	0	0
FUNCTION TOTAL	26,868	500,000	0	-500,000
DRIVING WORKTAG TOTAL	26,868	500,000	0	-500,000
COST CENTER TOTAL	6,327,177	6,925,455	6,826,749	-98,706
CCENTER: LSUAM | Fin and Admin | FPO Administration				
DRIVING WORKTAG: PG003458 | LSUAM | Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,090,537	1,203,659	1,313,148	109,489
Other Compensation	89,200	53,246	53,246	0
Related Benefits	482,696	523,949	533,115	9,166
TOTAL PERSONAL SERVICES	1,662,432	1,780,854	1,899,509	118,655
Travel	11,696	22,667	22,667	0
Operating Services	-685,563	99,877	99,877	0
Supplies	39,640	27,555	27,555	0
TOTAL OPERATING EXPENDITURES	-634,227	150,099	150,099	0
Professional Services	1,051	1,971	1,971	0
Other Charges	613,174	0	0	0
Interagency transfers	-613,174	0	0	0
TOTAL OTHER CHARGES	1,051	1,971	1,971	0
Gen Acquisitions	718,695	62,359	62,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	718,695	62,359	62,359	0
FUNCTION TOTAL	1,747,951	1,995,283	2,113,938	118,655
DRIVING WORKTAG TOTAL	1,747,951	1,995,283	2,113,938	118,655
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
FUNCTION TOTAL	240	0	0	0
DRIVING WORKTAG TOTAL	240	0	0	0
DRIVING WORKTAG: PG003462 | LSUAM | Student Aides/Networking				
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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	14,202	0	0	0
TOTAL OPERATING EXPENDITURES	14,202	0	0	0
FUNCTION TOTAL	14,202	0	0	0
DRIVING WORKTAG TOTAL	14,202	0	0	0
DRIVING WORKTAG: PG003522 | LSUAM | Kirby Smith - Operation and				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	209,481	0	0	0
Supplies	2,472	0	0	0
TOTAL OPERATING EXPENDITURES	211,953	0	0	0
FUNCTION TOTAL	211,953	0	0	0
DRIVING WORKTAG TOTAL	211,953	0	0	0
DRIVING WORKTAG: PG003523 | LSUAM | Lease ScandE/Wetland Resourc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,534	0	0	0
TOTAL OPERATING EXPENDITURES	2,534	0	0	0
FUNCTION TOTAL	2,534	0	0	0
DRIVING WORKTAG TOTAL	2,534	0	0	0
DRIVING WORKTAG: PG008091 | LSUAM | Moving of University Departm				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	52,000	52,000
TOTAL OPERATING EXPENDITURES	0	0	52,000	52,000
FUNCTION TOTAL	0	0	52,000	52,000
DRIVING WORKTAG TOTAL	0	0	52,000	52,000
DRIVING WORKTAG: PG008092 | LSUAM | South Campus - LBTC Operatio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	140,000	140,000
TOTAL OPERATING EXPENDITURES	0	0	140,000	140,000
FUNCTION TOTAL	0	0	140,000	140,000
DRIVING WORKTAG TOTAL	0	0	140,000	140,000
DRIVING WORKTAG: PG008146 | LSUAM | Campus Master Plan				
FUNCTION: 6-PLANT OP. & MAINT.				
Professional Services	1,500,000	0	0	0
TOTAL OTHER CHARGES	1,500,000	0	0	0
FUNCTION TOTAL	1,500,000	0	0	0
DRIVING WORKTAG TOTAL	1,500,000	0	0	0
DRIVING WORKTAG: LSUAM | South Campus - LBTC Operation and Maint				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	200,578	140,000	0	-140,000
Supplies	721	0	0	0
TOTAL OPERATING EXPENDITURES	201,298	140,000	0	-140,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	201,298	140,000	0	-140,000
DRIVING WORKTAG TOTAL	201,298	140,000	0	-140,000
COST CENTER TOTAL	3,678,178	2,135,283	2,305,938	170,655
CCENTER: LSUAM | Fin and Admin | FPO Facility Services				
DRIVING WORKTAG: PG003465 | LSUAM | Facility Services Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	470,976	751,360	650,739	-100,621
Related Benefits	194,671	327,065	264,189	-62,876
TOTAL PERSONAL SERVICES	665,647	1,078,425	914,928	-163,497
Travel	3,246	7,500	7,500	0
Operating Services	-91,933	1,600	1,600	0
Supplies	9,255	4,626	4,626	0
TOTAL OPERATING EXPENDITURES	-79,433	13,726	13,726	0
Other Charges	26,461	0	0	0
TOTAL OTHER CHARGES	26,461	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
FUNCTION TOTAL	612,675	1,097,618	934,121	-163,497
DRIVING WORKTAG TOTAL	612,675	1,097,618	934,121	-163,497
DRIVING WORKTAG: PG007610 | LSUAM | Facility Services - Estimato				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-19,415	-10,000	-10,000	0
TOTAL OPERATING EXPENDITURES	-19,415	-10,000	-10,000	0
FUNCTION TOTAL	-19,415	-10,000	-10,000	0
DRIVING WORKTAG TOTAL	-19,415	-10,000	-10,000	0
COST CENTER TOTAL	593,260	1,087,618	924,121	-163,497
CCENTER: LSUAM | Fin and Admin | FPO Boiler Room				
DRIVING WORKTAG: PG003466 | LSUAM | Power House Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	577,936	641,582	666,366	24,784
Related Benefits	239,839	279,279	270,533	-8,746
TOTAL PERSONAL SERVICES	817,775	920,861	936,899	16,038
Travel	6,801	0	0	0
Operating Services	326,821	15,713	15,713	0
Supplies	1,494	155,003	155,003	0
TOTAL OPERATING EXPENDITURES	335,115	170,716	170,716	0
Professional Services	98	0	0	0
TOTAL OTHER CHARGES	98	0	0	0
Gen Acquisitions	80,302	32,801	32,801	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	80,302	32,801	32,801	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	1,233,291	1,124,378	1,140,416	16,038
DRIVING WORKTAG TOTAL	1,233,291	1,124,378	1,140,416	16,038
COST CENTER TOTAL	1,233,291	1,124,378	1,140,416	16,038
CCENTER: LSUAM | Fin and Admin | FPO Fire, Security and Generators				
DRIVING WORKTAG: PG003471 | LSUAM | Maintenance Projects				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	890	0	0	0
Supplies	17	0	0	0
TOTAL OPERATING EXPENDITURES	907	0	0	0
FUNCTION TOTAL	907	0	0	0
DRIVING WORKTAG TOTAL	907	0	0	0
DRIVING WORKTAG: PG003472 | LSUAM | Auto, Fire - Security Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	650,458	694,267	748,115	53,848
Other Compensation	10,936	0	0	0
Related Benefits	263,478	302,212	303,722	1,510
TOTAL PERSONAL SERVICES	924,872	996,479	1,051,837	55,358
Travel	0	1,300	1,300	0
Operating Services	416,754	100,020	100,020	0
Supplies	46,865	298,270	288,270	-10,000
TOTAL OPERATING EXPENDITURES	463,620	399,590	389,590	-10,000
Other Charges	788	0	0	0
TOTAL OTHER CHARGES	788	0	0	0
Gen Acquisitions	22,533	21,868	21,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,533	21,868	21,868	0
FUNCTION TOTAL	1,411,812	1,417,937	1,463,295	45,358
DRIVING WORKTAG TOTAL	1,411,812	1,417,937	1,463,295	45,358
DRIVING WORKTAG: PG003473 | LSUAM | Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	10,044	0	0	0
TOTAL OPERATING EXPENDITURES	10,044	0	0	0
FUNCTION TOTAL	10,044	0	0	0
DRIVING WORKTAG TOTAL	10,044	0	0	0
DRIVING WORKTAG: PG008000 | LSUAM | Auto, Fire and Security Main				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-32,176	-32,176
TOTAL OPERATING EXPENDITURES	0	0	-32,176	-32,176
FUNCTION TOTAL	0	0	-32,176	-32,176
DRIVING WORKTAG TOTAL	0	0	-32,176	-32,176
DRIVING WORKTAG: LSUAM | Auto, Fire and Security Maintenance Cha				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-120,998	-32,176	0	32,176
TOTAL OPERATING EXPENDITURES	-120,998	-32,176	0	32,176
FUNCTION TOTAL	-120,998	-32,176	0	32,176
DRIVING WORKTAG TOTAL	-120,998	-32,176	0	32,176
COST CENTER TOTAL	1,301,766	1,385,761	1,431,119	45,358
CCENTER: LSUAM | Fin and Admin | FPO Maintenance				
DRIVING WORKTAG: PG003475 | LSUAM | Inmate Labor Crew Expenses				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	31,842	0	0	0
Supplies	27,131	0	0	0
TOTAL OPERATING EXPENDITURES	58,974	0	0	0
Professional Services	84,963	0	0	0
TOTAL OTHER CHARGES	84,963	0	0	0
FUNCTION TOTAL	143,937	0	0	0
DRIVING WORKTAG TOTAL	143,937	0	0	0
COST CENTER TOTAL	143,937	0	0	0
CCENTER: LSUAM | Fin and Admin | FPO Landscape Services				
DRIVING WORKTAG: PG003477 | LSUAM | Landscape Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,036,511	2,745,547	2,733,060	-12,487
Other Compensation	7,999	46,175	46,175	0
Related Benefits	849,005	1,195,128	1,109,575	-85,553
TOTAL PERSONAL SERVICES	2,893,515	3,986,850	3,888,810	-98,040
Operating Services	376,270	152,012	152,012	0
Supplies	383,622	499,855	499,855	0
TOTAL OPERATING EXPENDITURES	759,892	651,867	651,867	0
Professional Services	64,281	0	0	0
Other Charges	1,378	0	0	0
TOTAL OTHER CHARGES	65,660	0	0	0
Gen Acquisitions	195,818	151,693	151,693	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	195,818	151,693	151,693	0
FUNCTION TOTAL	3,914,885	4,790,410	4,692,370	-98,040
DRIVING WORKTAG TOTAL	3,914,885	4,790,410	4,692,370	-98,040
DRIVING WORKTAG: PG003478 | LSUAM | Contracted Landscape Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	41,000	41,000	0
TOTAL OPERATING EXPENDITURES	0	41,000	41,000	0
FUNCTION TOTAL	0	41,000	41,000	0
DRIVING WORKTAG TOTAL	0	41,000	41,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG003479 | LSUAM | Landscape Services - Chargeo				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-486,279	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	-486,279	-531,639	-531,639	0
FUNCTION TOTAL	-486,279	-531,639	-531,639	0
DRIVING WORKTAG TOTAL	-486,279	-531,639	-531,639	0
DRIVING WORKTAG: PG003481 | LSUAM | Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,376	0	0	0
TOTAL OPERATING EXPENDITURES	2,376	0	0	0
FUNCTION TOTAL	2,376	0	0	0
DRIVING WORKTAG TOTAL	2,376	0	0	0
COST CENTER TOTAL	3,430,982	4,299,771	4,201,731	-98,040
CCENTER: LSUAM | Fin and Admin | FPO Energy Efficiency Service				
DRIVING WORKTAG: PG003484 | LSUAM | Energy Efficiency Service -				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	494,007	360,000	460,000	100,000
Supplies	149,467	0	0	0
TOTAL OPERATING EXPENDITURES	643,474	360,000	460,000	100,000
Gen Acquisitions	37,805	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,805	0	0	0
FUNCTION TOTAL	681,279	360,000	460,000	100,000
DRIVING WORKTAG TOTAL	681,279	360,000	460,000	100,000
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
FUNCTION TOTAL	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	2,947,535	2,945,156	3,050,161	105,005
TOTAL OPERATING EXPENDITURES	2,947,535	2,945,156	3,050,161	105,005
FUNCTION TOTAL	2,947,535	2,945,156	3,050,161	105,005
DRIVING WORKTAG TOTAL	2,947,535	2,945,156	3,050,161	105,005
DRIVING WORKTAG: PG003487 | LSUAM | Cogen - Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	653,314	800,000	800,000	0
Supplies	121,349	0	0	0
TOTAL OPERATING EXPENDITURES	774,663	800,000	800,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	312	0	0	0
TOTAL OTHER CHARGES	312	0	0	0
Gen Acquisitions	23,944	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,944	0	0	0
FUNCTION TOTAL	798,919	800,000	800,000	0
DRIVING WORKTAG TOTAL	798,919	800,000	800,000	0
DRIVING WORKTAG: PG003488 | LSUAM | Cogen - Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	116,278	116,278	0
TOTAL OPERATING EXPENDITURES	0	116,278	116,278	0
FUNCTION TOTAL	0	116,278	116,278	0
DRIVING WORKTAG TOTAL	0	116,278	116,278	0
DRIVING WORKTAG: PG003489 | LSUAM | Cogen - Settlement				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	698,182	698,182	698,182	0
TOTAL OPERATING EXPENDITURES	698,182	698,182	698,182	0
FUNCTION TOTAL	698,182	698,182	698,182	0
DRIVING WORKTAG TOTAL	698,182	698,182	698,182	0
COST CENTER TOTAL	5,125,915	4,946,927	5,151,932	205,005
CCENTER: LSUAM | Fin and Admin | FPO Gas				
DRIVING WORKTAG: PG003496 | LSUAM | Purchased Gas				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,449,833	3,368,511	3,569,869	201,358
TOTAL OPERATING EXPENDITURES	5,449,833	3,368,511	3,569,869	201,358
FUNCTION TOTAL	5,449,833	3,368,511	3,569,869	201,358
DRIVING WORKTAG TOTAL	5,449,833	3,368,511	3,569,869	201,358
DRIVING WORKTAG: PG003497 | LSUAM | Student Energy Surcharge - S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-649,262	-804,490	-155,228
TOTAL OPERATING EXPENDITURES	0	-649,262	-804,490	-155,228
FUNCTION TOTAL	0	-649,262	-804,490	-155,228
DRIVING WORKTAG TOTAL	0	-649,262	-804,490	-155,228
DRIVING WORKTAG: PG003498 | LSUAM | Cogen Gas Cost				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	5,411,118	5,604,460	193,342
TOTAL OPERATING EXPENDITURES	0	5,411,118	5,604,460	193,342
FUNCTION TOTAL	0	5,411,118	5,604,460	193,342
DRIVING WORKTAG TOTAL	0	5,411,118	5,604,460	193,342
DRIVING WORKTAG: PG003499 | LSUAM | Purchased Gas - Sales				
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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	-625,339	-561,311	-630,401	-69,090
TOTAL OPERATING EXPENDITURES	-625,339	-561,311	-630,401	-69,090
FUNCTION TOTAL	-625,339	-561,311	-630,401	-69,090
DRIVING WORKTAG TOTAL	-625,339	-561,311	-630,401	-69,090
DRIVING WORKTAG: PG003500 | LSUAM | Steam Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-520,921	-570,954	-520,305	50,649
TOTAL OPERATING EXPENDITURES	-520,921	-570,954	-520,305	50,649
FUNCTION TOTAL	-520,921	-570,954	-520,305	50,649
DRIVING WORKTAG TOTAL	-520,921	-570,954	-520,305	50,649
DRIVING WORKTAG: PG003501 | LSUAM | Cogen Steam Production Savin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,442,135	-1,600,369	-158,234
TOTAL OPERATING EXPENDITURES	0	-1,442,135	-1,600,369	-158,234
FUNCTION TOTAL	0	-1,442,135	-1,600,369	-158,234
DRIVING WORKTAG TOTAL	0	-1,442,135	-1,600,369	-158,234
COST CENTER TOTAL	4,303,574	5,555,967	5,618,764	62,797
CCENTER: LSUAM | Fin and Admin | FPO Electricity				
DRIVING WORKTAG: PG003503 | LSUAM | Purchased Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,851,081	15,795,249	16,748,542	953,293
TOTAL OPERATING EXPENDITURES	7,851,081	15,795,249	16,748,542	953,293
FUNCTION TOTAL	7,851,081	15,795,249	16,748,542	953,293
DRIVING WORKTAG TOTAL	7,851,081	15,795,249	16,748,542	953,293
DRIVING WORKTAG: PG003504 | LSUAM | Cogen Standby Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	293,816	293,816	0
TOTAL OPERATING EXPENDITURES	0	293,816	293,816	0
FUNCTION TOTAL	0	293,816	293,816	0
DRIVING WORKTAG TOTAL	0	293,816	293,816	0
DRIVING WORKTAG: PG003505 | LSUAM | Cogen - Maintenance Demand C				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	80,943	80,943	0
TOTAL OPERATING EXPENDITURES	0	80,943	80,943	0
FUNCTION TOTAL	0	80,943	80,943	0
DRIVING WORKTAG TOTAL	0	80,943	80,943	0
DRIVING WORKTAG: PG003506 | LSUAM | Purchased Electricity - Sale				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-5,808,494	-5,824,757	-6,516,018	-691,261
TOTAL OPERATING EXPENDITURES	-5,808,494	-5,824,757	-6,516,018	-691,261

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	-5,808,494	-5,824,757	-6,516,018	-691,261
DRIVING WORKTAG TOTAL	-5,808,494	-5,824,757	-6,516,018	-691,261
DRIVING WORKTAG: PG003507 | LSUAM | Chilled Water Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,130,023	-1,688,201	-1,228,394	459,807
TOTAL OPERATING EXPENDITURES	-1,130,023	-1,688,201	-1,228,394	459,807
FUNCTION TOTAL	-1,130,023	-1,688,201	-1,228,394	459,807
DRIVING WORKTAG TOTAL	-1,130,023	-1,688,201	-1,228,394	459,807
DRIVING WORKTAG: PG003508 | LSUAM | Cogen - Electrical Savings G				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-7,801,400	-7,944,526	-143,126
TOTAL OPERATING EXPENDITURES	0	-7,801,400	-7,944,526	-143,126
FUNCTION TOTAL	0	-7,801,400	-7,944,526	-143,126
DRIVING WORKTAG TOTAL	0	-7,801,400	-7,944,526	-143,126
COST CENTER TOTAL	912,564	855,650	1,434,363	578,713
CCENTER: LSUAM | Fin and Admin | FPO Sewer User Fee				
DRIVING WORKTAG: PG003510 | LSUAM | Sewer User Fee				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,843,982	1,905,616	1,966,505	60,889
TOTAL OPERATING EXPENDITURES	1,843,982	1,905,616	1,966,505	60,889
FUNCTION TOTAL	1,843,982	1,905,616	1,966,505	60,889
DRIVING WORKTAG TOTAL	1,843,982	1,905,616	1,966,505	60,889
DRIVING WORKTAG: PG003511 | LSUAM | Sewer User Fee - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,202,597	-1,228,793	-1,303,271	-74,478
TOTAL OPERATING EXPENDITURES	-1,202,597	-1,228,793	-1,303,271	-74,478
FUNCTION TOTAL	-1,202,597	-1,228,793	-1,303,271	-74,478
DRIVING WORKTAG TOTAL	-1,202,597	-1,228,793	-1,303,271	-74,478
COST CENTER TOTAL	641,384	676,823	663,234	-13,589
CCENTER: LSUAM | Fin and Admin | FPO Water				
DRIVING WORKTAG: PG003512 | LSUAM | Purchased Water				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	885,084	704,680	844,818	140,138
TOTAL OPERATING EXPENDITURES	885,084	704,680	844,818	140,138
FUNCTION TOTAL	885,084	704,680	844,818	140,138
DRIVING WORKTAG TOTAL	885,084	704,680	844,818	140,138
DRIVING WORKTAG: PG003513 | LSUAM | Purchased Water - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-221,260	-229,064	-221,544	7,520
Supplies	29	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	-221,231	-229,064	-221,544	7,520
FUNCTION TOTAL	-221,231	-229,064	-221,544	7,520
DRIVING WORKTAG TOTAL	-221,231	-229,064	-221,544	7,520
COST CENTER TOTAL	663,853	475,616	623,274	147,658
CCENTER: LSUAM | Fin and Admin | FPO Building Services				
DRIVING WORKTAG: PG003514 | LSUAM | FPO - Building Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,803,114	5,778,631	5,685,007	-93,624
Other Compensation	2,272	0	0	0
Related Benefits	1,964,516	2,515,419	2,308,014	-207,405
TOTAL PERSONAL SERVICES	6,769,901	8,294,050	7,993,021	-301,029
Operating Services	205,423	61,282	101,282	40,000
Supplies	507,208	651,425	651,425	0
TOTAL OPERATING EXPENDITURES	712,630	712,707	752,707	40,000
Professional Services	939	0	0	0
TOTAL OTHER CHARGES	939	0	0	0
Gen Acquisitions	1,344	364,820	364,820	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,344	364,820	364,820	0
FUNCTION TOTAL	7,484,814	9,371,577	9,110,548	-261,029
DRIVING WORKTAG TOTAL	7,484,814	9,371,577	9,110,548	-261,029
DRIVING WORKTAG: PG003516 | LSUAM | FPO - Building Services - Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-686,663	-574,679	-574,679	0
TOTAL OPERATING EXPENDITURES	-686,663	-574,679	-574,679	0
FUNCTION TOTAL	-686,663	-574,679	-574,679	0
DRIVING WORKTAG TOTAL	-686,663	-574,679	-574,679	0
DRIVING WORKTAG: PG003517 | LSUAM | Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	8,856	0	0	0
TOTAL OPERATING EXPENDITURES	8,856	0	0	0
FUNCTION TOTAL	8,856	0	0	0
DRIVING WORKTAG TOTAL	8,856	0	0	0
COST CENTER TOTAL	6,807,007	8,796,898	8,535,869	-261,029
CCENTER: LSUAM | Fin and Admin | FPO IT Administration				
DRIVING WORKTAG: PG003519 | LSUAM | FPO - IT Administration				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	279,248	561,763	456,785	-104,978
Other Compensation	52,010	0	49,543	49,543
Related Benefits	112,730	244,534	185,447	-59,087
TOTAL PERSONAL SERVICES	443,988	806,297	691,775	-114,522

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	3,047	5,000	5,000	0
Operating Services	81,185	14,951	239,951	225,000
Supplies	185,250	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	269,482	221,957	446,957	225,000
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	0	29,157	29,157	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,157	29,157	0
FUNCTION TOTAL	713,494	1,057,411	1,167,889	110,478
DRIVING WORKTAG TOTAL	713,494	1,057,411	1,167,889	110,478
DRIVING WORKTAG: PG003521 | LSUAM | Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	9,720	0	0	0
TOTAL OPERATING EXPENDITURES	9,720	0	0	0
FUNCTION TOTAL	9,720	0	0	0
DRIVING WORKTAG TOTAL	9,720	0	0	0
COST CENTER TOTAL	723,214	1,057,411	1,167,889	110,478
CCENTER: LSUAM | Fin and Admin | FPO Facility Maintenance				
DRIVING WORKTAG: PG003523 | LSUAM | Lease ScandE/Wetland Resourc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	238	0	0	0
TOTAL OPERATING EXPENDITURES	238	0	0	0
FUNCTION TOTAL	238	0	0	0
DRIVING WORKTAG TOTAL	238	0	0	0
DRIVING WORKTAG: PG007912 | LSUAM | Facility Maintenance Clearin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	23,390	0	0	0
Supplies	-23,390	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007999 | LSUAM | Facilities Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	0	1,781,390	1,781,390
Related Benefits	0	0	723,213	723,213
TOTAL PERSONAL SERVICES	0	0	2,504,603	2,504,603
Travel	0	0	8,700	8,700
Operating Services	3,336	0	176,223	176,223
Supplies	0	0	290,572	290,572
TOTAL OPERATING EXPENDITURES	3,336	0	475,495	475,495

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	0	0	78,359	78,359
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	78,359	78,359
FUNCTION TOTAL	3,336	0	3,058,457	3,058,457
DRIVING WORKTAG TOTAL	3,336	0	3,058,457	3,058,457
DRIVING WORKTAG: PG008001 | LSUAM | Facilities Maintenance - Cha				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	199	0	-497,190	-497,190
TOTAL OPERATING EXPENDITURES	199	0	-497,190	-497,190
FUNCTION TOTAL	199	0	-497,190	-497,190
DRIVING WORKTAG TOTAL	199	0	-497,190	-497,190
DRIVING WORKTAG: LSUAM | Facilities Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,511,749	1,777,152	0	-1,777,152
Other Compensation	5,623	0	0	0
Related Benefits	27,401	773,588	0	-773,588
TOTAL PERSONAL SERVICES	1,544,774	2,550,740	0	-2,550,740
Travel	0	8,700	0	-8,700
Operating Services	760,480	136,223	0	-136,223
Supplies	167,499	294,408	0	-294,408
TOTAL OPERATING EXPENDITURES	927,979	439,331	0	-439,331
Professional Services	74	0	0	0
Other Charges	-7,625	0	0	0
TOTAL OTHER CHARGES	-7,551	0	0	0
Gen Acquisitions	3,640	78,359	0	-78,359
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,640	78,359	0	-78,359
FUNCTION TOTAL	2,468,841	3,068,430	0	-3,068,430
DRIVING WORKTAG TOTAL	2,468,841	3,068,430	0	-3,068,430
DRIVING WORKTAG: LSUAM | Facilities Maintenance - Chargeouts				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-591,253	-497,190	0	497,190
TOTAL OPERATING EXPENDITURES	-591,253	-497,190	0	497,190
FUNCTION TOTAL	-591,253	-497,190	0	497,190
DRIVING WORKTAG TOTAL	-591,253	-497,190	0	497,190
COST CENTER TOTAL	1,881,361	2,571,240	2,561,267	-9,973
CCENTER: LSUAM | Fin and Admin | FPO Facility Systems				
DRIVING WORKTAG: PG003532 | LSUAM | Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,346,434	3,134,836	1,611,389	-1,523,447
Other Compensation	7,063	0	0	0
Related Benefits	555,158	1,364,584	654,196	-710,388

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	1,908,655	4,499,420	2,265,585	-2,233,835
Travel	0	4,500	4,500	0
Operating Services	-462,591	169,407	209,407	40,000
Supplies	449,763	579,360	579,360	0
TOTAL OPERATING EXPENDITURES	-12,827	753,267	793,267	40,000
Professional Services	167	0	0	0
Other Charges	3,516	0	0	0
TOTAL OTHER CHARGES	3,683	0	0	0
Gen Acquisitions	956,223	127,561	127,561	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	956,223	127,561	127,561	0
FUNCTION TOTAL	2,855,734	5,380,248	3,186,413	-2,193,835
DRIVING WORKTAG TOTAL	2,855,734	5,380,248	3,186,413	-2,193,835
DRIVING WORKTAG: PG003533 | LSUAM | Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-309,706	-279,583	-279,583	0
TOTAL OPERATING EXPENDITURES	-309,706	-279,583	-279,583	0
FUNCTION TOTAL	-309,706	-279,583	-279,583	0
DRIVING WORKTAG TOTAL	-309,706	-279,583	-279,583	0
DRIVING WORKTAG: PG003534 | LSUAM | Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	23,204	0	0	0
TOTAL OPERATING EXPENDITURES	23,204	0	0	0
FUNCTION TOTAL	23,204	0	0	0
DRIVING WORKTAG TOTAL	23,204	0	0	0
DRIVING WORKTAG: PG007913 | LSUAM | Mechanical Systems Clearing				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-334,463	0	0	0
TOTAL OPERATING EXPENDITURES	-334,463	0	0	0
Gen Acquisitions	334,463	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	334,463	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	2,569,232	5,100,665	2,906,830	-2,193,835
CCENTER: LSUAM | Fin and Admin | FPO Utility Systems				
DRIVING WORKTAG: PG003535 | LSUAM | Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,777,703	2,036,676	2,218,312	181,636
Other Compensation	26,407	0	0	0
Related Benefits	740,709	886,558	900,596	14,038
TOTAL PERSONAL SERVICES	2,544,820	2,923,234	3,118,908	195,674

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	219	6,850	6,850	0
Operating Services	777,202	135,090	175,090	40,000
Supplies	559,508	571,846	571,846	0
TOTAL OPERATING EXPENDITURES	1,336,928	713,786	753,786	40,000
Professional Services	114,246	0	0	0
Other Charges	9,060	0	0	0
TOTAL OTHER CHARGES	123,306	0	0	0
Gen Acquisitions	14,761	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,761	58,314	58,314	0
FUNCTION TOTAL	4,019,815	3,695,334	3,931,008	235,674
DRIVING WORKTAG TOTAL	4,019,815	3,695,334	3,931,008	235,674
DRIVING WORKTAG: PG003536 | LSUAM | Utility Systems Recovery Mai				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	121,826	420,506	463,656	43,150
Supplies	577	0	0	0
TOTAL OPERATING EXPENDITURES	122,404	420,506	463,656	43,150
Professional Services	48,057	0	0	0
TOTAL OTHER CHARGES	48,057	0	0	0
Gen Acquisitions	1,201	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,201	0	0	0
FUNCTION TOTAL	171,661	420,506	463,656	43,150
DRIVING WORKTAG TOTAL	171,661	420,506	463,656	43,150
DRIVING WORKTAG: PG003537 | LSUAM | Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-514,581	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-514,581	-364,601	-364,601	0
FUNCTION TOTAL	-514,581	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	-514,581	-364,601	-364,601	0
DRIVING WORKTAG: PG003538 | LSUAM | Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-486,867	-517,059	-533,780	-16,721
TOTAL OPERATING EXPENDITURES	-486,867	-517,059	-533,780	-16,721
FUNCTION TOTAL	-486,867	-517,059	-533,780	-16,721
DRIVING WORKTAG TOTAL	-486,867	-517,059	-533,780	-16,721
DRIVING WORKTAG: PG003539 | LSUAM | Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-145,657	-132,254	-123,669	8,585
TOTAL OPERATING EXPENDITURES	-145,657	-132,254	-123,669	8,585
FUNCTION TOTAL	-145,657	-132,254	-123,669	8,585
DRIVING WORKTAG TOTAL	-145,657	-132,254	-123,669	8,585

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG003540 | LSUAM | Water Sales - Distribution R				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-73,577	-66,289	-62,270	4,019
TOTAL OPERATING EXPENDITURES	-73,577	-66,289	-62,270	4,019
FUNCTION TOTAL	-73,577	-66,289	-62,270	4,019
DRIVING WORKTAG TOTAL	-73,577	-66,289	-62,270	4,019
DRIVING WORKTAG: PG007914 | LSUAM | Utility Distribution Clearin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-4,867	0	0	0
TOTAL OPERATING EXPENDITURES	-4,867	0	0	0
Gen Acquisitions	4,867	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,867	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	2,970,795	3,035,637	3,310,344	274,707
CCENTER: LSUAM | Fin and Admin | FPO Telecommunications System				
DRIVING WORKTAG: PG003541 | LSUAM | Telecommunications - Campus				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,687	20,891	20,891	0
Supplies	0	145	145	0
TOTAL OPERATING EXPENDITURES	6,687	21,036	21,036	0
Gen Acquisitions	0	547	547	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	547	547	0
FUNCTION TOTAL	6,687	21,583	21,583	0
DRIVING WORKTAG TOTAL	6,687	21,583	21,583	0
DRIVING WORKTAG: PG003542 | LSUAM | Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	308,206	0	0	0
Supplies	-72,810	0	0	0
TOTAL OPERATING EXPENDITURES	235,396	0	0	0
FUNCTION TOTAL	235,396	0	0	0
DRIVING WORKTAG TOTAL	235,396	0	0	0
DRIVING WORKTAG: PG003543 | LSUAM | Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-264,522	0	0	0
TOTAL OPERATING EXPENDITURES	-264,522	0	0	0
FUNCTION TOTAL	-264,522	0	0	0
DRIVING WORKTAG TOTAL	-264,522	0	0	0
DRIVING WORKTAG: PG003544 | LSUAM | Student Aides/Networking				
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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	8,190	0	0	0
TOTAL OPERATING EXPENDITURES	8,190	0	0	0
FUNCTION TOTAL	8,190	0	0	0
DRIVING WORKTAG TOTAL	8,190	0	0	0
COST CENTER TOTAL	-14,250	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	2,526	10,082	10,082	0
Supplies	-1,349	48	48	0
TOTAL OPERATING EXPENDITURES	1,177	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
FUNCTION TOTAL	1,177	10,312	10,312	0
DRIVING WORKTAG TOTAL	1,177	10,312	10,312	0
COST CENTER TOTAL	1,177	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	1,181,582	326,076	332,748	6,672
Supplies	2	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	1,181,584	333,985	340,657	6,672
Gen Acquisitions	0	10,933	10,933	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,933	10,933	0
FUNCTION TOTAL	1,181,584	344,918	351,590	6,672
DRIVING WORKTAG TOTAL	1,181,584	344,918	351,590	6,672
DRIVING WORKTAG: PG003547 | LSUAM | Elevator Maintenance - Charg				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,012,115	-30,000	-30,000	0
TOTAL OPERATING EXPENDITURES	-1,012,115	-30,000	-30,000	0
FUNCTION TOTAL	-1,012,115	-30,000	-30,000	0
DRIVING WORKTAG TOTAL	-1,012,115	-30,000	-30,000	0
COST CENTER TOTAL	169,469	314,918	321,590	6,672
CCENTER: LSUAM | Fin and Admin | FPO Refuse Collection				
DRIVING WORKTAG: PG003548 | LSUAM | Refuse Collection				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,043	0	0	0
Other Compensation	41,415	0	0	0
Related Benefits	421	0	0	0
TOTAL PERSONAL SERVICES	42,880	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	722,242	607,043	607,043	0
Supplies	25,990	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	748,232	614,497	614,497	0
Gen Acquisitions	3,218	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,218	5,467	5,467	0
FUNCTION TOTAL	794,330	619,964	619,964	0
DRIVING WORKTAG TOTAL	794,330	619,964	619,964	0
DRIVING WORKTAG: PG003549 | LSUAM | Refuse Collection - Chargeou				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-579,610	-409,834	-409,834	0
TOTAL OPERATING EXPENDITURES	-579,610	-409,834	-409,834	0
FUNCTION TOTAL	-579,610	-409,834	-409,834	0
DRIVING WORKTAG TOTAL	-579,610	-409,834	-409,834	0
COST CENTER TOTAL	214,720	210,130	210,130	0
CCENTER: LSUAM | Fin and Admin | FPO Electrical Systems				
DRIVING WORKTAG: PG003550 | LSUAM | Electrical Systems Maintenan				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,312,334	45,525	1,430,183	1,384,658
Related Benefits	531,251	19,817	580,629	560,812
TOTAL PERSONAL SERVICES	1,843,585	65,342	2,010,812	1,945,470
Travel	0	3,650	3,650	0
Operating Services	562,923	38,903	33,411	-5,492
Supplies	269,183	703,885	703,885	0
TOTAL OPERATING EXPENDITURES	832,106	746,438	740,946	-5,492
Professional Services	25	0	0	0
Other Charges	998	0	0	0
TOTAL OTHER CHARGES	1,023	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
FUNCTION TOTAL	2,676,714	817,247	2,757,225	1,939,978
DRIVING WORKTAG TOTAL	2,676,714	817,247	2,757,225	1,939,978
DRIVING WORKTAG: PG003551 | LSUAM | Electrical Systems Maintenan				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-342,097	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	-342,097	-330,644	-330,644	0
FUNCTION TOTAL	-342,097	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-342,097	-330,644	-330,644	0
COST CENTER TOTAL	2,334,616	486,603	2,426,581	1,939,978
CCENTER: LSUAM | Fin and Admin | FPO Environmental Services				
DRIVING WORKTAG: PG003552 | LSUAM | FPO - Environmental Services				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	183,430	183,430	183,430	0
Other Compensation	18,917	0	0	0
Related Benefits	74,049	79,846	74,469	-5,377
TOTAL PERSONAL SERVICES	276,396	263,276	257,899	-5,377
Operating Services	-29,794	24,500	24,500	0
Supplies	2,122	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	-27,671	52,954	52,954	0
Other Charges	1,128	0	0	0
TOTAL OTHER CHARGES	1,128	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
FUNCTION TOTAL	249,852	321,697	316,320	-5,377
DRIVING WORKTAG TOTAL	249,852	321,697	316,320	-5,377
DRIVING WORKTAG: PG003553 | LSUAM | Environmental Maintenance De				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-7,014	0	0	0
TOTAL OPERATING EXPENDITURES	-7,014	0	0	0
FUNCTION TOTAL	-7,014	0	0	0
DRIVING WORKTAG TOTAL	-7,014	0	0	0
COST CENTER TOTAL	242,838	321,697	316,320	-5,377
CCENTER: LSUAM | Fin and Admin | FPO Moving of University Department				
DRIVING WORKTAG: LSUAM | Moving of University Departments				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	863,182	52,000	0	-52,000
Supplies	31,499	0	0	0
TOTAL OPERATING EXPENDITURES	894,681	52,000	0	-52,000
Professional Services	68,933	0	0	0
TOTAL OTHER CHARGES	68,933	0	0	0
Gen Acquisitions	72,739	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	72,739	0	0	0
FUNCTION TOTAL	1,036,353	52,000	0	-52,000
DRIVING WORKTAG TOTAL	1,036,353	52,000	0	-52,000
COST CENTER TOTAL	1,036,353	52,000	0	-52,000
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	1,747,980	1,881,521	1,968,911	87,390
Other Compensation	29,794	10,000	10,000	0
Related Benefits	712,968	819,020	799,344	-19,676

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	2,490,742	2,710,541	2,778,255	67,714
Travel	9,235	0	0	0
Operating Services	37,107	21,005	21,005	0
Supplies	22,987	122,673	122,673	0
TOTAL OPERATING EXPENDITURES	69,328	143,678	143,678	0
Professional Services	50,069	0	0	0
Other Charges	1,080	90	90	0
TOTAL OTHER CHARGES	51,149	90	90	0
Gen Acquisitions	0	48,572	0	-48,572
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	48,572	0	-48,572
FUNCTION TOTAL	2,611,219	2,902,881	2,922,023	19,142
DRIVING WORKTAG TOTAL	2,611,219	2,902,881	2,922,023	19,142
DRIVING WORKTAG: PG003566 | LSUAM | PDC Design - Chargeouts				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-341,521	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-341,521	-343,578	-343,578	0
FUNCTION TOTAL	-341,521	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	-341,521	-343,578	-343,578	0
DRIVING WORKTAG: PG003568 | LSUAM | Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	19,179	0	0	0
TOTAL OPERATING EXPENDITURES	19,179	0	0	0
FUNCTION TOTAL	19,179	0	0	0
DRIVING WORKTAG TOTAL	19,179	0	0	0
COST CENTER TOTAL	2,288,878	2,559,303	2,578,445	19,142
UNIT/COLLEGE TOTAL	69,864,449	70,285,756	75,045,383	4,759,627
UNIT/COLLEGE: VP Strategic Initiatives				
CCENTER: LSUAM | Strategic Init | Vice President of Strategic Initiat				
DRIVING WORKTAG: PG002912 | LSUAM | Strategic Initiatives - Unde				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	181	0	0	0
TOTAL OPERATING EXPENDITURES	181	0	0	0
Other Charges	379	0	0	0
TOTAL OTHER CHARGES	379	0	0	0
FUNCTION TOTAL	560	0	0	0
DRIVING WORKTAG TOTAL	560	0	0	0
DRIVING WORKTAG: PG002914 | LSUAM | Vice President Of Strategic				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	390,087	388,424	407,464	19,040
Other Compensation	941	19,419	1,264	-18,155

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	160,635	55,423	152,752	97,329
TOTAL PERSONAL SERVICES	551,663	463,266	561,480	98,214
Travel	1,758	0	0	0
Operating Services	7,355	7,476	6,377	-1,099
Supplies	1,329	3,600	2,600	-1,000
TOTAL OPERATING EXPENDITURES	10,442	11,076	8,977	-2,099
Professional Services	6,574	0	0	0
Other Charges	68	0	0	0
TOTAL OTHER CHARGES	6,641	0	0	0
Gen Acquisitions	1,972	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,972	0	0	0
FUNCTION TOTAL	570,718	474,342	570,457	96,115
DRIVING WORKTAG TOTAL	570,718	474,342	570,457	96,115
DRIVING WORKTAG: PG002915 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,144	0	0	0
TOTAL PERSONAL SERVICES	3,144	0	0	0
Operating Services	1,677	0	0	0
TOTAL OPERATING EXPENDITURES	1,677	0	0	0
FUNCTION TOTAL	4,821	0	0	0
DRIVING WORKTAG TOTAL	4,821	0	0	0
DRIVING WORKTAG: PG002916 | LSUAM | Work Study - I/S - VC Public				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	714	0	0	0
Related Benefits	288	0	0	0
TOTAL PERSONAL SERVICES	1,003	0	0	0
FUNCTION TOTAL	1,003	0	0	0
DRIVING WORKTAG TOTAL	1,003	0	0	0
COST CENTER TOTAL	577,102	474,342	570,457	96,115
UNIT/COLLEGE TOTAL	577,102	474,342	570,457	96,115
UNIT/COLLEGE: LSUAM | Center for Computation and Technology				
CCENTER: LSUAM | ORED | CCT Directors Office				
DRIVING WORKTAG: LSUAM | CS | Melding the Physical and Virtual T				
FUNCTION: 1-RESEARCH				
Supplies	8,000	0	0	0
TOTAL OPERATING EXPENDITURES	8,000	0	0	0
FUNCTION TOTAL	8,000	0	0	0
DRIVING WORKTAG TOTAL	8,000	0	0	0
DRIVING WORKTAG: PG001809 | 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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	2,707	0	0	0
TOTAL PERSONAL SERVICES	2,707	0	0	0
FUNCTION TOTAL	2,707	0	0	0
DRIVING WORKTAG TOTAL	2,707	0	0	0
DRIVING WORKTAG: PG001811 | LSUAM | Center For Computation And T				
FUNCTION: 1-RESEARCH				
Salaries	322,573	699,287	630,765	-68,522
Other Compensation	0	0	20,000	20,000
Related Benefits	135,651	316,792	260,520	-56,272
TOTAL PERSONAL SERVICES	458,224	1,016,079	911,285	-104,794
Travel	44,135	17,834	17,834	0
Operating Services	4,900	0	0	0
Supplies	5,958	0	0	0
TOTAL OPERATING EXPENDITURES	54,993	17,834	17,834	0
Professional Services	1,196	0	0	0
Other Charges	1,364	0	0	0
TOTAL OTHER CHARGES	2,560	0	0	0
Gen Acquisitions	16,566	272,761	272,761	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,566	272,761	272,761	0
FUNCTION TOTAL	532,344	1,306,674	1,201,880	-104,794
DRIVING WORKTAG TOTAL	532,344	1,306,674	1,201,880	-104,794
DRIVING WORKTAG: PG001817 | LSUAM | Moreno Nsf Reu Support				
FUNCTION: 1-RESEARCH				
Travel	673	0	0	0
Operating Services	414	0	0	0
Supplies	1,936	0	0	0
TOTAL OPERATING EXPENDITURES	3,023	0	0	0
Other Charges	977	0	0	0
TOTAL OTHER CHARGES	977	0	0	0
FUNCTION TOTAL	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG001818 | LSUAM | CCT - Director Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	36,972	127,558	77,558	-50,000
Related Benefits	15,883	57,787	32,033	-25,753
TOTAL PERSONAL SERVICES	52,855	185,345	109,591	-75,753
Travel	1,722	0	0	0
Operating Services	6,415	0	0	0
TOTAL OPERATING EXPENDITURES	8,137	0	0	0
FUNCTION TOTAL	60,992	185,345	109,591	-75,753

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	60,992	185,345	109,591	-75,753
DRIVING WORKTAG: PG001820 | LSUAM | CCT - Distinguished Post Doc				
FUNCTION: 1-RESEARCH				
Salaries	34,833	50,000	50,000	0
Related Benefits	15,764	22,651	20,651	-2,000
TOTAL PERSONAL SERVICES	50,597	72,651	70,651	-2,000
FUNCTION TOTAL	50,597	72,651	70,651	-2,000
DRIVING WORKTAG TOTAL	50,597	72,651	70,651	-2,000
DRIVING WORKTAG: PG001830 | LSUAM | Virtual School Of Computatio				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	159	0	0	0
Supplies	463	0	0	0
TOTAL OPERATING EXPENDITURES	622	0	0	0
FUNCTION TOTAL	622	0	0	0
DRIVING WORKTAG TOTAL	622	0	0	0
DRIVING WORKTAG: PG007866 | LSUAM | Startup - Richard				
FUNCTION: 1-RESEARCH				
Other Compensation	5,871	0	0	0
TOTAL PERSONAL SERVICES	5,871	0	0	0
Travel	420	0	0	0
Operating Services	199	0	0	0
Supplies	14,977	0	0	0
TOTAL OPERATING EXPENDITURES	15,596	0	0	0
Gen Acquisitions	2,421	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,421	0	0	0
FUNCTION TOTAL	23,887	0	0	0
DRIVING WORKTAG TOTAL	23,887	0	0	0
DRIVING WORKTAG: PG007901 | LSUAM | Squint Conference				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	240	0	0	0
Supplies	161	0	0	0
TOTAL OPERATING EXPENDITURES	401	0	0	0
FUNCTION TOTAL	401	0	0	0
DRIVING WORKTAG TOTAL	401	0	0	0
DRIVING WORKTAG: PG008004 | LSUAM | CCT ISC Conference				
FUNCTION: 2-PUBLIC SERVICE				
Travel	7,771	0	0	0
Operating Services	2,680	0	0	0
Supplies	2,812	0	0	0
TOTAL OPERATING EXPENDITURES	13,262	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	13,262	0	0	0
DRIVING WORKTAG TOTAL	13,262	0	0	0
COST CENTER TOTAL	696,811	1,564,670	1,382,122	-182,548
CCENTER: LSUAM | ORED | CCT Office of Advancement				
DRIVING WORKTAG: PG001839 | LSUAM | CCT - Supercomputing				
FUNCTION: 1-RESEARCH				
Travel	28,295	20,000	20,000	0
Operating Services	50,677	40,000	40,000	0
Supplies	2,157	0	0	0
TOTAL OPERATING EXPENDITURES	81,129	60,000	60,000	0
Other Charges	19	0	0	0
TOTAL OTHER CHARGES	19	0	0	0
FUNCTION TOTAL	81,148	60,000	60,000	0
DRIVING WORKTAG TOTAL	81,148	60,000	60,000	0
COST CENTER TOTAL	81,148	60,000	60,000	0
CCENTER: LSUAM | ORED | CCT Operations				
DRIVING WORKTAG: PG001841 | LSUAM | CCT - Administration				
FUNCTION: 1-RESEARCH				
Salaries	423,916	608,070	608,070	0
Other Compensation	31,567	0	0	0
Related Benefits	178,939	275,469	251,147	-24,323
TOTAL PERSONAL SERVICES	634,422	883,539	859,217	-24,323
Travel	7,664	0	0	0
Operating Services	200,070	275,774	243,147	-32,627
Supplies	4,677	0	0	0
TOTAL OPERATING EXPENDITURES	212,411	275,774	243,147	-32,627
Professional Services	86	0	0	0
TOTAL OTHER CHARGES	86	0	0	0
Gen Acquisitions	4,107	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,107	0	0	0
FUNCTION TOTAL	851,026	1,159,313	1,102,364	-56,950
DRIVING WORKTAG TOTAL	851,026	1,159,313	1,102,364	-56,950
COST CENTER TOTAL	851,026	1,159,313	1,102,364	-56,950
CCENTER: LSUAM | ORED | CCT Enablement				
DRIVING WORKTAG: PG001842 | LSUAM | CCT - Cyberinfrastructure De				
FUNCTION: 1-RESEARCH				
Salaries	602,222	1,187,622	1,174,122	-13,500
Other Compensation	23,368	0	0	0
Related Benefits	265,267	538,019	484,939	-53,080
TOTAL PERSONAL SERVICES	890,857	1,725,641	1,659,061	-66,580

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	2,604	0	0	0
TOTAL OPERATING EXPENDITURES	2,604	0	0	0
FUNCTION TOTAL	893,461	1,725,641	1,659,061	-66,580
DRIVING WORKTAG TOTAL	893,461	1,725,641	1,659,061	-66,580
COST CENTER TOTAL	893,461	1,725,641	1,659,061	-66,580
CCENTER: LSUAM | ORED | CCT Research Communications				
DRIVING WORKTAG: PG001844 | LSUAM | Research Communications				
FUNCTION: 1-RESEARCH				
Salaries	32,136	77,136	77,136	0
Related Benefits	12,973	34,944	31,859	-3,085
TOTAL PERSONAL SERVICES	45,109	112,080	108,995	-3,085
Operating Services	2,139	0	0	0
TOTAL OPERATING EXPENDITURES	2,139	0	0	0
Professional Services	2,800	0	0	0
TOTAL OTHER CHARGES	2,800	0	0	0
FUNCTION TOTAL	50,048	112,080	108,995	-3,085
DRIVING WORKTAG TOTAL	50,048	112,080	108,995	-3,085
COST CENTER TOTAL	50,048	112,080	108,995	-3,085
CCENTER: LSUAM | ORED | CCT Research and Advanced Computing				
DRIVING WORKTAG: PG001845 | LSUAM | Research and Advanced Comput				
FUNCTION: 1-RESEARCH				
Salaries	431,359	431,359	431,359	0
Other Compensation	79,085	0	0	0
Related Benefits	174,136	195,415	178,161	-17,254
TOTAL PERSONAL SERVICES	684,581	626,774	609,520	-17,254
Operating Services	10,950	0	0	0
Supplies	25,263	0	0	0
TOTAL OPERATING EXPENDITURES	36,212	0	0	0
Gen Acquisitions	21,440	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,440	0	0	0
FUNCTION TOTAL	742,233	626,774	609,520	-17,254
DRIVING WORKTAG TOTAL	742,233	626,774	609,520	-17,254
COST CENTER TOTAL	742,233	626,774	609,520	-17,254
CCENTER: LSUAM | ORED | CCT General Development Program				
DRIVING WORKTAG: PG001847 | LSUAM | Competitive Undergrad and Gr				
FUNCTION: 1-RESEARCH				
Salaries	1,000	0	0	0
Other Compensation	22,058	43,048	45,853	2,805
TOTAL PERSONAL SERVICES	23,058	43,048	45,853	2,805
FUNCTION TOTAL	23,058	43,048	45,853	2,805

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	23,058	43,048	45,853	2,805
DRIVING WORKTAG: PG001875 | LSUAM | Shelton 8 Gpu Nodes				
FUNCTION: 1-RESEARCH				
Salaries	35,001	50,000	50,000	0
Related Benefits	14,129	22,651	20,651	-2,000
TOTAL PERSONAL SERVICES	49,130	72,651	70,651	-2,000
Supplies	98	0	0	0
TOTAL OPERATING EXPENDITURES	98	0	0	0
Other Charges	370	0	0	0
TOTAL OTHER CHARGES	370	0	0	0
Gen Acquisitions	4,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,200	0	0	0
FUNCTION TOTAL	53,798	72,651	70,651	-2,000
DRIVING WORKTAG TOTAL	53,798	72,651	70,651	-2,000
COST CENTER TOTAL	76,856	115,699	116,504	805
CCENTER: LSUAM | ORED | CCT Core Computational Science				
DRIVING WORKTAG: PG001881 | LSUAM | CCT - Core Computational Sci				
FUNCTION: 1-RESEARCH				
Salaries	297,196	276,290	276,290	0
Related Benefits	119,975	125,165	114,114	-11,051
TOTAL PERSONAL SERVICES	417,171	401,455	390,404	-11,051
Travel	25,680	0	0	0
Supplies	3,022	0	0	0
TOTAL OPERATING EXPENDITURES	28,702	0	0	0
Professional Services	7,830	0	0	0
Other Charges	622	0	0	0
TOTAL OTHER CHARGES	8,452	0	0	0
Gen Acquisitions	2,844	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,844	40,000	40,000	0
FUNCTION TOTAL	457,169	441,455	430,404	-11,051
DRIVING WORKTAG TOTAL	457,169	441,455	430,404	-11,051
COST CENTER TOTAL	457,169	441,455	430,404	-11,051
CCENTER: LSUAM | ORED | CCT System Science and Engineering Research				
DRIVING WORKTAG: PG001897 | LSUAM | CCT - Systems Science And En				
FUNCTION: 1-RESEARCH				
Salaries	196,259	184,265	266,365	82,100
Related Benefits	79,228	83,476	110,015	26,539
TOTAL PERSONAL SERVICES	275,488	267,741	376,380	108,639
Travel	10,713	0	0	0
Supplies	2,167	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	12,880	0	0	0
Other Charges	8	0	0	0
TOTAL OTHER CHARGES	8	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	288,376	307,741	416,380	108,639
DRIVING WORKTAG TOTAL	288,376	307,741	416,380	108,639
DRIVING WORKTAG: PG001899 | LSUAM | Whaley Start-Up				
FUNCTION: 1-RESEARCH				
Other Compensation	-3,456	0	0	0
TOTAL PERSONAL SERVICES	-3,456	0	0	0
FUNCTION TOTAL	-3,456	0	0	0
DRIVING WORKTAG TOTAL	-3,456	0	0	0
DRIVING WORKTAG: PG001901 | LSUAM | Parks Bioinformatics				
FUNCTION: 1-RESEARCH				
Travel	18,246	0	0	0
Operating Services	291	0	0	0
Supplies	3,210	0	0	0
TOTAL OPERATING EXPENDITURES	21,747	0	0	0
Gen Acquisitions	3,229	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,229	0	0	0
FUNCTION TOTAL	24,976	0	0	0
DRIVING WORKTAG TOTAL	24,976	0	0	0
DRIVING WORKTAG: PG001902 | LSUAM | Yang Start-Up				
FUNCTION: 1-RESEARCH				
Supplies	2,024	0	0	0
TOTAL OPERATING EXPENDITURES	2,024	0	0	0
Gen Acquisitions	3,474	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,474	0	0	0
FUNCTION TOTAL	5,498	0	0	0
DRIVING WORKTAG TOTAL	5,498	0	0	0
DRIVING WORKTAG: PG001904 | LSUAM | Wise Program				
FUNCTION: 1-RESEARCH				
Salaries	34,300	68,600	0	-68,600
Related Benefits	13,847	31,077	0	-31,077
TOTAL PERSONAL SERVICES	48,147	99,677	0	-99,677
FUNCTION TOTAL	48,147	99,677	0	-99,677
DRIVING WORKTAG TOTAL	48,147	99,677	0	-99,677
COST CENTER TOTAL	363,541	407,418	416,380	8,961
CCENTER: LSUAM | ORED | CCT Coast to Cosmos				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG001906 | LSUAM | CCT - Coast To Cosmos Resear				
FUNCTION: 1-RESEARCH				
Salaries	359,674	341,454	341,454	0
Other Compensation	30,362	0	0	0
Related Benefits	145,197	154,686	141,028	-13,658
TOTAL PERSONAL SERVICES	535,233	496,140	482,482	-13,658
Travel	7,002	0	0	0
Operating Services	800	0	0	0
Supplies	3,973	0	0	0
TOTAL OPERATING EXPENDITURES	11,775	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	547,008	536,140	522,482	-13,658
DRIVING WORKTAG TOTAL	547,008	536,140	522,482	-13,658
DRIVING WORKTAG: PG001909 | LSUAM | CCT - Ramanujam Research Sup				
FUNCTION: 1-RESEARCH				
Other Compensation	47,635	0	0	0
TOTAL PERSONAL SERVICES	47,635	0	0	0
FUNCTION TOTAL	47,635	0	0	0
DRIVING WORKTAG TOTAL	47,635	0	0	0
DRIVING WORKTAG: PG001915 | LSUAM | Pullin Research Support				
FUNCTION: 1-RESEARCH				
Salaries	20,235	0	0	0
Related Benefits	8,169	0	0	0
TOTAL PERSONAL SERVICES	28,404	0	0	0
Travel	4,749	0	0	0
TOTAL OPERATING EXPENDITURES	4,749	0	0	0
FUNCTION TOTAL	33,153	0	0	0
DRIVING WORKTAG TOTAL	33,153	0	0	0
DRIVING WORKTAG: PG001919 | LSUAM | Ozdemir Start-Up				
FUNCTION: 1-RESEARCH				
Other Compensation	1,167	0	0	0
TOTAL PERSONAL SERVICES	1,167	0	0	0
Travel	2,982	0	0	0
Operating Services	2,465	0	0	0
Supplies	2,824	0	0	0
TOTAL OPERATING EXPENDITURES	8,272	0	0	0
Other Charges	15	0	0	0
TOTAL OTHER CHARGES	15	0	0	0
FUNCTION TOTAL	9,453	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	9,453	0	0	0
DRIVING WORKTAG: PG001920 | LSUAM | Liang Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	6,537	0	0	0
Related Benefits	2,639	0	0	0
TOTAL PERSONAL SERVICES	9,176	0	0	0
Operating Services	54	0	0	0
Supplies	1,122	0	0	0
TOTAL OPERATING EXPENDITURES	1,176	0	0	0
FUNCTION TOTAL	10,353	0	0	0
DRIVING WORKTAG TOTAL	10,353	0	0	0
DRIVING WORKTAG: PG001921 | LSUAM | Mariotti Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	5,400	0	0	0
Related Benefits	2,180	0	0	0
TOTAL PERSONAL SERVICES	7,580	0	0	0
Travel	20	0	0	0
Operating Services	480	0	0	0
Supplies	1,676	0	0	0
TOTAL OPERATING EXPENDITURES	2,176	0	0	0
Professional Services	1,360	0	0	0
TOTAL OTHER CHARGES	1,360	0	0	0
Gen Acquisitions	1,828	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,828	0	0	0
FUNCTION TOTAL	12,944	0	0	0
DRIVING WORKTAG TOTAL	12,944	0	0	0
DRIVING WORKTAG: PG001922 | LSUAM | Xue Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	3,512	0	0	0
Related Benefits	1,418	0	0	0
TOTAL PERSONAL SERVICES	4,930	0	0	0
Travel	2,877	0	0	0
Operating Services	309	0	0	0
Supplies	144	0	0	0
TOTAL OPERATING EXPENDITURES	3,330	0	0	0
FUNCTION TOTAL	8,260	0	0	0
DRIVING WORKTAG TOTAL	8,260	0	0	0
DRIVING WORKTAG: PG001923 | LSUAM | Hagen Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	45,730	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	18,461	4,530	4,130	-400
TOTAL PERSONAL SERVICES	64,191	14,530	14,130	-400
Operating Services	950	0	0	0
TOTAL OPERATING EXPENDITURES	950	0	0	0
Professional Services	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
FUNCTION TOTAL	70,141	14,530	14,130	-400
DRIVING WORKTAG TOTAL	70,141	14,530	14,130	-400
COST CENTER TOTAL	738,947	550,670	536,612	-14,058
CCENTER: LSUAM | ORED | CCT Material World				
DRIVING WORKTAG: PG001925 | LSUAM | CCT - Material World				
FUNCTION: 0-INSTRUCTION				
Salaries	87,550	87,550	87,550	0
Related Benefits	35,343	38,133	36,130	-2,003
TOTAL PERSONAL SERVICES	122,893	125,683	123,680	-2,003
FUNCTION TOTAL	122,893	125,683	123,680	-2,003
DRIVING WORKTAG TOTAL	122,893	125,683	123,680	-2,003
DRIVING WORKTAG: PG001926 | LSUAM | CCT - Material World Researc				
FUNCTION: 1-RESEARCH				
Salaries	390,085	390,081	390,081	0
Related Benefits	157,474	176,715	161,112	-15,603
TOTAL PERSONAL SERVICES	547,559	566,796	551,193	-15,603
Travel	500	0	0	0
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	501	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	548,060	606,796	591,193	-15,603
DRIVING WORKTAG TOTAL	548,060	606,796	591,193	-15,603
DRIVING WORKTAG: PG001934 | LSUAM | Mw Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Salaries	39,499	15,000	15,000	0
Related Benefits	15,945	6,795	6,195	-600
TOTAL PERSONAL SERVICES	55,444	21,795	21,195	-600
FUNCTION TOTAL	55,444	21,795	21,195	-600
DRIVING WORKTAG TOTAL	55,444	21,795	21,195	-600
COST CENTER TOTAL	726,398	754,275	736,068	-18,206
CCENTER: LSUAM | ORED | CCT Avatar				
DRIVING WORKTAG: PG001936 | LSUAM | CCT - Avatar				
FUNCTION: 0-INSTRUCTION				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	45,526	45,526	45,526	0
Related Benefits	18,378	19,829	18,788	-1,042
TOTAL PERSONAL SERVICES	63,905	65,355	64,314	-1,042
FUNCTION TOTAL	63,905	65,355	64,314	-1,042
DRIVING WORKTAG TOTAL	63,905	65,355	64,314	-1,042
DRIVING WORKTAG: PG001937 | LSUAM | CCT - Avatar				
FUNCTION: 1-RESEARCH				
Travel	4,289	0	0	0
Operating Services	6,330	0	0	0
Supplies	1,212	0	0	0
TOTAL OPERATING EXPENDITURES	11,832	0	0	0
Gen Acquisitions	1,440	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,440	40,000	40,000	0
FUNCTION TOTAL	13,271	40,000	40,000	0
DRIVING WORKTAG TOTAL	13,271	40,000	40,000	0
DRIVING WORKTAG: PG001940 | LSUAM | CCT - Avatar				
FUNCTION: 1-RESEARCH				
Salaries	276,118	319,854	311,646	-8,208
Other Compensation	92	0	0	0
Related Benefits	111,467	144,901	128,717	-16,184
TOTAL PERSONAL SERVICES	387,677	464,755	440,363	-24,392
Operating Services	10	0	0	0
TOTAL OPERATING EXPENDITURES	10	0	0	0
FUNCTION TOTAL	387,687	464,755	440,363	-24,392
DRIVING WORKTAG TOTAL	387,687	464,755	440,363	-24,392
DRIVING WORKTAG: PG001942 | LSUAM | CCT - Avatar Econ Devel Capi				
FUNCTION: 1-RESEARCH				
Salaries	38,625	38,625	38,625	0
Related Benefits	15,593	17,498	15,953	-1,545
TOTAL PERSONAL SERVICES	54,218	56,123	54,578	-1,545
Operating Services	28	0	0	0
TOTAL OPERATING EXPENDITURES	28	0	0	0
FUNCTION TOTAL	54,246	56,123	54,578	-1,545
DRIVING WORKTAG TOTAL	54,246	56,123	54,578	-1,545
DRIVING WORKTAG: PG001949 | LSUAM | Berdahl Start-Up				
FUNCTION: 1-RESEARCH				
Other Compensation	15,510	0	0	0
Related Benefits	206	0	0	0
TOTAL PERSONAL SERVICES	15,716	0	0	0
Travel	4,425	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	1,432	0	0	0
TOTAL OPERATING EXPENDITURES	5,858	0	0	0
FUNCTION TOTAL	21,574	0	0	0
DRIVING WORKTAG TOTAL	21,574	0	0	0
DRIVING WORKTAG: PG001950 | LSUAM | Epic Enabling Process Innova				
FUNCTION: 1-RESEARCH				
Operating Services	75	0	0	0
Supplies	874	0	0	0
TOTAL OPERATING EXPENDITURES	949	0	0	0
Professional Services	6,586	0	0	0
TOTAL OTHER CHARGES	6,586	0	0	0
FUNCTION TOTAL	7,535	0	0	0
DRIVING WORKTAG TOTAL	7,535	0	0	0
DRIVING WORKTAG: PG001951 | LSUAM | Hpc Business Model				
FUNCTION: 1-RESEARCH				
Salaries	0	57,406	0	-57,406
Related Benefits	0	26,006	0	-26,006
TOTAL PERSONAL SERVICES	0	83,412	0	-83,412
FUNCTION TOTAL	0	83,412	0	-83,412
DRIVING WORKTAG TOTAL	0	83,412	0	-83,412
DRIVING WORKTAG: PG001954 | LSUAM | Cc Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Other Compensation	215	0	0	0
Related Benefits	87	0	0	0
TOTAL PERSONAL SERVICES	301	0	0	0
FUNCTION TOTAL	301	0	0	0
DRIVING WORKTAG TOTAL	301	0	0	0
DRIVING WORKTAG: PG001956 | LSUAM | Dmae Education And Outreach				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2,824	0	0	0
Supplies	2,551	0	0	0
TOTAL OPERATING EXPENDITURES	5,375	0	0	0
FUNCTION TOTAL	5,375	0	0	0
DRIVING WORKTAG TOTAL	5,375	0	0	0
DRIVING WORKTAG: PG001958 | LSUAM | CCT - Girls Rock Camp				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	-720	0	0	0
TOTAL PERSONAL SERVICES	-720	0	0	0
FUNCTION TOTAL	-720	0	0	0
DRIVING WORKTAG TOTAL	-720	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	553,174	709,645	599,254	-110,391
CCENTER: LSUAM | ORED | CCT Business				
DRIVING WORKTAG: PG001960 | LSUAM | CCT - Business				
FUNCTION: 0-INSTRUCTION				
Salaries	75,283	74,700	74,700	0
Related Benefits	30,391	32,536	30,827	-1,709
TOTAL PERSONAL SERVICES	105,674	107,236	105,527	-1,709
FUNCTION TOTAL	105,674	107,236	105,527	-1,709
DRIVING WORKTAG TOTAL	105,674	107,236	105,527	-1,709
DRIVING WORKTAG: PG001961 | LSUAM | CCT - Business Research				
FUNCTION: 1-RESEARCH				
Salaries	291,366	289,949	289,949	0
Related Benefits	117,622	131,353	119,755	-11,598
TOTAL PERSONAL SERVICES	408,988	421,302	409,704	-11,598
FUNCTION TOTAL	408,988	421,302	409,704	-11,598
DRIVING WORKTAG TOTAL	408,988	421,302	409,704	-11,598
COST CENTER TOTAL	514,662	528,538	515,231	-13,307
CCENTER: LSUAM | ORED | CCT Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001963 | LSUAM | CCT - Dmae Degree Program				
FUNCTION: 0-INSTRUCTION				
Salaries	224,899	218,303	298,303	80,000
Other Compensation	0	0	40,000	40,000
Related Benefits	90,790	95,083	123,103	28,020
TOTAL PERSONAL SERVICES	315,689	313,386	461,406	148,020
Travel	27,145	0	0	0
Operating Services	29,605	0	0	0
Supplies	20,932	0	0	0
TOTAL OPERATING EXPENDITURES	77,682	0	0	0
Professional Services	4,118	0	0	0
Other Charges	3,497	0	0	0
TOTAL OTHER CHARGES	7,616	0	0	0
Gen Acquisitions	3,786	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,786	0	0	0
FUNCTION TOTAL	404,773	313,386	461,406	148,020
DRIVING WORKTAG TOTAL	404,773	313,386	461,406	148,020
COST CENTER TOTAL	404,773	313,386	461,406	148,020
CCENTER: LSUAM | ORED | CCT Bioinformatics				
DRIVING WORKTAG: PG007604 | LSUAM | Bioinformatics				
FUNCTION: 1-RESEARCH				
Salaries	42,267	0	49,500	49,500

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	17,063	0	20,445	20,445
TOTAL PERSONAL SERVICES	59,330	0	69,945	69,945
Other Charges	28,340	0	0	0
TOTAL OTHER CHARGES	28,340	0	0	0
FUNCTION TOTAL	87,670	0	69,945	69,945
DRIVING WORKTAG TOTAL	87,670	0	69,945	69,945
COST CENTER TOTAL	87,670	0	69,945	69,945
UNIT/COLLEGE TOTAL	7,237,916	9,069,566	8,803,866	-265,700
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	131,965	161,761	147,424	-14,337
Other Compensation	0	10,800	10,800	0
Related Benefits	53,273	73,281	60,889	-12,392
TOTAL PERSONAL SERVICES	185,238	245,842	219,113	-26,729
Operating Services	19,240	11,000	11,000	0
Supplies	11,780	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	31,020	16,873	16,873	0
Gen Acquisitions	4,447	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,447	0	0	0
FUNCTION TOTAL	220,705	262,715	235,986	-26,729
DRIVING WORKTAG TOTAL	220,705	262,715	235,986	-26,729
COST CENTER TOTAL	220,705	262,715	235,986	-26,729
CCENTER: LSUAM | ORED | Ctr Energy Studies Policy Analysis				
DRIVING WORKTAG: PG001414 | LSUAM | Center For Energy Studies -				
FUNCTION: 1-RESEARCH				
Salaries	569,542	652,107	652,107	0
Other Compensation	4,118	0	0	0
Related Benefits	231,582	295,419	269,335	-26,084
TOTAL PERSONAL SERVICES	805,241	947,526	921,442	-26,084
Travel	11,055	0	0	0
Operating Services	5,019	1,000	1,000	0
Supplies	6,909	0	0	0
TOTAL OPERATING EXPENDITURES	22,983	1,000	1,000	0
Professional Services	19,903	0	0	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	19,931	0	0	0
FUNCTION TOTAL	848,156	948,526	922,442	-26,084
DRIVING WORKTAG TOTAL	848,156	948,526	922,442	-26,084

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	848,156	948,526	922,442	-26,084
CCENTER: LSUAM | ORED | Ctr Energy Studies Energy Center				
DRIVING WORKTAG: PG001415 | LSUAM | Energy Center				
FUNCTION: 1-RESEARCH				
Salaries	89,026	63,015	62,831	-184
Related Benefits	35,939	28,547	25,951	-2,597
TOTAL PERSONAL SERVICES	124,966	91,562	88,782	-2,781
Operating Services	886	11,704	11,704	0
Supplies	233	7,000	7,184	184
TOTAL OPERATING EXPENDITURES	1,119	18,704	18,888	184
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	126,085	112,266	109,670	-2,597
DRIVING WORKTAG TOTAL	126,085	112,266	109,670	-2,597
DRIVING WORKTAG: PG001419 | LSUAM | Energy Programs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	172,616	144,996	153,491	8,495
Other Compensation	23,686	28,043	29,631	1,588
Related Benefits	69,683	78,169	71,019	-7,150
TOTAL PERSONAL SERVICES	265,984	251,208	254,141	2,933
Travel	245	0	0	0
Operating Services	2,117	11,370	11,370	0
Supplies	510	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	2,872	13,027	13,027	0
FUNCTION TOTAL	268,857	264,235	267,168	2,933
DRIVING WORKTAG TOTAL	268,857	264,235	267,168	2,933
DRIVING WORKTAG: PG001420 | LSUAM | Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	14,688	0	0	0
TOTAL OPERATING EXPENDITURES	14,688	0	0	0
FUNCTION TOTAL	14,688	0	0	0
DRIVING WORKTAG TOTAL	14,688	0	0	0
DRIVING WORKTAG: PG001422 | LSUAM | Energy Center - Self Generat				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,655	6,500	6,500	0
Supplies	2,789	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	4,444	12,000	12,000	0
Other Charges	460	0	0	0
TOTAL OTHER CHARGES	460	0	0	0
Gen Acquisitions	813	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	813	0	0	0
FUNCTION TOTAL	5,717	12,000	12,000	0
DRIVING WORKTAG TOTAL	5,717	12,000	12,000	0
COST CENTER TOTAL	415,347	388,501	388,838	336
CCENTER: LSUAM | ORED | Ctr Energy Studies Louisiana Mining and Miner				
DRIVING WORKTAG: PG001430 | LSUAM | La Mining And Mineral Resour				
FUNCTION: 1-RESEARCH				
Salaries	0	4,090	0	-4,090
Other Compensation	1,845	5,197	9,642	4,445
Related Benefits	745	1,853	0	-1,853
TOTAL PERSONAL SERVICES	2,590	11,140	9,642	-1,498
Travel	1,584	0	0	0
Operating Services	566	500	500	0
Supplies	44	449	397	-52
TOTAL OPERATING EXPENDITURES	2,194	949	897	-52
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
Gen Acquisitions	2,993	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,993	0	0	0
FUNCTION TOTAL	7,826	12,089	10,539	-1,550
DRIVING WORKTAG TOTAL	7,826	12,089	10,539	-1,550
DRIVING WORKTAG: PG001431 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	864	0	0	0
TOTAL OPERATING EXPENDITURES	864	0	0	0
FUNCTION TOTAL	864	0	0	0
DRIVING WORKTAG TOTAL	864	0	0	0
COST CENTER TOTAL	8,690	12,089	10,539	-1,550
CCENTER: LSUAM | ORED | Ctr Energy Studies Louisiana Geological Surve				
DRIVING WORKTAG: PG001435 | LSUAM | Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	637,432	601,995	601,995	0
Related Benefits	275,391	272,717	248,637	-24,080
TOTAL PERSONAL SERVICES	912,823	874,712	850,632	-24,080
Operating Services	6,504	11,895	8,806	-3,089
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	6,504	15,895	12,806	-3,089
Gen Acquisitions	999	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	999	0	0	0
FUNCTION TOTAL	920,326	890,607	863,438	-27,169

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	920,326	890,607	863,438	-27,169
DRIVING WORKTAG: PG001442 | LSUAM | Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	555	0	0	0
Operating Services	-385	10,000	10,000	0
Supplies	5,018	0	0	0
TOTAL OPERATING EXPENDITURES	5,188	10,000	10,000	0
FUNCTION TOTAL	5,188	10,000	10,000	0
DRIVING WORKTAG TOTAL	5,188	10,000	10,000	0
DRIVING WORKTAG: PG001443 | LSUAM | Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-293	0	0	0
Supplies	288	0	0	0
TOTAL OPERATING EXPENDITURES	-6	0	0	0
FUNCTION TOTAL	-6	0	0	0
DRIVING WORKTAG TOTAL	-6	0	0	0
DRIVING WORKTAG: PG001444 | LSUAM | Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-1,304	0	0	0
Supplies	1,275	0	0	0
TOTAL OPERATING EXPENDITURES	-29	0	0	0
FUNCTION TOTAL	-29	0	0	0
DRIVING WORKTAG TOTAL	-29	0	0	0
COST CENTER TOTAL	925,480	900,607	873,438	-27,169
CCENTER: LSUAM | ORED | Ctr Energy Studies Radiation Safety				
DRIVING WORKTAG: PG001449 | LSUAM | Radiation Safety - Indirect				
FUNCTION: 1-RESEARCH				
Operating Services	23	0	0	0
TOTAL OPERATING EXPENDITURES	23	0	0	0
FUNCTION TOTAL	23	0	0	0
DRIVING WORKTAG TOTAL	23	0	0	0
DRIVING WORKTAG: PG001450 | LSUAM | Office Of Radiation Safety				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	166,787	165,786	165,786	0
Other Compensation	0	696	309	-387
Related Benefits	67,330	73,273	63,844	-9,429
TOTAL PERSONAL SERVICES	234,117	239,755	229,939	-9,816
Operating Services	2,291	1,614	1,614	0
Supplies	20	456	0	-456
TOTAL OPERATING EXPENDITURES	2,310	2,070	1,614	-456

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	236,427	241,825	231,553	-10,272
DRIVING WORKTAG TOTAL	236,427	241,825	231,553	-10,272
DRIVING WORKTAG: PG001451 | LSUAM | System Radiation Safety Comm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	19,748	19,748	19,748	0
Related Benefits	8,492	8,097	8,097	0
TOTAL PERSONAL SERVICES	28,240	27,845	27,845	0
Travel	751	1,166	1,166	0
Operating Services	-16,838	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	-16,087	4,122	4,122	0
Gen Acquisitions	991	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	991	0	0	0
FUNCTION TOTAL	13,143	31,967	31,967	0
DRIVING WORKTAG TOTAL	13,143	31,967	31,967	0
DRIVING WORKTAG: PG001452 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2,592	0	0	0
TOTAL OPERATING EXPENDITURES	2,592	0	0	0
FUNCTION TOTAL	2,592	0	0	0
DRIVING WORKTAG TOTAL	2,592	0	0	0
DRIVING WORKTAG: PG001453 | LSUAM | Work/Study - Radiation Safet				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,514	0	0	0
TOTAL PERSONAL SERVICES	2,514	0	0	0
FUNCTION TOTAL	2,514	0	0	0
DRIVING WORKTAG TOTAL	2,514	0	0	0
COST CENTER TOTAL	254,700	273,792	263,520	-10,272
UNIT/COLLEGE TOTAL	2,673,078	2,786,230	2,694,763	-91,467
UNIT/COLLEGE: LSUAM | Louisiana Sea Grant				
CCENTER: LSUAM | ORED | LA Sea Grant Directors Office				
DRIVING WORKTAG: PG002340 | LSUAM | Louisiana Sea Grant College				
FUNCTION: 1-RESEARCH				
Salaries	1,485,030	1,658,439	1,670,571	12,132
Other Compensation	122,961	85,009	67,759	-17,250
Related Benefits	616,469	751,309	689,983	-61,326
TOTAL PERSONAL SERVICES	2,224,460	2,494,757	2,428,313	-66,444
Travel	33,637	0	0	0
Operating Services	75,170	19,501	19,501	0
Supplies	22,116	19,727	19,727	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	130,923	39,228	39,228	0
Professional Services	47,945	0	0	0
Other Charges	2,384	0	0	0
TOTAL OTHER CHARGES	50,330	0	0	0
FUNCTION TOTAL	2,405,712	2,533,985	2,467,541	-66,444
DRIVING WORKTAG TOTAL	2,405,712	2,533,985	2,467,541	-66,444
DRIVING WORKTAG: PG002347 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	3,118	0	0	0
TOTAL PERSONAL SERVICES	3,118	0	0	0
Operating Services	22,308	0	0	0
TOTAL OPERATING EXPENDITURES	22,308	0	0	0
FUNCTION TOTAL	25,426	0	0	0
DRIVING WORKTAG TOTAL	25,426	0	0	0
DRIVING WORKTAG: PG002348 | LSUAM | Work/Study - Research Sea Gr				
FUNCTION: 1-RESEARCH				
Other Compensation	2,634	0	0	0
Related Benefits	1,064	0	0	0
TOTAL PERSONAL SERVICES	3,698	0	0	0
FUNCTION TOTAL	3,698	0	0	0
DRIVING WORKTAG TOTAL	3,698	0	0	0
DRIVING WORKTAG: PG002355 | LSUAM | Sea Grant - Revenue/Supan				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,100	0	0	0
Operating Services	63	0	0	0
Supplies	175	0	0	0
TOTAL OPERATING EXPENDITURES	1,338	0	0	0
FUNCTION TOTAL	1,338	0	0	0
DRIVING WORKTAG TOTAL	1,338	0	0	0
COST CENTER TOTAL	2,436,175	2,533,985	2,467,541	-66,444
UNIT/COLLEGE TOTAL	2,436,175	2,533,985	2,467,541	-66,444
UNIT/COLLEGE: LSUAM | SNCSRT				
CCENTER: LSUAM | ORED | SNCSRT Directors Office				
DRIVING WORKTAG: PG002508 | LSUAM | NCRST - TermiNation Pay				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	107,953	0	0	0
TOTAL PERSONAL SERVICES	107,953	0	0	0
FUNCTION TOTAL	107,953	0	0	0
DRIVING WORKTAG TOTAL	107,953	0	0	0
COST CENTER TOTAL	107,953	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | ORED | SNCSRT Fire and Emergency Training Institute				
DRIVING WORKTAG: PG002514 | LSUAM | Firemen Training Program - S				
FUNCTION: 0-INSTRUCTION				
Salaries	894,099	1,392,000	1,418,806	26,806
Other Compensation	176,086	120,000	170,000	50,000
Related Benefits	407,496	456,000	524,067	68,067
TOTAL PERSONAL SERVICES	1,477,681	1,968,000	2,112,873	144,873
Travel	88,081	60,000	80,000	20,000
Operating Services	1,349,993	1,156,000	991,479	-164,521
Supplies	195,077	200,000	160,000	-40,000
TOTAL OPERATING EXPENDITURES	1,633,151	1,416,000	1,231,479	-184,521
Professional Services	16,376	5,000	5,000	0
Other Charges	4,040	1,000	1,000	0
Interagency transfers	32,037	0	0	0
TOTAL OTHER CHARGES	52,453	6,000	6,000	0
Gen Acquisitions	88,795	10,000	20,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	88,795	10,000	20,000	10,000
FUNCTION TOTAL	3,252,080	3,400,000	3,370,352	-29,648
DRIVING WORKTAG TOTAL	3,252,080	3,400,000	3,370,352	-29,648
DRIVING WORKTAG: PG002515 | LSUAM | FETI Campus Indirect Cost Ch				
FUNCTION: 0-INSTRUCTION				
Salaries	138,867	0	0	0
Related Benefits	19,294	0	0	0
TOTAL PERSONAL SERVICES	158,161	0	0	0
Operating Services	57,610	0	0	0
TOTAL OPERATING EXPENDITURES	57,610	0	0	0
FUNCTION TOTAL	215,771	0	0	0
DRIVING WORKTAG TOTAL	215,771	0	0	0
DRIVING WORKTAG: PG002516 | LSUAM | Statutory Dedication - FETI				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,379	18,000	17,000	-1,000
Related Benefits	100	1,500	1,300	-200
TOTAL PERSONAL SERVICES	18,479	19,500	18,300	-1,200
Operating Services	37,338	31,800	37,600	5,800
Supplies	11,901	18,700	14,100	-4,600
TOTAL OPERATING EXPENDITURES	49,238	50,500	51,700	1,200
Gen Acquisitions	2,283	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,283	0	0	0
FUNCTION TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG002517 | LSUAM | FETI Administrative Account				
FUNCTION: 0-INSTRUCTION				
Salaries	384,555	411,504	411,504	0
Other Compensation	14,860	17,000	14,000	-3,000
Related Benefits	165,396	166,500	184,190	17,690
TOTAL PERSONAL SERVICES	564,811	595,004	609,694	14,690
Travel	5,949	10,000	6,000	-4,000
Operating Services	-805,592	-641,004	-640,694	310
Supplies	10,926	23,000	12,000	-11,000
TOTAL OPERATING EXPENDITURES	-788,717	-608,004	-622,694	-14,690
Professional Services	4,398	5,000	5,000	0
Other Charges	1,246	2,000	2,000	0
TOTAL OTHER CHARGES	5,644	7,000	7,000	0
Gen Acquisitions	2,490	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,490	6,000	6,000	0
FUNCTION TOTAL	-215,771	0	0	0
DRIVING WORKTAG TOTAL	-215,771	0	0	0
DRIVING WORKTAG: PG002518 | LSUAM | FETI Facilities Account				
FUNCTION: 0-INSTRUCTION				
Salaries	271,934	280,712	280,712	0
Other Compensation	173,066	150,000	170,000	20,000
Related Benefits	129,961	135,000	137,922	2,922
TOTAL PERSONAL SERVICES	574,960	565,712	588,634	22,922
Travel	1,618	1,000	2,000	1,000
Operating Services	-841,795	-821,712	-866,634	-44,922
Supplies	227,234	230,000	230,000	0
TOTAL OPERATING EXPENDITURES	-612,943	-590,712	-634,634	-43,922
Professional Services	9,000	0	10,000	10,000
Other Charges	379	0	1,000	1,000
TOTAL OTHER CHARGES	9,379	0	11,000	11,000
Gen Acquisitions	28,604	25,000	35,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,604	25,000	35,000	10,000
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002519 | LSUAM | Firemen Training - Self Gene				
FUNCTION: 0-INSTRUCTION				
Other Compensation	84,229	100,000	100,000	0
Related Benefits	4,528	7,700	7,650	-50
TOTAL PERSONAL SERVICES	88,756	107,700	107,650	-50
Travel	3,249	4,000	4,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	133,622	64,800	98,350	33,550
Supplies	31,045	58,500	40,000	-18,500
TOTAL OPERATING EXPENDITURES	167,916	127,300	142,350	15,050
Professional Services	4,675	0	0	0
Other Charges	257	0	0	0
TOTAL OTHER CHARGES	4,932	0	0	0
Gen Acquisitions	2,571	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,571	0	0	0
FUNCTION TOTAL	264,175	235,000	250,000	15,000
DRIVING WORKTAG TOTAL	264,175	235,000	250,000	15,000
DRIVING WORKTAG: PG002520 | LSUAM | Firemen Training Certificati				
FUNCTION: 0-INSTRUCTION				
Salaries	52,511	54,325	54,325	0
Other Compensation	7,242	3,500	6,000	2,500
Related Benefits	24,216	24,000	24,634	634
TOTAL PERSONAL SERVICES	83,969	81,825	84,959	3,134
Travel	3,585	5,000	4,000	-1,000
Operating Services	82,599	41,175	73,041	31,866
Supplies	9,998	17,000	8,000	-9,000
TOTAL OPERATING EXPENDITURES	96,182	63,175	85,041	21,866
Professional Services	47	0	0	0
Other Charges	2,145	0	0	0
TOTAL OTHER CHARGES	2,192	0	0	0
Gen Acquisitions	8,556	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,556	0	0	0
FUNCTION TOTAL	190,898	145,000	170,000	25,000
DRIVING WORKTAG TOTAL	190,898	145,000	170,000	25,000
DRIVING WORKTAG: PG002521 | LSUAM | FETI - Pine Country Self-Gen				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,012	6,000	6,000	0
Related Benefits	11	500	1,000	500
TOTAL PERSONAL SERVICES	2,023	6,500	7,000	500
Travel	1,721	5,000	3,000	-2,000
Operating Services	80,332	20,000	20,000	0
Supplies	9,013	58,500	40,000	-18,500
TOTAL OPERATING EXPENDITURES	91,066	83,500	63,000	-20,500
Professional Services	10,000	0	15,000	15,000
TOTAL OTHER CHARGES	10,000	0	15,000	15,000
Gen Acquisitions	0	30,000	15,000	-15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	15,000	-15,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	103,089	120,000	100,000	-20,000
DRIVING WORKTAG TOTAL	103,089	120,000	100,000	-20,000
DRIVING WORKTAG: PG002522 | LSUAM | FETI Annual Equipment Show				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,786	9,000	9,000	0
Related Benefits	14	700	700	0
TOTAL PERSONAL SERVICES	6,800	9,700	9,700	0
Operating Services	8,868	13,300	9,000	-4,300
Supplies	13,507	6,000	11,000	5,000
TOTAL OPERATING EXPENDITURES	22,376	19,300	20,000	700
Other Charges	6,978	1,000	5,300	4,300
TOTAL OTHER CHARGES	6,978	1,000	5,300	4,300
Gen Acquisitions	1,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,588	0	0	0
FUNCTION TOTAL	37,742	30,000	35,000	5,000
DRIVING WORKTAG TOTAL	37,742	30,000	35,000	5,000
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
FUNCTION TOTAL	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
FUNCTION TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
COST CENTER TOTAL	4,057,984	4,140,000	4,135,352	-4,648
UNIT/COLLEGE TOTAL	4,165,938	4,140,000	4,135,352	-4,648
UNIT/COLLEGE: VP Research and Economic Development				
CCENTER: LSUAM | ORED | Life Course and Aging Center				
DRIVING WORKTAG: PG001622 | LSUAM | Life Course And Aging Center				
FUNCTION: 1-RESEARCH				
Operating Services	1,267	0	0	0
Supplies	25	0	0	0
TOTAL OPERATING EXPENDITURES	1,292	0	0	0
Professional Services	723	0	0	0
Other Charges	1,236	0	0	0
TOTAL OTHER CHARGES	1,959	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	3,250	0	0	0
DRIVING WORKTAG TOTAL	3,250	0	0	0
COST CENTER TOTAL	3,250	0	0	0
CCENTER: LSUAM | ORED | Materials Science and Engineering Initiatives				
DRIVING WORKTAG: PG001626 | LSUAM | Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	5,098	1,000	1,000	0
Operating Services	-216,963	15,000	15,000	0
Supplies	32,853	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-179,012	24,000	24,000	0
Interagency transfers	149,019	0	0	0
TOTAL OTHER CHARGES	149,019	0	0	0
Gen Acquisitions	58,838	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	58,838	1,000	1,000	0
FUNCTION TOTAL	28,846	25,000	25,000	0
DRIVING WORKTAG TOTAL	28,846	25,000	25,000	0
COST CENTER TOTAL	28,846	25,000	25,000	0
CCENTER: LSUAM | ORED | Center for Advanced Microstructures and Devic				
DRIVING WORKTAG: PG002358 | LSUAM | CAMD - State Appropriation				
FUNCTION: 1-RESEARCH				
Salaries	1,097,715	1,315,871	1,315,871	0
Other Compensation	17,941	15,000	15,000	0
Related Benefits	497,002	596,118	543,484	-52,634
TOTAL PERSONAL SERVICES	1,612,658	1,926,989	1,874,355	-52,634
Travel	2,065	5,494	5,494	0
Operating Services	728,247	550,491	540,298	-10,193
Supplies	128,307	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	858,619	655,985	645,792	-10,193
Professional Services	1,331	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	1,531	0	0	0
Gen Acquisitions	80,730	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	80,730	47,610	47,610	0
FUNCTION TOTAL	2,553,537	2,630,584	2,567,757	-62,827
DRIVING WORKTAG TOTAL	2,553,537	2,630,584	2,567,757	-62,827
DRIVING WORKTAG: PG002360 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	172	0	0	0
TOTAL PERSONAL SERVICES	172	0	0	0
FUNCTION TOTAL	172	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	172	0	0	0
DRIVING WORKTAG: PG002362 | LSUAM | CAMD - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	4,037	4,037	0
Related Benefits	0	1,829	1,667	-161
TOTAL PERSONAL SERVICES	0	5,866	5,704	-161
FUNCTION TOTAL	0	5,866	5,704	-161
DRIVING WORKTAG TOTAL	0	5,866	5,704	-161
DRIVING WORKTAG: PG002365 | LSUAM | CAMD Commercial Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Related Benefits	0	32,264	28,112	-4,152
TOTAL PERSONAL SERVICES	0	105,264	101,112	-4,152
Operating Services	3,122	0	0	0
Supplies	17,727	0	0	0
TOTAL OPERATING EXPENDITURES	20,849	0	0	0
Gen Acquisitions	1,529	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,529	0	0	0
FUNCTION TOTAL	22,379	105,264	101,112	-4,152
DRIVING WORKTAG TOTAL	22,379	105,264	101,112	-4,152
COST CENTER TOTAL	2,576,088	2,741,714	2,674,574	-67,141
CCENTER: LSUAM | ORED | Vice President Research and Economic Developm				
DRIVING WORKTAG: PG002850 | LSUAM | Vice President For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	629,408	659,621	659,621	0
Other Compensation	6,574	22,234	22,509	275
Related Benefits	280,205	94,119	247,281	153,162
TOTAL PERSONAL SERVICES	916,186	775,974	929,411	153,437
Travel	84,186	50,000	67,172	17,172
Operating Services	22,489	35,000	45,000	10,000
Supplies	18,713	10,000	15,000	5,000
TOTAL OPERATING EXPENDITURES	125,388	95,000	127,172	32,172
Professional Services	270	1,000	1,000	0
Other Charges	2,872	5,000	5,000	0
TOTAL OTHER CHARGES	3,141	6,000	6,000	0
Gen Acquisitions	7,906	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,906	0	0	0
FUNCTION TOTAL	1,052,622	876,974	1,062,583	185,609
DRIVING WORKTAG TOTAL	1,052,622	876,974	1,062,583	185,609
DRIVING WORKTAG: PG002851 | LSUAM | Water Conference				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4	0	0	0
TOTAL OPERATING EXPENDITURES	4	0	0	0
FUNCTION TOTAL	4	0	0	0
DRIVING WORKTAG TOTAL	4	0	0	0
DRIVING WORKTAG: PG002854 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,880	0	0	0
TOTAL PERSONAL SERVICES	2,880	0	0	0
Operating Services	5,658	0	0	0
TOTAL OPERATING EXPENDITURES	5,658	0	0	0
FUNCTION TOTAL	8,539	0	0	0
DRIVING WORKTAG TOTAL	8,539	0	0	0
COST CENTER TOTAL	1,061,165	876,974	1,062,583	185,609
CCENTER: LSUAM | ORED | Program Development				
DRIVING WORKTAG: PG002862 | LSUAM | Program Development				
FUNCTION: 1-RESEARCH				
Operating Services	290	46,000	6,000	-40,000
TOTAL OPERATING EXPENDITURES	290	46,000	6,000	-40,000
Other Charges	3,239	4,000	4,000	0
TOTAL OTHER CHARGES	3,239	4,000	4,000	0
FUNCTION TOTAL	3,529	50,000	10,000	-40,000
DRIVING WORKTAG TOTAL	3,529	50,000	10,000	-40,000
DRIVING WORKTAG: PG002863 | LSUAM | Junior Faculty Travel Progra				
FUNCTION: 1-RESEARCH				
Travel	15,645	16,377	16,377	0
Operating Services	0	100	100	0
TOTAL OPERATING EXPENDITURES	15,645	16,477	16,477	0
FUNCTION TOTAL	15,645	16,477	16,477	0
DRIVING WORKTAG TOTAL	15,645	16,477	16,477	0
DRIVING WORKTAG: PG002865 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	1,134	0	0	0
TOTAL OPERATING EXPENDITURES	1,134	0	0	0
FUNCTION TOTAL	1,134	0	0	0
DRIVING WORKTAG TOTAL	1,134	0	0	0
COST CENTER TOTAL	20,307	66,477	26,477	-40,000
CCENTER: LSUAM | ORED | Council on Research				
DRIVING WORKTAG: PG002869 | LSUAM | Council On Research				
FUNCTION: 1-RESEARCH				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	126,544	100,000	100,000	0
Related Benefits	51,085	45,302	41,302	-4,000
TOTAL PERSONAL SERVICES	177,629	145,302	141,302	-4,000
Travel	0	3,000	3,000	0
Operating Services	0	5,000	5,000	0
Supplies	0	28,402	28,402	0
TOTAL OPERATING EXPENDITURES	0	36,402	36,402	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	177,629	191,704	187,704	-4,000
DRIVING WORKTAG TOTAL	177,629	191,704	187,704	-4,000
DRIVING WORKTAG: PG002870 | LSUAM | Boyd Professor Emeritus - (J				
FUNCTION: 1-RESEARCH				
Travel	3,099	0	0	0
Operating Services	0	17,500	17,500	0
Supplies	1,091	0	0	0
TOTAL OPERATING EXPENDITURES	4,190	17,500	17,500	0
Professional Services	763	0	0	0
TOTAL OTHER CHARGES	763	0	0	0
FUNCTION TOTAL	4,952	17,500	17,500	0
DRIVING WORKTAG TOTAL	4,952	17,500	17,500	0
DRIVING WORKTAG: PG002871 | LSUAM | Boyd Professor Emeritus - (S				
FUNCTION: 1-RESEARCH				
Salaries	6,000	0	0	0
Related Benefits	1,466	0	0	0
TOTAL PERSONAL SERVICES	7,466	0	0	0
Travel	0	17,500	17,500	0
Operating Services	353	0	0	0
Supplies	8,300	0	0	0
TOTAL OPERATING EXPENDITURES	8,654	17,500	17,500	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	1,289	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,289	0	0	0
FUNCTION TOTAL	17,433	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,433	17,500	17,500	0
DRIVING WORKTAG: PG002873 | LSUAM | Boyd Professor Emeritus - (W				
FUNCTION: 1-RESEARCH				
Travel	0	17,500	17,500	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	34	17,500	17,500	0
FUNCTION TOTAL	34	17,500	17,500	0
DRIVING WORKTAG TOTAL	34	17,500	17,500	0
DRIVING WORKTAG: PG002874 | LSUAM | Boyd Professor Emeritus - (H				
FUNCTION: 1-RESEARCH				
Salaries	10,976	0	0	0
Related Benefits	2,681	0	0	0
TOTAL PERSONAL SERVICES	13,657	0	0	0
Operating Services	0	17,500	17,500	0
Supplies	1,443	0	0	0
TOTAL OPERATING EXPENDITURES	1,443	17,500	17,500	0
Gen Acquisitions	2,249	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,249	0	0	0
FUNCTION TOTAL	17,349	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,349	17,500	17,500	0
DRIVING WORKTAG: PG002875 | LSUAM | Boyd Professor Emeritus - F				
FUNCTION: 1-RESEARCH				
Other Compensation	17,492	0	0	0
Related Benefits	1,305	0	0	0
TOTAL PERSONAL SERVICES	18,796	0	0	0
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
FUNCTION TOTAL	18,796	17,500	17,500	0
DRIVING WORKTAG TOTAL	18,796	17,500	17,500	0
DRIVING WORKTAG: PG002877 | LSUAM | Boyd Professor Emeritus - W.				
FUNCTION: 1-RESEARCH				
Other Compensation	170	0	0	0
TOTAL PERSONAL SERVICES	170	0	0	0
Operating Services	109	17,500	17,500	0
Supplies	242	0	0	0
TOTAL OPERATING EXPENDITURES	351	17,500	17,500	0
Professional Services	2,012	0	0	0
TOTAL OTHER CHARGES	2,012	0	0	0
Gen Acquisitions	143	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	143	0	0	0
FUNCTION TOTAL	2,676	17,500	17,500	0
DRIVING WORKTAG TOTAL	2,676	17,500	17,500	0
DRIVING WORKTAG: PG002878 | LSUAM | Boyd Professor Emeritus - (J				
FUNCTION: 1-RESEARCH				
Salaries	15,006	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	1,911	0	0	0
TOTAL PERSONAL SERVICES	16,917	0	0	0
Travel	0	2,500	2,500	0
Operating Services	582	7,500	7,500	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	582	12,500	12,500	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	17,499	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,499	17,500	17,500	0
DRIVING WORKTAG: PG002879 | LSUAM | Boyd Professor Emeritus - (M				
FUNCTION: 1-RESEARCH				
Other Compensation	2,802	0	0	0
TOTAL PERSONAL SERVICES	2,802	0	0	0
Travel	1,945	0	0	0
Operating Services	534	17,500	17,500	0
Supplies	7,560	0	0	0
TOTAL OPERATING EXPENDITURES	10,039	17,500	17,500	0
FUNCTION TOTAL	12,841	17,500	17,500	0
DRIVING WORKTAG TOTAL	12,841	17,500	17,500	0
DRIVING WORKTAG: PG007372 | LSUAM | Boyd Student Research Suppor				
FUNCTION: 1-RESEARCH				
Supplies	221	0	0	0
TOTAL OPERATING EXPENDITURES	221	0	0	0
Other Charges	1,170	0	0	0
TOTAL OTHER CHARGES	1,170	0	0	0
FUNCTION TOTAL	1,391	0	0	0
DRIVING WORKTAG TOTAL	1,391	0	0	0
DRIVING WORKTAG: PG007373 | LSUAM | Boyd Professor Emeritus - Ar				
FUNCTION: 1-RESEARCH				
Other Compensation	413	0	0	0
TOTAL PERSONAL SERVICES	413	0	0	0
Operating Services	49	17,500	17,500	0
Supplies	237	0	0	0
TOTAL OPERATING EXPENDITURES	286	17,500	17,500	0
Professional Services	1,002	0	0	0
TOTAL OTHER CHARGES	1,002	0	0	0
Gen Acquisitions	459	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	459	0	0	0
FUNCTION TOTAL	2,159	17,500	17,500	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	2,159	17,500	17,500	0
DRIVING WORKTAG: PG007374 | LSUAM | Boyd Professor Emeritus - J.				
FUNCTION: 1-RESEARCH				
Salaries	1,260	0	0	0
Other Compensation	1,640	0	0	0
TOTAL PERSONAL SERVICES	2,900	0	0	0
Travel	12,786	0	0	0
Operating Services	0	17,500	17,500	0
Supplies	430	0	0	0
TOTAL OPERATING EXPENDITURES	13,215	17,500	17,500	0
Professional Services	1,206	0	0	0
Other Charges	164	0	0	0
TOTAL OTHER CHARGES	1,371	0	0	0
FUNCTION TOTAL	17,486	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,486	17,500	17,500	0
DRIVING WORKTAG: PG007375 | LSUAM | Boyd Professor Emeritus - Th				
FUNCTION: 1-RESEARCH				
Other Compensation	3,959	0	0	0
Related Benefits	283	0	0	0
TOTAL PERSONAL SERVICES	4,242	0	0	0
Travel	996	0	0	0
Operating Services	1,153	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	2,150	17,500	17,500	0
Professional Services	3,223	0	0	0
TOTAL OTHER CHARGES	3,223	0	0	0
FUNCTION TOTAL	9,614	17,500	17,500	0
DRIVING WORKTAG TOTAL	9,614	17,500	17,500	0
DRIVING WORKTAG: PG008108 | LSUAM | Boyd Professor Emeritus - (R				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	17,500	17,500
TOTAL OPERATING EXPENDITURES	0	0	17,500	17,500
FUNCTION TOTAL	0	0	17,500	17,500
DRIVING WORKTAG TOTAL	0	0	17,500	17,500
COST CENTER TOTAL	299,861	384,204	397,704	13,500
CCENTER: LSUAM | ORED | Innovation and Technology Commercialization				
DRIVING WORKTAG: PG002880 | LSUAM | Office Of Intellectual Prope				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	247,972	245,196	248,329	3,133
Related Benefits	100,104	108,370	95,631	-12,739
TOTAL PERSONAL SERVICES	348,076	353,566	343,960	-9,606

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	0	1,185	0	-1,185
Supplies	0	1,948	0	-1,948
TOTAL OPERATING EXPENDITURES	0	3,133	0	-3,133
FUNCTION TOTAL	348,076	356,699	343,960	-12,739
DRIVING WORKTAG TOTAL	348,076	356,699	343,960	-12,739
DRIVING WORKTAG: PG002881 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,728	0	0	0
TOTAL OPERATING EXPENDITURES	1,728	0	0	0
FUNCTION TOTAL	1,728	0	0	0
DRIVING WORKTAG TOTAL	1,728	0	0	0
COST CENTER TOTAL	349,804	356,699	343,960	-12,739
CCENTER: LSUAM | ORED | Office of Research Coordination				
DRIVING WORKTAG: PG002887 | LSUAM | Office Of Research Coordinat				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	395	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	395	1,300	1,300	0
Other Charges	122	0	0	0
TOTAL OTHER CHARGES	122	0	0	0
FUNCTION TOTAL	517	1,300	1,300	0
DRIVING WORKTAG TOTAL	517	1,300	1,300	0
COST CENTER TOTAL	517	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	261,004	286,267	286,267	0
Other Compensation	9,117	3,807	3,807	0
Related Benefits	105,365	40,846	107,317	66,471
TOTAL PERSONAL SERVICES	375,485	330,920	397,391	66,471
Travel	13,771	15,770	15,770	0
Operating Services	9,552	11,412	11,412	0
Supplies	11,707	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	35,030	30,091	30,091	0
Professional Services	25	0	0	0
Other Charges	750	100	100	0
TOTAL OTHER CHARGES	775	100	100	0
FUNCTION TOTAL	411,290	361,111	427,582	66,471
DRIVING WORKTAG TOTAL	411,290	361,111	427,582	66,471
DRIVING WORKTAG: PG002891 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	5,400	0	0	0
TOTAL OPERATING EXPENDITURES	5,400	0	0	0
FUNCTION TOTAL	5,400	0	0	0
DRIVING WORKTAG TOTAL	5,400	0	0	0
COST CENTER TOTAL	416,690	361,111	427,582	66,471
CCENTER: LSUAM | ORED | Coastal Sustainability Studio				
DRIVING WORKTAG: PG007756 | LSUAM | Renovations - Keck Delta Res				
FUNCTION: 1-RESEARCH				
Operating Services	1,416	0	0	0
TOTAL OPERATING EXPENDITURES	1,416	0	0	0
Gen Acquisitions	10,366	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,366	0	0	0
FUNCTION TOTAL	11,782	0	0	0
DRIVING WORKTAG TOTAL	11,782	0	0	0
COST CENTER TOTAL	11,782	0	0	0
UNIT/COLLEGE TOTAL	4,768,309	4,813,479	4,959,180	145,701
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	230,329	224,945	461,864	236,919
Related Benefits	92,982	89,919	182,147	92,228
TOTAL PERSONAL SERVICES	323,311	314,864	644,011	329,147
Operating Services	7,463	9,395	41,432	32,037
Supplies	857	2,957	2,957	0
TOTAL OPERATING EXPENDITURES	8,321	12,352	44,389	32,037
FUNCTION TOTAL	331,631	327,216	688,400	361,184
DRIVING WORKTAG TOTAL	331,631	327,216	688,400	361,184
DRIVING WORKTAG: PG002613 | LSUAM | LSU Ring Tradition Funds				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	10,726	0	0	0
Supplies	4,767	0	0	0
TOTAL OPERATING EXPENDITURES	15,492	0	0	0
Professional Services	10,400	0	0	0
Other Charges	2,508	0	0	0
TOTAL OTHER CHARGES	12,908	0	0	0
FUNCTION TOTAL	28,400	0	0	0
DRIVING WORKTAG TOTAL	28,400	0	0	0
DRIVING WORKTAG: PG002615 | LSUAM | Student Retention Project				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	3,250	0	0	0
Other Compensation	7,422	0	0	0
Related Benefits	4,308	0	0	0
TOTAL PERSONAL SERVICES	14,980	0	0	0
Supplies	2,400	0	0	0
TOTAL OPERATING EXPENDITURES	2,400	0	0	0
FUNCTION TOTAL	17,380	0	0	0
DRIVING WORKTAG TOTAL	17,380	0	0	0
DRIVING WORKTAG: PG002616 | LSUAM | Student Life - Student Union				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	241,113	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	241,113	241,113	241,113	0
FUNCTION TOTAL	241,113	241,113	241,113	0
DRIVING WORKTAG TOTAL	241,113	241,113	241,113	0
DRIVING WORKTAG: PG002618 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	15,047	0	0	0
TOTAL OPERATING EXPENDITURES	15,047	0	0	0
FUNCTION TOTAL	16,597	0	0	0
DRIVING WORKTAG TOTAL	16,597	0	0	0
DRIVING WORKTAG: PG007215 | LSUAM | Student Excellence Fee - Stu				
FUNCTION: 4-STUDENT SERVICES				
Salaries	91,355	50,000	0	-50,000
Other Compensation	3,203	0	0	0
Related Benefits	36,879	19,987	0	-19,987
TOTAL PERSONAL SERVICES	131,437	69,987	0	-69,987
Operating Services	0	200,000	0	-200,000
Supplies	1,057	0	0	0
TOTAL OPERATING EXPENDITURES	1,057	200,000	0	-200,000
Other Charges	260	0	0	0
TOTAL OTHER CHARGES	260	0	0	0
FUNCTION TOTAL	132,754	269,987	0	-269,987
DRIVING WORKTAG TOTAL	132,754	269,987	0	-269,987
COST CENTER TOTAL	767,875	838,316	929,513	91,197
CCENTER: LSUAM | Student Affairs | First Year Experience				
DRIVING WORKTAG: PG002625 | LSUAM | First Year Experience				
FUNCTION: 4-STUDENT SERVICES				
Salaries	297,515	345,291	275,114	-70,177

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	4,589	7,250	11,163	3,913
Related Benefits	124,010	138,026	108,498	-29,528
TOTAL PERSONAL SERVICES	426,115	490,567	394,775	-95,792
Travel	4,417	10,371	10,000	-371
Operating Services	20,831	18,250	25,321	7,071
Supplies	22,667	17,000	18,000	1,000
TOTAL OPERATING EXPENDITURES	47,915	45,621	53,321	7,700
Professional Services	700	0	0	0
Other Charges	4,451	6,000	6,000	0
TOTAL OTHER CHARGES	5,151	6,000	6,000	0
Gen Acquisitions	2,193	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,193	0	0	0
FUNCTION TOTAL	481,373	542,188	454,096	-88,092
DRIVING WORKTAG TOTAL	481,373	542,188	454,096	-88,092
DRIVING WORKTAG: PG002626 | LSUAM | Fye Bengal Book Groups				
FUNCTION: 4-STUDENT SERVICES				
Travel	2,338	0	0	0
Operating Services	0	7,000	5,000	-2,000
Supplies	1,691	0	0	0
TOTAL OPERATING EXPENDITURES	4,029	7,000	5,000	-2,000
Other Charges	689	0	0	0
TOTAL OTHER CHARGES	689	0	0	0
Gen Acquisitions	840	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	840	0	0	0
FUNCTION TOTAL	5,558	7,000	5,000	-2,000
DRIVING WORKTAG TOTAL	5,558	7,000	5,000	-2,000
DRIVING WORKTAG: PG002627 | LSUAM | Fye Tiger Transition Team				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	7,750	5,000	-2,750
Supplies	1,009	0	0	0
TOTAL OPERATING EXPENDITURES	1,009	7,750	5,000	-2,750
Professional Services	450	0	0	0
Other Charges	6,051	0	0	0
TOTAL OTHER CHARGES	6,501	0	0	0
FUNCTION TOTAL	7,509	7,750	5,000	-2,750
DRIVING WORKTAG TOTAL	7,509	7,750	5,000	-2,750
DRIVING WORKTAG: PG002628 | LSUAM | Fye Transfer Student Program				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,020	8,000	5,000	-3,000
Supplies	2,051	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	4,070	8,000	5,000	-3,000
Professional Services	1,278	0	0	0
Other Charges	1,252	0	0	0
TOTAL OTHER CHARGES	2,530	0	0	0
FUNCTION TOTAL	6,600	8,000	5,000	-3,000
DRIVING WORKTAG TOTAL	6,600	8,000	5,000	-3,000
DRIVING WORKTAG: PG002629 | LSUAM | Veteran And Military Student				
FUNCTION: 4-STUDENT SERVICES				
Travel	1,365	0	0	0
Operating Services	1,587	5,500	5,000	-500
Supplies	1,140	0	0	0
TOTAL OPERATING EXPENDITURES	4,092	5,500	5,000	-500
Other Charges	1,080	0	0	0
TOTAL OTHER CHARGES	1,080	0	0	0
FUNCTION TOTAL	5,172	5,500	5,000	-500
DRIVING WORKTAG TOTAL	5,172	5,500	5,000	-500
DRIVING WORKTAG: PG002630 | LSUAM | First Year Experience Off Ca				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,179	0	0	0
TOTAL PERSONAL SERVICES	1,179	0	0	0
Travel	1,780	0	0	0
Operating Services	75	0	0	0
Supplies	3,629	0	0	0
TOTAL OPERATING EXPENDITURES	5,484	0	0	0
Other Charges	3,347	0	0	0
TOTAL OTHER CHARGES	3,347	0	0	0
FUNCTION TOTAL	10,010	0	0	0
DRIVING WORKTAG TOTAL	10,010	0	0	0
DRIVING WORKTAG: PG002631 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,851	0	0	0
TOTAL PERSONAL SERVICES	7,851	0	0	0
Operating Services	5,745	0	0	0
TOTAL OPERATING EXPENDITURES	5,745	0	0	0
FUNCTION TOTAL	13,595	0	0	0
DRIVING WORKTAG TOTAL	13,595	0	0	0
COST CENTER TOTAL	529,818	570,438	474,096	-96,342
CCENTER: LSUAM | Student Affairs | Center for Academic Success				
DRIVING WORKTAG: PG002633 | LSUAM | Center For Academic Success				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	519,535	507,630	708,109	200,479
Other Compensation	46,739	91,643	115,885	24,242
Related Benefits	213,038	228,778	276,543	47,765
TOTAL PERSONAL SERVICES	779,312	828,051	1,100,537	272,486
Travel	11,707	10,000	12,000	2,000
Operating Services	37,343	30,016	43,793	13,777
Supplies	43,746	31,500	31,500	0
TOTAL OPERATING EXPENDITURES	92,795	71,516	87,293	15,777
Professional Services	949	0	0	0
Other Charges	3,085	0	0	0
TOTAL OTHER CHARGES	4,034	0	0	0
Gen Acquisitions	31,812	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,812	0	0	0
FUNCTION TOTAL	907,953	899,567	1,187,830	288,263
DRIVING WORKTAG TOTAL	907,953	899,567	1,187,830	288,263
DRIVING WORKTAG: PG002636 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	21,633	0	0	0
TOTAL PERSONAL SERVICES	21,633	0	0	0
Operating Services	24,745	0	0	0
TOTAL OPERATING EXPENDITURES	24,745	0	0	0
FUNCTION TOTAL	46,378	0	0	0
DRIVING WORKTAG TOTAL	46,378	0	0	0
DRIVING WORKTAG: PG007217 | LSUAM | Student Excellence Fee - Stu				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	53,886	40,000	0	-40,000
Other Compensation	265,405	0	0	0
Related Benefits	21,753	17,679	0	-17,679
TOTAL PERSONAL SERVICES	341,045	57,679	0	-57,679
Travel	861	0	0	0
Operating Services	13,742	160,000	0	-160,000
Supplies	26,453	0	0	0
TOTAL OPERATING EXPENDITURES	41,056	160,000	0	-160,000
Professional Services	14,809	0	0	0
Other Charges	6,864	0	0	0
TOTAL OTHER CHARGES	21,672	0	0	0
Gen Acquisitions	14,087	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,087	0	0	0
FUNCTION TOTAL	417,860	217,679	0	-217,679
DRIVING WORKTAG TOTAL	417,860	217,679	0	-217,679

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	1,372,191	1,117,246	1,187,830	70,584
CCENTER: LSUAM | Student Affairs | LSU Olinde Career Center				
DRIVING WORKTAG: PG002640 | LSUAM | LSU Olinde Career Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	656,916	762,420	773,571	11,151
Other Compensation	31,320	14,400	0	-14,400
Related Benefits	282,109	304,768	305,076	308
TOTAL PERSONAL SERVICES	970,345	1,081,588	1,078,647	-2,941
Professional Services	151	0	0	0
TOTAL OTHER CHARGES	151	0	0	0
Gen Acquisitions	10,351	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,351	0	0	0
FUNCTION TOTAL	980,847	1,081,588	1,078,647	-2,941
DRIVING WORKTAG TOTAL	980,847	1,081,588	1,078,647	-2,941
DRIVING WORKTAG: PG002642 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	17,259	0	0	0
TOTAL PERSONAL SERVICES	17,259	0	0	0
Operating Services	36,014	0	0	0
TOTAL OPERATING EXPENDITURES	36,014	0	0	0
FUNCTION TOTAL	53,273	0	0	0
DRIVING WORKTAG TOTAL	53,273	0	0	0
COST CENTER TOTAL	1,034,120	1,081,588	1,078,647	-2,941
CCENTER: LSUAM | Student Affairs | Student Advocacy and Accountabilit				
DRIVING WORKTAG: PG002648 | LSUAM | Student Advocacy and Account				
FUNCTION: 4-STUDENT SERVICES				
Salaries	203,011	248,790	230,368	-18,422
Other Compensation	535	500	500	0
Related Benefits	83,684	99,451	90,851	-8,600
TOTAL PERSONAL SERVICES	287,230	348,741	321,719	-27,022
Travel	1,440	2,170	2,170	0
Operating Services	7,883	9,980	9,980	0
Supplies	5,724	2,175	2,175	0
TOTAL OPERATING EXPENDITURES	15,048	14,325	14,325	0
Professional Services	1,119	0	0	0
Other Charges	1,310	0	0	0
TOTAL OTHER CHARGES	2,428	0	0	0
Gen Acquisitions	833	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	833	0	0	0
FUNCTION TOTAL	305,539	363,066	336,044	-27,022

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	305,539	363,066	336,044	-27,022
DRIVING WORKTAG: PG002649 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,002	0	0	0
TOTAL PERSONAL SERVICES	7,002	0	0	0
FUNCTION TOTAL	7,002	0	0	0
DRIVING WORKTAG TOTAL	7,002	0	0	0
COST CENTER TOTAL	312,541	363,066	336,044	-27,022
CCENTER: LSUAM | Student Affairs | Dean of Students				
DRIVING WORKTAG: PG002650 | LSUAM | Dean Of Students				
FUNCTION: 4-STUDENT SERVICES				
Salaries	197,179	201,538	204,933	3,395
Other Compensation	3,132	1,971	1,971	0
Related Benefits	79,599	80,562	80,820	258
TOTAL PERSONAL SERVICES	279,910	284,071	287,724	3,653
Travel	7,044	4,000	4,000	0
Operating Services	6,094	8,374	20,993	12,619
Supplies	1,854	1,900	1,900	0
TOTAL OPERATING EXPENDITURES	14,991	14,274	26,893	12,619
Professional Services	0	304	304	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	304	304	0
FUNCTION TOTAL	295,000	298,649	314,921	16,272
DRIVING WORKTAG TOTAL	295,000	298,649	314,921	16,272
DRIVING WORKTAG: PG002653 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	12,097	0	0	0
TOTAL PERSONAL SERVICES	12,097	0	0	0
Operating Services	15,717	0	0	0
TOTAL OPERATING EXPENDITURES	15,717	0	0	0
FUNCTION TOTAL	27,814	0	0	0
DRIVING WORKTAG TOTAL	27,814	0	0	0
COST CENTER TOTAL	322,815	298,649	314,921	16,272
CCENTER: LSUAM | Student Affairs | Student Government				
DRIVING WORKTAG: PG002735 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,972	0	0	0
TOTAL PERSONAL SERVICES	7,972	0	0	0
FUNCTION TOTAL	7,972	0	0	0
DRIVING WORKTAG TOTAL	7,972	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	7,972	0	0	0
CCENTER: LSUAM | Student Affairs | Campus Life				
DRIVING WORKTAG: PG002757 | LSUAM | Campus Life				
FUNCTION: 4-STUDENT SERVICES				
Salaries	46,884	46,837	46,603	-234
Other Compensation	-164	0	0	0
Related Benefits	18,927	18,723	18,379	-344
TOTAL PERSONAL SERVICES	65,647	65,560	64,982	-578
Supplies	326	0	0	0
TOTAL OPERATING EXPENDITURES	326	0	0	0
FUNCTION TOTAL	65,973	65,560	64,982	-578
DRIVING WORKTAG TOTAL	65,973	65,560	64,982	-578
COST CENTER TOTAL	65,973	65,560	64,982	-578
CCENTER: LSUAM | Student Affairs | Disability Services				
DRIVING WORKTAG: PG002776 | LSUAM | Disability Services - Operat				
FUNCTION: 4-STUDENT SERVICES				
Salaries	154,755	173,636	176,835	3,199
Related Benefits	62,473	69,409	69,739	330
TOTAL PERSONAL SERVICES	217,229	243,045	246,574	3,529
Travel	0	3,000	0	-3,000
Operating Services	2,469	9,211	8,182	-1,029
Supplies	14,877	6,568	7,398	830
TOTAL OPERATING EXPENDITURES	17,346	18,779	15,580	-3,199
Professional Services	952	0	0	0
Other Charges	0	1,028	61	-967
TOTAL OTHER CHARGES	952	1,028	61	-967
FUNCTION TOTAL	235,527	262,852	262,215	-637
DRIVING WORKTAG TOTAL	235,527	262,852	262,215	-637
DRIVING WORKTAG: PG002778 | LSUAM | Disabled Students Support Se				
FUNCTION: 4-STUDENT SERVICES				
Salaries	326,610	284,228	351,325	67,097
Other Compensation	183,616	170,221	157,188	-13,033
Related Benefits	192,591	173,866	186,390	12,525
TOTAL PERSONAL SERVICES	702,817	628,315	694,903	66,589
Travel	2,697	0	0	0
Operating Services	10,559	41,400	13,400	-28,000
Supplies	9,387	27,441	20,299	-7,142
TOTAL OPERATING EXPENDITURES	22,643	68,841	33,699	-35,142
Professional Services	9,497	0	0	0
Other Charges	12,539	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	22,036	0	0	0
Gen Acquisitions	1,696	20,000	2,326	-17,674
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,696	20,000	2,326	-17,674
FUNCTION TOTAL	749,193	717,156	730,928	13,773
DRIVING WORKTAG TOTAL	749,193	717,156	730,928	13,773
DRIVING WORKTAG: PG002779 | LSUAM | Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	15,070	0	0	0
TOTAL OPERATING EXPENDITURES	15,070	0	0	0
FUNCTION TOTAL	16,620	0	0	0
DRIVING WORKTAG TOTAL	16,620	0	0	0
COST CENTER TOTAL	1,001,340	980,008	993,143	13,136
CCENTER: LSUAM | Student Affairs | Vice President for Student Affairs				
DRIVING WORKTAG: PG002784 | LSUAM | VP For Student Life Support				
FUNCTION: 4-STUDENT SERVICES				
Salaries	379,911	411,170	343,427	-67,743
Other Compensation	65,462	20,000	20,000	0
Related Benefits	163,907	176,803	167,714	-9,089
TOTAL PERSONAL SERVICES	609,280	607,973	531,141	-76,832
Travel	7,375	15,000	15,000	0
Operating Services	-645,740	-650,512	-573,680	76,832
Supplies	4,661	27,539	27,539	0
TOTAL OPERATING EXPENDITURES	-633,704	-607,973	-531,141	76,832
Professional Services	19,963	0	0	0
Other Charges	1,446	0	0	0
TOTAL OTHER CHARGES	21,409	0	0	0
Gen Acquisitions	2,268	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,268	0	0	0
FUNCTION TOTAL	-748	0	0	0
DRIVING WORKTAG TOTAL	-748	0	0	0
DRIVING WORKTAG: PG002785 | LSUAM | Student Financial Management				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	15,416	12,675	13,390	715
TOTAL PERSONAL SERVICES	15,416	12,675	13,390	715
FUNCTION TOTAL	15,416	12,675	13,390	715
DRIVING WORKTAG TOTAL	15,416	12,675	13,390	715
COST CENTER TOTAL	14,669	12,675	13,390	715
CCENTER: LSUAM | Student Affairs | Vice President for Student Affairs				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG002794 | LSUAM | Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	18,753	0	0	0
Related Benefits	7,570	0	0	0
TOTAL PERSONAL SERVICES	26,323	0	0	0
FUNCTION TOTAL	26,323	0	0	0
DRIVING WORKTAG TOTAL	26,323	0	0	0
COST CENTER TOTAL	26,323	0	0	0
UNIT/COLLEGE TOTAL	5,455,636	5,327,545	5,392,567	65,022
UNIT/COLLEGE: VP Strategic Communications				
CCENTER: LSUAM | Division of Strategic Comm				
DRIVING WORKTAG: PG003225 | LSUAM | Communications and Universit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	979	0	0	0
Related Benefits	6,423	0	0	0
TOTAL PERSONAL SERVICES	7,403	0	0	0
Operating Services	7,347	0	0	0
TOTAL OPERATING EXPENDITURES	7,347	0	0	0
FUNCTION TOTAL	14,749	0	0	0
DRIVING WORKTAG TOTAL	14,749	0	0	0
DRIVING WORKTAG: PG003226 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	648	0	0	0
TOTAL OPERATING EXPENDITURES	648	0	0	0
FUNCTION TOTAL	648	0	0	0
DRIVING WORKTAG TOTAL	648	0	0	0
DRIVING WORKTAG: PG003346 | LSUAM | Public Affairs - Asst VC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	377,620	650,094	684,508	34,414
Other Compensation	26,814	29,387	30,023	636
Related Benefits	154,307	92,760	256,611	163,852
TOTAL PERSONAL SERVICES	558,741	772,241	971,142	198,902
Travel	3,401	12,000	12,000	0
Operating Services	44,506	62,186	62,186	0
Supplies	112,581	14,652	14,652	0
TOTAL OPERATING EXPENDITURES	160,488	88,838	88,838	0
Professional Services	5,344	7,554	7,554	0
Other Charges	0	2,400	2,400	0
TOTAL OTHER CHARGES	5,344	9,954	9,954	0
Gen Acquisitions	1,023	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,023	2,000	2,000	0
FUNCTION TOTAL	725,596	873,033	1,071,934	198,902
DRIVING WORKTAG TOTAL	725,596	873,033	1,071,934	198,902
DRIVING WORKTAG: PG003348 | LSUAM | Public Affairs - LSU Treasur				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-124	0	0	0
TOTAL OPERATING EXPENDITURES	-124	0	0	0
FUNCTION TOTAL	-124	0	0	0
DRIVING WORKTAG TOTAL	-124	0	0	0
DRIVING WORKTAG: PG003349 | LSUAM | Public Affairs - Marketing/R				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	157,455	179,642	137,642	-42,000
Related Benefits	64,928	25,632	51,600	25,967
TOTAL PERSONAL SERVICES	222,383	205,274	189,242	-16,033
Travel	30	0	0	0
Operating Services	906	525	525	0
Supplies	119	2,775	2,775	0
TOTAL OPERATING EXPENDITURES	1,055	3,300	3,300	0
Other Charges	0	700	700	0
TOTAL OTHER CHARGES	0	700	700	0
FUNCTION TOTAL	223,437	209,274	193,242	-16,033
DRIVING WORKTAG TOTAL	223,437	209,274	193,242	-16,033
DRIVING WORKTAG: PG003351 | LSUAM | Public Affairs - Communicati				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	80,397	113,591	102,591	-11,000
Other Compensation	0	2,800	2,800	0
Related Benefits	41,708	16,208	38,460	22,252
TOTAL PERSONAL SERVICES	122,105	132,599	143,851	11,252
Supplies	0	1,607	1,607	0
TOTAL OPERATING EXPENDITURES	0	1,607	1,607	0
FUNCTION TOTAL	122,105	134,206	145,458	11,252
DRIVING WORKTAG TOTAL	122,105	134,206	145,458	11,252
DRIVING WORKTAG: PG003352 | LSUAM | Public Affairs - Marketing/P				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	46,887	63,427	63,427	0
Supplies	918	140,000	140,000	0
TOTAL OPERATING EXPENDITURES	47,806	203,427	203,427	0
Professional Services	551,290	0	0	0
Other Charges	66	0	0	0
TOTAL OTHER CHARGES	551,356	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	599,162	203,427	203,427	0
DRIVING WORKTAG TOTAL	599,162	203,427	203,427	0
DRIVING WORKTAG: PG003353 | LSUAM | Public Affairs - Web and Soc				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	134,797	160,101	168,101	8,000
Other Compensation	2,178	0	0	0
Related Benefits	54,416	22,844	63,018	40,174
TOTAL PERSONAL SERVICES	191,391	182,945	231,119	48,174
Operating Services	197	2,143	28,143	26,000
Supplies	7,331	4,033	4,033	0
TOTAL OPERATING EXPENDITURES	7,528	6,176	32,176	26,000
FUNCTION TOTAL	198,919	189,121	263,295	74,174
DRIVING WORKTAG TOTAL	198,919	189,121	263,295	74,174
DRIVING WORKTAG: PG003354 | LSUAM | Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	138,311	159,294	153,900	-5,394
Other Compensation	4,101	0	0	0
Related Benefits	61,048	22,729	57,695	34,966
TOTAL PERSONAL SERVICES	203,460	182,023	211,595	29,572
Operating Services	27,557	23,358	23,358	0
Supplies	1,077	7,455	7,455	0
TOTAL OPERATING EXPENDITURES	28,634	30,813	30,813	0
Professional Services	0	14,082	14,082	0
TOTAL OTHER CHARGES	0	14,082	14,082	0
Gen Acquisitions	4,239	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,239	0	0	0
FUNCTION TOTAL	236,333	226,918	256,490	29,572
DRIVING WORKTAG TOTAL	236,333	226,918	256,490	29,572
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
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003356 | LSUAM | Public Affairs - Media Relat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	164,787	159,614	209,614	50,000
Other Compensation	9,024	0	0	0
Related Benefits	69,107	22,775	78,581	55,806

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	242,918	182,389	288,195	105,806
Operating Services	3,398	3,000	3,000	0
Supplies	60	9,081	9,081	0
TOTAL OPERATING EXPENDITURES	3,458	12,081	12,081	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	1,224	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,224	0	0	0
FUNCTION TOTAL	247,624	194,470	300,276	105,806
DRIVING WORKTAG TOTAL	247,624	194,470	300,276	105,806
DRIVING WORKTAG: PG003357 | LSUAM | Public Affairs - Design Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	204,086	206,557	206,557	0
Other Compensation	2,975	0	0	0
Related Benefits	82,388	29,473	77,435	47,962
TOTAL PERSONAL SERVICES	289,448	236,030	283,992	47,962
Operating Services	4,873	500	500	0
Supplies	4,673	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	9,546	3,000	3,000	0
Professional Services	759	0	0	0
Other Charges	1,430	0	0	0
TOTAL OTHER CHARGES	2,189	0	0	0
Gen Acquisitions	2,378	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,378	0	0	0
FUNCTION TOTAL	303,561	239,030	286,992	47,962
DRIVING WORKTAG TOTAL	303,561	239,030	286,992	47,962
DRIVING WORKTAG: PG003360 | LSUAM | Public Affairs - Science and				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	56,009	55,504	55,504	0
Other Compensation	0	2,900	2,900	0
Related Benefits	22,610	7,920	20,808	12,888
TOTAL PERSONAL SERVICES	78,619	66,324	79,212	12,888
Operating Services	0	1,050	1,050	0
Supplies	0	1,050	1,050	0
TOTAL OPERATING EXPENDITURES	0	2,100	2,100	0
FUNCTION TOTAL	78,619	68,424	81,312	12,888
DRIVING WORKTAG TOTAL	78,619	68,424	81,312	12,888
DRIVING WORKTAG: PG003361 | LSUAM | Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	91,785	107,514	107,100	-414

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	2,429	0	0	0
Related Benefits	37,053	15,341	40,150	24,809
TOTAL PERSONAL SERVICES	131,267	122,855	147,250	24,395
Travel	1,165	0	0	0
Operating Services	-222	358	358	0
Supplies	8,257	6,384	6,384	0
TOTAL OPERATING EXPENDITURES	9,199	6,742	6,742	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	140,490	129,597	153,992	24,395
DRIVING WORKTAG TOTAL	140,490	129,597	153,992	24,395
DRIVING WORKTAG: PG003362 | LSUAM | Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-4,633	-8,800	-8,800	0
Supplies	0	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	-4,633	400	400	0
FUNCTION TOTAL	-4,633	400	400	0
DRIVING WORKTAG TOTAL	-4,633	400	400	0
DRIVING WORKTAG: PG003364 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,675	0	0	0
TOTAL PERSONAL SERVICES	3,675	0	0	0
Operating Services	18,579	0	0	0
TOTAL OPERATING EXPENDITURES	18,579	0	0	0
FUNCTION TOTAL	22,254	0	0	0
DRIVING WORKTAG TOTAL	22,254	0	0	0
COST CENTER TOTAL	2,908,739	2,467,899	2,956,817	488,918
UNIT/COLLEGE TOTAL	2,908,739	2,467,899	2,956,817	488,918
UNIT/COLLEGE: Centralized Expenditures				
CCENTER: LSUAM | Central Exp | Changes In Antic Revenues				
DRIVING WORKTAG: PG001375 | LSUAM | Changes In Anticipated Reven				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	1,530,934	1,530,934
Related Benefits	0	0	631,781	631,781
TOTAL PERSONAL SERVICES	0	0	2,162,715	2,162,715
Operating Services	0	-9,643,536	0	9,643,536
TOTAL OPERATING EXPENDITURES	0	-9,643,536	0	9,643,536
FUNCTION TOTAL	0	-9,643,536	2,162,715	11,806,251
DRIVING WORKTAG TOTAL	0	-9,643,536	2,162,715	11,806,251
COST CENTER TOTAL	0	-9,643,536	2,162,715	11,806,251

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Central Exp | Salary Increases				
DRIVING WORKTAG: PG001379 | LSUAM | Salary Increases				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,584,000	2,600,000	16,000
Related Benefits	0	390,000	759,600	369,600
TOTAL PERSONAL SERVICES	0	2,974,000	3,359,600	385,600
FUNCTION TOTAL	0	2,974,000	3,359,600	385,600
DRIVING WORKTAG TOTAL	0	2,974,000	3,359,600	385,600
DRIVING WORKTAG: PG001380 | LSUAM | Salary Increases				
FUNCTION: 1-RESEARCH				
Salaries	0	0	1,300,000	1,300,000
Related Benefits	0	127,300	252,300	125,000
TOTAL PERSONAL SERVICES	0	127,300	1,552,300	1,425,000
FUNCTION TOTAL	0	127,300	1,552,300	1,425,000
DRIVING WORKTAG TOTAL	0	127,300	1,552,300	1,425,000
DRIVING WORKTAG: PG001381 | LSUAM | Salary Increases				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	38,400	38,400
Related Benefits	0	5,600	14,800	9,200
TOTAL PERSONAL SERVICES	0	5,600	53,200	47,600
FUNCTION TOTAL	0	5,600	53,200	47,600
DRIVING WORKTAG TOTAL	0	5,600	53,200	47,600
DRIVING WORKTAG: PG001382 | LSUAM | Salary Increases				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	300,000	300,000
Related Benefits	0	94,200	241,200	147,000
TOTAL PERSONAL SERVICES	0	94,200	541,200	447,000
FUNCTION TOTAL	0	94,200	541,200	447,000
DRIVING WORKTAG TOTAL	0	94,200	541,200	447,000
DRIVING WORKTAG: PG001384 | LSUAM | Salary Increases				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	200,000	200,000
Related Benefits	0	31,900	61,200	29,300
TOTAL PERSONAL SERVICES	0	31,900	261,200	229,300
FUNCTION TOTAL	0	31,900	261,200	229,300
DRIVING WORKTAG TOTAL	0	31,900	261,200	229,300
DRIVING WORKTAG: PG001385 | LSUAM | Salary Increases				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	700,000	700,000
Related Benefits	0	97,300	193,000	95,700

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	0	97,300	893,000	795,700
FUNCTION TOTAL	0	97,300	893,000	795,700
DRIVING WORKTAG TOTAL	0	97,300	893,000	795,700
DRIVING WORKTAG: PG001386 | LSUAM | Salary Increases				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	0	150,000	150,000
Related Benefits	0	24,200	43,500	19,300
TOTAL PERSONAL SERVICES	0	24,200	193,500	169,300
FUNCTION TOTAL	0	24,200	193,500	169,300
DRIVING WORKTAG TOTAL	0	24,200	193,500	169,300
COST CENTER TOTAL	0	3,354,500	6,854,000	3,499,500
CCENTER: LSUAM | Central Exp | Campus Reallocations				
DRIVING WORKTAG: PG001387 | LSUAM | Campus Reallocations - Instr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,963,572	0	-2,963,572
Related Benefits	0	1,290,802	0	-1,290,802
TOTAL PERSONAL SERVICES	0	4,254,374	0	-4,254,374
FUNCTION TOTAL	0	4,254,374	0	-4,254,374
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000,000	0	-2,000,000
TOTAL OPERATING EXPENDITURES	0	2,000,000	0	-2,000,000
FUNCTION TOTAL	0	2,000,000	0	-2,000,000
DRIVING WORKTAG TOTAL	0	6,254,374	0	-6,254,374
DRIVING WORKTAG: PG001388 | LSUAM | Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	990,430	1,025,325	34,895
TOTAL PERSONAL SERVICES	0	990,430	1,025,325	34,895
Operating Services	0	-1,314,601	-1,502,781	-188,180
TOTAL OPERATING EXPENDITURES	0	-1,314,601	-1,502,781	-188,180
FUNCTION TOTAL	0	-324,171	-477,456	-153,285
DRIVING WORKTAG TOTAL	0	-324,171	-477,456	-153,285
DRIVING WORKTAG: PG001389 | LSUAM | Campus Reallocations - Resea				
FUNCTION: 1-RESEARCH				
Operating Services	0	-500,000	0	500,000
TOTAL OPERATING EXPENDITURES	0	-500,000	0	500,000
FUNCTION TOTAL	0	-500,000	0	500,000
DRIVING WORKTAG TOTAL	0	-500,000	0	500,000
DRIVING WORKTAG: PG001390 | LSUAM | Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	0	36,165	50,111	13,946

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	0	36,165	50,111	13,946
Operating Services	0	206,457	203,681	-2,776
TOTAL OPERATING EXPENDITURES	0	206,457	203,681	-2,776
FUNCTION TOTAL	0	242,622	253,792	11,170
DRIVING WORKTAG TOTAL	0	242,622	253,792	11,170
DRIVING WORKTAG: PG001392 | LSUAM | Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	33,619	33,711	92
TOTAL OPERATING EXPENDITURES	0	33,619	33,711	92
FUNCTION TOTAL	0	33,619	33,711	92
DRIVING WORKTAG TOTAL	0	33,619	33,711	92
DRIVING WORKTAG: PG001393 | LSUAM | Campus Reallocations - Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-155,000	-155,000	0
Related Benefits	0	-68,506	-59,690	8,815
TOTAL PERSONAL SERVICES	0	-223,506	-214,690	8,815
Operating Services	0	-3,035,882	0	3,035,882
TOTAL OPERATING EXPENDITURES	0	-3,035,882	0	3,035,882
FUNCTION TOTAL	0	-3,259,388	-214,690	3,044,697
DRIVING WORKTAG TOTAL	0	-3,259,388	-214,690	3,044,697
DRIVING WORKTAG: PG001395 | LSUAM | Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	290,243	266,785	-23,458
TOTAL PERSONAL SERVICES	0	290,243	266,785	-23,458
Operating Services	0	571,152	581,355	10,203
TOTAL OPERATING EXPENDITURES	0	571,152	581,355	10,203
FUNCTION TOTAL	0	861,395	848,140	-13,255
DRIVING WORKTAG TOTAL	0	861,395	848,140	-13,255
DRIVING WORKTAG: PG001396 | LSUAM | Campus Reallocations - Stude				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-262,000	-262,000	0
Related Benefits	0	-104,731	-103,326	1,405
TOTAL PERSONAL SERVICES	0	-366,731	-365,326	1,405
Operating Services	0	-339,321	0	339,321
TOTAL OPERATING EXPENDITURES	0	-339,321	0	339,321
FUNCTION TOTAL	0	-706,052	-365,326	340,726
DRIVING WORKTAG TOTAL	0	-706,052	-365,326	340,726
DRIVING WORKTAG: PG001397 | LSUAM | Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	-1,388,927	-1,395,246	-6,319

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	0	-1,388,927	-1,395,246	-6,319
Operating Services	0	174,781	179,638	4,857
TOTAL OPERATING EXPENDITURES	0	174,781	179,638	4,857
FUNCTION TOTAL	0	-1,214,146	-1,215,608	-1,462
DRIVING WORKTAG TOTAL	0	-1,214,146	-1,215,608	-1,462
DRIVING WORKTAG: PG001398 | LSUAM | Campus Reallocations - Insti				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-740,000	-740,000	0
Related Benefits	0	-105,588	-277,414	-171,826
TOTAL PERSONAL SERVICES	0	-845,588	-1,017,414	-171,826
Operating Services	0	-500,000	0	500,000
TOTAL OPERATING EXPENDITURES	0	-500,000	0	500,000
FUNCTION TOTAL	0	-1,345,588	-1,017,414	328,174
DRIVING WORKTAG TOTAL	0	-1,345,588	-1,017,414	328,174
DRIVING WORKTAG: PG001399 | LSUAM | Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	68,181	53,025	-15,156
TOTAL PERSONAL SERVICES	0	68,181	53,025	-15,156
Operating Services	0	198,680	368,941	170,261
TOTAL OPERATING EXPENDITURES	0	198,680	368,941	170,261
FUNCTION TOTAL	0	266,861	421,966	155,105
DRIVING WORKTAG TOTAL	0	266,861	421,966	155,105
DRIVING WORKTAG: PG001400 | LSUAM | Campus Reallocations - Opera				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-943,000	-943,000	0
Related Benefits	0	-410,485	-382,842	27,643
TOTAL PERSONAL SERVICES	0	-1,353,485	-1,325,842	27,643
Operating Services	0	-500,000	0	500,000
TOTAL OPERATING EXPENDITURES	0	-500,000	0	500,000
FUNCTION TOTAL	0	-1,853,485	-1,325,842	527,643
DRIVING WORKTAG TOTAL	0	-1,853,485	-1,325,842	527,643
DRIVING WORKTAG: PG001401 | LSUAM | Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	3,908	0	-3,908
TOTAL PERSONAL SERVICES	0	3,908	0	-3,908
Operating Services	0	129,912	135,455	5,543
TOTAL OPERATING EXPENDITURES	0	129,912	135,455	5,543
FUNCTION TOTAL	0	133,820	135,455	1,635
DRIVING WORKTAG TOTAL	0	133,820	135,455	1,635
COST CENTER TOTAL	0	-1,410,139	-2,923,272	-1,513,133

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Central Exp | Required Savings/Allocations				
DRIVING WORKTAG: PG001404 | LSUAM | Required Savings				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,032,196	372,047	-660,149
Other Compensation	0	808,113	34,239	-773,874
Related Benefits	0	171,880	65,520	-106,360
TOTAL PERSONAL SERVICES	0	2,012,189	471,806	-1,540,383
FUNCTION TOTAL	0	2,012,189	471,806	-1,540,383
DRIVING WORKTAG TOTAL	0	2,012,189	471,806	-1,540,383
DRIVING WORKTAG: PG007193 | LSUAM | Student Excellence Fee - Fri				
FUNCTION: 0-INSTRUCTION				
Salaries	0	388,964	0	-388,964
Related Benefits	0	169,416	0	-169,416
TOTAL PERSONAL SERVICES	0	558,380	0	-558,380
FUNCTION TOTAL	0	558,380	0	-558,380
DRIVING WORKTAG TOTAL	0	558,380	0	-558,380
DRIVING WORKTAG: PG007309 | LSUAM | Boyd - Alumni Professor Supp				
FUNCTION: 0-INSTRUCTION				
Salaries	0	70,000	90,000	20,000
Related Benefits	0	30,489	37,141	6,652
TOTAL PERSONAL SERVICES	0	100,489	127,141	26,652
Operating Services	0	1,000,000	0	-1,000,000
TOTAL OPERATING EXPENDITURES	0	1,000,000	0	-1,000,000
FUNCTION TOTAL	0	1,100,489	127,141	-973,348
DRIVING WORKTAG TOTAL	0	1,100,489	127,141	-973,348
DRIVING WORKTAG: PG007310 | LSUAM | Dual Enrollment Revenue Shar				
FUNCTION: 0-INSTRUCTION				
Salaries	0	111,252	112,980	1,728
Related Benefits	0	47,838	50,276	2,438
TOTAL PERSONAL SERVICES	0	159,090	163,256	4,166
Operating Services	0	953,425	966,544	13,119
TOTAL OPERATING EXPENDITURES	0	953,425	966,544	13,119
FUNCTION TOTAL	0	1,112,515	1,129,800	17,285
DRIVING WORKTAG TOTAL	0	1,112,515	1,129,800	17,285
DRIVING WORKTAG: PG007311 | LSUAM | Institution Unallocated				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	3,091,934	2,768,125	-323,809
TOTAL OPERATING EXPENDITURES	0	3,091,934	2,768,125	-323,809
FUNCTION TOTAL	0	3,091,934	2,768,125	-323,809
DRIVING WORKTAG TOTAL	0	3,091,934	2,768,125	-323,809

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	0	7,875,507	4,496,872	-3,378,635
CCENTER: LSUAM | Central Exp | Classified Pay Adjustment				
DRIVING WORKTAG: PG001407 | LSUAM | Classified Pay Adjustments				
FUNCTION: 0-INSTRUCTION				
Salaries	0	60,900	179,168	118,268
Related Benefits	0	18,000	26,800	8,800
TOTAL PERSONAL SERVICES	0	78,900	205,968	127,068
FUNCTION TOTAL	0	78,900	205,968	127,068
DRIVING WORKTAG TOTAL	0	78,900	205,968	127,068
DRIVING WORKTAG: PG001408 | LSUAM | Classified Pay Adjustments				
FUNCTION: 1-RESEARCH				
Salaries	0	7,000	9,500	2,500
Related Benefits	0	2,000	2,800	800
TOTAL PERSONAL SERVICES	0	9,000	12,300	3,300
FUNCTION TOTAL	0	9,000	12,300	3,300
DRIVING WORKTAG TOTAL	0	9,000	12,300	3,300
DRIVING WORKTAG: PG001409 | LSUAM | Classified Pay Adjustments				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	31,000	50,300	19,300
Related Benefits	0	9,300	15,000	5,700
TOTAL PERSONAL SERVICES	0	40,300	65,300	25,000
FUNCTION TOTAL	0	40,300	65,300	25,000
DRIVING WORKTAG TOTAL	0	40,300	65,300	25,000
DRIVING WORKTAG: PG001410 | LSUAM | Classified Pay Adjustments				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	18,200	19,000	800
Related Benefits	0	5,500	5,600	100
TOTAL PERSONAL SERVICES	0	23,700	24,600	900
FUNCTION TOTAL	0	23,700	24,600	900
DRIVING WORKTAG TOTAL	0	23,700	24,600	900
DRIVING WORKTAG: PG001411 | LSUAM | Classified Pay Adjustments				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	30,000	35,100	5,100
Related Benefits	0	9,000	10,400	1,400
TOTAL PERSONAL SERVICES	0	39,000	45,500	6,500
FUNCTION TOTAL	0	39,000	45,500	6,500
DRIVING WORKTAG TOTAL	0	39,000	45,500	6,500
DRIVING WORKTAG: PG001412 | LSUAM | Classified Pay Adjustments				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	658,473	670,300	11,827

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	0	120,906	108,700	-12,206
TOTAL PERSONAL SERVICES	0	779,379	779,000	-379
FUNCTION TOTAL	0	779,379	779,000	-379
DRIVING WORKTAG TOTAL	0	779,379	779,000	-379
COST CENTER TOTAL	0	970,279	1,132,668	162,389
CCENTER: LSUAM | Central Exp | Indirect Cost and Charge Outs - Librar				
DRIVING WORKTAG: PG007352 | LSUAM | Library Expenses - To Agricu				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	-99,696	-99,696	-87,367	12,329
Related Benefits	-11,593	-44,063	-33,645	10,418
TOTAL PERSONAL SERVICES	-111,289	-143,759	-121,012	22,747
Operating Services	-120,561	-120,561	-105,653	14,908
TOTAL OPERATING EXPENDITURES	-120,561	-120,561	-105,653	14,908
FUNCTION TOTAL	-231,850	-264,320	-226,665	37,655
DRIVING WORKTAG TOTAL	-231,850	-264,320	-226,665	37,655
COST CENTER TOTAL	-231,850	-264,320	-226,665	37,655
CCENTER: LSUAM | Central Exp | Indirect Cost and Charge Outs - Studen				
DRIVING WORKTAG: PG007357 | LSUAM | Student Services - Vet. Medi				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-56,385	-56,385	-55,024	1,361
Related Benefits	-8,675	-22,539	-21,700	839
TOTAL PERSONAL SERVICES	-65,060	-78,924	-76,724	2,200
Operating Services	-21,687	-21,687	-21,163	524
TOTAL OPERATING EXPENDITURES	-21,687	-21,687	-21,163	524
FUNCTION TOTAL	-86,747	-100,611	-97,887	2,724
DRIVING WORKTAG TOTAL	-86,747	-100,611	-97,887	2,724
DRIVING WORKTAG: PG007358 | LSUAM | Student Services - To Law Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-40,210	-40,210	-38,474	1,736
Related Benefits	-4,874	-16,073	-15,173	900
TOTAL PERSONAL SERVICES	-45,084	-56,283	-53,647	2,636
Operating Services	-15,840	-15,840	-15,157	683
TOTAL OPERATING EXPENDITURES	-15,840	-15,840	-15,157	683
FUNCTION TOTAL	-60,924	-72,123	-68,804	3,319
DRIVING WORKTAG TOTAL	-60,924	-72,123	-68,804	3,319
COST CENTER TOTAL	-147,671	-172,735	-166,691	6,043
CCENTER: LSUAM | Central Exp | Work Study Community Service				
DRIVING WORKTAG: PG002836 | LSUAM | College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	782	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	782	0	0	0
FUNCTION TOTAL	782	0	0	0
DRIVING WORKTAG TOTAL	782	0	0	0
DRIVING WORKTAG: PG007359 | LSUAM | College Work Study				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	181,929	207,292	25,363
TOTAL PERSONAL SERVICES	0	181,929	207,292	25,363
FUNCTION TOTAL	0	181,929	207,292	25,363
DRIVING WORKTAG TOTAL	0	181,929	207,292	25,363
DRIVING WORKTAG: PG007360 | LSUAM | College Work Study				
FUNCTION: 1-RESEARCH				
Other Compensation	0	10,522	4,814	-5,708
TOTAL PERSONAL SERVICES	0	10,522	4,814	-5,708
FUNCTION TOTAL	0	10,522	4,814	-5,708
DRIVING WORKTAG TOTAL	0	10,522	4,814	-5,708
DRIVING WORKTAG: PG007362 | LSUAM | College Work Study				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	20,178	27,910	7,732
TOTAL PERSONAL SERVICES	0	20,178	27,910	7,732
FUNCTION TOTAL	0	20,178	27,910	7,732
DRIVING WORKTAG TOTAL	0	20,178	27,910	7,732
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
FUNCTION TOTAL	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	177,766	101,299	-76,467
TOTAL PERSONAL SERVICES	0	177,766	101,299	-76,467
FUNCTION TOTAL	0	177,766	101,299	-76,467
DRIVING WORKTAG TOTAL	0	177,766	101,299	-76,467
DRIVING WORKTAG: PG007367 | LSUAM | College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,266	14,614	66,615	52,001
TOTAL PERSONAL SERVICES	4,266	14,614	66,615	52,001
FUNCTION TOTAL	4,266	14,614	66,615	52,001
DRIVING WORKTAG TOTAL	4,266	14,614	66,615	52,001
DRIVING WORKTAG: PG007368 | LSUAM | College Work Study				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	2,921	0	-2,921
TOTAL PERSONAL SERVICES	0	2,921	0	-2,921
FUNCTION TOTAL	0	2,921	0	-2,921
DRIVING WORKTAG TOTAL	0	2,921	0	-2,921
DRIVING WORKTAG: PG007369 | LSUAM | Overall Rally Scholarship Pr				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
FUNCTION TOTAL	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	0	287,000	287,000	0
TOTAL OTHER CHARGES	0	287,000	287,000	0
FUNCTION TOTAL	0	287,000	287,000	0
DRIVING WORKTAG TOTAL	0	287,000	287,000	0
DRIVING WORKTAG: PG008038 | LSUAM | College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	831	0	0	0
TOTAL PERSONAL SERVICES	831	0	0	0
FUNCTION TOTAL	831	0	0	0
DRIVING WORKTAG TOTAL	831	0	0	0
COST CENTER TOTAL	5,879	2,241,430	2,241,430	0
CCENTER: LSUAM | Central Exp | Indirect Cost and Charge Outs - Gen Ad				
DRIVING WORKTAG: PG003296 | LSUAM | Administration - To Agricult				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-870,411	-870,411	-974,537	-104,126
Related Benefits	-119,681	-119,681	-133,999	-14,318
TOTAL PERSONAL SERVICES	-990,092	-990,092	-1,108,536	-118,444
Operating Services	-97,921	-97,921	-109,635	-11,714
TOTAL OPERATING EXPENDITURES	-97,921	-97,921	-109,635	-11,714
FUNCTION TOTAL	-1,088,013	-1,088,013	-1,218,171	-130,158
DRIVING WORKTAG TOTAL	-1,088,013	-1,088,013	-1,218,171	-130,158
DRIVING WORKTAG: PG003297 | LSUAM | General Administration - Vet				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-959,674	-959,674	-859,533	100,141
Related Benefits	-131,955	-131,955	-118,186	13,769
TOTAL PERSONAL SERVICES	-1,091,629	-1,091,629	-977,719	113,910
Operating Services	-107,963	-107,963	-96,698	11,265

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	-107,963	-107,963	-96,698	11,265
FUNCTION TOTAL	-1,199,592	-1,199,592	-1,074,417	125,175
DRIVING WORKTAG TOTAL	-1,199,592	-1,199,592	-1,074,417	125,175
DRIVING WORKTAG: PG003298 | LSUAM | General Administration - To				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-203,668	-203,668	-191,124	12,544
Related Benefits	-28,004	-28,004	-26,279	1,725
TOTAL PERSONAL SERVICES	-231,672	-231,672	-217,403	14,269
Operating Services	-22,913	-22,913	-21,501	1,412
TOTAL OPERATING EXPENDITURES	-22,913	-22,913	-21,501	1,412
FUNCTION TOTAL	-254,585	-254,585	-238,904	15,681
DRIVING WORKTAG TOTAL	-254,585	-254,585	-238,904	15,681
DRIVING WORKTAG: PG003299 | LSUAM | General Administration - Pen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-476,142	-476,142	-552,857	-76,715
Related Benefits	-65,469	-65,469	-76,018	-10,549
TOTAL PERSONAL SERVICES	-541,611	-541,611	-628,875	-87,264
Operating Services	-53,566	-53,566	-62,196	-8,630
TOTAL OPERATING EXPENDITURES	-53,566	-53,566	-62,196	-8,630
FUNCTION TOTAL	-595,177	-595,177	-691,071	-95,894
DRIVING WORKTAG TOTAL	-595,177	-595,177	-691,071	-95,894
DRIVING WORKTAG: PG003300 | LSUAM | General Administration - FET				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-101,564	-101,564	-87,338	14,226
Related Benefits	-13,965	-13,965	-12,009	1,956
TOTAL PERSONAL SERVICES	-115,529	-115,529	-99,347	16,182
Operating Services	-11,426	-11,426	-9,826	1,600
TOTAL OPERATING EXPENDITURES	-11,426	-11,426	-9,826	1,600
FUNCTION TOTAL	-126,955	-126,955	-109,173	17,782
DRIVING WORKTAG TOTAL	-126,955	-126,955	-109,173	17,782
DRIVING WORKTAG: PG003301 | LSUAM | Surcharge To Auxiliaries				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-6,753,943	-6,320,142	-7,009,024	-688,882
Related Benefits	-2,047,842	-2,580,643	-2,861,927	-281,284
TOTAL PERSONAL SERVICES	-8,801,785	-8,900,785	-9,870,951	-970,166
Operating Services	-1,043,612	-837,492	-928,777	-91,285
TOTAL OPERATING EXPENDITURES	-1,043,612	-837,492	-928,777	-91,285
FUNCTION TOTAL	-9,845,397	-9,738,277	-10,799,728	-1,061,451
DRIVING WORKTAG TOTAL	-9,845,397	-9,738,277	-10,799,728	-1,061,451
DRIVING WORKTAG: PG003302 | LSUAM | General Administration - Con				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-171,502	-171,502	-138,550	32,952
Related Benefits	-23,581	-23,581	-19,051	4,530
TOTAL PERSONAL SERVICES	-195,083	-195,083	-157,601	37,482
Operating Services	-19,294	-19,294	-15,587	3,707
TOTAL OPERATING EXPENDITURES	-19,294	-19,294	-15,587	3,707
FUNCTION TOTAL	-214,377	-214,377	-173,188	41,189
DRIVING WORKTAG TOTAL	-214,377	-214,377	-173,188	41,189
COST CENTER TOTAL	-13,324,096	-13,216,976	-14,304,652	-1,087,676
CCENTER: LSUAM | Central Exp | Fringe Benefits				
DRIVING WORKTAG: PG003304 | LSUAM | Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	31,648,868	0	0	0
TOTAL PERSONAL SERVICES	31,648,868	0	0	0
FUNCTION TOTAL	31,648,868	0	0	0
DRIVING WORKTAG TOTAL	31,648,868	0	0	0
DRIVING WORKTAG: PG003305 | LSUAM | Retiree Group HospitalizatiO				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	14,042,431	0	0	0
TOTAL PERSONAL SERVICES	14,042,431	0	0	0
FUNCTION TOTAL	14,042,431	0	0	0
DRIVING WORKTAG TOTAL	14,042,431	0	0	0
DRIVING WORKTAG: PG003309 | LSUAM | Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	127,896	0	0	0
TOTAL PERSONAL SERVICES	127,896	0	0	0
FUNCTION TOTAL	127,896	0	0	0
DRIVING WORKTAG TOTAL	127,896	0	0	0
DRIVING WORKTAG: PG003310 | LSUAM | Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	206,221	0	0	0
TOTAL PERSONAL SERVICES	206,221	0	0	0
FUNCTION TOTAL	206,221	0	0	0
DRIVING WORKTAG TOTAL	206,221	0	0	0
DRIVING WORKTAG: PG003312 | LSUAM | Medicare Contribution-Effect				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,793,654	0	0	0
TOTAL PERSONAL SERVICES	4,793,654	0	0	0
FUNCTION TOTAL	4,793,654	0	0	0
DRIVING WORKTAG TOTAL	4,793,654	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG003313 | LSUAM | Social SECurity Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,063,852	0	0	0
TOTAL PERSONAL SERVICES	1,063,852	0	0	0
FUNCTION TOTAL	1,063,852	0	0	0
DRIVING WORKTAG TOTAL	1,063,852	0	0	0
DRIVING WORKTAG: PG003314 | LSUAM | Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	15,484,150	0	0	0
TOTAL PERSONAL SERVICES	15,484,150	0	0	0
FUNCTION TOTAL	15,484,150	0	0	0
DRIVING WORKTAG TOTAL	15,484,150	0	0	0
DRIVING WORKTAG: PG003316 | LSUAM | Deferred Compensation Retire				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	374,881	0	0	0
TOTAL PERSONAL SERVICES	374,881	0	0	0
FUNCTION TOTAL	374,881	0	0	0
DRIVING WORKTAG TOTAL	374,881	0	0	0
DRIVING WORKTAG: PG003317 | LSUAM | La School Employees Retireme				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	38,477	0	0	0
TOTAL PERSONAL SERVICES	38,477	0	0	0
FUNCTION TOTAL	38,477	0	0	0
DRIVING WORKTAG TOTAL	38,477	0	0	0
DRIVING WORKTAG: PG003319 | LSUAM | Teachers Retirement System O				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	28,440,255	0	0	0
TOTAL PERSONAL SERVICES	28,440,255	0	0	0
FUNCTION TOTAL	28,440,255	0	0	0
DRIVING WORKTAG TOTAL	28,440,255	0	0	0
DRIVING WORKTAG: PG003320 | LSUAM | Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	39,069,313	0	0	0
TOTAL PERSONAL SERVICES	39,069,313	0	0	0
FUNCTION TOTAL	39,069,313	0	0	0
DRIVING WORKTAG TOTAL	39,069,313	0	0	0
DRIVING WORKTAG: PG003321 | LSUAM | Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	3,922,362	0	0	0
TOTAL PERSONAL SERVICES	3,922,362	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	3,922,362	0	0	0
DRIVING WORKTAG TOTAL	3,922,362	0	0	0
DRIVING WORKTAG: PG003323 | LSUAM | Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	59,306	0	0	0
TOTAL PERSONAL SERVICES	59,306	0	0	0
FUNCTION TOTAL	59,306	0	0	0
DRIVING WORKTAG TOTAL	59,306	0	0	0
DRIVING WORKTAG: PG003330 | LSUAM | LSU Employees Fee Exemption				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	599,002	0	0	0
TOTAL PERSONAL SERVICES	599,002	0	0	0
FUNCTION TOTAL	599,002	0	0	0
DRIVING WORKTAG TOTAL	599,002	0	0	0
DRIVING WORKTAG: PG003331 | LSUAM | Fringe Benefits Recov. - Gif				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,492	0	0	0
TOTAL PERSONAL SERVICES	6,492	0	0	0
FUNCTION TOTAL	6,492	0	0	0
DRIVING WORKTAG TOTAL	6,492	0	0	0
DRIVING WORKTAG: PG003332 | LSUAM | Sch of VETM - Fringe Ben Rec				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	192	0	0	0
TOTAL PERSONAL SERVICES	192	0	0	0
FUNCTION TOTAL	192	0	0	0
DRIVING WORKTAG TOTAL	192	0	0	0
DRIVING WORKTAG: PG003333 | LSUAM | Fringe Benefits Recov - Rest				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	733	0	0	0
TOTAL PERSONAL SERVICES	733	0	0	0
FUNCTION TOTAL	733	0	0	0
DRIVING WORKTAG TOTAL	733	0	0	0
DRIVING WORKTAG: PG003337 | LSUAM | Fringe Benefits - Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-139,878,084	0	0	0
TOTAL PERSONAL SERVICES	-139,878,084	0	0	0
FUNCTION TOTAL	-139,878,084	0	0	0
DRIVING WORKTAG TOTAL	-139,878,084	0	0	0
COST CENTER TOTAL	0	0	0	0
CCENTER: LSUAM | Central Exp | Fringe Ben - Risk Management Insurance				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG003324 | LSUAM | Workers Compensation Insura				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	275,209	0	0	0
TOTAL OPERATING EXPENDITURES	275,209	0	0	0
FUNCTION TOTAL	275,209	0	0	0
DRIVING WORKTAG TOTAL	275,209	0	0	0
DRIVING WORKTAG: PG003325 | LSUAM | Workers Compensation Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,621,815	0	0	0
TOTAL OPERATING EXPENDITURES	1,621,815	0	0	0
Interagency transfers	-378,187	0	0	0
TOTAL OTHER CHARGES	-378,187	0	0	0
FUNCTION TOTAL	1,243,628	0	0	0
DRIVING WORKTAG TOTAL	1,243,628	0	0	0
DRIVING WORKTAG: PG003326 | LSUAM | Workers Compensation Insura				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-310,126	0	0	0
TOTAL OPERATING EXPENDITURES	-310,126	0	0	0
FUNCTION TOTAL	-310,126	0	0	0
DRIVING WORKTAG TOTAL	-310,126	0	0	0
DRIVING WORKTAG: PG003327 | LSUAM | InterNational Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	170,167	174,500	174,217	-283
TOTAL OPERATING EXPENDITURES	170,167	174,500	174,217	-283
FUNCTION TOTAL	170,167	174,500	174,217	-283
DRIVING WORKTAG TOTAL	170,167	174,500	174,217	-283
DRIVING WORKTAG: PG003328 | LSUAM | InterNational Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-65,000	-65,000	-76,098	-11,098
TOTAL OPERATING EXPENDITURES	-65,000	-65,000	-76,098	-11,098
FUNCTION TOTAL	-65,000	-65,000	-76,098	-11,098
DRIVING WORKTAG TOTAL	-65,000	-65,000	-76,098	-11,098
DRIVING WORKTAG: PG007230 | LSUAM | Workers Compensation - Othe				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,665,921	0	0	0
TOTAL OPERATING EXPENDITURES	-1,665,921	0	0	0
Interagency transfers	1,665,921	0	0	0
TOTAL OTHER CHARGES	1,665,921	0	0	0
FUNCTION TOTAL	0	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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	1,313,878	109,500	98,119	-11,381
CCENTER: LSUAM | Central Exp | Risk Mgt Ins - Casualty Insurance				
DRIVING WORKTAG: PG003373 | LSUAM | Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	831,497	921,701	862,092	-59,609
TOTAL OPERATING EXPENDITURES	831,497	921,701	862,092	-59,609
Interagency transfers	0	0	10,836	10,836
TOTAL OTHER CHARGES	0	0	10,836	10,836
FUNCTION TOTAL	831,497	921,701	872,928	-48,773
DRIVING WORKTAG TOTAL	831,497	921,701	872,928	-48,773
DRIVING WORKTAG: PG003374 | LSUAM | Casualty Insurance - Auxilia				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,360,296	-1,386,851	-1,342,500	44,351
TOTAL OPERATING EXPENDITURES	-1,360,296	-1,386,851	-1,342,500	44,351
FUNCTION TOTAL	-1,360,296	-1,386,851	-1,342,500	44,351
DRIVING WORKTAG TOTAL	-1,360,296	-1,386,851	-1,342,500	44,351
DRIVING WORKTAG: PG007609 | LSUAM | Casualty Insurance - Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
Operating Services	1,379,392	2,915,000	2,623,445	-291,555
TOTAL OPERATING EXPENDITURES	1,379,392	2,915,000	2,623,445	-291,555
Interagency transfers	1,525,608	0	0	0
TOTAL OTHER CHARGES	1,525,608	0	0	0
FUNCTION TOTAL	2,915,000	2,915,000	2,623,445	-291,555
DRIVING WORKTAG TOTAL	2,915,000	2,915,000	2,623,445	-291,555
COST CENTER TOTAL	2,386,201	2,449,850	2,153,873	-295,977
CCENTER: LSUAM | Central Exp | Computer Acquisition				
DRIVING WORKTAG: PG003375 | LSUAM | Computer Acquisition				
FUNCTION: 0-INSTRUCTION				
Operating Services	9,974	3,352,047	3,352,047	0
Supplies	787,300	0	0	0
TOTAL OPERATING EXPENDITURES	797,274	3,352,047	3,352,047	0
FUNCTION TOTAL	797,274	3,352,047	3,352,047	0
DRIVING WORKTAG TOTAL	797,274	3,352,047	3,352,047	0
COST CENTER TOTAL	797,274	3,352,047	3,352,047	0
CCENTER: LSUAM | Central Exp | Miscellaneous Expenses				
DRIVING WORKTAG: PG003373 | LSUAM | Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-12,418	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	-12,418	0	0	0
Interagency transfers	12,418	0	0	0
TOTAL OTHER CHARGES	12,418	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003402 | LSUAM | Laboratory Animal Care				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	108,017	120,000	110,000	-10,000
TOTAL OPERATING EXPENDITURES	108,017	120,000	110,000	-10,000
FUNCTION TOTAL	108,017	120,000	110,000	-10,000
DRIVING WORKTAG TOTAL	108,017	120,000	110,000	-10,000
DRIVING WORKTAG: PG003403 | LSUAM | Miscellaneous Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	9,986	4,542	4,542	0
Other Compensation	-111	0	0	0
Related Benefits	4,031	648	1,703	1,055
TOTAL PERSONAL SERVICES	13,905	5,190	6,245	1,055
Operating Services	-25,926	5,419	5,419	0
Supplies	0	16,414	16,414	0
TOTAL OPERATING EXPENDITURES	-25,926	21,833	21,833	0
Professional Services	7,500	5,000	5,000	0
Other Charges	-99,223	26,960	26,960	0
TOTAL OTHER CHARGES	-91,723	31,960	31,960	0
FUNCTION TOTAL	-103,744	58,983	60,038	1,055
DRIVING WORKTAG TOTAL	-103,744	58,983	60,038	1,055
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	71	187	116
TOTAL PERSONAL SERVICES	0	571	687	116
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
FUNCTION TOTAL	0	1,071	1,187	116
DRIVING WORKTAG TOTAL	0	1,071	1,187	116
DRIVING WORKTAG: PG003405 | LSUAM | Audit Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	0	10,000	10,000	0
Other Charges	0	0	0	0
Interagency transfers	610,311	605,804	574,471	-31,333
TOTAL OTHER CHARGES	610,311	615,804	584,471	-31,333
FUNCTION TOTAL	610,311	615,804	584,471	-31,333
DRIVING WORKTAG TOTAL	610,311	615,804	584,471	-31,333
DRIVING WORKTAG: PG003406 | LSUAM | Bad Debt Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	708,632	668,000	708,000	40,000
TOTAL OTHER CHARGES	708,632	668,000	708,000	40,000
FUNCTION TOTAL	708,632	668,000	708,000	40,000
DRIVING WORKTAG TOTAL	708,632	668,000	708,000	40,000
DRIVING WORKTAG: PG003408 | LSUAM | Bond Issuance Expenses: Cons				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	1,500	0	0	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	1,500	3,000	3,000	0
FUNCTION TOTAL	1,500	3,000	3,000	0
DRIVING WORKTAG TOTAL	1,500	3,000	3,000	0
DRIVING WORKTAG: PG003410 | LSUAM | Legal Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	771,128	400,000	515,000	115,000
TOTAL OTHER CHARGES	771,128	400,000	515,000	115,000
FUNCTION TOTAL	771,128	400,000	515,000	115,000
DRIVING WORKTAG TOTAL	771,128	400,000	515,000	115,000
DRIVING WORKTAG: PG003411 | LSUAM | Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	111,650	148,611	138,611	-10,000
Supplies	8,450	0	0	0
TOTAL OPERATING EXPENDITURES	120,100	148,611	138,611	-10,000
FUNCTION TOTAL	120,100	148,611	138,611	-10,000
DRIVING WORKTAG TOTAL	120,100	148,611	138,611	-10,000
DRIVING WORKTAG: PG003413 | LSUAM | Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	5,000	5,000	0
Operating Services	750	30,000	20,000	-10,000
TOTAL OPERATING EXPENDITURES	750	35,000	25,000	-10,000
Other Charges	234	5,000	5,000	0
TOTAL OTHER CHARGES	234	5,000	5,000	0
FUNCTION TOTAL	984	40,000	30,000	-10,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	984	40,000	30,000	-10,000
DRIVING WORKTAG: PG003416 | LSUAM | Collection Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,327	30,000	5,000	-25,000
TOTAL OPERATING EXPENDITURES	1,327	30,000	5,000	-25,000
Professional Services	15	0	0	0
TOTAL OTHER CHARGES	15	0	0	0
FUNCTION TOTAL	1,341	30,000	5,000	-25,000
DRIVING WORKTAG TOTAL	1,341	30,000	5,000	-25,000
DRIVING WORKTAG: PG003417 | LSUAM | Legal Services - Patents				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	300,000	250,000	250,000	0
TOTAL OTHER CHARGES	300,000	250,000	250,000	0
FUNCTION TOTAL	300,000	250,000	250,000	0
DRIVING WORKTAG TOTAL	300,000	250,000	250,000	0
DRIVING WORKTAG: PG003418 | LSUAM | Workday Administration Expen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	2,708,365	0	0	0
Supplies	1,900,000	0	0	0
TOTAL OPERATING EXPENDITURES	4,608,365	0	0	0
Professional Services	216,035	0	0	0
TOTAL OTHER CHARGES	216,035	0	0	0
FUNCTION TOTAL	4,824,400	0	0	0
DRIVING WORKTAG TOTAL	4,824,400	0	0	0
DRIVING WORKTAG: PG003423 | 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
Interagency transfers	276,032	287,294	269,975	-17,319
TOTAL OTHER CHARGES	276,032	287,294	269,975	-17,319
FUNCTION TOTAL	276,032	285,531	269,975	-15,556
DRIVING WORKTAG TOTAL	276,032	285,531	269,975	-15,556
DRIVING WORKTAG: PG003425 | LSUAM | OFCCP - Consent Decree				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,622	0	0	0
TOTAL OPERATING EXPENDITURES	1,622	0	0	0
FUNCTION TOTAL	1,622	0	0	0
DRIVING WORKTAG TOTAL	1,622	0	0	0
DRIVING WORKTAG: PG003427 | LSUAM | Bank Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	-59,812	135,000	35,000	-100,000
TOTAL OPERATING EXPENDITURES	-59,812	135,000	35,000	-100,000
Professional Services	86,162	0	0	0
TOTAL OTHER CHARGES	86,162	0	0	0
FUNCTION TOTAL	26,350	135,000	35,000	-100,000
DRIVING WORKTAG TOTAL	26,350	135,000	35,000	-100,000
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
FUNCTION TOTAL	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
COST CENTER TOTAL	7,646,674	2,759,000	2,713,282	-45,718
CCENTER: LSUAM | Central Exp | Indirect Cost and Charge Outs - Gen Ex				
DRIVING WORKTAG: PG003452 | LSUAM | General Expenses - To Agricu				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-538,003	-538,003	-554,143	-16,140
Related Benefits	-75,070	-76,766	-207,739	-130,974
TOTAL PERSONAL SERVICES	-613,073	-614,769	-761,882	-147,114
Operating Services	-638,095	-638,095	-657,238	-19,143
TOTAL OPERATING EXPENDITURES	-638,095	-638,095	-657,238	-19,143
FUNCTION TOTAL	-1,251,168	-1,252,864	-1,419,120	-166,257
DRIVING WORKTAG TOTAL	-1,251,168	-1,252,864	-1,419,120	-166,257
DRIVING WORKTAG: PG003453 | LSUAM | General Expenses - Vet. Medi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-288,161	-288,161	-277,630	10,531
Related Benefits	-41,166	-41,117	-104,079	-62,962
TOTAL PERSONAL SERVICES	-329,327	-329,278	-381,709	-52,431
Operating Services	-356,770	-356,770	-343,732	13,038
TOTAL OPERATING EXPENDITURES	-356,770	-356,770	-343,732	13,038
FUNCTION TOTAL	-686,097	-686,048	-725,441	-39,393
DRIVING WORKTAG TOTAL	-686,097	-686,048	-725,441	-39,393
DRIVING WORKTAG: PG003454 | LSUAM | General Expenses - To Law Ce				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-133,315	-133,315	-129,085	4,230
Related Benefits	-18,179	-19,022	-48,392	-29,370
TOTAL PERSONAL SERVICES	-151,494	-152,337	-177,477	-25,140
Operating Services	-151,495	-151,495	-146,689	4,806
TOTAL OPERATING EXPENDITURES	-151,495	-151,495	-146,689	4,806
FUNCTION TOTAL	-302,989	-303,832	-324,166	-20,334

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	-302,989	-303,832	-324,166	-20,334
DRIVING WORKTAG: PG003455 | LSUAM | General Expenses - To Pennin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-132,494	-132,494	-130,086	2,408
Related Benefits	-18,488	-18,905	-48,767	-29,862
TOTAL PERSONAL SERVICES	-150,982	-151,399	-178,853	-27,454
Operating Services	-157,143	-157,143	-154,287	2,856
TOTAL OPERATING EXPENDITURES	-157,143	-157,143	-154,287	2,856
FUNCTION TOTAL	-308,125	-308,542	-333,140	-24,598
DRIVING WORKTAG TOTAL	-308,125	-308,542	-333,140	-24,598
DRIVING WORKTAG: PG003456 | LSUAM | General Expenses - FETI				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-37,303	-37,303	-35,341	1,962
Related Benefits	-5,329	-5,323	-13,249	-7,926
TOTAL PERSONAL SERVICES	-42,632	-42,626	-48,590	-5,964
Operating Services	-46,184	-46,184	-43,754	2,430
TOTAL OPERATING EXPENDITURES	-46,184	-46,184	-43,754	2,430
FUNCTION TOTAL	-88,816	-88,810	-92,344	-3,534
DRIVING WORKTAG TOTAL	-88,816	-88,810	-92,344	-3,534
DRIVING WORKTAG: PG003457 | LSUAM | General Expenses - Continuin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-52,880	-52,880	-49,146	3,734
Related Benefits	-7,211	-7,545	-18,424	-10,879
TOTAL PERSONAL SERVICES	-60,091	-60,425	-67,570	-7,145
Operating Services	-60,091	-60,091	-55,849	4,242
TOTAL OPERATING EXPENDITURES	-60,091	-60,091	-55,849	4,242
FUNCTION TOTAL	-120,182	-120,516	-123,419	-2,903
DRIVING WORKTAG TOTAL	-120,182	-120,516	-123,419	-2,903
COST CENTER TOTAL	-2,757,377	-2,760,612	-3,017,630	-257,019
CCENTER: LSUAM | Central Exp | Risk Mgt Ins - Property Insurance				
DRIVING WORKTAG: PG003555 | LSUAM | Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	4,223,840	4,242,180	4,431,050	188,870
TOTAL OPERATING EXPENDITURES	4,223,840	4,242,180	4,431,050	188,870
FUNCTION TOTAL	4,223,840	4,242,180	4,431,050	188,870
DRIVING WORKTAG TOTAL	4,223,840	4,242,180	4,431,050	188,870
DRIVING WORKTAG: PG003556 | LSUAM | Property Insurance Claims Pa				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	349,631	715,000	1,080,000	365,000
TOTAL OPERATING EXPENDITURES	349,631	715,000	1,080,000	365,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	2,195	0	0	0
Interagency transfers	363,174	0	0	0
TOTAL OTHER CHARGES	365,369	0	0	0
FUNCTION TOTAL	715,000	715,000	1,080,000	365,000
DRIVING WORKTAG TOTAL	715,000	715,000	1,080,000	365,000
DRIVING WORKTAG: PG003557 | LSUAM | Property Insurance - Auxilia				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,548,134	-1,548,134	-1,440,212	107,922
TOTAL OPERATING EXPENDITURES	-1,548,134	-1,548,134	-1,440,212	107,922
FUNCTION TOTAL	-1,548,134	-1,548,134	-1,440,212	107,922
DRIVING WORKTAG TOTAL	-1,548,134	-1,548,134	-1,440,212	107,922
DRIVING WORKTAG: PG007611 | LSUAM | Property Insurance - Ag Cent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-207,498	-207,498	-200,425	7,073
TOTAL OPERATING EXPENDITURES	-207,498	-207,498	-200,425	7,073
FUNCTION TOTAL	-207,498	-207,498	-200,425	7,073
DRIVING WORKTAG TOTAL	-207,498	-207,498	-200,425	7,073
DRIVING WORKTAG: PG007612 | LSUAM | Property Insurance - Alumni				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-48,016	-48,016	-48,388	-372
TOTAL OPERATING EXPENDITURES	-48,016	-48,016	-48,388	-372
FUNCTION TOTAL	-48,016	-48,016	-48,388	-372
DRIVING WORKTAG TOTAL	-48,016	-48,016	-48,388	-372
COST CENTER TOTAL	3,135,192	3,153,532	3,822,025	668,493
CCENTER: LSUAM | Central Exp | Indirect Cost and Charge Out - Facilit				
DRIVING WORKTAG: PG003570 | LSUAM | Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-1,154,162	-1,154,162	-1,136,117	18,045
Related Benefits	-153,888	-502,403	-461,244	41,159
TOTAL PERSONAL SERVICES	-1,308,050	-1,656,565	-1,597,361	59,204
Operating Services	-2,296,103	-2,296,103	-1,866,830	429,273
TOTAL OPERATING EXPENDITURES	-2,296,103	-2,296,103	-1,866,830	429,273
FUNCTION TOTAL	-3,604,153	-3,952,668	-3,464,191	488,477
DRIVING WORKTAG TOTAL	-3,604,153	-3,952,668	-3,464,191	488,477
DRIVING WORKTAG: PG003571 | LSUAM | Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-70,904	-70,904	-70,149	755
Related Benefits	-9,669	-30,864	-28,479	2,385
TOTAL PERSONAL SERVICES	-80,573	-101,768	-98,628	3,140
Operating Services	-172,099	-172,099	-135,055	37,044

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	-172,099	-172,099	-135,055	37,044
FUNCTION TOTAL	-252,672	-273,867	-233,683	40,184
DRIVING WORKTAG TOTAL	-252,672	-273,867	-233,683	40,184
COST CENTER TOTAL	-3,856,825	-4,226,535	-3,697,874	528,661
CCENTER: LSUAM | Central Exp | Exemptions - Graduate School				
DRIVING WORKTAG: PG003579 | LSUAM | Graduate Fellowships(Fell2)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	413,728	440,000	415,000	-25,000
TOTAL OTHER CHARGES	413,728	440,000	415,000	-25,000
FUNCTION TOTAL	413,728	440,000	415,000	-25,000
DRIVING WORKTAG TOTAL	413,728	440,000	415,000	-25,000
DRIVING WORKTAG: PG003580 | LSUAM | Huel D. Perkins Doctoral Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	393,334	465,000	420,000	-45,000
TOTAL OTHER CHARGES	393,334	465,000	420,000	-45,000
FUNCTION TOTAL	393,334	465,000	420,000	-45,000
DRIVING WORKTAG TOTAL	393,334	465,000	420,000	-45,000
DRIVING WORKTAG: PG003581 | LSUAM | Graduate Assistants - Summer				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	639,790	809,000	640,000	-169,000
TOTAL OTHER CHARGES	639,790	809,000	640,000	-169,000
FUNCTION TOTAL	639,790	809,000	640,000	-169,000
DRIVING WORKTAG TOTAL	639,790	809,000	640,000	-169,000
DRIVING WORKTAG: PG003583 | LSUAM | Board Of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,054,895	1,120,000	1,060,000	-60,000
TOTAL OTHER CHARGES	1,054,895	1,120,000	1,060,000	-60,000
FUNCTION TOTAL	1,054,895	1,120,000	1,060,000	-60,000
DRIVING WORKTAG TOTAL	1,054,895	1,120,000	1,060,000	-60,000
DRIVING WORKTAG: PG003584 | LSUAM | Psychology Intern(163)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	172,502	155,000	165,000	10,000
TOTAL OTHER CHARGES	172,502	155,000	165,000	10,000
FUNCTION TOTAL	172,502	155,000	165,000	10,000
DRIVING WORKTAG TOTAL	172,502	155,000	165,000	10,000
DRIVING WORKTAG: PG003585 | LSUAM | Veterinary School House Offi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	45,054	36,000	45,000	9,000
TOTAL OTHER CHARGES	45,054	36,000	45,000	9,000
FUNCTION TOTAL	45,054	36,000	45,000	9,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	45,054	36,000	45,000	9,000
DRIVING WORKTAG: PG003586 | LSUAM | Teach For America(220)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	196,324	225,000	195,000	-30,000
TOTAL OTHER CHARGES	196,324	225,000	195,000	-30,000
FUNCTION TOTAL	196,324	225,000	195,000	-30,000
DRIVING WORKTAG TOTAL	196,324	225,000	195,000	-30,000
DRIVING WORKTAG: PG003587 | LSUAM | Carleton Fellowships(221)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,643	26,500	27,000	500
TOTAL OTHER CHARGES	25,643	26,500	27,000	500
FUNCTION TOTAL	25,643	26,500	27,000	500
DRIVING WORKTAG TOTAL	25,643	26,500	27,000	500
DRIVING WORKTAG: PG003590 | LSUAM | National Science Foundation(				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	93,438	185,000	100,000	-85,000
TOTAL OTHER CHARGES	93,438	185,000	100,000	-85,000
FUNCTION TOTAL	93,438	185,000	100,000	-85,000
DRIVING WORKTAG TOTAL	93,438	185,000	100,000	-85,000
DRIVING WORKTAG: PG003594 | LSUAM | Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,867,876	2,380,000	2,630,000	250,000
TOTAL OTHER CHARGES	2,867,876	2,380,000	2,630,000	250,000
FUNCTION TOTAL	2,867,876	2,380,000	2,630,000	250,000
DRIVING WORKTAG TOTAL	2,867,876	2,380,000	2,630,000	250,000
DRIVING WORKTAG: PG003595 | LSUAM | T. Harry Williams Scholarshi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,643	10,000	10,000	0
TOTAL OTHER CHARGES	25,643	10,000	10,000	0
FUNCTION TOTAL	25,643	10,000	10,000	0
DRIVING WORKTAG TOTAL	25,643	10,000	10,000	0
DRIVING WORKTAG: PG003597 | LSUAM | Fee Exemption Program - Clar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,000	0	-5,000
TOTAL OTHER CHARGES	0	5,000	0	-5,000
FUNCTION TOTAL	0	5,000	0	-5,000
DRIVING WORKTAG TOTAL	0	5,000	0	-5,000
DRIVING WORKTAG: PG003600 | LSUAM | Fee Exemption Program - Psyc				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,510	98,000	45,000	-53,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	20,510	98,000	45,000	-53,000
FUNCTION TOTAL	20,510	98,000	45,000	-53,000
DRIVING WORKTAG TOTAL	20,510	98,000	45,000	-53,000
DRIVING WORKTAG: PG003604 | LSUAM | Huel D. Perkins Doctoral Awa				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	462,037	570,000	500,000	-70,000
TOTAL OTHER CHARGES	462,037	570,000	500,000	-70,000
FUNCTION TOTAL	462,037	570,000	500,000	-70,000
DRIVING WORKTAG TOTAL	462,037	570,000	500,000	-70,000
DRIVING WORKTAG: PG003606 | LSUAM | Bridge To The Doctorate Prog				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	198,949	195,000	295,000	100,000
TOTAL OTHER CHARGES	198,949	195,000	295,000	100,000
FUNCTION TOTAL	198,949	195,000	295,000	100,000
DRIVING WORKTAG TOTAL	198,949	195,000	295,000	100,000
DRIVING WORKTAG: PG003607 | LSUAM | Graduate Assistants Exemptio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	18,322,135	14,300,000	14,300,000	0
TOTAL OTHER CHARGES	18,322,135	14,300,000	14,300,000	0
FUNCTION TOTAL	18,322,135	14,300,000	14,300,000	0
DRIVING WORKTAG TOTAL	18,322,135	14,300,000	14,300,000	0
DRIVING WORKTAG: PG003608 | LSUAM | Graduate Assistant Tuition E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-2,393,260	-2,200,000	-2,200,000	0
TOTAL OTHER CHARGES	-2,393,260	-2,200,000	-2,200,000	0
FUNCTION TOTAL	-2,393,260	-2,200,000	-2,200,000	0
DRIVING WORKTAG TOTAL	-2,393,260	-2,200,000	-2,200,000	0
DRIVING WORKTAG: PG003609 | LSUAM | Prestigious Fellowship Suppl				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	125,000	187,500	62,500
TOTAL OTHER CHARGES	0	125,000	187,500	62,500
FUNCTION TOTAL	0	125,000	187,500	62,500
DRIVING WORKTAG TOTAL	0	125,000	187,500	62,500
COST CENTER TOTAL	22,538,597	18,944,500	18,834,500	-110,000
CCENTER: LSUAM | Central Exp | Exemptions - Sch of Mass Comm				
DRIVING WORKTAG: PG003614 | LSUAM | Robert Ewing Scholarship/Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	47,399	64,000	49,000	-15,000
TOTAL OTHER CHARGES	47,399	64,000	49,000	-15,000
FUNCTION TOTAL	47,399	64,000	49,000	-15,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	47,399	64,000	49,000	-15,000
COST CENTER TOTAL	47,399	64,000	49,000	-15,000
CCENTER: LSUAM | Central Exp | Exemptions - Registrar				
DRIVING WORKTAG: PG003615 | LSUAM | Legislative Act 54 Fee Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,255,410	905,000	1,045,000	140,000
TOTAL OTHER CHARGES	1,255,410	905,000	1,045,000	140,000
FUNCTION TOTAL	1,255,410	905,000	1,045,000	140,000
DRIVING WORKTAG TOTAL	1,255,410	905,000	1,045,000	140,000
DRIVING WORKTAG: PG003616 | LSUAM | The La National Guard Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	962,410	980,000	955,000	-25,000
TOTAL OTHER CHARGES	962,410	980,000	955,000	-25,000
FUNCTION TOTAL	962,410	980,000	955,000	-25,000
DRIVING WORKTAG TOTAL	962,410	980,000	955,000	-25,000
DRIVING WORKTAG: PG003617 | LSUAM | Sixty-Five And Older Fee Exe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	39,794	50,000	40,000	-10,000
TOTAL OTHER CHARGES	39,794	50,000	40,000	-10,000
FUNCTION TOTAL	39,794	50,000	40,000	-10,000
DRIVING WORKTAG TOTAL	39,794	50,000	40,000	-10,000
DRIVING WORKTAG: PG003618 | LSUAM | La Classroom Teacher Enroll.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	73,956	57,000	74,000	17,000
TOTAL OTHER CHARGES	73,956	57,000	74,000	17,000
FUNCTION TOTAL	73,956	57,000	74,000	17,000
DRIVING WORKTAG TOTAL	73,956	57,000	74,000	17,000
DRIVING WORKTAG: PG003621 | LSUAM | Academic Common Market Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,420,247	9,238,000	7,755,000	-1,483,000
TOTAL OTHER CHARGES	7,420,247	9,238,000	7,755,000	-1,483,000
FUNCTION TOTAL	7,420,247	9,238,000	7,755,000	-1,483,000
DRIVING WORKTAG TOTAL	7,420,247	9,238,000	7,755,000	-1,483,000
DRIVING WORKTAG: PG003623 | LSUAM | Codofil Fee Exemption - Fore				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	24,808	25,000	25,000	0
TOTAL OTHER CHARGES	24,808	25,000	25,000	0
FUNCTION TOTAL	24,808	25,000	25,000	0
DRIVING WORKTAG TOTAL	24,808	25,000	25,000	0
COST CENTER TOTAL	9,776,624	11,255,000	9,894,000	-1,361,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAM | Central Exp | Exemptions - Enrollment Services				
DRIVING WORKTAG: PG003625 | LSUAM | Univeristy High Concurrent E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	892	4,000	4,000	0
TOTAL OTHER CHARGES	892	4,000	4,000	0
FUNCTION TOTAL	892	4,000	4,000	0
DRIVING WORKTAG TOTAL	892	4,000	4,000	0
DRIVING WORKTAG: PG003626 | LSUAM | U-High Dual Enrollment Cours				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	98,700	125,000	105,000	-20,000
TOTAL OTHER CHARGES	98,700	125,000	105,000	-20,000
FUNCTION TOTAL	98,700	125,000	105,000	-20,000
DRIVING WORKTAG TOTAL	98,700	125,000	105,000	-20,000
COST CENTER TOTAL	99,592	129,000	109,000	-20,000
CCENTER: LSUAM | Central Exp | Exemptions - International Programs				
DRIVING WORKTAG: PG003628 | LSUAM | National Student Exchange Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	150,380	195,000	150,000	-45,000
TOTAL OTHER CHARGES	150,380	195,000	150,000	-45,000
FUNCTION TOTAL	150,380	195,000	150,000	-45,000
DRIVING WORKTAG TOTAL	150,380	195,000	150,000	-45,000
DRIVING WORKTAG: PG003629 | LSUAM | Overseas Exchanges - Academi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,403,357	690,000	1,400,000	710,000
TOTAL OTHER CHARGES	1,403,357	690,000	1,400,000	710,000
FUNCTION TOTAL	1,403,357	690,000	1,400,000	710,000
DRIVING WORKTAG TOTAL	1,403,357	690,000	1,400,000	710,000
DRIVING WORKTAG: PG003634 | LSUAM | Disting. Intl Student Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	235,402	235,000	235,000	0
TOTAL OTHER CHARGES	235,402	235,000	235,000	0
FUNCTION TOTAL	235,402	235,000	235,000	0
DRIVING WORKTAG TOTAL	235,402	235,000	235,000	0
COST CENTER TOTAL	1,789,139	1,120,000	1,785,000	665,000
CCENTER: LSUAM | Central Exp | Exemptions - Student Aid				
DRIVING WORKTAG: PG003636 | LSUAM | LSU Board Of Supervisors Sc				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	947,224	840,000	1,197,000	357,000
TOTAL OTHER CHARGES	947,224	840,000	1,197,000	357,000
FUNCTION TOTAL	947,224	840,000	1,197,000	357,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	947,224	840,000	1,197,000	357,000
DRIVING WORKTAG: PG003637 | LSUAM | Scholarships For Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	537,909	475,000	544,000	69,000
TOTAL OTHER CHARGES	537,909	475,000	544,000	69,000
FUNCTION TOTAL	537,909	475,000	544,000	69,000
DRIVING WORKTAG TOTAL	537,909	475,000	544,000	69,000
DRIVING WORKTAG: PG003644 | LSUAM | Music Scholarships - Res, No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	833,000	1,000,000	1,000,000	0
TOTAL OTHER CHARGES	833,000	1,000,000	1,000,000	0
FUNCTION TOTAL	833,000	1,000,000	1,000,000	0
DRIVING WORKTAG TOTAL	833,000	1,000,000	1,000,000	0
DRIVING WORKTAG: PG003648 | LSUAM | Distinguished Freshmen natio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	155,000	182,000	164,000	-18,000
TOTAL OTHER CHARGES	155,000	182,000	164,000	-18,000
FUNCTION TOTAL	155,000	182,000	164,000	-18,000
DRIVING WORKTAG TOTAL	155,000	182,000	164,000	-18,000
DRIVING WORKTAG: PG003654 | LSUAM | Academic Excellence Fee Hard				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,273,024	1,075,000	1,165,000	90,000
TOTAL OTHER CHARGES	1,273,024	1,075,000	1,165,000	90,000
FUNCTION TOTAL	1,273,024	1,075,000	1,165,000	90,000
DRIVING WORKTAG TOTAL	1,273,024	1,075,000	1,165,000	90,000
DRIVING WORKTAG: PG003655 | LSUAM | Tuition Increase Hardship Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	423,123	385,000	355,000	-30,000
TOTAL OTHER CHARGES	423,123	385,000	355,000	-30,000
FUNCTION TOTAL	423,123	385,000	355,000	-30,000
DRIVING WORKTAG TOTAL	423,123	385,000	355,000	-30,000
DRIVING WORKTAG: PG003656 | LSUAM | Operational Fee Hardships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,717	20,000	12,000	-8,000
TOTAL OTHER CHARGES	12,717	20,000	12,000	-8,000
FUNCTION TOTAL	12,717	20,000	12,000	-8,000
DRIVING WORKTAG TOTAL	12,717	20,000	12,000	-8,000
DRIVING WORKTAG: PG003657 | LSUAM | Graduate Tuition Financial H				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	42,186	47,000	83,000	36,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	42,186	47,000	83,000	36,000
FUNCTION TOTAL	42,186	47,000	83,000	36,000
DRIVING WORKTAG TOTAL	42,186	47,000	83,000	36,000
DRIVING WORKTAG: PG003660 | LSUAM | The Pelican Promise				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	14,065,223	14,920,000	14,900,000	-20,000
TOTAL OTHER CHARGES	14,065,223	14,920,000	14,900,000	-20,000
FUNCTION TOTAL	14,065,223	14,920,000	14,900,000	-20,000
DRIVING WORKTAG TOTAL	14,065,223	14,920,000	14,900,000	-20,000
DRIVING WORKTAG: PG003662 | LSUAM | Chancellors Alumni Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,048,985	775,000	1,346,000	571,000
TOTAL OTHER CHARGES	1,048,985	775,000	1,346,000	571,000
FUNCTION TOTAL	1,048,985	775,000	1,346,000	571,000
DRIVING WORKTAG TOTAL	1,048,985	775,000	1,346,000	571,000
DRIVING WORKTAG: PG003663 | LSUAM | Flagship Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,000,108	1,005,000	1,272,000	267,000
TOTAL OTHER CHARGES	1,000,108	1,005,000	1,272,000	267,000
FUNCTION TOTAL	1,000,108	1,005,000	1,272,000	267,000
DRIVING WORKTAG TOTAL	1,000,108	1,005,000	1,272,000	267,000
DRIVING WORKTAG: PG003664 | LSUAM | Flagship Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,248,000	2,460,000	2,970,000	510,000
TOTAL OTHER CHARGES	2,248,000	2,460,000	2,970,000	510,000
FUNCTION TOTAL	2,248,000	2,460,000	2,970,000	510,000
DRIVING WORKTAG TOTAL	2,248,000	2,460,000	2,970,000	510,000
DRIVING WORKTAG: PG003665 | LSUAM | Academic Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,964,000	3,265,000	3,500,000	235,000
TOTAL OTHER CHARGES	2,964,000	3,265,000	3,500,000	235,000
FUNCTION TOTAL	2,964,000	3,265,000	3,500,000	235,000
DRIVING WORKTAG TOTAL	2,964,000	3,265,000	3,500,000	235,000
DRIVING WORKTAG: PG003666 | LSUAM | Academic Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,140,500	6,392,000	6,794,000	402,000
TOTAL OTHER CHARGES	5,140,500	6,392,000	6,794,000	402,000
FUNCTION TOTAL	5,140,500	6,392,000	6,794,000	402,000
DRIVING WORKTAG TOTAL	5,140,500	6,392,000	6,794,000	402,000
DRIVING WORKTAG: PG003667 | LSUAM | Tiger Excellence Scholars Re				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,579,509	2,990,000	3,210,000	220,000
TOTAL OTHER CHARGES	2,579,509	2,990,000	3,210,000	220,000
FUNCTION TOTAL	2,579,509	2,990,000	3,210,000	220,000
DRIVING WORKTAG TOTAL	2,579,509	2,990,000	3,210,000	220,000
DRIVING WORKTAG: PG003668 | LSUAM | Tiger Excellence Scholars No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,123,900	2,685,000	2,764,000	79,000
TOTAL OTHER CHARGES	2,123,900	2,685,000	2,764,000	79,000
FUNCTION TOTAL	2,123,900	2,685,000	2,764,000	79,000
DRIVING WORKTAG TOTAL	2,123,900	2,685,000	2,764,000	79,000
DRIVING WORKTAG: PG007234 | LSUAM | Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	727,674	855,000	1,542,000	687,000
TOTAL OTHER CHARGES	727,674	855,000	1,542,000	687,000
FUNCTION TOTAL	727,674	855,000	1,542,000	687,000
DRIVING WORKTAG TOTAL	727,674	855,000	1,542,000	687,000
DRIVING WORKTAG: PG007235 | LSUAM | Astronaut Scholarship Progra				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,500	10,000	10,000	0
TOTAL OTHER CHARGES	17,500	10,000	10,000	0
FUNCTION TOTAL	17,500	10,000	10,000	0
DRIVING WORKTAG TOTAL	17,500	10,000	10,000	0
DRIVING WORKTAG: PG007236 | LSUAM | Texas Tiger/Tiger Nation Non				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	465,287	668,000	1,918,000	1,250,000
TOTAL OTHER CHARGES	465,287	668,000	1,918,000	1,250,000
FUNCTION TOTAL	465,287	668,000	1,918,000	1,250,000
DRIVING WORKTAG TOTAL	465,287	668,000	1,918,000	1,250,000
DRIVING WORKTAG: PG007396 | LSUAM | TOPS Gap (B639)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	65,905	3,000,000	0	-3,000,000
TOTAL OTHER CHARGES	65,905	3,000,000	0	-3,000,000
FUNCTION TOTAL	65,905	3,000,000	0	-3,000,000
DRIVING WORKTAG TOTAL	65,905	3,000,000	0	-3,000,000
DRIVING WORKTAG: PG007852 | LSUAM | Tiger Alumni Legacy Nonresid				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	284,000	284,000
TOTAL OTHER CHARGES	0	0	284,000	284,000
FUNCTION TOTAL	0	0	284,000	284,000

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	0	0	284,000	284,000
DRIVING WORKTAG: PG007853 | LSUAM | LA Tiger Legacy				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	845,000	845,000
TOTAL OTHER CHARGES	0	0	845,000	845,000
FUNCTION TOTAL	0	0	845,000	845,000
DRIVING WORKTAG TOTAL	0	0	845,000	845,000
COST CENTER TOTAL	36,670,774	43,049,000	45,875,000	2,826,000
CCENTER: LSUAM | Central Exp | Exemptions - Staff Exemptions				
DRIVING WORKTAG: PG003672 | LSUAM | Nonresi.Fee Exemp.For Full -				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	49,512	64,000	50,000	-14,000
TOTAL OTHER CHARGES	49,512	64,000	50,000	-14,000
FUNCTION TOTAL	49,512	64,000	50,000	-14,000
DRIVING WORKTAG TOTAL	49,512	64,000	50,000	-14,000
DRIVING WORKTAG: PG003673 | LSUAM | Fee Exemption For Retirees O				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,765	5,000	5,000	0
TOTAL OTHER CHARGES	5,765	5,000	5,000	0
FUNCTION TOTAL	5,765	5,000	5,000	0
DRIVING WORKTAG TOTAL	5,765	5,000	5,000	0
DRIVING WORKTAG: PG003674 | LSUAM | Under.Fee Exempt/Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,038	15,000	12,000	-3,000
TOTAL OTHER CHARGES	12,038	15,000	12,000	-3,000
FUNCTION TOTAL	12,038	15,000	12,000	-3,000
DRIVING WORKTAG TOTAL	12,038	15,000	12,000	-3,000
DRIVING WORKTAG: PG003676 | LSUAM | Staff Fee Exemption - LSU Ag				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	134,265	135,000	135,000	0
TOTAL OTHER CHARGES	134,265	135,000	135,000	0
FUNCTION TOTAL	134,265	135,000	135,000	0
DRIVING WORKTAG TOTAL	134,265	135,000	135,000	0
DRIVING WORKTAG: PG003677 | LSUAM | Staff Fee Exemption - Hebert				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,977	15,000	0	-15,000
TOTAL OTHER CHARGES	4,977	15,000	0	-15,000
FUNCTION TOTAL	4,977	15,000	0	-15,000
DRIVING WORKTAG TOTAL	4,977	15,000	0	-15,000
DRIVING WORKTAG: PG003678 | LSUAM | Staff Fee Exemption - PBRC				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	23,943	26,000	24,000	-2,000
TOTAL OTHER CHARGES	23,943	26,000	24,000	-2,000
FUNCTION TOTAL	23,943	26,000	24,000	-2,000
DRIVING WORKTAG TOTAL	23,943	26,000	24,000	-2,000
DRIVING WORKTAG: PG003679 | LSUAM | Staff Fee Exemption - Oth LS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
FUNCTION TOTAL	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG003680 | LSUAM | Staff Fee Exemption - Medica				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	21,437	15,000	15,000	0
TOTAL OTHER CHARGES	21,437	15,000	15,000	0
FUNCTION TOTAL	21,437	15,000	15,000	0
DRIVING WORKTAG TOTAL	21,437	15,000	15,000	0
COST CENTER TOTAL	251,937	280,000	246,000	-34,000
CCENTER: LSUAM | Central Exp | Exemptions - Continuing Education				
DRIVING WORKTAG: PG003682 | LSUAM | Continuing Education/Vet Med				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-85,153	-125,000	-100,000	25,000
TOTAL OTHER CHARGES	-85,153	-125,000	-100,000	25,000
FUNCTION TOTAL	-85,153	-125,000	-100,000	25,000
DRIVING WORKTAG TOTAL	-85,153	-125,000	-100,000	25,000
COST CENTER TOTAL	-85,153	-125,000	-100,000	25,000
CCENTER: LSUAM | Central Exp | Athletic Support Transfer				
DRIVING WORKTAG: PG004573 | LSUAM | Transfers From Athletics				
FUNCTION: 9-TRANSFERS				
Other Charges	-1,842,898	-1,764,586	-1,669,696	94,890
TOTAL OTHER CHARGES	-1,842,898	-1,764,586	-1,669,696	94,890
FUNCTION TOTAL	-1,842,898	-1,764,586	-1,669,696	94,890
DRIVING WORKTAG TOTAL	-1,842,898	-1,764,586	-1,669,696	94,890
COST CENTER TOTAL	-1,842,898	-1,764,586	-1,669,696	94,890
UNIT/COLLEGE TOTAL	64,213,290	67,522,707	79,713,051	12,190,344

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
GRAND TOTAL				
Salaries	239,351,555	257,297,309	270,167,507	12,870,198
Other Compensation	31,805,009	28,672,548	29,467,976	795,428
Related Benefits	100,041,939	108,528,377	108,730,177	201,800
TOTAL PERSONAL SERVICES	371,198,503	394,498,234	408,365,660	13,867,426
Travel	3,684,285	3,696,084	2,596,594	-1,099,490
Operating Services	25,361,071	26,829,680	35,280,869	8,451,189
Supplies	21,081,877	13,758,638	12,515,417	-1,243,221
TOTAL OPERATING EXPENDITURES	50,127,232	44,284,402	50,392,880	6,108,478
Professional Services	9,270,563	2,340,537	2,249,912	-90,625
Other Charges	82,743,543	83,225,068	84,355,997	1,130,929
Interagency transfers	898,761	903,098	855,282	-47,816
TOTAL OTHER CHARGES	92,912,867	86,468,703	87,461,191	992,488
Gen Acquisitions	9,380,667	5,270,951	2,889,786	-2,381,165
Library Acquisitions	712,282	1,242,221	958,221	-284,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,092,949	6,513,172	3,848,007	-2,665,165
GRAND TOTAL	524,331,551	531,764,511	550,067,738	18,303,227

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Louisiana State University

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2017-18
Academic	4468		$14,887,020	4,192	276		$17,694,000
Athletic							
Band			$0				$0
Foreign language							
High School							
Honors			$0				$0
LASIP							
LPB Stipend							
Music	113		$833,000	51	62		$1,000,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							$1,000
ROTC							$0
SEOG Matching			$154,400				$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	4581	$3,465	15,874,420	4,243	338	$4,144	$18,982,000

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption			$65,905				$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)	18		$39,794	17	1		$40,000
Louisiana National Guard (29:36.1)	158		$963,603	155	3		$955,000
Hardship Waivers (17:3351)	5561		$2,516,724	5,008	553		$3,204,105
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statue Employees	22		$537,909	16	6		$544,000
Other Tuition & Fee Exemptions							
Faculty/Staff	67		$200,261	63	4		$184,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	137		$1,255,410	134	3		$1,045,000
Teacher's Tuition	38		$73,956	37	1		$74,000
Children of Deceased Faculty	2		$12,038	2			$12,000
Graduate Assistant fee exemption	2277		$16,875,723	1,169	1,108		$13,050,000
CODOFIL	1		$24,808		1		$25,000
Pelican Promise	2212		$14,065,223	2,208	4		$14,900,000
Psychology Interns	13		$172,502	4	9		$165,000
Special Services	6		$45,054	3	3		$45,000
Continuing Education/Vet Med			-$85,153				-$100,000
Vet Med School	53		$446,069	1	52		$408,811
Lab School			$110,961				$115,000
Board of Supervisors	17		$156,251	16	1		$150,000
Law Review Editor	12		$36,000	7	5		$30,000
Law Fellows	5		$178,050		5		
Moot Court Board Officer							$10,000
Admission Application Fee Waiver			$33,050				$5,000
Academic	417		$3,890,990	393	24		$4,130,000
Academic Unallotted			$0				$0
Other	27		$57,212	27			$60,270
Non-Resident Tuition and Fee Exemptions							
Academic	976		$11,888,259		976		$16,500,000
Graduate Assistantships/Fellowships	12		$219,459		12		$527,500
Other (List - Use continuation sheet if necessary.)							
Exchange	600		$8,973,984		600		$9,305,000
Staff & Instructors	8		$49,512		8		$50,000
Law Fellows	1		$7,256		1		
VA Yellow Ribbon Program	3		$26,203		3		
Total Fee Exemptions	12643	$4,970	$62,837,013	9,260	3,383	$5,176	$65,434,686
Total Scholarships and Fee Exemptions	17224	$4,569.87	$78,711,433	13,503	3,721	$4,901	$84,416,686

Board of Regents **Institution:** Louisiana State University

Form BOR-5A

Hardship Waivers

Program Description	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2017-18
MBA Financial							$ 15,000
School of Veterinary Medicine							$ 27,000
Student Excellence Fee - Vet Med							$ 5,105
Academic Excellence Fee							$ 1,165,000
Tuition Increase							$ 355,000
Operational Fee							$ 12,000
Graduate Tuition Financial							$ 83,000
Student Excellence Fee							$ 1,542,000

Board of Regents
Form BOR-6 **Institution:** Louisiana State University
Schedule of Professional Services

DESCRIPITION	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018
Accounting & Auditing	$0	$0	$0
Management Consulting	$0	$0	$0
Engineering & Architectural	$1,915,948	$42,000	$52,000
Legal	$705,012	$650,000	$765,000
Medical & Dental	$6,624	$1,100	$2,000
Veterinary	$344,679	$139,000	$99,000
Professional Travel	$825,275	$113,000	$260,000
Information Technology	$0	$8,000	$8,000
Other Professional Services	$5,473,025	$1,387,437	$1,063,912
Total Professional Services	**$9,270,563**	**$2,340,537**	**$2,249,912**

Board of Regents
Form BOR-7 **Institution:** **Louisiana State University**
Report on Special Funds

I. Building Use Fees or Fees Used Specifically for	**Estimated Revenues**
Educational and General Capital Purposes:	
Fund Balance 6/30/16	$1,573,181
Revenues in FY 2016-17	$2,836,288
Total Revenues Available for FY 2016-17	4,409,469
Less Funds Expended in FY 2016-17	-884,668
Projected Revenue Available for FY 2017-18	2,800,000
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	8,094,137
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	$8,036,637
2. Law Center E-Classroom Renovation	$30,000
3. Law Center motion sensors and timers for lighting in classrooms	$10,000
4. Law Center retrofit of classroom and common area doors for shelter in place ability	$7,500
5. Law Center outdoor security lighting upgrade and additions	$10,000
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/16	$4,562,090
Revenues in FY 2016-17	$12,802,673
Total Revenues Available for FY 2016-17	17,364,763
Less Funds Expended in FY 2016-17	12,037,989
Projected Revenue Available for FY 2017-18	12,900,000
Less Previous Commitments	12,307,394
Estimated Amount Available for FY 2017-18 Projects & Operations	5,919,380
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Bike Pad Phase III (131 bike spaces)	$18,400
2. East Fraternity Circle	$440,000
3. Vet School 2 Way Street	$100,000
4. Wayfinding Directional Signs	$200,000
5. Parking Asset Optimization Plan	$45,000
6. Nuclear Science Overlay	$18,000
7. Parking Modernization System	$1,000,000
8. Donahue Drive	$24,500
9. Insurance Lot	$27,000
10.Minnie Fisk	$116,000
11.Reserve-Unanticipated Changes in Rev or Exp and Fac or Equip Failures	$404,884
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-7 **Institution:** **Louisiana State University**
Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	**Estimated Revenues**
Fund Balance 6/30/16	$1,143,522
Revenues in FY 2016-17	$4,113,967
Total Revenues Available for FY 2016-17	5,257,489
Less Funds Expended in FY 2016-17	3,702,518
Projected Revenue Available for FY 2017-18	3,960,000
Less Previous Commitments	262,956
Estimated Amount Available for FY 2017-18 Projects & Operations	5,252,015
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Public Access	$2,534,858
2. General Classroom	$347,100
3. Discipline Specific Equipment	$1,000,000
4. Student Instructional Programs	$808,960
5. Law Center IT Student Worker Support	$10,000
6. Law Center Preventative Maintenance	$5,000
7. Law Center LCD Projectors	$20,000
8. Law Center Courtroom Upgrades	$10,000
9. Law Center Classroom Podium Upgrades	$30,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	**Estimated Revenues**
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	University Stores 2016-17	University Stores 2017-18	Copy & Mail Services 2016-17	Copy & Mail Services 2017-18
Revenues	10,094,550	9,884,904	40,913,518	42,109,379	5,040,615	4,950,000	2,141,372	1,905,400
Expenditures								
Salaries	1,112,462	1,211,667	7,234,896	8,104,254	347,647	574,706	127,361	134,070
Other Compensation	194,904	182,600	1,766,721	2,265,011	39,293	40,000	14,752	16,640
Related Benefits	469,733	546,929	3,033,037	3,545,619	154,149	150,000	54,694	60,248
Total Personal Services	1,777,099	1,941,196	12,034,654	13,914,884	541,088	764,706	196,808	210,958
Travel	13,940	16,500	92,536	167,810	1,862	0	0	0
Operating Services	1,223,436	2,246,256	8,200,872	9,526,467	75,127	105,187	973,016	1,035,135
Supplies	180,079	174,620	1,400,180	2,746,789	268,173	10,000	4,932	657,307
Merchandise for Resale	0	0	0	0	4,081,803	4,000,000	0	0
Professional Services	199,262	60,000	45,668	42,630	33	0	15,777	0
Other Charges	657,246	419,419	2,861,897	3,011,568	36,640	70,107	9,899	2,000
Capital Outlay	147,010	19,000	37,804	15,000	60,647	0	51,692	0
Debt Service	4,128,797	4,692,480	12,185,843	12,684,260	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	8,326,870	9,569,471	36,859,455	42,109,408	5,065,372	4,950,000	1,252,123	1,905,400
Revenues in Excess of Expenditures	1,767,680	315,433	4,054,063	(29)	(24,757)	0	889,250	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Golf Course 2016-17	Golf Course 2017-18	Student Media 2016-17	Student Media 2017-18	Student Health 2016-17	Student Health 2017-18	Lab School Lunch 2016-17	Lab School Lunch 2017-18
Revenues	891,305	1,210,112	1,245,959	1,279,404	9,475,752	10,149,145	422,411	405,000
Expenditures								
Salaries	208,448	482,720	355,704	398,438	4,928,988	5,167,249	153,038	239,044
Other Compensation	236,970	50,000	338,858	345,500	190,906	352,525	5,249	0
Related Benefits	87,556	62,991	153,391	175,526	2,144,549	2,317,250	66,264	70,000
Total Personal Services	532,974	595,711	847,952	919,464	7,264,442	7,837,024	224,551	309,044
Travel	0	1,000	4,800	11,470	32,874	100,700	0	0
Operating Services	173,144	213,257	164,762	186,985	791,281	883,392	20,284	30,143
Supplies	124,496	116,000	29,632	37,812	283,091	356,700	20,435	9,000
Merchandise for Resale	42,078	120,000	0	0	134,737	150,000	149,107	46,813
Professional Services	25	0	49	3,100	52,852	64,850	118	0
Other Charges	150,583	164,144	122,118	117,973	690,218	731,479	16,269	10,000
Capital Outlay	1,951	0	200	2,600	40,354	25,000	866	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,025,251	1,210,112	1,169,514	1,279,404	9,289,850	10,149,145	431,629	405,000
Revenues in Excess of Expenditures	(133,947)	0	76,445	0	185,902	0	(9,218)	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Park, Traf, & Trans 2016-17	Park, Traf, & Trans 2017-18	Athletic Dept 2016-17	Athletic Dept 2017-18	University Aux Services 2016-17	University Aux Services 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues	12,802,673	12,900,000	134,459,372	129,300,000	3,201,604	3,116,886	220,689,130	217,210,230
Expenditures								
Salaries	1,450,749	2,133,088	28,432,206	32,088,999	592,761	711,434	44,944,259	51,245,669
Other Compensation	244,129	297,000	2,447,656	2,382,600	64,750	59,960	5,544,188	5,991,836
Related Benefits	583,146	612,128	9,978,980	11,402,000	281,824	309,856	17,007,322	19,252,547
Total Personal Services	2,278,024	3,042,216	40,858,842	45,873,599	939,335	1,081,250	67,495,770	76,490,052
Travel	5,065	10,000	8,593,866	8,202,600	10,513	17,100	8,755,457	8,527,180
Operating Services	5,722,272	5,497,599	33,405,389	30,287,900	1,047,464	1,502,996	51,797,048	51,515,317
Supplies	588,632	608,600	6,755,186	5,942,101	191,208	2,000	9,846,045	10,660,929
Merchandise for Resale	0	0	0	0	0	0	4,407,725	4,316,813
Professional Services	2,774	6,600	5,202,087	5,627,100	499	0	5,519,143	5,804,280
Other Charges	903,776	649,201	24,332,484	28,266,700	383,576	98,393	30,164,706	33,540,984
Capital Outlay	55,942	0	1,300,041	100,000	10,551	12,000	1,707,056	173,600
Debt Service	2,353,992	2,493,178	4,749,421	5,000,000	0	0	23,418,053	24,869,918
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	11,910,478	12,307,394	125,197,316	129,300,000	2,583,146	2,713,739	203,111,002	215,899,073
Revenues in Excess of Expenditures	892,195	592,606	9,262,056	0	618,459	403,147	17,578,127	1,311,157

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions

Institution: Louisiana State University

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	536	536.00	60,648,077	24,521,614	1,251,068	505,840
Associate Professor	336	336.00	26,993,174	10,914,051	511,349	206,752
Assistant Professor	328	328.00	23,855,056	9,645,227	704,953	285,031
Instructor	329	328.00	17,067,301	6,900,759	261,983	105,927
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	38	38.00	1,231,365	497,873	31,750	12,837
Research Associate	91	89.66	3,935,463	1,591,211	374,314	151,345
Library Associate	28	27.50	940,815	380,396	0	0
Lecturer	26	26.00	2,096,908	847,835	169,401	68,493
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,456	1,451.87	68,263,688	27,600,806	30,700,475	12,413,010
Classified Employees	948	947.00	24,343,568	9,842,745	8,306,334	3,358,469
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	4,116	4,108.03	229,375,415	92,742,517	42,311,627	17,107,704
Full-Time Funded Vacant Positions	720	720.00	33,754,324	13,647,762	5,693,030	2,301,842
Pay Plan Reserves Total	0	0.00	5,495,315	2,221,900	0	0
Total Full Time Funded Positions	4,836	4,828.03	268,625,054	108,612,179	48,004,657	19,409,546
PART - TIME						
Professor	47	4.80	266,296	20,372	0	0
Associate Professor	2	0.76	35,168	2,690	0	0
Assistant Professor	3	0.92	65,579	5,017	0	0
Instructor	12	4.68	212,644	16,267	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	38,085	2,914	0	0
Library Associate	1	0.51	13,005	995	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	4.14	108,339	8,288	178,800	13,678
Classified Employees	10	4.95	69,579	5,323	109,674	8,390
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	85	22	808,695	61,865	288,474	22,068
Part - Time Funded Vacant Positions	46	23.00	733,758	56,132	370,473	28,341
Pay Plan Reserves Total*	0	0.00	23,449,313	0	0	0
Total Part-Time Funded Positions	131	44.82	24,991,766	117,998	658,947	50,409
Grand Total Funded Positions	**4,967**	**4,872.85**	**293,616,820**	**108,730,177**	**48,663,604**	**19,459,956**

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.**

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	Cost Center
1989	CHEVROLET	GMT-400	1GBHC34N0KE282331	98436	9/7/1989	110,988	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	43,673	122	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1991	DODGE	D150	1B7GE06X8MS343265	158612	1/1/1991	82,418	-	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	43,706	1,666	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1991	GMC	TOPKICK	1GDG6H1P1MJ517732	167974	6/1/2002	179,906	1,009	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	47,384	1,160	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	45,631	-	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/1992	133,328	1,958	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	4/30/1993	62,478	115	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXPVA10348	185369	6/1/2006	99,633	1,113	CC00457 LSUAM | Fin and Admin | FPO Building Services
1994	CHEVROLET	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994	93,600	203	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/1994	113,357	113	CC00466 LSUAM | Fin and Admin | FPO Electrical Systems
1994	CHEVROLET	GMT-400	1GBHC34K0RE312749	128519	11/2/1994	24,271	38	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
1994	FORD	LGT CONVTNL 'F'	2FTEF15N4RCA67429	142772	4/7/1998	150,772	2,222	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1994	CHEVROLET	GMT-400	1GCGC29K4RE242893	160981	6/8/2000	174,489	567	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1994	BLUE BIRD	BLUE BIRD	1BAAHCSA6RF059904	174281	5/31/2001	82,527	10	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1994	CHEVROLET	GMT-400	1GCFC24HXRZ166564	188728	5/22/2003	79,693	1,798	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1994	CHEVROLET	ASTRO VAN	1GNDM15Z7RB236396	120937	1/1/1994	126,016	-	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1994	FORD	MED.HVY.CONVNTNL	1FDNK74C9RVA19879	200665	10/30/2006	68,064	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	113,905	3,541	CC00447 LSUAM | Fin and Admin | FPO Fire, Security and Generators
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	70,002	237	CC00457 LSUAM | Fin and Admin | FPO Building Services
1995	FORD	LGT CONVTNL 'F'	1FTJW35F3SEA09735	128528	11/9/1994	204,679	-	CC00318 LSUAM | Col of Coast and Envir | DOCS - Coastal Studies Institute
1995	FORD	LGT CONVTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	31,710	124	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
1995	FORD	LGT CONVTNL 'F'	1FDJF37H7SNB22937	128776	5/8/1995	30,981	156	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1995	FORD	LGT CONVTNL 'F'	1FDJF37H5SNB22936	136278	5/26/1995	121,012	256	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1995	GMC	RALLY WAGON	1GJGG39K8SF537255	129618	6/29/1995	63,592	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1995	FORD	LGT CONVTNL 'F'	1FTHX25H2SKB93512	160982	5/1/2000	178,862	-	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1995	FORD	LGT CONVTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2004	47,853	2,553	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance

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	Cost Center
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	115,246	2,536	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	66,676	77	CC00549 LSUAM | Athletics | Facilities and Grounds
1996	DODGE	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	160,910	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	165,698	1,544	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	84,480	1,419	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1996	INTERNATIONAL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	6,471	98	CC00438 LSUAM | Fin and Admin | LSU Police
1996	JEEP	CHEROKEE	1J4FT28S9TL239904	207197	12/18/2007	106,076	1,188	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1996	DODGE	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	84,980	2,393	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	139,108	2,980	CC00457 LSUAM | Fin and Admin | FPO Building Services
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	142,527	7,617	CC00531 LSUAM | AS | Copier Management and Mailing Services
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	71,084	207	CC00524 LSUAM | University Stores
1997	CHEVROLET	S'TRUCK	1GCCS194XVK236332	188515	2/1/2003	115,721	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	66,941	3,667	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1997	FORD	LGT CONVTNL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	92,061	569	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1997	CHEVROLET	GMT-400	1GCFC24MXVZ240444	195361	10/15/2004	120,657	1,858	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1997	FORD	LGT CONVTNL 'F'	1FTEX17L3VND20978	195932	11/1/2004	59,361	4,553	CC00467 LSUAM | Fin and Admin | FPO Environmental Services
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	66,740	2,058	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	129,443	174	CC00524 LSUAM | University Stores
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	49,441	2,614	CC00524 LSUAM | University Stores
1997	CHEVROLET	GMT-400	1GCFC24M4VZ241122	196357	2/10/2005	102,911	-	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1997	GMC	SIERRA	1GTEC19WXVE539424	196332	2/24/2005	187,168	2,779	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	143,660	1,825	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1997	FORD	LGT CONVTNL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	290,738	5,070	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	136,940	1,020	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1998	FORD	LGT CONVTNL 'F'	1FTRF2764WNB44495	141770	3/19/1998	83,177	963	CC00303 LSUAM | Sch of VETM | Build Operations and Maintenance
1998	FORD	LGT CONVTNL 'F'	1FTPX2768WNB50420	141922	4/13/1998	120,318	1,483	CC00292 LSUAM | Sch of VETM | Laboratory Animal Medicine
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	195,773	2,276	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	140,725	855	CC00466 LSUAM | Fin and Admin | FPO Electrical Systems
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	-	CC00303 LSUAM | Sch of VETM | Build Operations and Maintenance

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	Cost Center
1998	FORD	TAURUS	1FAFP57U6WA251142	143020	6/26/1998	65,058	-	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1998	FORD	LGT CONVTNL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	91,457	1,827	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	107,700	1,174	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	126,974	2,343	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	100,830	2,965	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1998	DODGE	RAM TRUCK	3B6KC26Z1WM285223	193256	1/26/2006	80,219	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	-	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	-	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	83,591	671	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	164,524	1,211	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	188,730	2,235	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1998	FORD	LGT CONVTNL 'F'	1FTZX1727WKC26839	207200	12/18/2007	201,138	3,068	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	83,358	3,446	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	163,341	4,708	CC00457 LSUAM | Fin and Admin | FPO Building Services
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	219,352	1,242	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	47,373	914	CC00457 LSUAM | Fin and Admin | FPO Building Services
1998	International	3000	1HVBBABN3WH641374	NA	9/26/2016	-	-	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	56,482	1,148	CC00524 LSUAM | University Stores
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	43,565	962	CC00524 LSUAM | University Stores
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	48,072	1,021	CC00549 LSUAM | Athletics | Facilities and Grounds
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	5/13/1999	136,743	955	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	6/1/1999	68,135	-	CC00212 LSUAM | ORED | Ctr Energy Studies Louisiana Geological Survey
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	134,826	-	CC00317 LSUAM | Col of Coast and Envir | Field Support Services
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	96,452	937	CC00549 LSUAM | Athletics | Facilities and Grounds
1999	DODGE	RAM TRUCK	3B7KC26Z6XM581058	157839	7/26/1999	44,408	1,433	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	92,564	4,879	CC00361 LSUAM | Acad Affairs | International Cultural Center
1999	DODGE	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	85,699	508	CC00312 LSUAM | Col of Coast and Envir | Dean's Office
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	168,466	2,030	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	209,048	1,885	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance

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	Cost Center
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	83,693	1,340	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	94,448	3,577	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	101,402	3,715	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	21,740	1,682	CC00457 LSUAM | Fin and Admin | FPO Building Services
1999	FORD	LGT CONVTNL 'F'	1FTRF27WXXNB81438	200675	11/21/2006	92,800	2,696	CC00447 LSUAM | Fin and Admin | FPO Fire, Security and Generators
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	91,008	1,988	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	78,908	1,052	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	176,925	3,413	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	170,512	3,879	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2000	DODGE	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	79,748	1,592	CC00213 LSUAM | ORED | Ctr Energy Studies Radiation Safety
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	173,510	1,906	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2000	CHEVROLET	GMT-400	1GCGC29R6YF446083	176898	6/9/2004	187,345	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	148,250	4,535	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2000	DODGE	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	134,922	-	CC00457 LSUAM | Fin and Admin | FPO Building Services
2000	CHEVROLET	S'TRUCK	1GCCS1458YK259760	212110	11/28/2007	40,425	2,015	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2000	FORD	LGT CONVTNL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	99,841	3,604	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2000	FORD	LGT CONVTNL 'F'	1FTRX18W9YNB26373	207028	5/1/2000	194,879	3,944	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	66,019	2,984	CC00458 LSUAM | Fin and Admin | FPO IT Administration
2000	CHEVROLET	SILVERADO	1GCFC24T7YE323137	212115	1/8/2008	88,235	2,511	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	59,058	1,332	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	44,853	1,277	CC00457 LSUAM | Fin and Admin | FPO Building Services
2000	CHEVROLET	SILVERADO	1GCEC14W5YZ304398	213248	9/25/2008	61,497	2,610	CC00447 LSUAM | Fin and Admin | FPO Fire, Security and Generators
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	57,133	2,925	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2000	CHEVROLET	S'TRUCK	1GCCS1450Y8253075	213350	5/22/2009	38,251	1,272	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2000	FORD	LGT CONVTNL 'F'	1FTZX1725YNB95740	234853	6/26/2013	54,588	4,253	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	43,402	1,864	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2000	FORD	LGT CONVTNL 'F'	1FTZX1729YNB10088	235921	11/22/2013	170,243	2,486	CC00447 LSUAM | Fin and Admin | FPO Fire, Security and Generators
2000	Blue Bird	SCHOOL BUS / TRANSIT BUS	1BAAHCPA5YF092870	NA	9/26/2016	-	-	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)

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	Cost Center
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	50,951	683	CC00549 LSUAM | Athletics | Facilities and Grounds
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	163,559	1,164	CC00457 LSUAM | Fin and Admin | FPO Building Services
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	50,910	881	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	54,892	1,112	CC00496 LSUAM | Res Life | Central Office
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	155,388	-	CC00317 LSUAM | Col of Coast and Envir | Field Support Services
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	42,128	408	CC00436 LSUAM | Fin and Admin | FPO Hazardous Waste Disposal
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	26,804	904	CC00496 LSUAM | Res Life | Central Office
2001	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	34,400	944	CC00164 LSUAM | Col of HSE | University Lab School
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	38,527	1,800	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	218,477	832	CC00560 LSUAM | Athletics | Equipment Room
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	171,390	2,960	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	138,524	755	CC00446 LSUAM | Fin and Admin | FPO Boiler Room
2001	FORD	EXPEDITION	1FMRU15L21LB62051	192386	6/30/2006	96,725	7	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
2001	DODGE	RAM TRUCK	1B7KC23Z81J589302	185373	8/10/2006	155,167	2,658	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	88,969	1,600	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	86,288	4,534	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	99,038	2,231	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	90,271	2,638	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2001	FORD	LGT CONVTNL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	61,942	4,003	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	63,086	-	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	79,266	517	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	80,771	2,187	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	101,848	3,402	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2001	DODGE	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	54,692	2,965	CC00447 LSUAM | Fin and Admin | FPO Fire, Security and Generators
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	54,856	1,989	CC00457 LSUAM | Fin and Admin | FPO Building Services
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	43,177	1,552	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	86,396	1,473	CC00209 LSUAM | ORED | Ctr Energy Studies Energy Center
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	50,197	1,726	CC00496 LSUAM | Res Life | Central Office

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	Cost Center
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	116,056	6,699	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	136,766	642	CC00313 LSUAM | Col of Coast and Envir | Coastal Fisheries Institute
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	40,020	1,306	CC00496 LSUAM | Res Life | Central Office
2002	DODGE	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	50,002	1,693	CC00496 LSUAM | Res Life | Central Office
2002	CHEVROLET	C2500	3GNGC26U02G309985	168705	6/17/2002	101,168	871	CC00422 LSUAM | Fin and Admin | ASRM Telecommunications
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	47,723	-	CC00101 LSUAM | Col of AGRI | Dean's Office
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	21,580	374	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	17,605	827	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	14,166	827	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	131,010	6,688	CC00457 LSUAM | Fin and Admin | FPO Building Services
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/30/2006	78,151	726	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	114,308	2,369	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	73,227	-	CC00457 LSUAM | Fin and Admin | FPO Building Services
2002	CHEVROLET	SILVERADO	1GCEC14ZX2Z303362	213351	5/22/2009	46,795	2,616	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	61,669	3,248	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2002	FORD	LGT CONVTNL 'F'	1FTRF17292KD14708	223702	9/2/2009	56,104	3,679	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2002	FORD	LGT CONVTNL 'F'	1FTRF17252KC51199	223703	9/2/2009	52,425	4,739	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
2002	CHEVROLET	VENTURE	1GNDU03E72D255146	223653	12/10/2009	71,211	5,966	CC00531 LSUAM | AS | Copier Management and Mailing Services
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	76,250	2,290	CC00524 LSUAM | University Stores
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	167,182	25,203	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	69,919	3,262	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	55,790	6,492	CC00457 LSUAM | Fin and Admin | FPO Building Services
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	153,212	1,924	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	37,767	2,196	CC00496 LSUAM | Res Life | Central Office
2003	DODGE	RAM TRUCK	3D7MA48D23G793675	188587	4/3/2003	119,848	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	152,764	4,779	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	201,360	5,344	CC00457 LSUAM | Fin and Admin | FPO Building Services
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	4/16/2003	43,012	620	CC00356 LSUAM | Executive VP and Provost | Experience LSU
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	21,098	1,606	CC00230 LSUAM | Col of MDA | Theatre

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	Cost Center
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	58,943	5,692	CC00315 LSUAM | Col of Coast and Envir | Wetland Biogeochemistry Institute
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	40,659	1,845	CC00496 LSUAM | Res Life | Central Office
2003	DODGE	RAM VAN	2D7HB11X43K515946	189099	5/20/2003	58,196	1,854	CC00496 LSUAM | Res Life | Central Office
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	52,588	1,741	CC00496 LSUAM | Res Life | Central Office
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	50,622	1,889	CC00496 LSUAM | Res Life | Central Office
2003	FORD	LGT CONVTNL 'F'	2FTRF17223CB10936	189612	9/9/2003	33,862	1,282	CC00549 LSUAM | Athletics | Facilities and Grounds
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	86,861	4,244	CC00549 LSUAM | Athletics | Facilities and Grounds
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	28,109	1,740	CC00230 LSUAM | Col of MDA | Theatre
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	6/30/2003	150,198	30	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	6/30/2003	123,148	685	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	83,854	2,511	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2003	FORD	LGT CONVTNL 'F'	2FTPX17LX3CA80288	213247	9/25/2008	94,704	6,015	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	98,019	228	CC00432 LSUAM | Acad Affairs | Rural Life Museum
2003	Freightliner	Chassis	4UZAAXBWX3CK45916	NA	9/26/2016	-	-	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	9,434	294	CC00344 LSUAM | Library | Periodicals
2004	FORD	LGT CONVTNL 'F'	2FTRX17W04CA42816	187406	2/19/2004	189,152	2,689	CC00415 LSUAM | Fin and Admin | Procurement and Property Management
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	99,454	-	CC00212 LSUAM | ORED | Ctr Energy Studies Louisiana Geological Survey
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	3/19/2004	90,726	2,073	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/2004	185,028	8,229	CC00148 LSUAM | Col of SCI | Geology and Geophysics
2004	FORD	LGT CONVTNL 'F'	2FTRF17254CA67775	187450	3/30/2004	33,762	636	CC00496 LSUAM | Res Life | Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	34,469	2,564	CC00496 LSUAM | Res Life | Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	37,362	1,806	CC00496 LSUAM | Res Life | Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	46,952	2,382	CC00496 LSUAM | Res Life | Central Office
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	73,652	5,327	CC00549 LSUAM | Athletics | Facilities and Grounds
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	104,785	-	CC00312 LSUAM | Col of Coast and Envir | Dean's Office
2004	FORD	LGT CONVTNL 'F'	2FTRF17WX4CA74241	176812	5/13/2004	34,365	1,341	CC00549 LSUAM | Athletics | Facilities and Grounds
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	52,263	1,719	CC00515 LSUAM | Res Life | Nicholson/Ed Gay Apartments
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	96,010	2,518	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance

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	Cost Center
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	123,668	911	CC00458 LSUAM | Fin and Admin | FPO IT Administration
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/8/2014	136,609	6,364	CC00292 LSUAM | Sch of VETM | Laboratory Animal Medicine
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/2014	8,893	1,497	CC00400 LSUAM | Acad Affairs | Executive Vice President & Provost Programs
2005	DODGE	CARAVAN	1D4GP24R15B114232	187420	3/5/2004	85,941	894	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
2005	CHEVROLET	C1500	1GNEC16Z95R189377	195923	1/20/2005	112,223	6,545	CC00308 LSUAM | ORED | LA Sea Grant Director's Office
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195960	2/1/2005	70,232	-	CC00150 LSUAM | Col of SCI | Biological Sciences
2005	DODGE	CARAVAN	1D4GP24R15B316357	196164	3/1/2005	67,691	2,204	CC00291 LSUAM | Sch of VETM | Teaching Hospital
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	76,817	1,939	CC00303 LSUAM | Sch of VETM | Build Operations and Maintenance
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	32,999	1,825	CC00496 LSUAM | Res Life | Central Office
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005	34,340	2,181	CC00496 LSUAM | Res Life | Central Office
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	228,047	7,078	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	167,073	11,462	CC00314 LSUAM | Col of Coast and Envir | Coastal Ecology Institute
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005	39,197	1,861	CC00496 LSUAM | Res Life | Central Office
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	171,692	7,027	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	5/25/2005	27,346	2,020	CC00391 LSUAM | President | Office of the President
2005	DODGE	CARAVAN	1D4GP25E15B366512	196608	5/27/2005	140,658	8,729	CC00308 LSUAM | ORED | LA Sea Grant Director's Office
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	81,841	1,211	CC00311 LSUAM | ORED | Center for Advanced Microstructures and Devices (CAMD)
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	130,182	5,659	CC00150 LSUAM | Col of SCI | Biological Sciences
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	196,390	2,499	CC00447 LSUAM | Fin and Admin | FPO Fire, Security and Generators
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	73,914	293	CC00435 LSUAM | Fin and Admin | FPO Environmental Health and Safety
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	133,956	11,949	CC00315 LSUAM | Col of Coast and Envir | Wetland Biogeochemistry Institute
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	92,079	-	CC00316 LSUAM | Col of Coast and Envir | Oceanography and Coastal Science
2006	COLUMBIA	NEV2-48A	5FCLE26A861001061	192318	6/9/2006	10,223	957	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2006	COLUMBIA	NEV2-48A	5FCLE26A961001053	192321	6/9/2006	7,993	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
2006	COLUMBIA	NEV2-48A	5FCLE26A261001055	192317	6/9/2006	12,599	-	CC00457 LSUAM | Fin and Admin | FPO Building Services
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	64,851	1,321	CC00173 LSUAM | Col of ENGR | Civil and Environmental Engineering

Board of Regents
Form BOR-12
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Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	46,723	3,749	CC00323 LSUAM | ORED | SNCSRT National Center for Biomedical Research and Training (NCBRT)
2006	DODGE	RAM TRUCK	3D7KR28D36G273705	192331	6/1/2006	204,739	2,865	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	179,630	4,958	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	88,866	-	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	523,568	3,258	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2006	DODGE	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	120,845	1,418	CC00291 LSUAM | Sch of VETM | Teaching Hospital
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	168,079	3,826	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	163,745	1,771	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/2006	87,032	59	CC00114 LSUAM | Col of HSS | Dean's Office
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	40,657	6,100	CC00119 LSUAM | Col of HSS | Geography and Anthropology
2007	FORD	TAURUS	1FAFP53U97A155304	200605	9/21/2006	41,604	6,439	CC00119 LSUAM | Col of HSS | Geography and Anthropology
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	107,117	-	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	67,732	4,517	CC00119 LSUAM | Col of HSS | Geography and Anthropology
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	200664	11/30/2006	48,784	9,464	CC00438 LSUAM | Fin and Admin | LSU Police
2007	DODGE	DURANGO	1D8HB38P47F527824	235087	12/21/2006	102,888	-	CC00431 LSUAM | Division of Strategic Comm
2007	DODGE	DURANGO	1D8HD38P67F544151	ODY310	3/8/2007	129,939	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
2007	CHEVROLET	IMPALA	2G1WS55R579308623	PRN005	3/8/2007	80,255	4,626	CC00438 LSUAM | Fin and Admin | LSU Police
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	74,529	586	CC00549 LSUAM | Athletics | Facilities and Grounds
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	72,437	931	CC00549 LSUAM | Athletics | Facilities and Grounds
2007	ISUZU	NQR	JALE5B16X77900913	201288	3/14/2007	19,001	-	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	52,774	9,608	CC00119 LSUAM | Col of HSS | Geography and Anthropology
2007	CHEVROLET	C2500	3GNGC26KX7G295681	203360	5/14/2007	115,246	9,642	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2007	CHEVROLET	K2500	3GNGK26KX7G295683	203359	5/11/2007	108,291	2,256	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	70,390	2,546	CC00190 LSUAM | Col of ENGR | Dean's Office - Interdisciplinary
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	21,040	2,397	CC00436 LSUAM | Fin and Admin | FPO Hazardous Waste Disposal
2007	DODGE	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	183,047	9,567	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	89,928	2,365	CC00422 LSUAM | Fin and Admin | ASRM Telecommunications

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	Cost Center
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	191,184	13,310	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	75,133	-	CC00402 LSUAM | Acad Affairs | Teaching Education Redesign - Cain Center
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	110,523	3,668	CC00422 LSUAM | Fin and Admin | ASRM Telecommunications
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	47,849	2,539	CC00303 LSUAM | Sch of VETM | Build Operations and Maintenance
2007	GEM	825	5ASAK27467F043019	213131	6/30/2008	12,160	-	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	13,230	310	CC00415 LSUAM | Fin and Admin | Procurement and Property Management
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	5,252	479	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	76,790	1,250	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	8/7/2007	87,997	7,268	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	88,777	8,542	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	42,657	3,390	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	149,593	6,551	CC00291 LSUAM | Sch of VETM | Teaching Hospital
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	25,483	918	CC00532 LSUAM | Student Health | Business Office
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	68,803	-	CC00319 LSUAM | Col of Coast and Envir | Environmental Sciences
2008	FORD	LGT CONVTNL 'F'	1FTRF12238KC26172	209581	12/14/2007	141,433	1,063	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2008	DODGE	DURANGO	1D8HD38N88F127937	207087	2/21/2008	155,532	6,670	CC00415 LSUAM | Fin and Admin | Procurement and Property Management
2008	FORD	LGT CONVTNL 'F'	1FTRF12298KD08844	207129	3/5/2008	48,482	4,522	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12208KD08845	207132	3/5/2008	31,896	2,203	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12248KD08847	207131	3/5/2008	49,118	4,207	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12278KD08843	207130	3/5/2008	64,090	5,298	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2008	FORD	LGT CONVTNL 'F'	1FTRF12228KD08846	207133	3/10/2008	56,711	4,261	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	207128	3/6/2008	88,286	9,156	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	117,742	11,474	CC00148 LSUAM | Col of SCI | Geology and Geophysics
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	27,719	660	CC00362 LSUAM | Student Affairs | University Recreation
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	31,618	2,783	CC00458 LSUAM | Fin and Admin | FPO IT Administration
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	29,372	1,426	CC00496 LSUAM | Res Life | Central Office
2008	CHEVROLET	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	74,105	6,031	CC00303 LSUAM | Sch of VETM | Build Operations and Maintenance

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	Cost Center
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	213125	7/15/2008	98,232	7,546	CC00150 LSUAM | Col of SCI | Biological Sciences
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/2008	97,313	605	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	14,053	2,445	CC00457 LSUAM | Fin and Admin | FPO Building Services
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	8/8/2013	118,643	3,657	CC00531 LSUAM | AS | Copier Management and Mailing Services
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	90,425	14,639	CC00303 LSUAM | Sch of VETM | Build Operations and Maintenance
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	39,287	4,577	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	48,466	4,541	CC00559 LSUAM | Athletics | Athletic Training
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	10,495	215	CC00147 LSUAM | Col of SCI | Physics and Astronomy
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	142,597	16,108	CC00165 LSUAM | Col of HSE | Education
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	162,682	19,214	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	197,472	23,057	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2010	BLUE BIRD	BLUE BIRD	1BAKGCPH5AF270531	213333	6/29/2009	42,477	3,951	CC00164 LSUAM | Col of HSE | University Lab School
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	8,489	613	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	72,866	6,105	CC00438 LSUAM | Fin and Admin | LSU Police
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	53,349	9,042	CC00438 LSUAM | Fin and Admin | LSU Police
2011	CHEVROLET	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	90,259	19,699	CC00438 LSUAM | Fin and Admin | LSU Police
2011	CHEVROLET	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	94,788	21,487	CC00438 LSUAM | Fin and Admin | LSU Police
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	95,569	14,353	CC00148 LSUAM | Col of SCI | Geology and Geophysics
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	43,099	8,743	CC00150 LSUAM | Col of SCI | Biological Sciences
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	33,177	-	CC00312 LSUAM | Col of Coast and Envir | Dean's Office
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	29,765	-	CC00312 LSUAM | Col of Coast and Envir | Dean's Office
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/2012	38,241	-	CC00891 LSUAM | Law Center | Law Center - Administration
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	106	3/22/2012	98,746	12,794	CC00438 LSUAM | Fin and Admin | LSU Police
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	28,843	2,383	CC00549 LSUAM | Athletics | Facilities and Grounds
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	26,547	2,613	CC00549 LSUAM | Athletics | Facilities and Grounds
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	77,695	15,996	CC00438 LSUAM | Fin and Admin | LSU Police
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	65,297	13,067	CC00438 LSUAM | Fin and Admin | LSU Police
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	107	5/1/2012	91,643	19,673	CC00438 LSUAM | Fin and Admin | LSU Police

Board of Regents
Form BOR-12
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Institution: Louisiana State University

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012	55,975	-	CC00316 LSUAM | Col of Coast and Envir | Oceanography and Coastal Science
2012	CHEVROLET	EXPRESS VAN	1GAWGPFA7C1158406	229606	5/24/2012	30,432	4,810	CC00291 LSUAM | Sch of VETM | Teaching Hospital
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	37,916	5,721	CC00150 LSUAM | Col of SCI | Biological Sciences
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	55,345	8,364	CC00303 LSUAM | Sch of VETM | Build Operations and Maintenance
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	29,704	4,083	CC00549 LSUAM | Athletics | Facilities and Grounds
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/2013	15,085	-	CC00319 LSUAM | Col of Coast and Envir | Environmental Sciences
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232877	11/29/2012	46,801	2,422	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL9D1113203	232878	11/15/2012	51,494	1,372	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	21,624	913	CC00362 LSUAM | Student Affairs | University Recreation
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	25,966	7,007	CC00457 LSUAM | Fin and Admin | FPO Building Services
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	24,730	5,918	CC00457 LSUAM | Fin and Admin | FPO Building Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	59,804	15,674	CC00438 LSUAM | Fin and Admin | LSU Police
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	11,420	2,149	CC00459 LSUAM | Fin and Admin | FPO Facility Maintenance
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	14,033	3,637	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	11,330	3,850	CC00460 LSUAM | Fin and Admin | FPO Facility Systems
2013	FORD	LGT CONVTNL 'F'	1FTMF1CMODKE89062	234850	5/24/2013	14,915	5,013	CC00461 LSUAM | Fin and Admin | FPO Utility Systems
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	11,501	3,103	CC00451 LSUAM | Fin and Admin | FPO Landscape Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	63,671	19,826	CC00438 LSUAM | Fin and Admin | LSU Police
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	54,503	14,825	CC00438 LSUAM | Fin and Admin | LSU Police
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	37,094	6,304	CC00438 LSUAM | Fin and Admin | LSU Police
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	11,321	4,799	CC00119 LSUAM | Col of HSS | Geography and Anthropology
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	21,908	5,768	CC00290 LSUAM | Sch of VETM | Veterinary Clinical Sciences
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	51,029	15,479	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/1/2013	22,126	4,903	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	41,761	11,106	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	74,855	19,053	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	26,094	3,917	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)

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	Cost Center
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/2014	52,070	6,056	CC00438 LSUAM | Fin and Admin | LSU Police
2014	CHEVROLET	CAPRICE	6G3NS5U2XEL931137	112	6/19/2014	53,822	10,339	CC00438 LSUAM | Fin and Admin | LSU Police
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	YGR610	6/19/2014	48,358	12,709	CC00438 LSUAM | Fin and Admin | LSU Police
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/2014	37,383	13,173	CC00291 LSUAM | Sch of VETM | Teaching Hospital
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/2014	39,856	12,817	CC00438 LSUAM | Fin and Admin | LSU Police
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	3,789	924	CC00496 LSUAM | Res Life | Central Office
2015	BLUE BIRD	BLUE BIRD	1BAKGCPH6FF306332	236188	5/23/2014	27,669	12,816	CC00164 LSUAM | Col of HSE | University Lab School
2015	CHEVROLET	TAHOE C1500	1GNLC2EC5FR523142	C190057	12/11/2014	16,299	1,278	CC01105 LSUAM | Property Management - Asset Disposal or Surplus
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	27,990	9,852	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2015	CHEVROLET	IMPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	13,264	6,277	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	245743	6/23/2015	32,793	15,536	CC00291 LSUAM | Sch of VETM | Teaching Hospital
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR698243	119	6/22/2015	41,657	24,192	CC00438 LSUAM | Fin and Admin | LSU Police
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR703635	126	6/26/2015	38,364	16,868	CC00438 LSUAM | Fin and Admin | LSU Police
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738	6/26/2015	6,950	3,197	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912	6/19/2015	33,512	15,630	CC00438 LSUAM | Fin and Admin | LSU Police
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/2016	4,147	3,455	CC00545 LSUAM | Athletics | Director's Office
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/2015	18,081	12,978	CC00173 LSUAM | Col of ENGR | Civil and Environmental Engineering
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/2015	9,400	4,460	CC00559 LSUAM | Athletics | Athletic Training
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/2016	22,166	10,260	CC00291 LSUAM | Sch of VETM | Teaching Hospital
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/2016	2,385	1,750	CC00545 LSUAM | Athletics | Director's Office
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/2016	20,595	17,613	CC00438 LSUAM | Fin and Admin | LSU Police
2016	FORD	EXPLORER	1FM5K8AR5GGC35759	118	3/25/2016	23,354	19,352	CC00438 LSUAM | Fin and Admin | LSU Police
2016	DODGE	CHARGER	2C3CDXAG0GH205107	116	3/29/2016	7,276	4,798	CC00841 LSUE | Campus Security
2016	FORD	LGT CONVTNL 'F'	1FTEW1CP9GKD82398	246486	4/6/2016	10,617	9,560	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2016	FORD	LGT CONVTNL 'F'	1FTEW1CP7GKD82397	246487	4/6/2016	7,530	6,522	CC00542 LSUAM | Parking and Trans | Parking and Transportation Services
2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660	9/8/2016	7,836	7,836	CC00438 LSUAM | Fin and Admin | LSU Police
2016	Chevrolet	Traverse	1GNKRFED8GJ250997	252894	3/16/2017	3,018	3,018	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2016	Tymco with Isuzu Chassis	435	JALE5W168G7902148	252903	4/17/2017	-	-	CC00451 LSUAM | Fin and Admin | FPO Landscape Services

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	Cost Center
2017	Chevrolet	Traverse	1GNKRFED1HJ179692	252396	11/17/2016	6,535	6,535	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2017	Ram	5500	3C7WRMBL2HG572602	252535	12/7/2016	7,082	7,082	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2017	Dodge	Ram 5500	3C7WRMBL4HG572603	252539	12/27/2016	2,746	2,746	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)
2017	Ford	Transit Wagon	1FBZX2ZM8HKA46409	252554	1/4/2017	1,912	1,912	CC00150 LSUAM | Col of SCI | Biological Sciences
2017	Dodge	2500	3C6TR4HT6HG535423	252577	3/6/2017	-	-	CC00549 LSUAM | Athletics | Facilities and Grounds
2017	Dodge	Durango	1C4RDHAGXHC823776	252904	4/10/2017	2,060	2,060	CC00303 LSUAM | Sch of VETM | Build Operations and Maintenance
2017	Isuzu	NPR	54DC4W1C1HS803067	252995	6/15/2017	514	514	CC00531 LSUAM | AS | Copier Management and Mailing Services

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	Cost Center

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	
1984	BOSTON WHALER	N/A	7235M84G	447206	CC00317 LSUAM | Col of Coast and Envir | Field Support Services	
1985	N/A	N/A	N/A	476160	CC00150 LSUAM | Col of SCI | Biological Sciences	
1989	ALWELD		AWLC0191E888	508087	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	
1996	N/A	N/A	N/A	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	ALUMATECH	N/A	N/A	618771	CC00317 LSUAM | Col of Coast and Envir | Field Support Services	
2001	TWIN VEE	POWER CATS	TVG22211K001	618817	CC00318 LSUAM | Col of Coast and Envir | DOCS - Coastal Studies Institute	
2002	LOBELL'S CUSTOM BOATS	CUSTOM CRAFT-VEE 1860	L0A11058A202	626062	CC00184 LSUAM | Col of ENGR | Institute for Ecological Infrastructure Engineering	
2002	BOSTON WHALER	N/A	115	626970	CC00312 LSUAM | Col of Coast and Envir | Dean's Office	
2002	TWIN VEE	NOT AVAILABLE	NOT AVAILABLE	626991	CC00318 LSUAM | Col of Coast and Envir | DOCS - Coastal Studies Institute	
2003	NDN CUSTOMS	1813	N/A	630368	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)	
2003	NDN CUSTOMS	1813	N/A	630369	CC00326 LSUAM | ORED | SNCSRT Fire and Emergency Training Institute (FETI)	
2003	SCULLY'S METAL WORKS	N/A	N/A	634299	CC00317 LSUAM | Col of Coast and Envir | Field Support Services	
2003	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM | Col of Coast and Envir | Field Support Services	
2004	BOSTON WHALER	170AL	WCG061670202	637881	CC00317 LSUAM | Col of Coast and Envir | Field Support Services	
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	N/A	645600	CC00318 LSUAM | Col of Coast and Envir | DOCS - Coastal Studies Institute	
2005	ARCEMENT	N/A	VQS10144L305	648190	CC00318 LSUAM | Col of Coast and Envir | DOCS - Coastal Studies Institute	
2006	N/A	N/A	N/A	649268	CC00312 LSUAM | Col of Coast and Envir | Dean's Office	
2006	GO-DEVIL	16'	GDV02797D606	651817	CC00150 LSUAM | Col of SCI | Biological Sciences	
2006	GATOR TAIL	N/A	N/A	652639	CC00316 LSUAM | Col of Coast and Envir | Oceanography and Coastal Science	
2006	CAROLINA SKIFF	2180	PAT4495884	656314	CC00313 LSUAM | Col of Coast and Envir | Coastal Fisheries Institute	

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

Institution: Louisiana State University

Automobiles and Trucks								
						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Cost Center
2008	SMITH ROOT INC	SR-6		669822	CC00316 LSUAM | Col of Coast and Envir | Oceanography and Coastal Science			
2008	XPRESS	SV20/5880	JBC65826F708	669706	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	N/A	672347	CC00316 LSUAM | Col of Coast and Envir | Oceanography and Coastal Science			
2013	WEST MARINE	SB 310	N/A	689717	CC00308 LSUAM | ORED | LA Sea Grant Director's Office			
2013	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	689859	CC00362 LSUAM | Student Affairs | University Recreation			
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			

Board of Regents
Form BOR-13
Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Institution Louisiana State University

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2016-2017 PRIOR YEAR ACTUAL REVENUE	FY 2017-2018 EXISTING OPERATING BUDGET REVENUE	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 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.	$252,520,727	$253,392,431			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.	$78,783,358	$79,662,570			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	$14,789,698	$14,780,840			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..	$5,031,625	$5,068,524			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.	$17,913,592	$31,748,444			2-2
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:**						
Instructional Exchange Programs	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.	$29,620	$0			2-3
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.	$1,857,852	$1,550,000			3-1
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.	$2,936,118	$2,213,150			3-2
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.	$5,249,506	$5,943,096			3-3
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	$63,750	$62,937			4-1
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	$558,163	$520,000			4-2
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.	$190,000	$187,564			4-3
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	$1,261,314	$1,403,300			5-1
Diploma	Fees charged to graduating students for diploma and commencement expenses.	$204,035	$203,200			5-2
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.	$1,796	$4,000			5-3
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	$402,396	$785,000			6-1
Late Registration	Late fee charged for the completion of student registration.	$414,873	$475,000			6-2
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.	$11,000	$15,000			6-3
Trial Advocacy Fee	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.	$4,500	$5,500			7-1
France Course Material Fee	Fees paid by Law students to study in France.	$12,788	$24,000			7-2
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	$11,000	$20,000			7-3
Course & Field Trip Fees	Fees assessed to students erolled in specific classes to provide the necessary materials or field trips required to complete the course.	$54,885	$20,000			8-1
Digital Media Arts & Engineering (DMAE)	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	$41,112	$20,000			8-2
All Other Non-Student Fees:						
List						
List						
	TOTALS	$382,343,708	$398,104,556	$0		

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

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution Louisiana State University

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Gen. Registration	Non-Resident	Acad. Excellence	Gen. Registration	Non-Resident	Acad. Excellence	Gen. Registration	Non-Resident	Acad. Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$115,705,767	$36,098,775	$8,094,395	$124,648,305	$39,187,454	$8,094,395			
Other Compensation	$15,317,453	$4,778,857	$2,161,000	$13,595,762	$4,274,293	$2,161,000			
Related Benefits	$48,180,704	$15,031,786	$1,480,390	$50,165,293	$15,771,174	$3,360,445			
TOTAL SALARIES	$179,203,924	$55,909,418	$11,735,785	$188,409,360	$59,232,921	$13,615,840	$0	$0	$0
OPERATING EXPENSES:									
Travel	$1,774,370	$553,582		$1,198,001	$376,633	$0			
Operating Services	$12,214,020	$3,810,624		$16,277,681	$5,117,445	$0			
Supplies	$10,153,139	$3,167,654		$5,774,290	$1,815,345	$0			
TOTAL OPERATING EXPENSES	$24,141,529	$7,531,860	$0	$23,249,972	$7,309,423	$0	$0	$0	$0
PROFESSIONAL SERVICES	$4,464,750	$1,392,947	$0	$1,038,051	$326,347	$0	$0	$0	$0
OTHER CHARGES:									
Other Charges	$39,849,709	$12,432,619	$1,273,024	$38,919,677	$12,235,730	$1,165,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$39,849,709	$12,432,619	$1,273,024	$38,919,677	$12,235,730	$1,165,000	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$4,860,815	$1,516,514	$1,780,889	$1,775,371	$558,149	$0			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	$4,860,815	$1,516,514	$1,780,889	$1,775,371	$558,149	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$252,520,727	$78,783,358	$14,789,698	$253,392,431	$79,662,570	$14,780,840	$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.**

Board of Regents
Form BOR-13A
Institution Louisiana State University
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational	Student Excellence Fee	Instructional Exchange	Operational	Student Excellence Fee	Instructional Exchange	Operational	Student Excellence Fee	Instructional Exchange
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$1,505,672	$8,208,062		$2,548,195	$15,617,632	$0			
Other Compensation		$1,086,606		$0	$1,703,462	$0			
Related Benefits	$3,513,236	$3,417,896		$2,508,329	$6,285,389	$0			
TOTAL SALARIES	$5,018,908	$12,712,564	$0	$5,056,524	$23,606,483	$0	$0	$0	$0
OPERATING EXPENSES:									
Travel		$125,872		$0	$150,102	$0			
Operating Services		$866,452		$0	$2,039,489	$0			
Supplies		$720,254		$0	$723,481	$0			
TOTAL OPERATING EXPENSES	$0	$1,712,578	$0	$0	$2,913,072	$0	$0	$0	$0
PROFESSIONAL SERVICES	$0	$316,725	$0	$0	$130,061	$0	$0	$0	$0
OTHER CHARGES:									
Other Charges	$12,717	$2,826,903	$29,620	$12,000	$4,876,385				
Debt Service				$0					
Interagency Transfers				$0					
TOTAL OTHER CHARGES	$12,717	$2,826,903	$29,620	$12,000	$4,876,385	$0	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		$344,822		$0	$222,443				
Major Repairs				$0					
TOTAL ACQ. & MAJOR REPAIRS	$0	$344,822	$0	$0	$222,443	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$5,031,625	$17,913,592	$29,620	$5,068,524	$31,748,444	$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.**

Page 2

Board of Regents
Form BOR-13A
Institution Louisiana State University
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	MBA Program	Continuing Ed	Lab School	MBA Program	Continuing Ed	Lab School	MBA Program	Continuing Ed	Lab School
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$872,114	$1,418,831	$3,221,573	$903,186	$1,549,205	$3,565,858			
Other Compensation	$280,581	$464,604	$115,678	$300,000	$221,315				
Related Benefits	$356,823	$660,669	$1,338,912	$82,000	$442,630	$1,782,929			
TOTAL SALARIES	$1,509,518	$2,544,104	$4,676,163	$1,285,186	$2,213,150	$5,348,786	$0	$0	$0
OPERATING EXPENSES:									
Travel	$30,806	$13,867	$18,593	$1,333	$0				
Operating Services	$61,547	$98,156	$267,715	($457,519)	$0	$594,310			
Supplies	$66,559	$71,564	$186,126	$0	$0				
TOTAL OPERATING EXPENSES	$158,912	$183,587	$472,434	($456,186)	$0	$594,310	$0	$0	$0
PROFESSIONAL SERVICES	$67,225	$202,827	$4,966	$205,000	$0	$0	$0	$0	$0
OTHER CHARGES:									
Other Charges	$120,972	$4,769	$46,840	$516,000	$0				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$120,972	$4,769	$46,840	$516,000	$0	$0	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$1,225	$831	$49,103	$0	$0				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	$1,225	$831	$49,103	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$1,857,852	$2,936,118	$5,249,506	$1,550,000	$2,213,150	$5,943,096	$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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution Louisiana State University

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Undergrad Deposit Forfeiture	Fire & Emergency Institute	International Student	Undergrad Deposit Forfeiture	Fire & Emergency Institute	International Student	Undergrad Deposit Forfeiture	Fire & Emergency Institute	International Student
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$29,211	$52,511	$69,048	$30,959	$54,325	$70,166			
Other Compensation	$3,867	$93,482	$45,167	$3,377	$112,000	$52,000			
Related Benefits	$12,163	$28,755	$29,706	$12,460	$33,284	$27,439			
TOTAL SALARIES	$45,241	$174,748	$143,921	$46,796	$199,609	$149,605	$0	$0	$0
OPERATING EXPENSES:									
Travel	$448	$8,555	$12,076	$298	$11,000	$17,000			
Operating Services	$3,084	$296,553	$29,438	$4,043	$191,391	$14,000			
Supplies	$2,563	$50,056	$4,100	$1,434	$88,000	$6,959			
TOTAL OPERATING EXPENSES	$6,095	$355,164	$45,614	$5,775	$290,391	$37,959	$0	$0	$0
PROFESSIONAL SERVICES	$1,127	$14,722	$0	$258	$15,000	$0	$0	$0	$0
OTHER CHARGES:									
Other Charges	$10,060	$2,402	$465	$9,667	$0				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$10,060	$2,402	$465	$9,667	$0	$0	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$1,227	$11,127		$441	$15,000				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	$1,227	$11,127	$0	$441	$15,000	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$63,750	$558,163	$190,000	$62,937	$520,000	$187,564	$0	$0	$0

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Board of Regents
Form BOR-13A
Institution Louisiana State University
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Application & Reinstatement	Diploma	Transcript	Application & Reinstatement	Diploma	Transcript	Application & Reinstatement	Diploma	Transcript
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$729,466	$1,600		$1,122,640	$0				
Other Compensation	$39,873			$0	$10,308				
Related Benefits	$304,019	$646		$0	$0				
TOTAL SALARIES	$1,073,358	$2,246	$0	$1,122,640	$10,308	$0	$0	$0	$0
OPERATING EXPENSES:									
Travel	$51,530			$140,330	$0				
Operating Services	$68,715	$91,563		$140,330	$154,892				
Supplies	$51,591	$106,626	$1,796	$0	$38,000	$4,000			
TOTAL OPERATING EXPENSES	$171,836	$198,189	$1,796	$280,660	$192,892	$4,000	$0	$0	$0
PROFESSIONAL SERVICES	$5,014	$600	$0	$0	$0	$0	$0	$0	$0
OTHER CHARGES:									
Other Charges	$850	$3,000		$0	$0				
Debt Service				$0					
Interagency Transfers				$0					
TOTAL OTHER CHARGES	$850	$3,000	$0	$0	$0	$0	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$10,256			$0	$0				
Major Repairs				$0					
TOTAL ACQ. & MAJOR REPAIRS	$10,256	$0	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$1,261,314	$204,035	$1,796	$1,403,300	$203,200	$4,000	$0	$0	$0

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Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution Louisiana State University

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Academic Progs. Abroad	Late Registration	Advanced Standing	Academic Progs. Abroad	Late Registration	Advanced Standing	Academic Progs. Abroad	Late Registration	Advanced Standing
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		$190,097			$233,661				
Other Compensation		$25,165			$25,486				
Related Benefits		$79,157			$94,038				
TOTAL SALARIES	$0	$294,419	$0	$0	$353,185	$0	$0	$0	$0
OPERATING EXPENSES:									
Travel		$2,915			$2,246				
Operating Services	$402,396	$20,067		$785,000	$30,514				
Supplies		$16,681	$11,000		$10,824	$15,000			
TOTAL OPERATING EXPENSES	$402,396	$39,663	$11,000	$785,000	$43,584	$15,000	$0	$0	$0
PROFESSIONAL SERVICES	$0	$7,335	$0	$0	$1,946	$0	$0	$0	$0
OTHER CHARGES:									
Other Charges		$65,470			$72,957				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$0	$65,470	$0	$0	$72,957	$0	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		$7,986			$3,328				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	$0	$7,986	$0	$0	$3,328	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$402,396	$414,873	$11,000	$785,000	$475,000	$15,000	$0	$0	$0

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Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution Louisiana State University

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Trial Advocacy	France Course Material	Lapsed Seat Deposit	Trial Advocacy	France Course Material	Lapsed Seat Deposit	Trial Advocacy	France Course Material	Lapsed Seat Deposit
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$1,943	$5,518	$4,747	$2,374	$10,355	$8,629			
Other Compensation	$35	$101	$86	$43	$189	$157			
Related Benefits	$542	$1,541	$1,326	$663	$2,893	$2,411			
TOTAL SALARIES	$2,520	$7,160	$6,159	$3,080	$13,437	$11,197	$0	$0	$0
OPERATING EXPENSES:									
Travel	$47	$136	$117	$58	$255	$212			
Operating Services	$537	$1,524	$1,309	$655	$2,858	$2,381			
Supplies	$21	$61	$52	$26	$114	$95			
TOTAL OPERATING EXPENSES	$605	$1,719	$1,478	$739	$3,227	$2,688	$0	$0	$0
PROFESSIONAL SERVICES	$27	$76	$66	$33	$143	$120	$0	$0	$0
OTHER CHARGES:									
Other Charges	$1,309	$3,721	$3,200	$1,600	$6,982	$5,819			
Debt Service	$0	$0	$0	$0	$0	$0			
Interagency Transfers	$0	$0	$0	$0	$0	$0			
TOTAL OTHER CHARGES	$1,309	$3,721	$3,200	$1,600	$6,982	$5,819	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$39	$112	$97	$48	$211	$176			
Major Repairs	$0	$0	$0	$0	$0	$0			
TOTAL ACQ. & MAJOR REPAIRS	$39	$112	$97	$48	$211	$176	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$4,500	$12,788	$11,000	$5,500	$24,000	$20,000	$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.**

Page 7

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution Louisiana State University

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Course & Field Trip Fees	Digital Media Arts & Engineering		Course & Field Trip Fees	Digital Media Arts & Engineering		Course & Field Trip Fees	Digital Media Arts & Engineering	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$0	$0							
Other Compensation	$0	$0							
Related Benefits	$0	$0							
TOTAL SALARIES	$0	$0	$0	$0	$0	$0	$0	$0	$0
OPERATING EXPENSES:									
Travel	$0	$0							
Operating Services	$0	$0							
Supplies	$54,885	$0							
TOTAL OPERATING EXPENSES	$54,885	$0	$0	$0	$0	$0	$0	$0	$0
PROFESSIONAL SERVICES	$0	$0	$0	$0	$0	$0	$0	$0	$0
OTHER CHARGES:									
Other Charges	$0	$0							
Debt Service	$0	$0							
Interagency Transfers	$0	$0							
TOTAL OTHER CHARGES	$0	$0	$0	$0	$0	$0	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$0	$41,112							
Major Repairs	$0	$0							
TOTAL ACQ. & MAJOR REPAIRS	$0	$41,112	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$54,885	$41,112	$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.

Board of Regents
Form BOR-13B

Institution Louisiana State University

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

OPERATING BUDGET FEE NAME	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY STATE
Sudent 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	$0	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%	
Application & Reinstatement	$0	100%	
Diploma	$0	100%	
Transcripts	$0	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 **Institution:** Louisiana State University

Form BOR-15

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2016-17 State	Actual 2016-17 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal
NOT APPLICABLE						

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University

Revenue Fiscal Year 2016-2017 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$56,703,942	$1,963,921	$1,864,291	$534,956	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$61,067,110
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$38,026,540	$38,026,540
E	Post Season Play (Tourn./Bowl)	$1,513,580	-$720	$4,107,533	$200,062	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$5,820,455
V	Game Guarantees	$2,100,000	$150,000	$1,500	$3,000	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$2,254,500
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
U	Parking Fees	$3,923,940	$96,150	$0	$10,100	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$4,030,190
E	Conference Distributions	$7,723,132	$2,416,308	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$1,918,072	$12,057,512
	Corporate Sponsorships	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Interest on Investments	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$907,140	$907,140
	Other Income	$545,752	$0	$0	$40,000	$2,795,179	$6,914,994	$10,295,925
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	Transfers from Other Funds	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	Total Revenue for Athletics	$72,510,346	$4,625,659	$5,973,324	$788,118	$2,795,179	$47,766,746	$134,459,372

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

Board of Regents
Form BOR-ATH-2
Expenditures Fiscal Year 2016-2017 Actual

Institution: Louisiana State University

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	$6,684,660	$8,497,098	$2,802,059	$2,503,300	$1,167,032	$4,602,896	$3,375,702	$0	$29,632,747
Fringe Benefits	$2,455,337	$2,728,234	$619,878	$562,978	$505,546	$1,704,655	$1,402,352	$0	$9,978,980
Extra Help (Temporary)	$98,952	$178,073	$0	$163	$598	$3,098	$966,231	$0	$1,247,115
CWSP	$0	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$3,050,000	$543,000	$49,468	$8,650	$127,612	$0	$0	$3,778,730
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$4,612,706	$731,605	$619,488	$2,017,703	$6,448,298	$643,174	$0	$15,072,974
Med. Insurance/Injury Claims	$0	$0	$0	$0	$0	$0	$0	$0	$0
Travel	$425,708	$2,374,771	$470,782	$538,820	$1,544,474	$3,035,524	$203,787	$0	$8,593,866
Equipment	$427,823	$97,550	$37,197	$13,976	$111,474	$108,397	$503,624	$0	$1,300,041
Operating Services	$24,712,628	$2,044,833	$581,365	$503,547	$407,334	$1,558,851	$3,596,831	$0	$33,405,389
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$4,749,421	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$4,749,421
Other Expenses	$8,425,225	$4,921,847	$366,523	$332,022	$497,204	$1,177,025	$1,718,207	$0	$17,438,053
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	$47,979,754	$28,505,112	$6,152,409	$5,123,762	$6,260,015	$18,766,356	$12,409,908	$0	$125,197,316

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University

Revenue Fiscal Year 2016-2017 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$55,500,000	$1,550,000	$5,110,000	$355,000	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$62,515,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$35,550,000	$35,550,000
E	Post Season Play (Tourn./Bowl)	$0	$600,000	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$600,000
V	Game Guarantees	$2,100,000	$125,000	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$2,225,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
U	Parking Fees	$3,600,000	$75,000	$370,000	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$4,045,000
E	Conference Distributions	$7,700,000	$2,400,000	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$1,350,000	$11,450,000
	Corporate Sponsorships	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Interest on Investments	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$1,050,000	$1,050,000
	Other Income	$530,000	$20,000	$275,000	$0	$2,400,000	$5,940,000	$9,165,000
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	Transfers from Other Funds	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	Total Revenue for Athletics	$69,430,000	$4,770,000	$5,755,000	$355,000	$2,400,000	$43,890,000	$126,600,000

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

Board of Regents
Form BOR-ATH-2
Expenditures Fiscal Year 2016-2017 Budgeted

Institution: Louisiana State University

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	$9,509,789	$7,514,603	$2,465,700	$1,971,706	$1,064,850	$4,138,886	$4,018,790	$0	$30,684,324
Fringe Benefits	$3,926,700	$2,350,000	$560,000	$445,000	$444,500	$1,563,500	$1,642,500	$0	$10,932,200
Extra Help (Temporary)	$116,000	$20,000	$0	$0	$0	$0	$1,432,000	$0	$1,568,000
CWSP	$0	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$2,500,000	$485,000	$80,000	$15,000	$147,000	$73,000	$0	$3,300,000
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$4,500,000	$725,000	$625,000	$2,025,000	$6,330,000	$1,570,000	$0	$15,775,000
Med. Insurance/Injury Claims	$0	$0	$0	$0	$0	$0	$0	$0	$0
Travel	$375,000	$2,072,800	$1,200,000	$486,200	$1,316,850	$4,256,450	$628,000	$0	$10,335,300
Equipment	$25,000	$0	$0	$0	$17,500	$52,500	$0	$0	$95,000
Operating Services	$21,780,700	$887,500	$131,000	$65,000	$99,250	$359,250	$3,248,700	$0	$26,571,400
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$5,350,000	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$5,350,000
Other Expenses	$10,729,900	$5,150,000	$330,000	$278,200	$366,350	$1,278,250	$3,057,900	$0	$21,190,600
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	$51,813,089	$24,994,903	$5,896,700	$3,951,106	$5,349,300	$18,125,836	$15,670,890	$0	$125,801,824

Board of Regents
Form BOR-ATH-1
Revenue Fiscal Year 2017-2018 Budgeted

Institution: Louisiana State University

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$55,500,000	$1,950,000	$5,110,000	$450,000	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$63,010,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$36,530,000	$36,530,000
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$4,000,000	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$4,000,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
U	Parking Fees	$3,900,000	$75,000	$370,000	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$4,345,000
E	Conference Distributions	$7,700,000	$2,305,000	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$1,400,000	$11,405,000
	Corporate Sponsorships	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Interest on Investments	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$1,050,000	$1,050,000
	Other Income	$500,000	$0	$275,000	$25,000	$2,400,000	$5,760,000	$8,960,000
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	Transfers from Other Funds	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	Total Revenue for Athletics	$71,600,000	$4,330,000	$5,755,000	$475,000	$2,400,000	$44,740,000	$129,300,000

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

Board of Regents
Form BOR-ATH-2
Expenditures Fiscal Year 2017-2018 Budgeted

Institution: Louisiana State University

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	$8,944,267	$9,263,429	$3,662,500	$1,894,706	$1,268,500	$4,436,836	$3,849,361	$0	$33,319,599
Fringe Benefits	$3,963,500	$2,508,000	$690,000	$430,000	$533,000	$1,727,000	$1,550,500	$0	$11,402,000
Extra Help (Temporary)	$125,000	$22,000	$0	$0	$0	$0	$1,005,000	$0	$1,152,000
CWSP	$0	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$2,035,000	$550,000	$80,000	$15,000	$161,000	$50,000	$0	$2,891,000
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$4,995,000	$800,000	$675,000	$2,157,500	$6,917,500	$975,000	$0	$16,520,000
Med. Insurance/Injury Claims	$0	$0	$0	$0	$0	$0	$0	$0	$0
Travel	$655,200	$1,818,600	$965,000	$346,200	$1,590,000	$2,591,200	$236,400	$0	$8,202,600
Equipment	$30,000	$0	$0	$0	$17,500	$52,500	$0	$0	$100,000
Operating Services	$21,861,700	$2,189,700	$108,000	$245,000	$223,250	$1,381,250	$4,279,000	$0	$30,287,900
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$5,000,000	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$5,000,000
Other Expenses (Detail)	$11,908,751	$4,675,400	$346,000	$289,000	$387,850	$1,253,400	$1,564,500	$0	$20,424,901
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	$52,488,418	$27,507,129	$7,121,500	$3,959,906	$6,192,600	$18,520,686	$13,509,761	$0	$129,300,000

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Adams, Amanda	Director of Non-Academic	I	12	$0	$60,000	$0	$60,000
Allen, Larry	Broadcast Engineer - SEC	I	12	$0	$68,000	$0	$68,000
Alleva, Joseph	Vice Chancellor (Campus)	I	12	$0	$525,000	$0	$525,000
Aranda, David	Associate Head Coach	I	12	$0	$500,000	$0	$500,000
Armstrong, William	Assistant Coach	I	12	$0	$225,000	$0	$225,000
Aucoin, Douglas	Director of Media Service	I	12	$0	$104,000	$0	$104,000
Ausberry, Verge	Associate Director of Ath	I	12	$0	$191,500	$0	$191,500
Austin, Trevor	Coordinator of Athletic P	I	12	$0	$35,000	$0	$35,000
Babin, Wanda	Accounting Technician	I	12	$0	$35,955	$0	$35,955
Baglio, Charles	Coordinator of Athletic P	I	12	$0	$49,500	$0	$49,500
Bahnsen, David	Associate Director of Ath	I	12	$0	$140,000	$0	$140,000
Bahnsen, Karen	Head Coach	I	12	$0	$140,000	$0	$140,000
Barilow, Lance	Assistant Coach	I	12	$0	$52,000	$0	$52,000
Barker, Andrew	Manager - Athletic Progra	I	12	$0	$42,000	$0	$42,000
Barras, Alex	Assistant Director of Non	I	12	$0	$55,000	$0	$55,000
Barrett, Lasondra	Director- Athletic Progra	I	12	$0	$40,000	$0	$40,000
Benford, Tony	Assistant Coach	I	12	$0	$325,000	$0	$325,000
Berrio, Brandon	Assistant Director of Ath	I	12	$0	$48,000	$0	$48,000
Berthiaume, Maria	Assistant Athletic Traine	I	12	$0	$42,000	$0	$42,000
Bold, Terrance	Assistant Director of Ath	I	12	$0	$74,200	$0	$74,200
Bonnette, Louis	Associate Director of Ath	I	12	$0	$110,000	$0	$110,000
Bourgeois, Louis	Assistant Manager - Athle	I	12	$0	$52,000	$0	$52,000
Brandi, Andres	Head Coach	I	12	$0	$170,000	$0	$170,000
Brandi, Christopher	Head Coach	I	12	$0	$110,000	$0	$110,000
Braud, Renee'	Administrative Coordinato	I	12	$0	$38,336	$0	$38,336
Brazell, Bennie	Assistant Coach	I	12	$0	$65,000	$0	$65,000
Breaux, Sara	Head Coach	I	12	$0	$225,000	$0	$225,000
Britten, Joshua	Horticultural Attendant	I	12	$0	$26,121	$0	$26,121
Brock, Russell	Head Coach	I	12	$0	$75,000	$0	$75,000
Broussard, Brian	Associate Director of Ath	I	12	$0	$115,000	$0	$115,000
Broussard, Elise	Assistant Manager - Athle	I	12	$0	$48,000	$0	$48,000
Brown, Ja'kouri	Horticultural Attendant	I	12	$0	$26,121	$0	$26,121
Bucar, David	Football Analyst	I	12	$0	$48,000	$0	$48,000
Buggs, Bruce	Coordinator of Athletic P	I	12	$0	$60,000	$0	$60,000
Butts, Latasha	Assistant Coach	I	12	$0	$123,000	$0	$123,000
Cain, Kristen	Coordinator of Athletic P	I	12	$0	$48,000	$0	$48,000
Cain, Nolan	Assistant Coach	I	12	$0	$150,000	$0	$150,000
Caldwell, Yolanda	Head Coach	I	12	$0	$350,000	$0	$350,000
Calvert, Derek	Associate Athletic Traine	I	12	$0	$65,000	$0	$65,000
Canada, Mathew	Assistant Coach	I	12	$0	$500,000	$0	$500,000
Cannon, Kelly	Custodian 2	I	12	$0	$30,172	$0	$30,172
Carey, Kewan	Custodian 2	I	12	$0	$19,460	$0	$19,460
Carlock, Kailey	Coordinator of Athletic P	I	12	$0	$35,000	$0	$35,000
Carney, Morris	Assistant Director of Non	I	12	$0	$90,000	$0	$90,000
Carpenter, Wendolyn	Administrative Program Sp	I	12	$0	$52,033	$0	$52,033
Carrier, Wanda	Administrative Assistant	I	12	$0	$52,033	$0	$52,033
Carvalhido, Brittany	Coordinator of Athletic P	I	12	$0	$48,500	$0	$48,500
Chevalier, Earl	Assistant Coach	I	12	$0	$48,000	$0	$48,000
Chissell, Dorothy	Custodian 2	I	12	$0	$25,536	$0	$25,536
Clark, Jeffrey	Associate Head Coach	I	12	$0	$150,000	$0	$150,000
Collins, Michelle	Athletic Trainer	I	12	$0	$72,000	$0	$72,000
Copeland, Katie	Director of Non-Academic	I	12	$0	$48,000	$0	$48,000
Couture, Cory	Associate Athletic Traine	I	12	$0	$65,000	$0	$65,000
Cribbs, Julie	Assistant Director of Ath	I	12	$0	$60,000	$0	$60,000
Cruz, Trey	Assistant Coach	I	12	$0	$48,000	$0	$48,000
Daniels, Bernell	Maintenance Repairer 1	I	12	$0	$30,485	$0	$30,485
David, Emmett	Associate Director of Ath	I	12	$0	$144,400	$0	$144,400
Davis, Anita	Custodian 2	I	12	$0	$22,864	$0	$22,864
Davis, Tamara	Coordinator of Athletic P	I	12	$0	$50,000	$0	$50,000
Demoss, Mickie	Assistant Coach	I	12	$0	$172,000	$0	$172,000
Dempsey, Richard	Coordinator of Athletic P	I	12	$0	$48,000	$0	$48,000
Deveer, Jeffrey	Director of Non-Academic	I	12	$0	$95,000	$0	$95,000
Director, Lane	Information Technology An	I	12	$0	$45,000	$0	$45,000
Dixon, Emily	Coordinator of Athletic P	I	12	$0	$50,000	$0	$50,000
Dixon, Gabrielle	Custodian 2	I	12	$0	$18,166	$0	$18,166
Dobson, Howard	Assistant Coach	I	12	$0	$105,000	$0	$105,000
Donoval, Eric	Assistant Coach	I	12	$0	$60,000	$0	$60,000
Dotson, Abram	Mechanic 4	I	12	$0	$40,800	$0	$40,800
Dubuy, Brandon	Assistant Manager - Athle	I	12	$0	$36,000	$0	$36,000
Duhon, Mary	Director of Non-Academic	I	12	$0	$50,000	$0	$50,000
Dunn, Alan	Assistant Coach	I	12	$0	$300,000	$0	$300,000
Duplantier, Kara	Business Officer (Campus)	I	12	$0	$35,500	$12,000	$47,500
Eddy, Randy	Associate Athletic Traine	I	12	$0	$72,000	$0	$72,000
Ensminger, Steven	Assistant Coach	I	12	$0	$300,000	$0	$300,000
Evans, Marie	Accounting Technician	I	12	$0	$42,637	$0	$42,637
Ewing, Mark	Associate Director of Ath	I	12	$0	$201,500	$0	$201,500
Feirman, Jason	Executive Director-Nonaca	I	12	$0	$70,000	$0	$70,000

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Flory, Mary	Head Coach	I	12	$0	$160,000	$0	$160,000
Franques, William	Associate Director of Ath	I	12	$0	$68,000	$0	$68,000
Franz, Stephen	Coordinator of Athletic P	I	12	$0	$43,000	$0	$43,000
Fury, Nathan	Director of Non-Academic	I	12	$0	$50,000	$0	$50,000
Gautier, Blaine	Football Analyst	I	12	$0	$48,000	$0	$48,000
Geisman, Hunter	Assistant Business Manage	I	12	$0	$60,000	$0	$60,000
Georgetown, Dorvin	Custodian 2	I	12	$0	$18,166	$0	$18,166
Gerlach, Katelyn	Coordinator of Athletic P	I	12	$0	$36,000	$0	$36,000
Geyer, David	Head Coach	I	12	$0	$105,000	$0	$105,000
Glynn, Rodney	Custodian Supervisor 1	I	12	$0	$30,756	$0	$30,756
Gogawale, Shalini	Coordinator of Athletic P	I	12	$0	$48,000	$0	$48,000
Goldin, Gregory	Assistant Coach	I	12	$0	$115,000	$0	$115,000
Goody, Carl	Assistant Coach	I	12	$0	$50,000	$0	$50,000
Gray, Jeffrey	Custodian 2	I	12	$0	$19,460	$0	$19,460
Grigus, Jeffery	Assistant Manager - Athle	I	12	$0	$55,000	$0	$55,000
Grimes, Jeffrey	Assistant Coach	I	12	$0	$500,000	$0	$500,000
Haliburton, Chantae	Coordinator of Athletic P	I	12	$0	$38,000	$0	$38,000
Haliburton, Ronnie	Associate Director of Ath	I	12	$0	$129,000	$0	$129,000
Harkness, Michael	Coordinator of Athletic P	I	12	$0	$65,000	$0	$65,000
Hartford, Ricky	Custodian Supervisor 2	I	12	$0	$34,556	$0	$34,556
Heiar, Gregory	Assistant Coach	I	12	$0	$300,000	$0	$300,000
Henderson, Jeffrey	Custodian 2	I	12	$0	$18,166	$0	$18,166
Hernandez, Nelson	Director of Non-Academic	I	12	$0	$100,000	$0	$100,000
Hiler, Blaire	Director of Non-Academic	I	12	$0	$48,000	$0	$48,000
Hummel, Eric	Assistant Manager - Athle	I	12	$0	$52,000	$0	$52,000
Hunter, Mona	Custodian 2	I	12	$0	$19,460	$0	$19,460
Iannacchione, Benjam	Assistant Coach	I	12	$0	$80,000	$0	$80,000
Jacobs, Taylor	Coordinator of Athletic P	I	12	$0	$48,000	$0	$48,000
Jakoubek, Matthew	Director of Non-Academic	I	12	$0	$65,000	$0	$65,000
Jeansonne, Todd	Director of Non-Academic	I	12	$0	$78,300	$0	$78,300
Jenkins, James	Assistant Coach	I	12	$0	$300,000	$0	$300,000
Johnson, Dennis	Assistant Coach	I	12	$0	$180,000	$0	$180,000
Johnson, Jermaine	Maintenance Repairer 1	I	12	$0	$30,109	$0	$30,109
Jones, Frank	Custodian 2	I	12	$0	$24,597	$0	$24,597
Jones, Kelvin	Assistant Director of Aca	I	12	$0	$38,500	$31,500	$70,000
Joseph, Robert	Assistant Coach	I	12	$0	$225,000	$0	$225,000
Karin, Matthew	Coordinator of Athletic P	I	12	$0	$48,000	$0	$48,000
Kempe, Jeana	Associate Head Coach	I	12	$0	$65,000	$0	$65,000
Koivisto, Stephen	Research Specialist 2	I	12	$0	$31,065	$26,767	$57,832
Laborde, Matthew	Business Manager (Divisio	I	12	$0	$66,000	$0	$66,000
Lamberth, Laura	Director of Non-Academic	I	12	$0	$48,000	$0	$48,000
Lamonica, Neal	Assistant Director of Ath	I	12	$0	$110,000	$0	$110,000
Lane, Todd	Assistant Coach	I	12	$0	$90,000	$0	$90,000
Leblanc, Pamela	Administrative Coordinato	I	12	$0	$37,876	$0	$37,876
Lee, Ashi	Custodian 2	I	12	$0	$18,166	$0	$18,166
Lee, Brian	Head Coach	I	12	$0	$125,000	$0	$125,000
Lee, Mark	Assistant Director of Ath	I	12	$0	$70,000	$0	$70,000
Leftwich, Lindsay	Assistant Coach	I	12	$0	$70,000	$0	$70,000
Lenox, Lauren	Coordinator of Non-Academ	I	12	$0	$48,000	$0	$48,000
Lewis, Sharon	Assistant Director of Ath	I	12	$0	$103,000	$0	$103,000
Llinas, Dennis	Assistant Professor (RP)	I	12	$0	$52,614	$31,541	$84,155
Lockett, Alfonso	Horticultural Attendant-L	I	12	$0	$32,030	$0	$32,030
Lofton, Tammye	Coordinator of Athletic P	I	12	$0	$72,100	$0	$72,100
Lowe, C	Associate Dir of Informat	I	12	$0	$72,100	$0	$72,100
Maher, John	Coordinator of Athletic P	I	12	$0	$40,000	$0	$40,000
Mainieri, Paul	Head Coach	I	12	$0	$350,000	$0	$350,000
Martin, Jeffrey	Lead Football Analyst	I	12	$0	$50,000	$0	$50,000
Marucci, Jacob	Director of Non-Academic	I	12	$0	$127,000	$0	$127,000
Marucci, Lauren	Assistant Dietitian	I	12	$0	$45,000	$0	$45,000
Mcclendon, Jacquelin	Administrative Coordinato	I	12	$0	$39,463	$0	$39,463
Mellor, Stephen	Assistant Coach	I	12	$0	$48,000	$0	$48,000
Merrill, Mary Jane	Manager - Athletic Progra	I	12	$0	$61,000	$0	$61,000
Merritt, Brian	Coordinator of Athletic P	I	12	$0	$48,000	$0	$48,000
Messa, Timothy	Director of Non-Academic	I	12	$0	$65,000	$0	$65,000
Mickus, Mallory	Assistant Athletic Traine	I	12	$0	$48,000	$0	$48,000
Miller, Braden	Horticultural Attendant	I	12	$0	$27,332	$0	$27,332
Miller, Derek	Football Analyst	I	12	$0	$50,000	$0	$50,000
Miller, Reginald	Horticultural Attendant-F	I	12	$0	$31,905	$0	$31,905
Milstead, Dreyfus	Facility Asst Maint Manag	I	12	$0	$53,536	$0	$53,536
Mitchell, James	Custodian Supervisor 3	I	12	$0	$33,951	$0	$33,951
Mitchell, Tasmin	Director of Non-Academic	I	12	$0	$38,000	$0	$38,000
Moffitt, James	Head Coach	I	12	$0	$400,000	$0	$400,000
Montgomery, Matthew	Assistant Manager - Athle	I	12	$0	$48,000	$0	$48,000
Moore, Rebecca	Assistant Dietitian	I	12	$0	$50,000	$0	$50,000
Moore, Robert	Assistant Coach	I	12	$0	$95,000	$0	$95,000
Morrison, Richmond	Manager - Athletic Progra	I	12	$0	$48,000	$0	$48,000
Mullenix, Rochelle	Athletic Trainer	I	12	$0	$84,000	$0	$84,000

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Nader, Samuel	Assistant Director of Ath	I	12	$0	$127,000	$0	$127,000
Nall, Wendy	Assistant Director of Ath	I	12	$0	$70,000	$0	$70,000
Napolitano, Lindsey	Assistant Director of Ath	I	12	$0	$75,000	$0	$75,000
Nunez, Eduardo	Associate Director of Ath	I	12	$0	$160,500	$0	$160,500
O'brien, Kathleen	Coordinator of Athletic P	I	12	$0	$48,000	$0	$48,000
Odom, Patrick	Manager - Athletic Progra	I	12	$0	$52,000	$0	$52,000
Orgeron, Edward	Head Coach	I	12	$0	$500,000	$0	$500,000
Parent, Christopher	Photographer	I	12	$0	$35,000	$0	$35,000
Pearson, Eric	Custodian 2	I	12	$0	$24,492	$0	$24,492
Pheister, Ethan	Assistant Coach	I	12	$0	$60,000	$0	$60,000
Ponamsky, Derek	Special Assistant to the	I	12	$0	$100,000	$0	$100,000
Poole, Lakeitha	Director of Non-Academic	I	12	$0	$80,000	$0	$80,000
Pratt, Joshua	Assistant Athletic Traine	I	12	$0	$48,000	$0	$48,000
Profit, Jhaniqua	Custodian 2	I	12	$0	$18,166	$0	$18,166
Rather, Alexis	Assistant Coach	I	12	$0	$60,000	$0	$60,000
Raymond, Corey	Assistant Coach	I	12	$0	$400,000	$0	$400,000
Reagan, Lauren	Nutritionist Director	I	12	$0	$80,000	$0	$80,000
Richard, Melissa	Custodian 2	I	12	$0	$18,166	$0	$18,166
Riedel, Jacob	Assistant Coach	I	12	$0	$52,000	$0	$52,000
Rinker, Mark	Assistant Coach	I	12	$0	$75,000	$0	$75,000
Robertson, Joseph	Horticultural Attendant-F	I	12	$0	$37,647	$0	$37,647
Robertson, Virginia	Administrative Coordinato	I	12	$0	$45,706	$0	$45,706
Robinson, Charmaine	Custodian 2	I	12	$0	$18,166	$0	$18,166
Robinson, Tommie	Assistant Head Football C	I	12	$0	$500,000	$0	$500,000
Ross, Kyra	Custodian 2	I	12	$0	$18,166	$0	$18,166
Roudebush, Hannah	Assistant Athletic Traine	I	12	$0	$48,000	$0	$48,000
Roy, Travis	Assistant Coach	I	12	$0	$52,000	$0	$52,000
Rumely, Sarah	Assistant Coach	I	12	$0	$70,000	$0	$70,000
Runion, Garrett	Assistant Coach	I	12	$0	$75,000	$0	$75,000
Sanders, Mikala	Intern - Athletic	I	12	$0	$32,000	$0	$32,000
Schiebe, John	Director of Media Service	I	12	$0	$68,250	$0	$68,250
Scott, Calvin	Mechanic Supervisor A	I	12	$0	$57,963	$0	$57,963
Seal, Melissa	Associate Head Coach	I	12	$0	$80,000	$0	$80,000
Segar, Miriam	Associate Director of Ath	I	12	$0	$165,500	$0	$165,500
Self, Clint	Coordinator of Athletic P	I	12	$0	$48,000	$0	$48,000
Sell, Julia	Head Coach	I	12	$0	$115,000	$0	$115,000
Sell, Michael	Head Coach	I	12	$0	$115,000	$0	$115,000
Sexton, Hunter	Manager - Athletic Progra	I	12	$0	$60,000	$0	$60,000
Shaffer, Douglas	Head Coach	I	12	$0	$105,000	$0	$105,000
Shaver, Dennis	Head Coach	I	12	$0	$250,000	$0	$250,000
Shavers, Robert	Horticultural Attendant-L	I	12	$0	$27,415	$0	$27,415
Snyder, Robert	Football Analyst	I	12	$0	$48,000	$0	$48,000
Soil-Cormier, Keava	Football Analyst	I	12	$0	$50,000	$0	$50,000
Stafford, William	Associate Dir of Informat	I	12	$0	$52,000	$0	$52,000
Stringfellow, Gregor	Director of Non-Academic	I	12	$0	$79,300	$0	$79,300
Stuckey, Lois	Coordinator of Athletic P	I	12	$0	$50,000	$0	$50,000
Sumler, Brenton	Manager - Operations-Coll	I	12	$0	$52,000	$0	$52,000
Sutton, Brandon	Custodian 2	I	12	$0	$18,166	$0	$18,166
Talley, Damon	Associate Professor	I	9	$0	$46,550	$48,450	$95,000
Taylor, David	Assistant Director of Ath	I	12	$0	$75,000	$0	$75,000
Tepe, Andrea	Director of Non-Academic	I	12	$0	$60,000	$0	$60,000
Thibodeaux, Garrett	Assistant Manager - Athle	I	12	$0	$48,000	$0	$48,000
Thomas, Charlene	Assistant Coach	I	12	$0	$123,000	$0	$123,000
Thomas, Paul	Assistant Director of Ath	I	12	$0	$125,000	$0	$125,000
Tolbert, Alisha	Assistant Athletic Traine	I	12	$0	$48,000	$0	$48,000
Tomsho, Matthew	Football Analyst	I	12	$0	$48,000	$0	$48,000
Torina, Elizabeth	Head Coach	I	12	$0	$200,000	$0	$200,000
Tutko, Jamie	Coordinator of Athletic P	I	12	$0	$48,000	$0	$48,000
Vacant-Administrativ	Administrative Coordinato	V	12	$0	$31,424	$0	$31,424
Vacant-Assistant Coa	Assistant Coach	V	12	$0	$500,000	$0	$500,000
Vacant-Assistant Coa	Assistant Coach	V	12	$0	$48,000	$0	$48,000
Vacant-Assistant Man	Assistant Manager - Athle	V	12	$0	$38,000	$0	$38,000
Vacant-Assistant Soc	Assistant Soccer Coach	V	12	$0	$65,000	$0	$65,000
Vacant-Assistant Tra	Assistant Track and Field	V	12	$0	$70,000	$0	$70,000
Vacant-Associate Dir	Associate Dir of Informat	V	12	$0	$48,000	$0	$48,000
Vacant-Associate Dir	Associate Dir of Informat	V	12	$0	$70,000	$0	$70,000
Vacant-Carpenter Mas	Carpenter Master	V	12	$0	$33,324	$0	$33,324
Vacant-Coordinator o	Coordinator of Student-At	V	12	$0	$60,000	$0	$60,000
Vacant-Creative Serv	Creative Services Coordin	V	12	$0	$48,000	$0	$48,000
Vacant-Custodian 2	Custodian 2	V	12	$0	$19,460	$0	$19,460
Vacant-Custodian 2	Custodian 2	V	12	$0	$18,166	$0	$18,166
Vacant-Custodian 2	Custodian 2	V	12	$0	$19,460	$0	$19,460
Vacant-Custodian 2	Custodian 2	V	12	$0	$25,641	$0	$25,641
Vacant-Custodian 2	Custodian 2	V	12	$0	$19,460	$0	$19,460
Vacant-Custodian 2	Custodian 2	V	12	$0	$18,166	$0	$18,166
Vacant-Custodian 2	Custodian 2	V	12	$0	$18,166	$0	$18,166
Vacant-Custodian Sup	Custodian Supervisor 1	V	12	$0	$26,852	$0	$26,852

Board of Regents					**Institution:**	**Louisiana State University**	
Form BOR-ATH-3					**Completed By:**		
Intercollegiate Athletic Personnel					**Telephone #:**		
						Charged	
				Athletic Dept.	**Athletic Dept.**	**to Accounts**	
	Position	**Position***	**Months**	**Salary**	**Salary**	**Other**	**Total**
Employee's Name	**Title**	**Type**	**Employed**	**Unrestricted**	**Restricted**	**Than Athletics**	**Salary**
Vacant-Custodian Sup	Custodian Supervisor 2	V	12	$0	$22,550	$0	$22,550
Vacant-Director of N	Director of Non-academic	V	12	$0	$48,000	$0	$48,000
Vacant-Electrician M	Electrician Master	V	12	$0	$41,322	$0	$41,322
Vacant-Football Anal	Football Analyst/Player D	V	12	$0	$50,000	$0	$50,000
Vacant-Helper	Helper	V	12	$0	$14,355	$0	$14,355
Vacant-Horticultural	Horticultural Attendant	V	12	$0	$26,121	$0	$26,121
Vacant-Horticultural	Horticultural Attendant	V	12	$0	$20,713	$0	$20,713
Vacant-Hvac/Control	Hvac/Control Technician M	V	12	$0	$34,410	$0	$34,410
Vacant-Maintenance F	Maintenance Foreman	V	12	$0	$47,314	$0	$47,314
Vacant-Maintenance R	Maintenance Repairer 1	V	12	$0	$29,232	$0	$29,232
Vacant-Maintenance R	Maintenance Repairer 1	V	12	$0	$22,154	$0	$22,154
Vacant-Marketing Coo	Marketing Coordinator	V	12	$0	$60,611	$0	$60,611
Vacant-Mechanic 1	Mechanic 1	V	12	$0	$22,154	$0	$22,154
Varnado, Anthony	Maintenance Repairer 1	I	12	$0	$30,902	$0	$30,902
Wade, Frank	Head Coach	I	12	$0	$400,000	$0	$400,000
Wagner, J	Assistant Director of Ath	I	12	$0	$97,000	$0	$97,000
Walker, Christopher	Assistant Athletic Traine	I	12	$0	$48,000	$0	$48,000
Watts, Sonya	Custodian 2	I	12	$0	$29,065	$0	$29,065
Weathers, Byron	Custodian 2	I	12	$0	$23,887	$0	$23,887
Weathers, James	Horticultural Attendant	I	12	$0	$27,979	$0	$27,979
Wessinger, Jonathan	Custodian 2	I	12	$0	$22,279	$0	$22,279
Wharton, Alexander	Coordinator of Athletic P	I	12	$0	$60,000	$0	$60,000
Wheat, Ronald	Lead Football Analyst	I	12	$0	$75,000	$0	$75,000
White, Christopher	Assistant Coach	I	12	$0	$48,500	$0	$48,500
Williams, Florence	Manager - Athletic Progra	I	12	$0	$52,000	$0	$52,000
Williams, Leroy	Custodian Supervisor 1	I	12	$0	$27,979	$0	$27,979
Williams, Nicholas	Mechanic 2	I	12	$0	$30,673	$0	$30,673
Williams, Shaeeta	Director of Non-Academic	I	12	$0	$70,000	$0	$70,000
Winstead, Charles	Head Coach	I	12	$0	$230,000	$0	$230,000
Workman, Pamela	Associate Athletic Traine	I	12	$0	$53,500	$0	$53,500
Yush, Derek	Assistant Coach	I	12	$0	$92,000	$0	$92,000
Zernott, Pauline	Director of Non-Academic	I	12	$0	$52,000	$0	$52,000
Total				**$0**	**$22,639,999**	**$150,258**	**$22,790,257**
Student/Graduate Assistant					$857,600		$857,600
Other (Other, Supplemental, etc.)					$9,822,000		$9,822,000
Total				**$0**	**$33,319,599**	**$150,258**	**$33,469,857**
*Do not include compliance officer in the athletic budget. Report that position in the operating budget.							

Louisiana State University
Agricultural Center

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Louisiana State University Agricultural Center

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$66,594,891	$66,594,891	$67,696,729	$1,101,838	1.65%
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$4,542,215	$5,580,285	$4,352,059	($1,228,226)	(22.01%)
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$2,664,281	$3,073,860	$2,981,167	($92,693)	(3.02%)
Tobacco Tax Health Care Fund	$1,877,934	$2,506,425	$1,370,892	($1,135,533)	(45.30%)
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					
Total State Funds	**$71,137,106**	**$72,175,176**	**$72,048,788**	**($126,388)**	**(0.18%)**
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	**$0**	**$0**	**$0**	**$0**	**0.00%**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$3,859,786**	**$6,807,967**	**$6,807,967**	**$0**	**0.00%**
Federal Funds	**$9,758,657**	**$13,018,275**	**$13,018,275**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$84,755,549**	**$92,001,418**	**$91,875,030**	**($126,388)**	**(0.14%)**
Expenditures by Function:					
Instruction	$0	$0	$0	$0	0.00%
Research	$37,394,088	$39,871,609	$40,287,246	$415,637	1.04%
Public Service	$30,004,103	$32,933,671	$33,390,109	$456,438	1.39%
Academic Support**	$3,222,193	$3,325,834	$3,144,204	($181,630)	(5.46%)
Student Services	$0	$0	$0	$0	0.00%
Institutional Services	$10,164,201	$11,122,718	$10,697,307	($425,411)	(3.82%)
Scholarships/Fellowships	$0	$0	$0	$0	0.00%
Plant Operations/Maintenance	$3,970,964	$4,747,586	$4,356,164	($391,422)	(8.24%)
Total E&G Expenditures	**$84,755,548**	**$92,001,418**	**$91,875,030**	**($126,388)**	**(0.14%)**
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	**$84,755,549**	**$92,001,418**	**$91,875,030**	**($126,388)**	**(0.14%)**
Expenditures by Object:					
Salaries	$39,139,429	$42,790,776	$41,858,608	($932,168)	(2.18%)
Other Compensation	$7,245,925	$2,738,210	$2,948,537	$210,327	7.68%
Related Benefits	$23,184,770	$25,653,827	$25,632,700	($21,127)	(0.08%)
Total Personal Services	**$69,570,124**	**$71,182,813**	**$70,439,845**	**($742,968)**	**(1.04%)**
Travel	$1,289,735	$2,452,412	$2,254,418	($197,994)	(8.07%)
Operating Services	$6,656,576	$9,839,952	$10,906,031	$1,066,079	10.83%
Supplies	$3,490,122	$6,125,731	$6,100,881	($24,850)	(0.41%)
Total Operating Expenses	**$11,436,433**	**$18,418,095**	**$19,261,330**	**$843,235**	**4.58%**
Professional Services	$787,855	$211,851	$209,351	($2,500)	(1.18%)
Other Charges	$145,137	$319,611	$237,038	($82,573)	(25.84%)
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	$1,749,162	$1,854,194	$1,712,616	($141,578)	(7.64%)
Total Other Charges	**$2,682,153**	**$2,385,656**	**$2,159,005**	**($226,651)**	**(9.50%)**
General Acquisitions	$931,219	$14,854	$14,850	($4)	(0.03%)
Library Acquisitions	$0	$0	$0	$0	0.00%
Major Repairs	$135,621	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$1,066,839**	**$14,854**	**$14,850**	**($4)**	**(0.03%)**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$84,755,549**	**$92,001,418**	**$91,875,030**	**($126,388)**	**(0.14%)**

* This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents **Institution:** Louisiana State University Agricultural Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
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**
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	$3,544,018	$4,926,173	$4,822,932	($103,241)
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	$315,768	$1,881,794	$1,985,035	$103,241
Total Self-Generated Funds	**$3,859,786**	**$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	$9,758,657	$13,018,275	$13,018,275	$0
Total Federal Funds	**$9,758,657**	**$13,018,275**	**$13,018,275**	**$0**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**
Total Revenues Other Than State Funds Appropriations	**$13,618,443**	**$19,826,242**	**$19,826,242**	**$0**

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

Institution: Louisiana State University Agricultural Center

Source:	BUDGETED 2016-2017						BUDGETED 2017-2018					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$66,594,891	100.00%	$0	0.00%	$66,594,891	51.44%	$67,696,729	100.00%	$0	0.00%	$67,696,729	52.34%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$5,580,285	100.00%	$0	0.00%	$5,580,285	4.31%	$4,352,059	100.00%	$0	0.00%	$4,352,059	3.36%
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)	$3,073,860	100.00%	$0	0.00%	$3,073,860	2.37%	$2,981,167	100.00%	$0	0.00%	$2,981,167	2.30%
Tobacco Tax Health Care Fund	$2,506,425	100.00%	$0	0.00%	$2,506,425	1.94%	$1,370,892	100.00%	$0	0.00%	$1,370,892	1.06%
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 Agrlcultural 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%
Total State Funds	**$72,175,176**	**100.00%**	**$0**	**0.00%**	**$72,175,176**	**55.75%**	**$72,048,788**	**100.00%**	**$0**	**0.00%**	**$72,048,788**	**55.70%**
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%**
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	$4,926,173	79.12%	$1,300,000	20.88%	$6,226,173	4.81%	$4,822,932	78.77%	$1,300,000	21.23%	$6,122,932	4.73%
State Grants and Contracts	$0	0.00%	$13,000,000	100.00%	$13,000,000	10.04%	$0	0.00%	$13,000,000	100.00%	$13,000,000	10.05%
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%	$120,000	100.00%	$120,000	0.09%	$0	0.00%	$120,000	100.00%	$120,000	0.09%
Gifts, Grants, and Contracts	$0	0.00%	$8,550,000	100.00%	$8,550,000	6.60%	$0	0.00%	$8,550,000	100.00%	$8,550,000	6.61%
Other Self-Generated Funds	$1,881,794	22.45%	$6,500,000	77.55%	$8,381,794	6.47%	$1,985,035	23.39%	$6,500,000	76.61%	$8,485,035	6.56%
Total Self-Generated Funds	**$6,807,967**	**18.77%**	**$29,470,000**	**81.23%**	**$36,277,967**	**28.02%**	**$6,807,967**	**18.77%**	**$29,470,000**	**81.23%**	**$36,277,967**	**28.05%**
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%	$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	16.23%	$13,018,275	61.94%	$8,000,000	38.06%	$21,018,275	16.25%
Total Federal Funds	**$13,018,275**	**61.94%**	**$8,000,000**	**38.06%**	**$21,018,275**	**16.23%**	**$13,018,275**	**61.94%**	**$8,000,000**	**38.06%**	**$21,018,275**	**16.25%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$92,001,418**	**71.06%**	**$37,470,000**	**28.94%**	**$129,471,418**	**100.00%**	**$91,875,030**	**71.03%**	**$37,470,000**	**28.97%**	**$129,345,030**	**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: Louisiana State University Agricultural Center

Source:	ACTUAL 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$66,594,891	100.00%	$0	0.00%	$66,594,891	51.53%	$67,696,729	100.00%	$0	0.00%	$67,696,729	52.34%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$4,542,215	100.00%	$0	0.00%	$4,542,215	3.51%	$4,352,059	100.00%	$0	0.00%	$4,352,059	3.36%
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)	$2,664,281	100.00%	$0	0.00%	$2,664,281	2.06%	$2,981,167	100.00%	$0	0.00%	$2,981,167	2.30%
Tobacco Tax Health Care Fund	$1,877,934	100.00%	$0	0.00%	$1,877,934	1.45%	$1,370,892	100.00%	$0	0.00%	$1,370,892	1.06%
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 Agrlcultural 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%
Total State Funds	**$71,137,106**	**100.00%**	**$0**	**0.00%**	**$71,137,106**	**55.04%**	**$72,048,788**	**100.00%**	**$0**	**0.00%**	**$72,048,788**	**55.70%**
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%**
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	$3,544,018	60.76%	$2,288,524	39.24%	$5,832,542	4.51%	$4,822,932	78.77%	$1,300,000	21.23%	$6,122,932	4.73%
State Grants and Contracts	$0	0.00%	$14,611,296	100.00%	$14,611,296	11.31%	$0	0.00%	$13,000,000	100.00%	$13,000,000	10.05%
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%	$9,766	100.00%	$9,766	0.01%	$0	0.00%	$120,000	100.00%	$120,000	0.09%
Gifts, Grants, and Contracts	$0	0.00%	$10,781,516	100.00%	$10,781,516	8.34%	$0	0.00%	$8,550,000	100.00%	$8,550,000	6.61%
Other Self-Generated Funds	$315,768	3.07%	$9,979,054	96.93%	$10,294,822	7.97%	$1,985,035	23.39%	$6,500,000	76.61%	$8,485,035	6.56%
Total Self-Generated Funds	**$3,859,786**	**9.29%**	**$37,670,156**	**90.71%**	**$41,529,942**	**32.13%**	**$6,807,967**	**18.77%**	**$29,470,000**	**81.23%**	**$36,277,967**	**28.05%**

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

Institution: Louisiana State University Agricultural Center

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
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	$9,758,657	58.88%	$6,814,638	41.12%	$16,573,295	12.82%	$13,018,275	61.94%	$8,000,000	38.06%	$21,018,275	16.25%
Total Federal Funds	**$9,758,657**	**58.88%**	**$6,814,638**	**41.12%**	**$16,573,295**	**12.82%**	**$13,018,275**	**61.94%**	**$8,000,000**	**38.06%**	**$21,018,275**	**16.25%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$84,755,549**	**65.58%**	**$44,484,794**	**34.42%**	**$129,240,343**	**100.00%**	**$91,875,030**	**71.03%**	**$37,470,000**	**28.97%**	**$129,345,030**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2016-2017 column show report "Actual" should be shown in the final submission.

Board of Regents **Institution:** Louisiana State University Agricultural Center
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**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	$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.						
Total All Other Mandated Fees	$0	$0	$0	$0	$0	$0
All Other Student Fees (List)						
1.						
Total All Other Student Fees	$0	$0	$0	$0	$0	$0
Total Other Student Fees	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Self-Generated Funds						
1. Interest on Investments	$11,568	$371,694	$50,000	$500,000	$50,000	$500,000
2. River Frontage Lease	$0	$0	$0		$0	
3. Royalties-Oil and Gas		$721,194	$0		$0	
4. Technology Transfer		$7,040,744		$4,500,000		$4,500,000
5. F&A Recovered		$1,770,104		$1,500,000		$1,500,000
6. Misc. Revenue	$304,200	$75,318	$350,000		$350,000	
7. Unallocated Self Generated			$1,481,794		$1,585,035	
Total Other Self-Generated Funds	**$315,768**	**$9,979,054**	**$1,881,794**	**$6,500,000**	**$1,985,035**	**$6,500,000**
Federal Funds:						
Grants:						
Other						
1. Smith-Lever	$0		$0		$0	
2. Hatch Act	$0		$0		$0	
3. Multi State Research	$0		$0		$0	
4. McIntire Stennis	$0		$0		$0	
5. Animal Health	$0		$0		$0	
6. US Dept of Agriculture		$0		$0		$0
7. US Dept of Interior		$0		$0		$0
8. National Science Foundation		$0		$0		$0
9. US Army		$0		$0		$0
10. US Dept of Commerce		$0		$0		$0
Total Other Federal Grants	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Function: Instruction	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$17,792,004	$19,796,166	$19,410,373	($385,793)
Other Compensation	$2,825,597	$1,679,465	$1,863,160	$183,695
Related Benefits	$10,247,139	$11,468,698	$11,967,353	$498,655
Total Personal Services	**$30,864,740**	**$32,944,329**	**$33,240,886**	**$296,557**
Travel	$198,805	$241,686	$248,104	$6,418
Operating Services	$2,567,350	$1,702,043	$2,094,477	$392,434
Supplies	$2,629,756	$4,920,075	$4,649,707	($270,368)
Total Operating Expenses	**$5,395,912**	**$6,863,804**	**$6,992,288**	**$128,484**
Professional Services	$260,844	$39,222	$39,222	$0
Other Charges	$5,743	$9,400	$0	($9,400)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$266,587**	**$48,622**	**$39,222**	**($9,400)**
General Acquisitions	$757,453	$14,854	$14,850	($4)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$109,396	$0	$0	$0
Total Acquisitions and Major Repairs	**$866,849**	**$14,854**	**$14,850**	**($4)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$37,394,088**	**$39,871,609**	**$40,287,246**	**$415,637**

Function: Public Service	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$16,196,876	$17,347,664	$16,664,292	($683,372)
Other Compensation	$587,513	$160,734	$559,015	$398,281
Related Benefits	$9,547,904	$10,221,355	$9,993,053	($228,302)
Total Personal Services	**$26,332,293**	**$27,729,753**	**$27,216,360**	**($513,393)**
Travel	$985,585	$2,145,971	$1,941,559	($204,412)
Operating Services	$1,561,859	$1,742,995	$2,735,248	$992,253
Supplies	$610,233	$1,037,313	$1,294,976	$257,663
Total Operating Expenses	**$3,157,677**	**$4,926,279**	**$5,971,783**	**$1,045,504**
Professional Services	$252,632	$53,533	$51,033	($2,500)
Other Charges	$112,487	$224,106	$150,933	($73,173)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$32,840	$0	$0	$0
Total Other Charges	**$397,959**	**$277,639**	**$201,966**	**($75,673)**
General Acquisitions	$107,096	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$9,078	$0	$0	$0
Total Acquisitions and Major Repairs	**$116,174**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$30,004,103**	**$32,933,671**	**$33,390,109**	**$456,438**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Function: Academic Support **Includes Libraries**	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$1,560,970	$1,661,291	$1,662,591	$1,300
Other Compensation	$167,992	$39,704	$39,704	$0
Related Benefits	$935,355	$1,146,582	$992,323	($154,259)
Total Personal Services	**$2,664,316**	**$2,847,577**	**$2,694,618**	**($152,959)**
Travel	$20,628	$26,100	$26,100	$0
Operating Services	$284,548	$371,157	$342,486	($28,671)
Supplies	$186,680	$81,000	$81,000	$0
Total Operating Expenses	**$491,856**	**$478,257**	**$449,586**	**($28,671)**
Professional Services	$0	$0	$0	$0
Other Charges	$4,861	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$4,861**	**$0**	**$0**	**$0**
General Acquisitions	$61,160	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$61,160**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$3,222,193**	**$3,325,834**	**$3,144,204**	**($181,630)**

Function: Student Services	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
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** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$3,158,824	$3,379,105	$3,505,674	$126,569
Other Compensation	$2,501,460	$852,007	$480,358	($371,649)
Related Benefits	$2,043,496	$2,304,609	$2,118,214	($186,395)
Total Personal Services	**$7,703,779**	**$6,535,721**	**$6,104,246**	**($431,475)**
Travel	$81,298	$34,155	$34,155	$0
Operating Services	$303,653	$2,411,504	$2,571,291	$159,787
Supplies	$60,651	$81,943	$69,798	($12,145)
Total Operating Expenses	**$445,602**	**$2,527,602**	**$2,675,244**	**$147,642**
Professional Services	$271,770	$119,096	$119,096	$0
Other Charges	$22,045	$86,105	$86,105	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,716,322	$1,854,194	$1,712,616	($141,578)
Total Other Charges	**$2,010,138**	**$2,059,395**	**$1,917,817**	**($141,578)**
General Acquisitions	$4,682	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$4,682**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$10,164,201**	**$11,122,718**	**$10,697,307**	**($425,411)**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Function: Scholarships And Fellowships	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$430,755	$606,550	$615,678	$9,128
Other Compensation	$1,163,364	$6,300	$6,300	$0
Related Benefits	$410,875	$512,583	$561,757	$49,174
Total Personal Services	**$2,004,995**	**$1,125,433**	**$1,183,735**	**$58,302**
Travel	$3,419	$4,500	$4,500	$0
Operating Services	$1,939,166	$3,612,253	$3,162,529	($449,724)
Supplies	$2,801	$5,400	$5,400	$0
Total Operating Expenses	**$1,945,387**	**$3,622,153**	**$3,172,429**	**($449,724)**
Professional Services	$2,608	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$2,608**	**$0**	**$0**	**$0**
General Acquisitions	$828	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$17,146	$0	$0	$0
Total Acquisitions and Major Repairs	**$17,974**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$3,970,964**	**$4,747,586**	**$4,356,164**	**($391,422)**

Total E&G Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$39,139,428	$42,790,776	$41,858,608	($932,168)
Other Compensation	$7,245,925	$2,738,210	$2,948,537	$210,327
Related Benefits	$23,184,770	$25,653,827	$25,632,700	($21,127)
Total Personal Services	**$69,570,123**	**$71,182,813**	**$70,439,845**	**($742,968)**
Travel	$1,289,735	$2,452,412	$2,254,418	($197,994)
Operating Services	$6,656,576	$9,839,952	$10,906,031	$1,066,079
Supplies	$3,490,122	$6,125,731	$6,100,881	($24,850)
Total Operating Expenses	**$11,436,433**	**$18,418,095**	**$19,261,330**	**$843,235**
Professional Services	$787,855	$211,851	$209,351	($2,500)
Other Charges	$145,137	$319,611	$237,038	($82,573)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,749,162	$1,854,194	$1,712,616	($141,578)
Total Other Charges	**$2,682,153**	**$2,385,656**	**$2,159,005**	**($226,651)**
General Acquisitions	$931,219	$14,854	$14,850	($4)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$135,621	$0	$0	$0
Total Acquisitions and Major Repairs	**$1,066,839**	**$14,854**	**$14,850**	**($4)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$84,755,548**	**$92,001,418**	**$91,875,030**	**($126,388)**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University Agricultural Center
Summary of Functional Costs

Hospitals	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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**

Athletics	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Louisiana State University Agricultural Center

Other	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$39,139,428	$42,790,776	$41,858,608	($932,168)
Other Compensation	$7,245,925	$2,738,210	$2,948,537	$210,327
Related Benefits	$23,184,770	$25,653,827	$25,632,700	($21,127)
Total Personal Services	**$69,570,123**	**$71,182,813**	**$70,439,845**	**($742,968)**
Travel	$1,289,735	$2,452,412	$2,254,418	($197,994)
Operating Services	$6,656,576	$9,839,952	$10,906,031	$1,066,079
Supplies	$3,490,122	$6,125,731	$6,100,881	($24,850)
Total Operating Expenses	**$11,436,433**	**$18,418,095**	**$19,261,330**	**$843,235**
Professional Services	$787,855	$211,851	$209,351	($2,500)
Other Charges	$145,137	$319,611	$237,038	($82,573)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,749,162	$1,854,194	$1,712,616	($141,578)
Total Other Charges	**$2,682,153**	**$2,385,656**	**$2,159,005**	**($226,651)**
General Acquisitions	$931,219	$14,854	$14,850	($4)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$135,621	$0	$0	$0
Total Acquisitions and Major Repairs	**$1,066,839**	**$14,854**	**$14,850**	**($4)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$84,755,548**	**$92,001,418**	**$91,875,030**	**($126,388)**

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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAG | Admin | Administrative Services				
DRIVING WORKTAG: PG005631 | LSUAG | Agricultural Center Statewid				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,441,736	1,556,744	1,643,229	86,485
Other Compensation	37,826	15,750	15,750	0
Related Benefits	775	674	861	187
TOTAL PERSONAL SERVICES	1,480,337	1,573,168	1,659,840	86,672
Travel	27,823	12,105	12,105	0
Operating Services	33,922	50,625	50,625	0
Supplies	15,906	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	77,651	82,980	82,980	0
Professional Services	29,334	27,000	27,000	0
Other Charges	5,421	0	0	0
TOTAL OTHER CHARGES	34,755	27,000	27,000	0
Gen Acquisitions	1,650	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,650	0	0	0
FUNCTION TOTAL	1,594,393	1,683,148	1,769,820	86,672
DRIVING WORKTAG TOTAL	1,594,393	1,683,148	1,769,820	86,672
DRIVING WORKTAG: PG005632 | LSUAG | Accounting Services - Credit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-2,339	0	0	0
TOTAL OPERATING EXPENDITURES	-2,339	0	0	0
FUNCTION TOTAL	-2,339	0	0	0
DRIVING WORKTAG TOTAL	-2,339	0	0	0
COST CENTER TOTAL	1,592,054	1,683,148	1,769,820	86,672
CCENTER: LSUAG | Admin | International Programs				
DRIVING WORKTAG: PG005634 | LSUAG | InterNational Programs - Mat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	5,318	0	0	0
TOTAL PERSONAL SERVICES	5,318	0	0	0
Travel	6,614	0	0	0
Operating Services	85	0	0	0
Supplies	327	0	0	0
TOTAL OPERATING EXPENDITURES	7,026	0	0	0
FUNCTION TOTAL	12,344	0	0	0
DRIVING WORKTAG TOTAL	12,344	0	0	0
COST CENTER TOTAL	12,344	0	0	0
CCENTER: LSUAG | Admin | Information Technology				
DRIVING WORKTAG: PG005639 | LSUAG | Computer Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	826,350	821,862	821,862	0
Other Compensation	46,744	23,144	23,144	0
Related Benefits	0	356	431	75
TOTAL PERSONAL SERVICES	873,093	845,362	845,437	75
Travel	15,787	18,000	18,000	0
Operating Services	128,600	115,007	115,007	0
Supplies	90,997	64,125	64,125	0
TOTAL OPERATING EXPENDITURES	235,384	197,132	197,132	0
Other Charges	3,710	0	0	0
TOTAL OTHER CHARGES	3,710	0	0	0
Gen Acquisitions	57,591	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,591	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	1,169,778	1,042,494	1,042,569	75
DRIVING WORKTAG TOTAL	1,169,778	1,042,494	1,042,569	75
DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	710,618	815,427	816,727	1,300
Other Compensation	9,389	9,450	9,450	0
Related Benefits	0	353	428	75
TOTAL PERSONAL SERVICES	720,008	825,230	826,605	1,375
Travel	2,044	3,600	3,600	0
Operating Services	25,254	14,850	14,850	0
Supplies	83,285	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	110,583	30,600	30,600	0
Other Charges	590	0	0	0
TOTAL OTHER CHARGES	590	0	0	0
Gen Acquisitions	3,569	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,569	0	0	0
FUNCTION TOTAL	834,750	855,830	857,205	1,375
DRIVING WORKTAG TOTAL	834,750	855,830	857,205	1,375
DRIVING WORKTAG: PG005642 | LSUAG | Information Technology				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	140,989	140,989	140,989	0
Related Benefits	0	61	74	13
TOTAL PERSONAL SERVICES	140,989	141,050	141,063	13
Travel	62	1,350	1,350	0
Operating Services	2,879	4,050	4,050	0
Supplies	6,469	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	9,410	15,525	15,525	0
Gen Acquisitions	2,814	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,814	0	0	0
FUNCTION TOTAL	153,213	156,575	156,588	13
DRIVING WORKTAG TOTAL	153,213	156,575	156,588	13
COST CENTER TOTAL	2,157,741	2,054,899	2,056,362	1,462
CCENTER: LSUAG | Admin | Agricultural Leadership				
DRIVING WORKTAG: PG005646 | LSUAG | Ag Leadership - Research				
FUNCTION: 1-RESEARCH				
Salaries	334	0	0	0
TOTAL PERSONAL SERVICES	334	0	0	0
FUNCTION TOTAL	334	0	0	0
DRIVING WORKTAG TOTAL	334	0	0	0
DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	126,029	126,165	126,165	0
Related Benefits	0	55	66	11
TOTAL PERSONAL SERVICES	126,029	126,220	126,231	11
Travel	22,631	43,070	43,070	0
Operating Services	5,533	20,701	20,701	0
Supplies	7,700	675	675	0
TOTAL OPERATING EXPENDITURES	35,863	64,446	64,446	0
Professional Services	8,900	0	0	0
Other Charges	3,447	0	0	0
TOTAL OTHER CHARGES	12,347	0	0	0
Gen Acquisitions	1,820	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,820	0	0	0
FUNCTION TOTAL	176,059	190,666	190,677	11
DRIVING WORKTAG TOTAL	176,059	190,666	190,677	11

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	-927	0	0	0
Operating Services	789	0	0	0
TOTAL OPERATING EXPENDITURES	-137	0	0	0
FUNCTION TOTAL	-137	0	0	0
DRIVING WORKTAG TOTAL	-137	0	0	0
COST CENTER TOTAL	176,256	190,666	190,677	11
CCENTER: LSUAG | Admin | Sponsored Programs				
DRIVING WORKTAG: PG005652 | LSUAG | Sponsored Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	24,053	24,002	24,002	0
Other Compensation	8,948	7,110	7,110	0
Related Benefits	3,163	10	13	2
TOTAL PERSONAL SERVICES	36,164	31,122	31,125	2
Travel	3,720	4,500	4,500	0
Operating Services	8,444	9,450	9,450	0
Supplies	12,398	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	24,562	18,675	18,675	0
Other Charges	564	0	0	0
TOTAL OTHER CHARGES	564	0	0	0
FUNCTION TOTAL	61,291	49,797	49,800	2
DRIVING WORKTAG TOTAL	61,291	49,797	49,800	2
COST CENTER TOTAL	61,291	49,797	49,800	2
CCENTER: LSUAG | Admin | Communications				
DRIVING WORKTAG: PG005658 | LSUAG | Agricultural Center Communic				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	974,501	987,133	1,057,333	70,200
Other Compensation	7,501	7,650	7,650	0
Related Benefits	14,229	428	554	126
TOTAL PERSONAL SERVICES	996,230	995,211	1,065,537	70,326
Travel	14,588	16,200	16,200	0
Operating Services	21,552	28,350	28,350	0
Supplies	5,621	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	41,761	54,473	54,473	0
Other Charges	608	1,013	1,013	0
TOTAL OTHER CHARGES	608	1,013	1,013	0
FUNCTION TOTAL	1,038,599	1,050,697	1,121,023	70,326
DRIVING WORKTAG TOTAL	1,038,599	1,050,697	1,121,023	70,326
DRIVING WORKTAG: PG005659 | LSUAG | Communications - Event Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	320	0	0	0
Supplies	942	0	0	0
TOTAL OPERATING EXPENDITURES	1,262	0	0	0
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	85	0	0	0
FUNCTION TOTAL	1,347	0	0	0
DRIVING WORKTAG TOTAL	1,347	0	0	0
COST CENTER TOTAL	1,039,945	1,050,697	1,121,023	70,326
CCENTER: LSUAG | Admin | Facilities Planning				
DRIVING WORKTAG: PG005663 | LSUAG | Facility Planning				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	430,755	606,550	615,678	9,128
Other Compensation	4,874	6,300	6,300	0
Related Benefits	4,328	263	323	60
TOTAL PERSONAL SERVICES	439,957	613,113	622,301	9,188
Travel	3,419	4,500	4,500	0
Operating Services	13,063	8,100	8,100	0
Supplies	2,801	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	19,284	18,000	18,000	0
Professional Services	2,608	0	0	0
Other Charges	1,824	0	0	0
TOTAL OTHER CHARGES	4,432	0	0	0
Gen Acquisitions	17,974	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,974	0	0	0
FUNCTION TOTAL	481,647	631,113	640,301	9,188
DRIVING WORKTAG TOTAL	481,647	631,113	640,301	9,188
DRIVING WORKTAG: PG005664 | LSUAG | LAES - Required Salary Savin				
FUNCTION: 1-RESEARCH				
Salaries	0	335,845	179,778	-156,067
TOTAL PERSONAL SERVICES	0	335,845	179,778	-156,067
FUNCTION TOTAL	0	335,845	179,778	-156,067
DRIVING WORKTAG TOTAL	0	335,845	179,778	-156,067
DRIVING WORKTAG: PG005665 | LSUAG | Vice Chancellor For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	39,973	141,723	141,723	0
Related Benefits	0	61	74	13
TOTAL PERSONAL SERVICES	39,973	141,784	141,797	13
Operating Services	52	0	0	0
TOTAL OPERATING EXPENDITURES	52	0	0	0
FUNCTION TOTAL	40,025	141,784	141,797	13
DRIVING WORKTAG TOTAL	40,025	141,784	141,797	13
COST CENTER TOTAL	521,672	1,108,742	961,876	-146,866
CCENTER: LSUAG | Admin | Vice Presidents Office				
DRIVING WORKTAG: PG006754 | LSUAG | College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	6,626	0	0	0
TOTAL PERSONAL SERVICES	6,626	0	0	0
FUNCTION TOTAL	6,626	0	0	0
DRIVING WORKTAG TOTAL	6,626	0	0	0
DRIVING WORKTAG: PG006760 | LSUAG | LSU Agricultural Center - Ad				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	478,792	461,724	440,124	-21,600
Other Compensation	70,021	36,518	36,518	0
Related Benefits	0	200	231	31
TOTAL PERSONAL SERVICES	548,813	498,442	476,873	-21,569
Travel	32,595	4,500	4,500	0
Operating Services	111,615	112,007	112,007	0
Supplies	19,738	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	163,947	130,007	130,007	0
Professional Services	242,436	32,096	32,096	0
Other Charges	5,154	75,092	75,092	0
TOTAL OTHER CHARGES	247,589	107,188	107,188	0
Gen Acquisitions	218	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	218	0	0	0
FUNCTION TOTAL	960,568	735,637	714,068	-21,569

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	960,568	735,637	714,068	-21,569
DRIVING WORKTAG: PG006761 | LSUAG | Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	5,641	0	0	0
TOTAL OPERATING EXPENDITURES	5,641	0	0	0
Other Charges	1,583	0	0	0
TOTAL OTHER CHARGES	1,583	0	0	0
FUNCTION TOTAL	7,224	0	0	0
DRIVING WORKTAG TOTAL	7,224	0	0	0
COST CENTER TOTAL	974,418	735,637	714,068	-21,569
CCENTER: LSUAG | Central Region | Administration				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	63,739	63,739
Related Benefits	0	0	33	33
TOTAL PERSONAL SERVICES	0	0	63,772	63,772
FUNCTION TOTAL	0	0	63,772	63,772
DRIVING WORKTAG TOTAL	0	0	63,772	63,772
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,309	0	0	0
Related Benefits	0	28	0	-28
TOTAL PERSONAL SERVICES	16,309	28	0	-28
FUNCTION TOTAL	16,309	28	0	-28
DRIVING WORKTAG TOTAL	16,309	28	0	-28
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	38,517	65,239	0	-65,239
Related Benefits	0	28	0	-28
TOTAL PERSONAL SERVICES	38,517	65,267	0	-65,267
FUNCTION TOTAL	38,517	65,267	0	-65,267
DRIVING WORKTAG TOTAL	38,517	65,267	0	-65,267
DRIVING WORKTAG: PG006466 | LSUAG | Central Region - Research -				
FUNCTION: 1-RESEARCH				
Salaries	87,183	86,492	86,562	70
Related Benefits	0	37	45	8
TOTAL PERSONAL SERVICES	87,183	86,529	86,607	78
Operating Services	671	6,777	6,777	0
TOTAL OPERATING EXPENDITURES	671	6,777	6,777	0
FUNCTION TOTAL	87,855	93,306	93,384	78
DRIVING WORKTAG TOTAL	87,855	93,306	93,384	78
DRIVING WORKTAG: PG006467 | LSUAG | Central Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	205,051	208,768	209,262	494
Related Benefits	0	90	110	19
TOTAL PERSONAL SERVICES	205,051	208,858	209,372	513
Travel	9,973	5,786	5,786	0
Operating Services	3,934	3,576	3,576	0
Supplies	1,481	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	15,388	14,575	14,575	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	220,439	223,433	223,947	513
DRIVING WORKTAG TOTAL	220,439	223,433	223,947	513
DRIVING WORKTAG: PG006468 | LSUAG | Central Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	27,023	27,738	27,738	0
Related Benefits	0	12	15	3
TOTAL PERSONAL SERVICES	27,023	27,750	27,753	3
FUNCTION TOTAL	27,023	27,750	27,753	3
DRIVING WORKTAG TOTAL	27,023	27,750	27,753	3
COST CENTER TOTAL	390,143	409,785	408,856	-930
CCENTER: LSUAG | Central Region | Programs				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	37,800	37,800
Related Benefits	0	0	20	20
TOTAL PERSONAL SERVICES	0	0	37,820	37,820
FUNCTION TOTAL	0	0	37,820	37,820
DRIVING WORKTAG TOTAL	0	0	37,820	37,820
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,450	0	0	0
Related Benefits	0	16	0	-16
TOTAL PERSONAL SERVICES	9,450	16	0	-16
FUNCTION TOTAL	9,450	16	0	-16
DRIVING WORKTAG TOTAL	9,450	16	0	-16
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	28,351	37,800	0	-37,800
Related Benefits	0	16	0	-16
TOTAL PERSONAL SERVICES	28,351	37,816	0	-37,816
FUNCTION TOTAL	28,351	37,816	0	-37,816
DRIVING WORKTAG TOTAL	28,351	37,816	0	-37,816
DRIVING WORKTAG: PG006475 | LSUAG | Central Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	250,860	257,518	258,758	1,240
Related Benefits	34,569	112	136	24
TOTAL PERSONAL SERVICES	285,429	257,630	258,894	1,264
Travel	9,470	10,249	10,249	0
Operating Services	7,953	9,785	9,785	0
Supplies	477	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	17,900	22,336	22,336	0
FUNCTION TOTAL	303,328	279,966	281,230	1,264
DRIVING WORKTAG TOTAL	303,328	279,966	281,230	1,264
DRIVING WORKTAG: PG006476 | LSUAG | Central Region - Extension -				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	42,081	41,832	41,832	0
Related Benefits	0	18	22	4
TOTAL PERSONAL SERVICES	42,081	41,850	41,854	4
Operating Services	578	0	0	0
TOTAL OPERATING EXPENDITURES	578	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	42,659	41,850	41,854	4
DRIVING WORKTAG TOTAL	42,659	41,850	41,854	4
DRIVING WORKTAG: PG006477 | LSUAG | Dean Lee Livestock Show Barn				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	36,634	34,000	40,000	6,000
Supplies	1,582	0	0	0
TOTAL OPERATING EXPENDITURES	38,216	34,000	40,000	6,000
FUNCTION TOTAL	38,216	34,000	40,000	6,000
DRIVING WORKTAG TOTAL	38,216	34,000	40,000	6,000
DRIVING WORKTAG: PG006478 | LSUAG | Central Region - State Emerg				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	52,711	59,674	59,841	167
Related Benefits	0	26	31	6
TOTAL PERSONAL SERVICES	52,711	59,700	59,872	173
Travel	608	0	0	0
Operating Services	321,740	384,471	381,412	-3,059
Supplies	18,214	0	0	0
TOTAL OPERATING EXPENDITURES	340,561	384,471	381,412	-3,059
Interagency transfers	150,815	160,756	150,815	-9,941
TOTAL OTHER CHARGES	150,815	160,756	150,815	-9,941
FUNCTION TOTAL	544,087	604,927	592,099	-12,827
DRIVING WORKTAG TOTAL	544,087	604,927	592,099	-12,827
COST CENTER TOTAL	966,092	998,575	993,003	-5,573
CCENTER: LSUAG | Central Region | Dean Lee Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Dean Lee Res Station-311				
FUNCTION: 1-RESEARCH				
Salaries	0	0	32,332	32,332
Related Benefits	0	0	17	17
TOTAL PERSONAL SERVICES	0	0	32,349	32,349
FUNCTION TOTAL	0	0	32,349	32,349
DRIVING WORKTAG TOTAL	0	0	32,349	32,349
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Dean Lee Res Station-311				
FUNCTION: 1-RESEARCH				
Salaries	8,084	0	0	0
TOTAL PERSONAL SERVICES	8,084	0	0	0
FUNCTION TOTAL	8,084	0	0	0
DRIVING WORKTAG TOTAL	8,084	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Dean Lee Res Station-311				
FUNCTION: 1-RESEARCH				
Salaries	15,720	32,255	0	-32,255
Related Benefits	0	14	0	-14
TOTAL PERSONAL SERVICES	15,720	32,269	0	-32,269
FUNCTION TOTAL	15,720	32,269	0	-32,269
DRIVING WORKTAG TOTAL	15,720	32,269	0	-32,269
DRIVING WORKTAG: PG006482 | LSUAG | Dean Lee Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	366,242	424,322	424,974	652
Other Compensation	4,704	0	0	0
Related Benefits	4,728	184	223	39
TOTAL PERSONAL SERVICES	375,674	424,506	425,197	691

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	530	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	530	10,000	10,000	0
FUNCTION TOTAL	376,204	434,506	435,197	691
DRIVING WORKTAG TOTAL	376,204	434,506	435,197	691
DRIVING WORKTAG: PG006483 | LSUAG | Dean Lee Research - Sales/Se				
FUNCTION: 1-RESEARCH				
Other Compensation	18,502	25,000	25,000	0
TOTAL PERSONAL SERVICES	18,502	25,000	25,000	0
Travel	675	5,000	2,500	-2,500
Operating Services	105,613	80,000	60,000	-20,000
Supplies	164,261	176,879	189,496	12,617
TOTAL OPERATING EXPENDITURES	270,548	261,879	251,996	-9,883
Gen Acquisitions	37,468	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,468	0	0	0
FUNCTION TOTAL	326,519	286,879	276,996	-9,883
DRIVING WORKTAG TOTAL	326,519	286,879	276,996	-9,883
DRIVING WORKTAG: PG006484 | LSUAG | Dean Lee Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	17,285	18,617	18,617	0
Related Benefits	0	8	10	2
TOTAL PERSONAL SERVICES	17,285	18,625	18,627	2
FUNCTION TOTAL	17,285	18,625	18,627	2
DRIVING WORKTAG TOTAL	17,285	18,625	18,627	2
COST CENTER TOTAL	743,811	772,279	763,168	-9,110
CCENTER: LSUAG | Central Region | Parish Offices				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	56,835	56,835
Related Benefits	0	0	30	30
TOTAL PERSONAL SERVICES	0	0	56,865	56,865
FUNCTION TOTAL	0	0	56,865	56,865
DRIVING WORKTAG TOTAL	0	0	56,865	56,865
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	327,883	327,883
Related Benefits	0	0	172	172
TOTAL PERSONAL SERVICES	0	0	328,055	328,055
FUNCTION TOTAL	0	0	328,055	328,055
DRIVING WORKTAG TOTAL	0	0	328,055	328,055
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	85,287	0	0	0
Related Benefits	0	180	0	-180
TOTAL PERSONAL SERVICES	85,287	180	0	-180
FUNCTION TOTAL	85,287	180	0	-180
DRIVING WORKTAG TOTAL	85,287	180	0	-180
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	254,165	415,889	0	-415,889

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	0	180	0	-180
TOTAL PERSONAL SERVICES	254,165	416,069	0	-416,069
FUNCTION TOTAL	254,165	416,069	0	-416,069
DRIVING WORKTAG TOTAL	254,165	416,069	0	-416,069
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	14,372	0	0	0
Related Benefits	0	25	0	-25
TOTAL PERSONAL SERVICES	14,372	25	0	-25
Travel	-29	0	0	0
Supplies	3,087	0	0	0
TOTAL OPERATING EXPENDITURES	3,058	0	0	0
FUNCTION TOTAL	17,431	25	0	-25
DRIVING WORKTAG TOTAL	17,431	25	0	-25
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	42,463	56,835	0	-56,835
Related Benefits	0	25	0	-25
TOTAL PERSONAL SERVICES	42,463	56,860	0	-56,860
Travel	2,403	0	0	0
Supplies	663	0	0	0
TOTAL OPERATING EXPENDITURES	3,065	0	0	0
FUNCTION TOTAL	45,529	56,860	0	-56,860
DRIVING WORKTAG TOTAL	45,529	56,860	0	-56,860
DRIVING WORKTAG: PG006498 | LSUAG | Central Region Parish Office				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	383,631	375,380	382,961	7,581
Related Benefits	0	163	201	38
TOTAL PERSONAL SERVICES	383,631	375,543	383,162	7,619
Travel	67,147	98,405	98,405	0
Operating Services	10,746	13,531	13,531	0
Supplies	20,805	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	98,697	121,835	121,835	0
Professional Services	960	0	0	0
TOTAL OTHER CHARGES	960	0	0	0
Gen Acquisitions	2,065	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,065	0	0	0
FUNCTION TOTAL	485,353	497,378	504,997	7,619
DRIVING WORKTAG TOTAL	485,353	497,378	504,997	7,619
DRIVING WORKTAG: PG006499 | LSUAG | Central Region Parish - Offs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	265,779	279,448	279,448	0
Related Benefits	0	121	146	25
TOTAL PERSONAL SERVICES	265,779	279,569	279,594	25
Operating Services	160	0	0	0
TOTAL OPERATING EXPENDITURES	160	0	0	0
FUNCTION TOTAL	265,939	279,569	279,594	25
DRIVING WORKTAG TOTAL	265,939	279,569	279,594	25
DRIVING WORKTAG: PG006500 | LSUAG | Central District Livestock S				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	1,018	0	0	0
TOTAL OPERATING EXPENDITURES	1,018	0	0	0
Other Charges	1,803	0	0	0
TOTAL OTHER CHARGES	1,803	0	0	0
FUNCTION TOTAL	2,821	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	2,821	0	0	0
COST CENTER TOTAL	1,156,524	1,250,080	1,169,511	-80,570
CCENTER: LSUAG | Central Exp | Indirect Cost - Library				
DRIVING WORKTAG: PG006752 | LSUAG | Louisiana State University L				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	99,696	0	0	0
Related Benefits	11,593	0	0	0
TOTAL PERSONAL SERVICES	111,289	0	0	0
Operating Services	120,561	231,850	203,179	-28,671
TOTAL OPERATING EXPENDITURES	120,561	231,850	203,179	-28,671
FUNCTION TOTAL	231,850	231,850	203,179	-28,671
DRIVING WORKTAG TOTAL	231,850	231,850	203,179	-28,671
COST CENTER TOTAL	231,850	231,850	203,179	-28,671
CCENTER: LSUAG | Central Exp | Indirect Cost - Gen Admin				
DRIVING WORKTAG: PG006864 | LSUAG | Administration From Baton Ro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	870,411	0	0	0
Related Benefits	119,681	0	0	0
TOTAL PERSONAL SERVICES	990,092	0	0	0
Operating Services	0	726,759	1,218,171	491,412
TOTAL OPERATING EXPENDITURES	0	726,759	1,218,171	491,412
FUNCTION TOTAL	990,092	726,759	1,218,171	491,412
DRIVING WORKTAG TOTAL	990,092	726,759	1,218,171	491,412
DRIVING WORKTAG: PG006865 | LSUAG | Allocation From System - Gen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	119,051	0	0	0
TOTAL PERSONAL SERVICES	119,051	0	0	0
Operating Services	0	119,051	0	-119,051
TOTAL OPERATING EXPENDITURES	0	119,051	0	-119,051
FUNCTION TOTAL	119,051	119,051	0	-119,051
DRIVING WORKTAG TOTAL	119,051	119,051	0	-119,051
COST CENTER TOTAL	1,109,143	845,810	1,218,171	372,361
CCENTER: LSUAG | Central Exp | Fringe Ben				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Gro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	0	200,000	200,000
TOTAL PERSONAL SERVICES	0	0	200,000	200,000
FUNCTION TOTAL	0	0	200,000	200,000
DRIVING WORKTAG TOTAL	0	0	200,000	200,000
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Lif				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	0	5,000	5,000
TOTAL PERSONAL SERVICES	0	0	5,000	5,000
FUNCTION TOTAL	0	0	5,000	5,000
DRIVING WORKTAG TOTAL	0	0	5,000	5,000
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-LA				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	0	0	200,000	200,000
TOTAL PERSONAL SERVICES	0	0	200,000	200,000
FUNCTION TOTAL	0	0	200,000	200,000
DRIVING WORKTAG TOTAL	0	0	200,000	200,000
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Feder				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	0	165,000	165,000
TOTAL PERSONAL SERVICES	0	0	165,000	165,000
FUNCTION TOTAL	0	0	165,000	165,000
DRIVING WORKTAG TOTAL	0	0	165,000	165,000
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-Gro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	28,348	0	0	0
TOTAL PERSONAL SERVICES	28,348	0	0	0
FUNCTION TOTAL	28,348	0	0	0
DRIVING WORKTAG TOTAL	28,348	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Gro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	200,000	0	-200,000
TOTAL PERSONAL SERVICES	0	200,000	0	-200,000
FUNCTION TOTAL	0	200,000	0	-200,000
DRIVING WORKTAG TOTAL	0	200,000	0	-200,000
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-Lif				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	265	0	0	0
TOTAL PERSONAL SERVICES	265	0	0	0
FUNCTION TOTAL	265	0	0	0
DRIVING WORKTAG TOTAL	265	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Lif				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	5,000	0	-5,000
TOTAL PERSONAL SERVICES	0	5,000	0	-5,000
FUNCTION TOTAL	0	5,000	0	-5,000
DRIVING WORKTAG TOTAL	0	5,000	0	-5,000
DRIVING WORKTAG: LSUAG | 2016 Civil Service-Federal Retirement-2				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	17,936	0	0	0
TOTAL PERSONAL SERVICES	17,936	0	0	0
FUNCTION TOTAL	17,936	0	0	0
DRIVING WORKTAG TOTAL	17,936	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Civil Service-Federal Retirement-2				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,437	18,000	0	-18,000
TOTAL PERSONAL SERVICES	6,437	18,000	0	-18,000
FUNCTION TOTAL	6,437	18,000	0	-18,000
DRIVING WORKTAG TOTAL	6,437	18,000	0	-18,000
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Medic				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,291	0	0	0
TOTAL PERSONAL SERVICES	5,291	0	0	0
FUNCTION TOTAL	5,291	0	0	0
DRIVING WORKTAG TOTAL	5,291	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Medic				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	60,032	50,000	0	-50,000
TOTAL PERSONAL SERVICES	60,032	50,000	0	-50,000
FUNCTION TOTAL	60,032	50,000	0	-50,000
DRIVING WORKTAG TOTAL	60,032	50,000	0	-50,000
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-LA				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	39,175	0	0	0
TOTAL PERSONAL SERVICES	39,175	0	0	0
FUNCTION TOTAL	39,175	0	0	0
DRIVING WORKTAG TOTAL	39,175	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-LA				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	200,000	0	-200,000
TOTAL PERSONAL SERVICES	0	200,000	0	-200,000
FUNCTION TOTAL	0	200,000	0	-200,000
DRIVING WORKTAG TOTAL	0	200,000	0	-200,000
DRIVING WORKTAG: PG006868 | LSUAG | Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,231,707	6,547,344	6,397,344	-150,000
TOTAL PERSONAL SERVICES	6,231,707	6,547,344	6,397,344	-150,000
FUNCTION TOTAL	6,231,707	6,547,344	6,397,344	-150,000
DRIVING WORKTAG TOTAL	6,231,707	6,547,344	6,397,344	-150,000
DRIVING WORKTAG: PG006869 | LSUAG | Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,736,598	5,503,201	5,753,201	250,000
TOTAL PERSONAL SERVICES	5,736,598	5,503,201	5,753,201	250,000
FUNCTION TOTAL	5,736,598	5,503,201	5,753,201	250,000
DRIVING WORKTAG TOTAL	5,736,598	5,503,201	5,753,201	250,000
DRIVING WORKTAG: PG006871 | LSUAG | Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	45,640	90,000	65,000	-25,000
TOTAL PERSONAL SERVICES	45,640	90,000	65,000	-25,000
FUNCTION TOTAL	45,640	90,000	65,000	-25,000
DRIVING WORKTAG TOTAL	45,640	90,000	65,000	-25,000
DRIVING WORKTAG: PG006872 | LSUAG | Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	104,939	105,000	105,000	0
TOTAL PERSONAL SERVICES	104,939	105,000	105,000	0
FUNCTION TOTAL	104,939	105,000	105,000	0
DRIVING WORKTAG TOTAL	104,939	105,000	105,000	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG006873 | LSUAG | Medicare Contribution - Effe				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	709,704	730,000	730,000	0
TOTAL PERSONAL SERVICES	709,704	730,000	730,000	0
FUNCTION TOTAL	709,704	730,000	730,000	0
DRIVING WORKTAG TOTAL	709,704	730,000	730,000	0
DRIVING WORKTAG: PG006874 | LSUAG | Social Security Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	176,388	170,000	180,000	10,000
TOTAL PERSONAL SERVICES	176,388	170,000	180,000	10,000
FUNCTION TOTAL	176,388	170,000	180,000	10,000
DRIVING WORKTAG TOTAL	176,388	170,000	180,000	10,000
DRIVING WORKTAG: PG006876 | LSUAG | Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	3,445,689	3,879,180	3,899,172	19,992
TOTAL PERSONAL SERVICES	3,445,689	3,879,180	3,899,172	19,992
FUNCTION TOTAL	3,445,689	3,879,180	3,899,172	19,992
DRIVING WORKTAG TOTAL	3,445,689	3,879,180	3,899,172	19,992
DRIVING WORKTAG: PG006877 | LSUAG | TIAA - Cref And Other Matchi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	109,606	120,000	120,000	0
TOTAL PERSONAL SERVICES	109,606	120,000	120,000	0
FUNCTION TOTAL	109,606	120,000	120,000	0
DRIVING WORKTAG TOTAL	109,606	120,000	120,000	0
DRIVING WORKTAG: PG006883 | LSUAG | Teachers Retirement System O				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,500,467	5,208,629	4,972,097	-236,532
TOTAL PERSONAL SERVICES	4,500,467	5,208,629	4,972,097	-236,532
FUNCTION TOTAL	4,500,467	5,208,629	4,972,097	-236,532
DRIVING WORKTAG TOTAL	4,500,467	5,208,629	4,972,097	-236,532
DRIVING WORKTAG: PG006884 | LSUAG | Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,915,145	5,391,345	5,391,851	506
TOTAL PERSONAL SERVICES	4,915,145	5,391,345	5,391,851	506
FUNCTION TOTAL	4,915,145	5,391,345	5,391,851	506
DRIVING WORKTAG TOTAL	4,915,145	5,391,345	5,391,851	506
DRIVING WORKTAG: PG006885 | LSUAG | Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	495,715	450,461	500,461	50,000
TOTAL PERSONAL SERVICES	495,715	450,461	500,461	50,000
FUNCTION TOTAL	495,715	450,461	500,461	50,000
DRIVING WORKTAG TOTAL	495,715	450,461	500,461	50,000
DRIVING WORKTAG: PG006886 | LSUAG | TRSL - Extension Supplementa				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,754,855	1,754,855	1,873,303	118,448
TOTAL PERSONAL SERVICES	1,754,855	1,754,855	1,873,303	118,448

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	1,754,855	1,754,855	1,873,303	118,448
DRIVING WORKTAG TOTAL	1,754,855	1,754,855	1,873,303	118,448
DRIVING WORKTAG: PG006889 | LSUAG | Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	47,522	0	0	0
Related Benefits	0	60,000	60,000	0
TOTAL PERSONAL SERVICES	47,522	60,000	60,000	0
FUNCTION TOTAL	47,522	60,000	60,000	0
DRIVING WORKTAG TOTAL	47,522	60,000	60,000	0
DRIVING WORKTAG: PG006890 | LSUAG | Workmens Compensation Insura				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	729,146	805,898	729,146	-76,752
TOTAL OTHER CHARGES	729,146	805,898	729,146	-76,752
FUNCTION TOTAL	729,146	805,898	729,146	-76,752
DRIVING WORKTAG TOTAL	729,146	805,898	729,146	-76,752
DRIVING WORKTAG: PG006891 | LSUAG | Related Ben.Recov. - Recover				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-4,390,770	-4,850,000	-4,650,000	200,000
TOTAL PERSONAL SERVICES	-4,390,770	-4,850,000	-4,650,000	200,000
FUNCTION TOTAL	-4,390,770	-4,850,000	-4,650,000	200,000
DRIVING WORKTAG TOTAL	-4,390,770	-4,850,000	-4,650,000	200,000
COST CENTER TOTAL	24,769,836	26,438,913	26,696,575	257,662
CCENTER: LSUAG | Central Exp | Risk Mgt Ins - Casualty Insurance				
DRIVING WORKTAG: PG006892 | LSUAG | Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	207,498	0	0	0
TOTAL OPERATING EXPENDITURES	207,498	0	0	0
Interagency transfers	832,655	887,540	832,655	-54,885
TOTAL OTHER CHARGES	832,655	887,540	832,655	-54,885
FUNCTION TOTAL	1,040,153	887,540	832,655	-54,885
DRIVING WORKTAG TOTAL	1,040,153	887,540	832,655	-54,885
COST CENTER TOTAL	1,040,153	887,540	832,655	-54,885
CCENTER: LSUAG | Central Exp | Legal Service				
DRIVING WORKTAG: PG006895 | LSUAG | Legal Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	60,000	60,000	0
TOTAL OTHER CHARGES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	60,000	60,000	0
DRIVING WORKTAG: PG006897 | LSUAG | Official Allowances, Chancel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	25,216	25,000	25,000	0
Related Benefits	0	11	13	2
TOTAL PERSONAL SERVICES	25,216	25,011	25,013	2
FUNCTION TOTAL	25,216	25,011	25,013	2
DRIVING WORKTAG TOTAL	25,216	25,011	25,013	2

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	25,216	85,011	85,013	2
CCENTER: LSUAG | Central Exp | Official Functions				
DRIVING WORKTAG: PG006898 | LSUAG | Official Functions - Chancel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	700	0	0	0
Supplies	1,483	0	0	0
TOTAL OPERATING EXPENDITURES	2,183	0	0	0
Other Charges	9,195	10,000	10,000	0
TOTAL OTHER CHARGES	9,195	10,000	10,000	0
FUNCTION TOTAL	11,378	10,000	10,000	0
DRIVING WORKTAG TOTAL	11,378	10,000	10,000	0
COST CENTER TOTAL	11,378	10,000	10,000	0
CCENTER: LSUAG | Central Exp | Unallocated				
DRIVING WORKTAG: PG006900 | LSUAG | Incremental Research Require				
FUNCTION: 1-RESEARCH				
Operating Services	0	117,632	0	-117,632
Supplies	0	132,200	0	-132,200
TOTAL OPERATING EXPENDITURES	0	249,832	0	-249,832
FUNCTION TOTAL	0	249,832	0	-249,832
DRIVING WORKTAG TOTAL	0	249,832	0	-249,832
DRIVING WORKTAG: PG006901 | LSUAG | Incremental Public Svc Requi				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	117,632	0	-117,632
Supplies	0	136,458	0	-136,458
TOTAL OPERATING EXPENDITURES	0	254,090	0	-254,090
FUNCTION TOTAL	0	254,090	0	-254,090
DRIVING WORKTAG TOTAL	0	254,090	0	-254,090
DRIVING WORKTAG: PG006902 | LSUAG | Unallocated Expenditures				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	792,089	420,440	-371,649
TOTAL PERSONAL SERVICES	0	792,089	420,440	-371,649
FUNCTION TOTAL	0	792,089	420,440	-371,649
DRIVING WORKTAG TOTAL	0	792,089	420,440	-371,649
COST CENTER TOTAL	0	1,296,011	420,440	-875,571
CCENTER: LSUAG | Central Exp | Indirect Cost - Gen Expenses				
DRIVING WORKTAG: PG006904 | LSUAG | General Expenses From Baton				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	538,003	0	0	0
Related Benefits	75,070	0	0	0
TOTAL PERSONAL SERVICES	613,073	0	0	0
Operating Services	67,946	889,916	1,288,703	398,787
TOTAL OPERATING EXPENDITURES	67,946	889,916	1,288,703	398,787
FUNCTION TOTAL	681,019	889,916	1,288,703	398,787
DRIVING WORKTAG TOTAL	681,019	889,916	1,288,703	398,787
COST CENTER TOTAL	681,019	889,916	1,288,703	398,787
CCENTER: LSUAG | Central Exp | Indirect Cost - Facility Services				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG006909 | LSUAG | Physical Plant - From Baton				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,154,162	0	0	0
Related Benefits	153,888	0	0	0
TOTAL PERSONAL SERVICES	1,308,050	0	0	0
Operating Services	1,926,103	3,242,901	3,154,429	-88,472
TOTAL OPERATING EXPENDITURES	1,926,103	3,242,901	3,154,429	-88,472
FUNCTION TOTAL	3,234,153	3,242,901	3,154,429	-88,472
DRIVING WORKTAG TOTAL	3,234,153	3,242,901	3,154,429	-88,472
COST CENTER TOTAL	3,234,153	3,242,901	3,154,429	-88,472
CCENTER: LSUAG | Dept | Agricultural Chemistry				
DRIVING WORKTAG: PG005751 | LSUAG | Agricultural Chemistry - Sta				
FUNCTION: 1-RESEARCH				
Salaries	443,281	444,492	444,492	0
Other Compensation	0	2,839	2,839	0
Related Benefits	0	193	233	40
TOTAL PERSONAL SERVICES	443,281	447,524	447,564	40
Travel	1,255	3,294	3,294	0
Operating Services	361,819	198,136	198,136	0
Supplies	0	30,469	30,469	0
TOTAL OPERATING EXPENDITURES	363,075	231,899	231,899	0
FUNCTION TOTAL	806,356	679,423	679,463	40
DRIVING WORKTAG TOTAL	806,356	679,423	679,463	40
DRIVING WORKTAG: PG005752 | LSUAG | Ag Chemistry - Sales/Service				
FUNCTION: 1-RESEARCH				
Salaries	43,780	50,917	50,917	0
Other Compensation	22,179	30,000	49,083	19,083
Related Benefits	0	22	27	5
TOTAL PERSONAL SERVICES	65,959	80,939	100,027	19,088
Travel	252	2,000	20,000	18,000
Operating Services	-1,557	5,000	-10,000	-15,000
Supplies	8,308	2,083	5,000	2,917
TOTAL OPERATING EXPENDITURES	7,003	9,083	15,000	5,917
FUNCTION TOTAL	72,962	90,022	115,027	25,005
DRIVING WORKTAG TOTAL	72,962	90,022	115,027	25,005
COST CENTER TOTAL	879,318	769,445	794,490	25,045
CCENTER: LSUAG | Dept | Agricultural Economics and Agribusiness				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Ag Econ - Agribusiness-3				
FUNCTION: 1-RESEARCH				
Salaries	0	0	137,264	137,264
Other Compensation	0	0	96,423	96,423
Related Benefits	0	0	72	72
TOTAL PERSONAL SERVICES	0	0	233,759	233,759
Travel	0	0	14,393	14,393
Operating Services	0	0	12,559	12,559
Supplies	0	0	8,996	8,996
TOTAL OPERATING EXPENDITURES	0	0	35,948	35,948
FUNCTION TOTAL	0	0	269,707	269,707
DRIVING WORKTAG TOTAL	0	0	269,707	269,707
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Ag Econ -				
FUNCTION: 1-RESEARCH				
Salaries	0	0	57,763	57,763

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Other Compensation	0	0	14,834	14,834
Related Benefits	0	0	30	30
TOTAL PERSONAL SERVICES	0	0	72,627	72,627
Travel	0	0	13,511	13,511
Operating Services	0	0	12,417	12,417
Supplies	0	0	10,698	10,698
TOTAL OPERATING EXPENDITURES	0	0	36,626	36,626
FUNCTION TOTAL	0	0	109,253	109,253
DRIVING WORKTAG TOTAL	0	0	109,253	109,253
DRIVING WORKTAG: LSUAG | 2018 Renewable Resources-4600001800 | 0				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	29,300	29,300
Related Benefits	0	0	15	15
TOTAL PERSONAL SERVICES	0	0	29,315	29,315
Travel	0	0	18,000	18,000
Operating Services	0	0	8,000	8,000
Supplies	0	0	24,463	24,463
TOTAL OPERATING EXPENDITURES	0	0	50,463	50,463
FUNCTION TOTAL	0	0	79,778	79,778
DRIVING WORKTAG TOTAL	0	0	79,778	79,778
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Ag Ec				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	81,892	81,892
Related Benefits	0	0	43	43
TOTAL PERSONAL SERVICES	0	0	81,935	81,935
FUNCTION TOTAL	0	0	81,935	81,935
DRIVING WORKTAG TOTAL	0	0	81,935	81,935
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Ag Econ - Agribusiness-3				
FUNCTION: 1-RESEARCH				
Salaries	24,868	0	0	0
Other Compensation	20,130	0	0	0
TOTAL PERSONAL SERVICES	44,998	0	0	0
Travel	1,434	0	0	0
Supplies	3,750	0	0	0
TOTAL OPERATING EXPENDITURES	5,184	0	0	0
FUNCTION TOTAL	50,182	0	0	0
DRIVING WORKTAG TOTAL	50,182	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Ag Econ - Agribusiness-3				
FUNCTION: 1-RESEARCH				
Salaries	54,014	137,264	0	-137,264
Other Compensation	49,999	96,423	0	-96,423
Related Benefits	0	59	0	-59
TOTAL PERSONAL SERVICES	104,013	233,746	0	-233,746
Travel	9,945	14,393	0	-14,393
Operating Services	3,465	12,559	0	-12,559
Supplies	0	8,996	0	-8,996
TOTAL OPERATING EXPENDITURES	13,410	35,948	0	-35,948
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	60	0	0	0
FUNCTION TOTAL	117,483	269,694	0	-269,694
DRIVING WORKTAG TOTAL	117,483	269,694	0	-269,694
DRIVING WORKTAG: LSUAG | MC | 2016 Multistate Research Fund-Ag E				
FUNCTION: 1-RESEARCH				
Salaries	11,722	0	0	0
Other Compensation	4,500	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	16,222	0	0	0
Travel	1,082	0	0	0
TOTAL OPERATING EXPENDITURES	1,082	0	0	0
FUNCTION TOTAL	17,305	0	0	0
DRIVING WORKTAG TOTAL	17,305	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Ag Econ -				
FUNCTION: 1-RESEARCH				
Salaries	28,792	57,763	0	-57,763
Other Compensation	15,333	14,834	0	-14,834
Related Benefits	0	25	0	-25
TOTAL PERSONAL SERVICES	44,126	72,622	0	-72,622
Travel	2,632	13,511	0	-13,511
Operating Services	0	12,417	0	-12,417
Supplies	0	10,698	0	-10,698
TOTAL OPERATING EXPENDITURES	2,632	36,626	0	-36,626
FUNCTION TOTAL	46,757	109,248	0	-109,248
DRIVING WORKTAG TOTAL	46,757	109,248	0	-109,248
DRIVING WORKTAG: LSUAG | 2015 Smith-Lever, Section 3(B)(C)-Ag Ec				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,514	0	0	0
TOTAL PERSONAL SERVICES	6,514	0	0	0
FUNCTION TOTAL	6,514	0	0	0
DRIVING WORKTAG TOTAL	6,514	0	0	0
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Ag Ec				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	20,217	0	0	0
Related Benefits	0	43	0	-43
TOTAL PERSONAL SERVICES	20,217	43	0	-43
FUNCTION TOTAL	20,217	43	0	-43
DRIVING WORKTAG TOTAL	20,217	43	0	-43
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Ag Ec				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	64,254	98,153	0	-98,153
Related Benefits	0	43	0	-43
TOTAL PERSONAL SERVICES	64,254	98,196	0	-98,196
FUNCTION TOTAL	64,254	98,196	0	-98,196
DRIVING WORKTAG TOTAL	64,254	98,196	0	-98,196
DRIVING WORKTAG: LSUAG | 2016 Renewable Resources-4600001800 | 9				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	41,642	0	0	0
Related Benefits	0	13	0	-13
TOTAL PERSONAL SERVICES	41,642	13	0	-13
Travel	6,367	0	0	0
Operating Services	261	0	0	0
Supplies	2,060	0	0	0
TOTAL OPERATING EXPENDITURES	8,688	0	0	0
FUNCTION TOTAL	50,330	13	0	-13
DRIVING WORKTAG TOTAL	50,330	13	0	-13
DRIVING WORKTAG: LSUAG | 2017 Renewable Resources-4600001800 | 9				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	29,402	29,300	0	-29,300
Other Compensation	1,188	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	0	13	0	-13
TOTAL PERSONAL SERVICES	30,590	29,313	0	-29,313
Travel	15,154	18,000	0	-18,000
Operating Services	9,676	8,000	0	-8,000
Supplies	8,649	24,463	0	-24,463
TOTAL OPERATING EXPENDITURES	33,478	50,463	0	-50,463
Other Charges	17	0	0	0
TOTAL OTHER CHARGES	17	0	0	0
FUNCTION TOTAL	64,085	79,776	0	-79,776
DRIVING WORKTAG TOTAL	64,085	79,776	0	-79,776
DRIVING WORKTAG: PG005757 | LSUAG | Agricultural Economics and A				
FUNCTION: 1-RESEARCH				
Salaries	181,634	230,254	230,863	609
Other Compensation	8,581	5,815	5,815	0
Related Benefits	30,626	91	121	30
TOTAL PERSONAL SERVICES	220,841	236,160	236,799	639
Operating Services	9,173	21,583	21,583	0
Supplies	8,648	5,948	5,948	0
TOTAL OPERATING EXPENDITURES	17,822	27,531	27,531	0
Professional Services	3,052	0	0	0
Other Charges	654	0	0	0
TOTAL OTHER CHARGES	3,706	0	0	0
FUNCTION TOTAL	242,368	263,691	264,330	639
DRIVING WORKTAG TOTAL	242,368	263,691	264,330	639
DRIVING WORKTAG: PG005758 | LSUAG | Ag Economics - Sales/Service				
FUNCTION: 1-RESEARCH				
Operating Services	10	0	0	0
Supplies	0	620	500	-120
TOTAL OPERATING EXPENDITURES	10	620	500	-120
FUNCTION TOTAL	10	620	500	-120
DRIVING WORKTAG TOTAL	10	620	500	-120
DRIVING WORKTAG: PG005760 | LSUAG | Ag Econ and Ag Bus - Researc				
FUNCTION: 1-RESEARCH				
Salaries	209,178	301,259	301,259	0
Related Benefits	0	131	158	27
TOTAL PERSONAL SERVICES	209,178	301,390	301,417	27
Operating Services	37	0	0	0
TOTAL OPERATING EXPENDITURES	37	0	0	0
FUNCTION TOTAL	209,215	301,390	301,417	27
DRIVING WORKTAG TOTAL	209,215	301,390	301,417	27
DRIVING WORKTAG: PG005761 | LSUAG | Agricultural Economics - Sta				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	302,591	308,710	309,319	609
Other Compensation	7,287	2,835	2,835	0
Related Benefits	14,755	134	162	28
TOTAL PERSONAL SERVICES	324,634	311,679	312,316	637
Travel	349	6,390	6,390	0
Operating Services	17,292	26,585	26,585	0
Supplies	12,665	12,113	12,113	0
TOTAL OPERATING EXPENDITURES	30,306	45,088	45,088	0
Other Charges	939	0	0	0
TOTAL OTHER CHARGES	939	0	0	0
Gen Acquisitions	8,371	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,371	0	0	0
FUNCTION TOTAL	364,250	356,767	357,404	637
DRIVING WORKTAG TOTAL	364,250	356,767	357,404	637
COST CENTER TOTAL	1,252,971	1,479,436	1,464,324	-15,111

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAG | Dept | Plant, Environmental and Soil Science				
DRIVING WORKTAG: LSUAG | CS | Water Quality Sampling Project in				
FUNCTION: 1-RESEARCH				
Salaries	10,773	0	0	0
TOTAL PERSONAL SERVICES	10,773	0	0	0
FUNCTION TOTAL	10,773	0	0	0
DRIVING WORKTAG TOTAL	10,773	0	0	0
DRIVING WORKTAG: LSUAG | CS | Cig - Sugarcane Residue and Nitrog				
FUNCTION: 1-RESEARCH				
Salaries	2,616	0	0	0
TOTAL PERSONAL SERVICES	2,616	0	0	0
FUNCTION TOTAL	2,616	0	0	0
DRIVING WORKTAG TOTAL	2,616	0	0	0
DRIVING WORKTAG: LSUAG | CS | Demonstration of Integrated Legume				
FUNCTION: 1-RESEARCH				
Salaries	23,617	0	0	0
TOTAL PERSONAL SERVICES	23,617	0	0	0
FUNCTION TOTAL	23,617	0	0	0
DRIVING WORKTAG TOTAL	23,617	0	0	0
DRIVING WORKTAG: LSUAG | CS | Fiber Quality Characterization of				
FUNCTION: 1-RESEARCH				
Salaries	2,245	0	0	0
TOTAL PERSONAL SERVICES	2,245	0	0	0
FUNCTION TOTAL	2,245	0	0	0
DRIVING WORKTAG TOTAL	2,245	0	0	0
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Pess-3110006022 | 004				
FUNCTION: 1-RESEARCH				
Salaries	0	0	403,504	403,504
Other Compensation	0	0	96,400	96,400
Related Benefits	0	0	211	211
TOTAL PERSONAL SERVICES	0	0	500,115	500,115
Travel	0	0	31,500	31,500
Operating Services	0	0	33,000	33,000
Supplies	0	0	74,162	74,162
TOTAL OPERATING EXPENDITURES	0	0	138,662	138,662
FUNCTION TOTAL	0	0	638,777	638,777
DRIVING WORKTAG TOTAL	0	0	638,777	638,777
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Pess-3120				
FUNCTION: 1-RESEARCH				
Salaries	0	0	36,555	36,555
Related Benefits	0	0	19	19
TOTAL PERSONAL SERVICES	0	0	36,574	36,574
Travel	0	0	6,000	6,000
Operating Services	0	0	3,130	3,130
Supplies	0	0	30,548	30,548
TOTAL OPERATING EXPENDITURES	0	0	39,678	39,678
FUNCTION TOTAL	0	0	76,252	76,252
DRIVING WORKTAG TOTAL	0	0	76,252	76,252
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Pess-				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	134,260	134,260
Related Benefits	0	0	70	70
TOTAL PERSONAL SERVICES	0	0	134,330	134,330
FUNCTION TOTAL	0	0	134,330	134,330
DRIVING WORKTAG TOTAL	0	0	134,330	134,330
DRIVING WORKTAG: LSUAG | 2015 HATCH Act-Pess-3110006022 | 940143				
FUNCTION: 1-RESEARCH				
Operating Services	-378	0	0	0
TOTAL OPERATING EXPENDITURES	-378	0	0	0
FUNCTION TOTAL	-378	0	0	0
DRIVING WORKTAG TOTAL	-378	0	0	0
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Pess-3110006022 | 940143				
FUNCTION: 1-RESEARCH				
Salaries	99,143	0	0	0
Other Compensation	51,975	0	0	0
TOTAL PERSONAL SERVICES	151,117	0	0	0
Travel	4,128	0	0	0
Operating Services	5,644	0	0	0
Supplies	6,823	0	0	0
TOTAL OPERATING EXPENDITURES	16,596	0	0	0
Other Charges	930	0	0	0
TOTAL OTHER CHARGES	930	0	0	0
Gen Acquisitions	11,245	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,245	0	0	0
FUNCTION TOTAL	179,888	0	0	0
DRIVING WORKTAG TOTAL	179,888	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Pess-3110006022 | 940143				
FUNCTION: 1-RESEARCH				
Salaries	300,656	400,504	0	-400,504
Other Compensation	96,198	97,400	0	-97,400
Related Benefits	0	174	0	-174
TOTAL PERSONAL SERVICES	396,853	498,078	0	-498,078
Travel	6,625	31,500	0	-31,500
Operating Services	20,625	34,000	0	-34,000
Supplies	19,777	75,162	0	-75,162
TOTAL OPERATING EXPENDITURES	47,027	140,662	0	-140,662
FUNCTION TOTAL	443,880	638,740	0	-638,740
DRIVING WORKTAG TOTAL	443,880	638,740	0	-638,740
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Pess-3120				
FUNCTION: 1-RESEARCH				
Salaries	9,139	0	0	0
TOTAL PERSONAL SERVICES	9,139	0	0	0
Travel	1,895	0	0	0
Operating Services	9,792	0	0	0
Supplies	2,518	0	0	0
TOTAL OPERATING EXPENDITURES	14,205	0	0	0
FUNCTION TOTAL	23,344	0	0	0
DRIVING WORKTAG TOTAL	23,344	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Pess-3120				
FUNCTION: 1-RESEARCH				
Salaries	27,418	36,555	0	-36,555
Other Compensation	3,931	0	0	0
Related Benefits	0	16	0	-16

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	31,349	36,571	0	-36,571
Travel	5,655	6,000	0	-6,000
Operating Services	4,473	3,130	0	-3,130
Supplies	8,818	30,548	0	-30,548
TOTAL OPERATING EXPENDITURES	18,945	39,678	0	-39,678
FUNCTION TOTAL	50,294	76,249	0	-76,249
DRIVING WORKTAG TOTAL	50,294	76,249	0	-76,249
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Pess-				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	39,130	0	0	0
Related Benefits	0	58	0	-58
TOTAL PERSONAL SERVICES	39,130	58	0	-58
FUNCTION TOTAL	39,130	58	0	-58
DRIVING WORKTAG TOTAL	39,130	58	0	-58
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Pess-				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	95,127	134,260	0	-134,260
Related Benefits	0	58	0	-58
TOTAL PERSONAL SERVICES	95,127	134,318	0	-134,318
FUNCTION TOTAL	95,127	134,318	0	-134,318
DRIVING WORKTAG TOTAL	95,127	134,318	0	-134,318
DRIVING WORKTAG: PG005787 | LSUAG | Pes Sciences-Development-Sta				
FUNCTION: 1-RESEARCH				
Salaries	399,659	484,447	486,556	2,109
Other Compensation	125,048	70,907	70,907	0
Related Benefits	10,038	210	255	45
TOTAL PERSONAL SERVICES	534,745	555,564	557,718	2,154
Travel	802	0	0	0
Operating Services	80,148	62,255	62,255	0
Supplies	10,805	30,446	30,446	0
TOTAL OPERATING EXPENDITURES	91,755	92,701	92,701	0
Professional Services	894	0	0	0
Other Charges	153	0	0	0
TOTAL OTHER CHARGES	1,047	0	0	0
Gen Acquisitions	87,374	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	87,374	0	0	0
FUNCTION TOTAL	714,921	648,265	650,419	2,154
DRIVING WORKTAG TOTAL	714,921	648,265	650,419	2,154
DRIVING WORKTAG: PG005788 | LSUAG | Coastal Wetlands Soils Chara				
FUNCTION: 1-RESEARCH				
Travel	38	0	0	0
Operating Services	-1,440	0	0	0
Supplies	720	0	0	0
TOTAL OPERATING EXPENDITURES	-682	0	0	0
Gen Acquisitions	585	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	585	0	0	0
FUNCTION TOTAL	-97	0	0	0
DRIVING WORKTAG TOTAL	-97	0	0	0
DRIVING WORKTAG: PG005789 | LSUAG | Central Analytical Instrumen				
FUNCTION: 1-RESEARCH				
Travel	0	200	200	0
Operating Services	-1,832	-4,715	-1,100	3,615
Supplies	1,746	4,515	2,650	-1,865
TOTAL OPERATING EXPENDITURES	-86	0	1,750	1,750
FUNCTION TOTAL	-86	0	1,750	1,750

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	-86	0	1,750	1,750
DRIVING WORKTAG: PG005793 | LSUAG | Spess - Research Offset				
FUNCTION: 1-RESEARCH				
Salaries	582,300	612,891	613,603	712
Other Compensation	3,709	0	0	0
Related Benefits	0	266	322	56
TOTAL PERSONAL SERVICES	586,009	613,157	613,925	768
Operating Services	324	0	0	0
TOTAL OPERATING EXPENDITURES	324	0	0	0
FUNCTION TOTAL	586,333	613,157	613,925	768
DRIVING WORKTAG TOTAL	586,333	613,157	613,925	768
DRIVING WORKTAG: PG005794 | LSUAG | Pes Sciences-State				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	463,207	493,826	493,826	0
Other Compensation	8,256	2,304	2,304	0
Related Benefits	20,223	214	259	45
TOTAL PERSONAL SERVICES	491,685	496,344	496,389	45
Travel	14,253	8,384	8,384	0
Operating Services	14,856	21,390	21,390	0
Supplies	9,636	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	38,745	47,421	47,421	0
Gen Acquisitions	2,381	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,381	0	0	0
FUNCTION TOTAL	532,812	543,765	543,810	45
DRIVING WORKTAG TOTAL	532,812	543,765	543,810	45
DRIVING WORKTAG: PG005795 | LSUAG | Pes Sciences-Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	101,637	101,643	101,643	0
Related Benefits	0	44	53	9
TOTAL PERSONAL SERVICES	101,637	101,687	101,696	9
Operating Services	219	0	0	0
TOTAL OPERATING EXPENDITURES	219	0	0	0
FUNCTION TOTAL	101,856	101,687	101,696	9
DRIVING WORKTAG TOTAL	101,856	101,687	101,696	9
DRIVING WORKTAG: PG005796 | LSUAG | Pes Miscellaneous Revenue				
FUNCTION: 2-PUBLIC SERVICE				
Travel	0	5,500	1,000	-4,500
Operating Services	0	3,000	1,000	-2,000
Supplies	0	500	0	-500
TOTAL OPERATING EXPENDITURES	0	9,000	2,000	-7,000
FUNCTION TOTAL	0	9,000	2,000	-7,000
DRIVING WORKTAG TOTAL	0	9,000	2,000	-7,000
COST CENTER TOTAL	2,806,275	2,765,238	2,762,960	-2,279
CCENTER: LSUAG | Dept | Audubon Sugar Institute				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Audubon Sugar-3110006022				
FUNCTION: 1-RESEARCH				
Salaries	0	0	95,923	95,923
Related Benefits	0	0	50	50
TOTAL PERSONAL SERVICES	0	0	95,973	95,973
FUNCTION TOTAL	0	0	95,973	95,973
DRIVING WORKTAG TOTAL	0	0	95,973	95,973
DRIVING WORKTAG: LSUAG | 2016 Hatch Act-Audubon Sugar-3110006022				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	23,820	0	0	0
TOTAL PERSONAL SERVICES	23,820	0	0	0
FUNCTION TOTAL	23,820	0	0	0
DRIVING WORKTAG TOTAL	23,820	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Audubon Sugar-3110006022				
FUNCTION: 1-RESEARCH				
Salaries	50,279	95,923	0	-95,923
Related Benefits	0	42	0	-42
TOTAL PERSONAL SERVICES	50,279	95,965	0	-95,965
FUNCTION TOTAL	50,279	95,965	0	-95,965
DRIVING WORKTAG TOTAL	50,279	95,965	0	-95,965
DRIVING WORKTAG: PG005843 | LSUAG | Audubon Sugar Institute - Re				
FUNCTION: 1-RESEARCH				
Salaries	425,421	420,003	420,838	835
Other Compensation	0	2,118	2,118	0
Related Benefits	9,048	182	221	39
TOTAL PERSONAL SERVICES	434,469	422,303	423,177	874
Travel	3,960	0	0	0
Operating Services	188,747	171,632	171,632	0
Supplies	17,378	41,246	41,246	0
TOTAL OPERATING EXPENDITURES	210,085	212,878	212,878	0
Gen Acquisitions	1,737	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,737	0	0	0
FUNCTION TOTAL	646,291	635,181	636,055	874
DRIVING WORKTAG TOTAL	646,291	635,181	636,055	874
DRIVING WORKTAG: PG005844 | LSUAG | Audubon Sugar Insitute, Shor				
FUNCTION: 1-RESEARCH				
Salaries	5,503	0	0	0
TOTAL PERSONAL SERVICES	5,503	0	0	0
Operating Services	89	2,500	0	-2,500
Supplies	688	500	11,750	11,250
TOTAL OPERATING EXPENDITURES	777	3,000	11,750	8,750
FUNCTION TOTAL	6,280	3,000	11,750	8,750
DRIVING WORKTAG TOTAL	6,280	3,000	11,750	8,750
DRIVING WORKTAG: PG005845 | LSUAG | Audubon Sugar Institute - Mi				
FUNCTION: 1-RESEARCH				
Travel	0	2,000	2,000	0
Operating Services	102	1,500	1,500	0
Supplies	13,215	9,515	9,515	0
TOTAL OPERATING EXPENDITURES	13,317	13,015	13,015	0
Gen Acquisitions	2,603	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,603	0	0	0
FUNCTION TOTAL	15,921	13,015	13,015	0
DRIVING WORKTAG TOTAL	15,921	13,015	13,015	0
DRIVING WORKTAG: PG005847 | LSUAG | Audubon Sugar Short Course -				
FUNCTION: 1-RESEARCH				
Supplies	14	0	0	0
TOTAL OPERATING EXPENDITURES	14	0	0	0
FUNCTION TOTAL	14	0	0	0
DRIVING WORKTAG TOTAL	14	0	0	0
DRIVING WORKTAG: PG005852 | LSUAG | Audubon Sugar - Research Off				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	56,085	55,065	55,065	0
Related Benefits	0	24	29	5
TOTAL PERSONAL SERVICES	56,085	55,089	55,094	5
FUNCTION TOTAL	56,085	55,089	55,094	5
DRIVING WORKTAG TOTAL	56,085	55,089	55,094	5
DRIVING WORKTAG: PG005853 | LSUAG | Audubon Sugar Institute - Pu				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	78,880	77,438	77,438	0
Related Benefits	0	34	41	7
TOTAL PERSONAL SERVICES	78,880	77,472	77,479	7
Travel	0	2,650	2,650	0
Supplies	3,048	400	400	0
TOTAL OPERATING EXPENDITURES	3,048	3,050	3,050	0
FUNCTION TOTAL	81,928	80,522	80,529	7
DRIVING WORKTAG TOTAL	81,928	80,522	80,529	7
DRIVING WORKTAG: PG005854 | LSUAG | Audubon Sugar Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	24,016	24,015	24,015	0
Related Benefits	0	10	13	2
TOTAL PERSONAL SERVICES	24,016	24,025	24,028	2
FUNCTION TOTAL	24,016	24,025	24,028	2
DRIVING WORKTAG TOTAL	24,016	24,025	24,028	2
COST CENTER TOTAL	904,635	906,796	916,443	9,646
CCENTER: LSUAG | Dept | Animal Science				
DRIVING WORKTAG: LSUAG | 2018 Animal Health-3620006022 | 001				
FUNCTION: 1-RESEARCH				
Travel	0	0	5,000	5,000
Operating Services	0	0	5,000	5,000
Supplies	0	0	14,545	14,545
TOTAL OPERATING EXPENDITURES	0	0	24,545	24,545
FUNCTION TOTAL	0	0	24,545	24,545
DRIVING WORKTAG TOTAL	0	0	24,545	24,545
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Animal Science-311000602				
FUNCTION: 1-RESEARCH				
Salaries	0	0	259,910	259,910
Other Compensation	0	0	81,956	81,956
Related Benefits	0	0	136	136
TOTAL PERSONAL SERVICES	0	0	342,002	342,002
Travel	0	0	10,578	10,578
Operating Services	0	0	38,435	38,435
Supplies	0	0	107,246	107,246
TOTAL OPERATING EXPENDITURES	0	0	156,259	156,259
FUNCTION TOTAL	0	0	498,261	498,261
DRIVING WORKTAG TOTAL	0	0	498,261	498,261
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Animal Sc				
FUNCTION: 1-RESEARCH				
Salaries	0	0	71,189	71,189
Related Benefits	0	0	37	37
TOTAL PERSONAL SERVICES	0	0	71,226	71,226
Travel	0	0	4,750	4,750

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	0	0	2,300	2,300
Supplies	0	0	41,435	41,435
TOTAL OPERATING EXPENDITURES	0	0	48,485	48,485
FUNCTION TOTAL	0	0	119,711	119,711
DRIVING WORKTAG TOTAL	0	0	119,711	119,711
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Anima				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	44,569	44,569
Related Benefits	0	0	23	23
TOTAL PERSONAL SERVICES	0	0	44,592	44,592
FUNCTION TOTAL	0	0	44,592	44,592
DRIVING WORKTAG TOTAL	0	0	44,592	44,592
DRIVING WORKTAG: LSUAG | MC-DNU | 2016 HATCH Act-Animal Science-				
FUNCTION: 1-RESEARCH				
Salaries	-1,440	0	0	0
TOTAL PERSONAL SERVICES	-1,440	0	0	0
Operating Services	160	0	0	0
Supplies	273	0	0	0
TOTAL OPERATING EXPENDITURES	433	0	0	0
FUNCTION TOTAL	-1,008	0	0	0
DRIVING WORKTAG TOTAL	-1,008	0	0	0
DRIVING WORKTAG: LSUAG | MC | 2016 HATCH Act-Animal Science-3110				
FUNCTION: 1-RESEARCH				
Salaries	66,141	0	0	0
Other Compensation	56,544	0	0	0
TOTAL PERSONAL SERVICES	122,686	0	0	0
Travel	9,159	0	0	0
Operating Services	1,795	0	0	0
Supplies	28,133	0	0	0
TOTAL OPERATING EXPENDITURES	39,087	0	0	0
Gen Acquisitions	28,118	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,118	0	0	0
FUNCTION TOTAL	189,890	0	0	0
DRIVING WORKTAG TOTAL	189,890	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Animal Science-311000602				
FUNCTION: 1-RESEARCH				
Salaries	200,446	259,910	0	-259,910
Other Compensation	75,600	81,956	0	-81,956
Related Benefits	0	113	0	-113
TOTAL PERSONAL SERVICES	276,046	341,979	0	-341,979
Travel	6,095	10,578	0	-10,578
Operating Services	8,140	38,435	0	-38,435
Supplies	92,759	111,746	0	-111,746
TOTAL OPERATING EXPENDITURES	106,994	160,759	0	-160,759
Professional Services	646	0	0	0
TOTAL OTHER CHARGES	646	0	0	0
Gen Acquisitions	129	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	129	0	0	0
FUNCTION TOTAL	383,815	502,738	0	-502,738
DRIVING WORKTAG TOTAL	383,815	502,738	0	-502,738
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Animal Sc				
FUNCTION: 1-RESEARCH				
Salaries	13,565	0	0	0
TOTAL PERSONAL SERVICES	13,565	0	0	0
Travel	6,361	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	1,105	0	0	0
Supplies	25,784	0	0	0
TOTAL OPERATING EXPENDITURES	33,250	0	0	0
FUNCTION TOTAL	46,815	0	0	0
DRIVING WORKTAG TOTAL	46,815	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Animal Sc				
FUNCTION: 1-RESEARCH				
Salaries	19,911	71,189	0	-71,189
Related Benefits	0	31	0	-31
TOTAL PERSONAL SERVICES	19,911	71,220	0	-71,220
Travel	3,506	4,750	0	-4,750
Operating Services	480	2,300	0	-2,300
Supplies	2,464	41,435	0	-41,435
TOTAL OPERATING EXPENDITURES	6,450	48,485	0	-48,485
FUNCTION TOTAL	26,361	119,705	0	-119,705
DRIVING WORKTAG TOTAL	26,361	119,705	0	-119,705
DRIVING WORKTAG: LSUAG | 2016 Animal Health-3620006022 | 9401831				
FUNCTION: 1-RESEARCH				
Travel	803	0	0	0
Operating Services	800	0	0	0
Supplies	12,382	0	0	0
TOTAL OPERATING EXPENDITURES	13,985	0	0	0
FUNCTION TOTAL	13,985	0	0	0
DRIVING WORKTAG TOTAL	13,985	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Animal Health-3620006022 | 9401831				
FUNCTION: 1-RESEARCH				
Travel	3,653	0	0	0
Operating Services	1,132	5,000	0	-5,000
Supplies	1,846	6,163	0	-6,163
TOTAL OPERATING EXPENDITURES	6,630	11,163	0	-11,163
FUNCTION TOTAL	6,630	11,163	0	-11,163
DRIVING WORKTAG TOTAL	6,630	11,163	0	-11,163
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Anima				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	22,340	0	0	0
Related Benefits	0	47	0	-47
TOTAL PERSONAL SERVICES	22,340	47	0	-47
FUNCTION TOTAL	22,340	47	0	-47
DRIVING WORKTAG TOTAL	22,340	47	0	-47
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Anima				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	33,502	108,687	0	-108,687
Related Benefits	0	47	0	-47
TOTAL PERSONAL SERVICES	33,502	108,734	0	-108,734
FUNCTION TOTAL	33,502	108,734	0	-108,734
DRIVING WORKTAG TOTAL	33,502	108,734	0	-108,734
DRIVING WORKTAG: PG005864 | LSUAG | Animal Science - State				
FUNCTION: 1-RESEARCH				
Salaries	286,548	356,853	356,853	0
Other Compensation	51,461	0	0	0
Related Benefits	10,824	155	187	32
TOTAL PERSONAL SERVICES	348,833	357,008	357,040	32

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	467	0	0	0
Operating Services	72,631	5,000	5,000	0
Supplies	42,343	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	115,441	20,000	20,000	0
Professional Services	2,161	0	0	0
Other Charges	1,325	0	0	0
TOTAL OTHER CHARGES	3,486	0	0	0
Gen Acquisitions	47,283	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,283	0	0	0
FUNCTION TOTAL	515,044	377,008	377,040	32
DRIVING WORKTAG TOTAL	515,044	377,008	377,040	32
DRIVING WORKTAG: PG005865 | LSUAG | Animal Science - Sales/Servi				
FUNCTION: 1-RESEARCH				
Salaries	39,499	43,733	48,733	5,000
Other Compensation	121,306	71,916	71,267	-649
Related Benefits	126	19	26	7
TOTAL PERSONAL SERVICES	160,931	115,668	120,026	4,358
Travel	1,596	0	0	0
Operating Services	39,779	25,000	25,000	0
Supplies	44,385	84,351	75,000	-9,351
TOTAL OPERATING EXPENDITURES	85,760	109,351	100,000	-9,351
Professional Services	805	0	0	0
TOTAL OTHER CHARGES	805	0	0	0
Gen Acquisitions	844	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	844	0	0	0
FUNCTION TOTAL	248,340	225,019	220,026	-4,993
DRIVING WORKTAG TOTAL	248,340	225,019	220,026	-4,993
DRIVING WORKTAG: PG005866 | LSUAG | Amino Acid Analysis				
FUNCTION: 1-RESEARCH				
Supplies	108	0	100	100
TOTAL OPERATING EXPENDITURES	108	0	100	100
FUNCTION TOTAL	108	0	100	100
DRIVING WORKTAG TOTAL	108	0	100	100
DRIVING WORKTAG: PG005867 | LSUAG | Equine Hormone Analysis				
FUNCTION: 1-RESEARCH				
Travel	2,965	0	0	0
Operating Services	2,427	0	2,500	2,500
Supplies	23,956	0	7,500	7,500
TOTAL OPERATING EXPENDITURES	29,348	0	10,000	10,000
FUNCTION TOTAL	29,348	0	10,000	10,000
DRIVING WORKTAG TOTAL	29,348	0	10,000	10,000
DRIVING WORKTAG: PG005871 | LSUAG | Animal Science - Dairy - S.G				
FUNCTION: 1-RESEARCH				
Salaries	5,457	5,331	5,331	0
Other Compensation	31,858	45,000	25,000	-20,000
Related Benefits	0	2	3	0
TOTAL PERSONAL SERVICES	37,315	50,333	30,334	-20,000
Travel	490	0	0	0
Operating Services	20,679	25,000	45,000	20,000
Supplies	75,225	49,669	49,669	0
TOTAL OPERATING EXPENDITURES	96,393	74,669	94,669	20,000
Gen Acquisitions	629	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	629	0	0	0
FUNCTION TOTAL	134,337	125,002	125,003	0
DRIVING WORKTAG TOTAL	134,337	125,002	125,003	0
DRIVING WORKTAG: PG005872 | LSUAG | Animal Lab Services				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Operating Services	-1,744	0	0	0
Supplies	1,496	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	-248	0	1,000	1,000
Gen Acquisitions	64	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	64	0	0	0
FUNCTION TOTAL	-184	0	1,000	1,000
DRIVING WORKTAG TOTAL	-184	0	1,000	1,000
DRIVING WORKTAG: PG005873 | LSUAG | Vet Science - Turtle Researc				
FUNCTION: 1-RESEARCH				
Salaries	23,046	29,989	29,989	0
Related Benefits	0	13	16	3
TOTAL PERSONAL SERVICES	23,046	30,002	30,005	3
FUNCTION TOTAL	23,046	30,002	30,005	3
DRIVING WORKTAG TOTAL	23,046	30,002	30,005	3
DRIVING WORKTAG: PG005874 | LSUAG | Veterinary Science - State				
FUNCTION: 1-RESEARCH				
Salaries	188,224	231,711	231,706	-5
Other Compensation	0	27,676	27,676	0
Related Benefits	0	100	121	21
TOTAL PERSONAL SERVICES	188,224	259,487	259,503	16
Travel	60	0	0	0
Operating Services	23,398	12,472	12,472	0
Supplies	7,797	476	476	0
TOTAL OPERATING EXPENDITURES	31,255	12,948	12,948	0
Gen Acquisitions	1,555	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,555	0	0	0
FUNCTION TOTAL	221,034	272,435	272,451	16
DRIVING WORKTAG TOTAL	221,034	272,435	272,451	16
DRIVING WORKTAG: PG005875 | LSUAG | Animal Sciences - Research O				
FUNCTION: 1-RESEARCH				
Salaries	280,020	399,690	399,690	0
Related Benefits	1,959	173	209	36
TOTAL PERSONAL SERVICES	281,979	399,863	399,899	36
Supplies	31	0	0	0
TOTAL OPERATING EXPENDITURES	31	0	0	0
FUNCTION TOTAL	282,010	399,863	399,899	36
DRIVING WORKTAG TOTAL	282,010	399,863	399,899	36
DRIVING WORKTAG: PG005876 | LSUAG | Animal Science-Livestock Dev				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	105,367	115,345	130,345	15,000
Other Compensation	2,141	3,448	3,448	0
Related Benefits	14,752	50	68	18
TOTAL PERSONAL SERVICES	122,260	118,843	133,861	15,018
Travel	7,766	12,927	12,927	0
Operating Services	21,656	18,028	18,028	0
Supplies	2,551	9,682	9,682	0
TOTAL OPERATING EXPENDITURES	31,974	40,637	40,637	0
Gen Acquisitions	142	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	142	0	0	0
FUNCTION TOTAL	154,376	159,480	174,498	15,018
DRIVING WORKTAG TOTAL	154,376	159,480	174,498	15,018
DRIVING WORKTAG: PG005878 | LSUAG | Animal Science Offset				
FUNCTION: 2-PUBLIC SERVICE				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	147,375	153,639	153,639	0
Related Benefits	0	67	81	14
TOTAL PERSONAL SERVICES	147,375	153,706	153,720	14
Operating Services	7	0	0	0
TOTAL OPERATING EXPENDITURES	7	0	0	0
FUNCTION TOTAL	147,381	153,706	153,720	14
DRIVING WORKTAG TOTAL	147,381	153,706	153,720	14
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
FUNCTION TOTAL	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	166	150	150	0
Supplies	0	50	50	0
TOTAL OPERATING EXPENDITURES	166	200	200	0
FUNCTION TOTAL	166	200	200	0
DRIVING WORKTAG TOTAL	166	200	200	0
DRIVING WORKTAG: PG005881 | LSUAG | Southern Regional 4H Horsesh				
FUNCTION: 2-PUBLIC SERVICE				
Travel	2,876	2,441	2,441	0
Operating Services	355	800	800	0
Supplies	987	3,086	3,086	0
TOTAL OPERATING EXPENDITURES	4,218	6,327	6,327	0
Professional Services	3,049	1,522	1,522	0
TOTAL OTHER CHARGES	3,049	1,522	1,522	0
FUNCTION TOTAL	7,267	7,849	7,849	0
DRIVING WORKTAG TOTAL	7,267	7,849	7,849	0
DRIVING WORKTAG: PG005884 | LSUAG | Animal Science Master Horsem				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	200	200	0
TOTAL OPERATING EXPENDITURES	0	200	200	0
FUNCTION TOTAL	0	200	200	0
DRIVING WORKTAG TOTAL	0	200	200	0
DRIVING WORKTAG: PG005885 | LSUAG | Veterinary Science - State				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	30,125	30,130	30,130	0
Related Benefits	0	13	16	3
TOTAL PERSONAL SERVICES	30,125	30,143	30,146	3
Operating Services	3,132	3,500	3,500	0
Supplies	2,165	0	0	0
TOTAL OPERATING EXPENDITURES	5,297	3,500	3,500	0
FUNCTION TOTAL	35,422	33,643	33,646	3
DRIVING WORKTAG TOTAL	35,422	33,643	33,646	3
COST CENTER TOTAL	2,520,026	2,529,737	2,495,689	-34,047
CCENTER: LSUAG | Dept | Biological and Agricultural Engineering				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Bio - Ag Eng-3110006022				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	0	0	53,269	53,269
Other Compensation	0	0	30,000	30,000
Related Benefits	0	0	28	28
TOTAL PERSONAL SERVICES	0	0	83,297	83,297
Travel	0	0	3,400	3,400
Operating Services	0	0	12,000	12,000
Supplies	0	0	39,079	39,079
TOTAL OPERATING EXPENDITURES	0	0	54,479	54,479
FUNCTION TOTAL	0	0	137,776	137,776
DRIVING WORKTAG TOTAL	0	0	137,776	137,776
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Bio - Ag				
FUNCTION: 1-RESEARCH				
Salaries	0	0	15,998	15,998
Other Compensation	0	0	20,000	20,000
Related Benefits	0	0	8	8
TOTAL PERSONAL SERVICES	0	0	36,006	36,006
Travel	0	0	3,000	3,000
Operating Services	0	0	5,500	5,500
Supplies	0	0	7,154	7,154
TOTAL OPERATING EXPENDITURES	0	0	15,654	15,654
FUNCTION TOTAL	0	0	51,660	51,660
DRIVING WORKTAG TOTAL	0	0	51,660	51,660
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Bio -				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	23,771	23,771
Related Benefits	0	0	12	12
TOTAL PERSONAL SERVICES	0	0	23,783	23,783
FUNCTION TOTAL	0	0	23,783	23,783
DRIVING WORKTAG TOTAL	0	0	23,783	23,783
DRIVING WORKTAG: LSUAG | 2015 HATCH Act-Bio - Ag Eng-3110006022				
FUNCTION: 1-RESEARCH				
Operating Services	-650	0	0	0
Supplies	-49	0	0	0
TOTAL OPERATING EXPENDITURES	-699	0	0	0
FUNCTION TOTAL	-699	0	0	0
DRIVING WORKTAG TOTAL	-699	0	0	0
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Bio - Ag Eng-3110006022				
FUNCTION: 1-RESEARCH				
Salaries	8,597	0	0	0
Other Compensation	6,462	0	0	0
TOTAL PERSONAL SERVICES	15,059	0	0	0
Travel	6,278	0	0	0
Operating Services	937	0	0	0
Supplies	3,616	0	0	0
TOTAL OPERATING EXPENDITURES	10,832	0	0	0
Professional Services	946	0	0	0
TOTAL OTHER CHARGES	946	0	0	0
FUNCTION TOTAL	26,837	0	0	0
DRIVING WORKTAG TOTAL	26,837	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Bio - Ag Eng-3110006022				
FUNCTION: 1-RESEARCH				
Salaries	29,276	63,069	0	-63,069
Other Compensation	15,384	30,000	0	-30,000

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	0	27	0	-27
TOTAL PERSONAL SERVICES	44,661	93,096	0	-93,096
Travel	636	3,400	0	-3,400
Operating Services	2,436	12,000	0	-12,000
Supplies	1,503	40,412	0	-40,412
TOTAL OPERATING EXPENDITURES	4,576	55,812	0	-55,812
FUNCTION TOTAL	49,236	148,908	0	-148,908
DRIVING WORKTAG TOTAL	49,236	148,908	0	-148,908
DRIVING WORKTAG: LSUAG | MC-DNU | 2016 Multistate Research Fund-				
FUNCTION: 1-RESEARCH				
Other Compensation	-1,583	0	0	0
TOTAL PERSONAL SERVICES	-1,583	0	0	0
FUNCTION TOTAL	-1,583	0	0	0
DRIVING WORKTAG TOTAL	-1,583	0	0	0
DRIVING WORKTAG: LSUAG | MC | 2016 Multistate Research Fund-Bio				
FUNCTION: 1-RESEARCH				
Salaries	1,778	0	0	0
Other Compensation	12,728	0	0	0
TOTAL PERSONAL SERVICES	14,506	0	0	0
Travel	38	0	0	0
Operating Services	890	0	0	0
Supplies	1,142	0	0	0
TOTAL OPERATING EXPENDITURES	2,071	0	0	0
FUNCTION TOTAL	16,577	0	0	0
DRIVING WORKTAG TOTAL	16,577	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Bio - Ag				
FUNCTION: 1-RESEARCH				
Salaries	14,225	15,998	0	-15,998
Other Compensation	28,417	20,000	0	-20,000
Related Benefits	0	7	0	-7
TOTAL PERSONAL SERVICES	42,641	36,005	0	-36,005
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
FUNCTION TOTAL	42,641	51,659	0	-51,659
DRIVING WORKTAG TOTAL	42,641	51,659	0	-51,659
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Bio -				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	5,943	0	0	0
Related Benefits	0	10	0	-10
TOTAL PERSONAL SERVICES	5,943	10	0	-10
FUNCTION TOTAL	5,943	10	0	-10
DRIVING WORKTAG TOTAL	5,943	10	0	-10
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Bio -				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	17,828	23,771	0	-23,771
Related Benefits	0	10	0	-10
TOTAL PERSONAL SERVICES	17,828	23,781	0	-23,781
FUNCTION TOTAL	17,828	23,781	0	-23,781
DRIVING WORKTAG TOTAL	17,828	23,781	0	-23,781
DRIVING WORKTAG: PG005915 | LSUAG | Biological And Agricultural				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	178,772	197,568	214,460	16,892
Other Compensation	15,565	1,525	1,525	0
Related Benefits	14,890	86	112	27
TOTAL PERSONAL SERVICES	209,227	199,179	216,097	16,919
Travel	1,342	0	0	0
Operating Services	31,022	14,054	14,054	0
Supplies	16,494	35,047	35,047	0
TOTAL OPERATING EXPENDITURES	48,858	49,101	49,101	0
Gen Acquisitions	3,229	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,229	0	0	0
FUNCTION TOTAL	261,314	248,280	265,198	16,919
DRIVING WORKTAG TOTAL	261,314	248,280	265,198	16,919
DRIVING WORKTAG: PG005917 | LSUAG | Bio and Ag Engineering - Sal				
FUNCTION: 1-RESEARCH				
Salaries	9,999	0	0	0
TOTAL PERSONAL SERVICES	9,999	0	0	0
Operating Services	-10,000	0	0	0
TOTAL OPERATING EXPENDITURES	-10,000	0	0	0
FUNCTION TOTAL	-1	0	0	0
DRIVING WORKTAG TOTAL	-1	0	0	0
DRIVING WORKTAG: PG005918 | LSUAG | Bio and Ag Engineering - Res				
FUNCTION: 1-RESEARCH				
Salaries	208,903	259,461	230,390	-29,071
Related Benefits	0	112	121	8
TOTAL PERSONAL SERVICES	208,903	259,573	230,511	-29,063
Operating Services	27	0	0	0
TOTAL OPERATING EXPENDITURES	27	0	0	0
FUNCTION TOTAL	208,930	259,573	230,511	-29,063
DRIVING WORKTAG TOTAL	208,930	259,573	230,511	-29,063
DRIVING WORKTAG: PG005919 | LSUAG | Bio and Agricultural Enginee				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	170,521	172,666	173,020	354
Other Compensation	13,192	3,110	3,110	0
Related Benefits	0	75	91	16
TOTAL PERSONAL SERVICES	183,713	175,851	176,221	370
Travel	3,916	8,390	8,390	0
Operating Services	11,135	9,493	9,493	0
Supplies	3,231	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	18,282	27,747	27,747	0
Other Charges	460	0	0	0
TOTAL OTHER CHARGES	460	0	0	0
Gen Acquisitions	446	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	446	0	0	0
FUNCTION TOTAL	202,901	203,598	203,968	370
DRIVING WORKTAG TOTAL	202,901	203,598	203,968	370
COST CENTER TOTAL	829,924	935,810	912,897	-22,913
CCENTER: LSUAG | Dept | Entomology				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Entomology-3110006022 |				
FUNCTION: 1-RESEARCH				
Salaries	0	0	325,937	325,937
Other Compensation	0	0	37,176	37,176
Related Benefits	0	0	171	171
TOTAL PERSONAL SERVICES	0	0	363,284	363,284
Travel	0	0	1,400	1,400
Operating Services	0	0	11,916	11,916

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	0	0	15,297	15,297
TOTAL OPERATING EXPENDITURES	0	0	28,613	28,613
FUNCTION TOTAL	0	0	391,897	391,897
DRIVING WORKTAG TOTAL	0	0	391,897	391,897
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Entomolog				
FUNCTION: 1-RESEARCH				
Salaries	0	0	111,153	111,153
Other Compensation	0	0	23,000	23,000
Related Benefits	0	0	58	58
TOTAL PERSONAL SERVICES	0	0	134,211	134,211
Travel	0	0	3,000	3,000
Operating Services	0	0	3,634	3,634
Supplies	0	0	4,313	4,313
TOTAL OPERATING EXPENDITURES	0	0	10,947	10,947
FUNCTION TOTAL	0	0	145,158	145,158
DRIVING WORKTAG TOTAL	0	0	145,158	145,158
DRIVING WORKTAG: LSUAG | MC | 2016 HATCH Act-Entomology-31100060				
FUNCTION: 1-RESEARCH				
Salaries	77,989	0	0	0
Other Compensation	32,813	0	0	0
TOTAL PERSONAL SERVICES	110,802	0	0	0
FUNCTION TOTAL	110,802	0	0	0
DRIVING WORKTAG TOTAL	110,802	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Entomology-3110006022 |				
FUNCTION: 1-RESEARCH				
Salaries	236,053	325,937	0	-325,937
Other Compensation	24,619	37,176	0	-37,176
Related Benefits	0	141	0	-141
TOTAL PERSONAL SERVICES	260,672	363,254	0	-363,254
Travel	0	1,400	0	-1,400
Operating Services	0	11,916	0	-11,916
Supplies	0	15,297	0	-15,297
TOTAL OPERATING EXPENDITURES	0	28,613	0	-28,613
FUNCTION TOTAL	260,672	391,867	0	-391,867
DRIVING WORKTAG TOTAL	260,672	391,867	0	-391,867
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Entomolog				
FUNCTION: 1-RESEARCH				
Salaries	15,451	0	0	0
Other Compensation	15,150	0	0	0
TOTAL PERSONAL SERVICES	30,602	0	0	0
FUNCTION TOTAL	30,602	0	0	0
DRIVING WORKTAG TOTAL	30,602	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Entomolog				
FUNCTION: 1-RESEARCH				
Salaries	46,520	61,805	0	-61,805
Other Compensation	25,312	33,366	0	-33,366
Related Benefits	0	27	0	-27
TOTAL PERSONAL SERVICES	71,832	95,198	0	-95,198
Travel	1,061	3,000	0	-3,000
Operating Services	0	13,634	0	-13,634
Supplies	0	24,313	0	-24,313
TOTAL OPERATING EXPENDITURES	1,061	40,947	0	-40,947
FUNCTION TOTAL	72,892	136,145	0	-136,145
DRIVING WORKTAG TOTAL	72,892	136,145	0	-136,145

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Entom				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	21,043	0	0	0
TOTAL PERSONAL SERVICES	21,043	0	0	0
FUNCTION TOTAL	21,043	0	0	0
DRIVING WORKTAG TOTAL	21,043	0	0	0
DRIVING WORKTAG: PG005940 | LSUAG | Entomology - State				
FUNCTION: 1-RESEARCH				
Salaries	380,915	385,681	390,944	5,263
Other Compensation	120,222	126,370	126,370	0
Related Benefits	31,389	167	205	38
TOTAL PERSONAL SERVICES	532,526	512,218	517,519	5,301
Travel	1,507	2,000	2,000	0
Operating Services	50,567	67,685	67,685	0
Supplies	8,137	44,837	44,837	0
TOTAL OPERATING EXPENDITURES	60,211	114,522	114,522	0
Professional Services	1,467	0	0	0
Other Charges	1,297	0	0	0
TOTAL OTHER CHARGES	2,764	0	0	0
Gen Acquisitions	27,850	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,850	0	0	0
FUNCTION TOTAL	623,351	626,740	632,041	5,301
DRIVING WORKTAG TOTAL	623,351	626,740	632,041	5,301
DRIVING WORKTAG: PG005946 | LSUAG | Entomology - Fire Ant and Re				
FUNCTION: 1-RESEARCH				
Operating Services	-7	0	0	0
TOTAL OPERATING EXPENDITURES	-7	0	0	0
FUNCTION TOTAL	-7	0	0	0
DRIVING WORKTAG TOTAL	-7	0	0	0
DRIVING WORKTAG: PG005949 | LSUAG | Entomology - Anthropod Museu				
FUNCTION: 1-RESEARCH				
Operating Services	3	0	0	0
Supplies	0	200	170	-30
TOTAL OPERATING EXPENDITURES	3	200	170	-30
FUNCTION TOTAL	3	200	170	-30
DRIVING WORKTAG TOTAL	3	200	170	-30
DRIVING WORKTAG: PG005950 | LSUAG | Entomology - Research Offset				
FUNCTION: 1-RESEARCH				
Salaries	281,258	290,973	315,439	24,466
Related Benefits	0	126	165	39
TOTAL PERSONAL SERVICES	281,258	291,099	315,604	24,505
Operating Services	102	0	0	0
TOTAL OPERATING EXPENDITURES	102	0	0	0
FUNCTION TOTAL	281,359	291,099	315,604	24,505
DRIVING WORKTAG TOTAL	281,359	291,099	315,604	24,505
DRIVING WORKTAG: PG005951 | LSUAG | Work Study - Research Entomo				
FUNCTION: 1-RESEARCH				
Operating Services	92	0	0	0
TOTAL OPERATING EXPENDITURES	92	0	0	0
FUNCTION TOTAL	92	0	0	0
DRIVING WORKTAG TOTAL	92	0	0	0
DRIVING WORKTAG: PG005952 | LSUAG | State Office Operations/Envi				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 2-PUBLIC SERVICE				
Salaries	283,070	273,307	273,022	-285
Other Compensation	2,557	2,430	2,430	0
Related Benefits	0	118	143	25
TOTAL PERSONAL SERVICES	285,626	275,855	275,595	-260
Travel	6,935	27,820	27,820	0
Operating Services	9,518	37,126	37,126	0
Supplies	22,703	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	39,155	76,991	76,991	0
Gen Acquisitions	3,693	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,693	0	0	0
FUNCTION TOTAL	328,474	352,846	352,586	-260
DRIVING WORKTAG TOTAL	328,474	352,846	352,586	-260
DRIVING WORKTAG: PG005958 | LSUAG | Entomology Extension Sales A				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	17	500	500	0
TOTAL OPERATING EXPENDITURES	17	500	500	0
FUNCTION TOTAL	17	500	500	0
DRIVING WORKTAG TOTAL	17	500	500	0
COST CENTER TOTAL	1,729,301	1,799,398	1,837,956	38,559
CCENTER: LSUAG | Dept | Experimental Statistics				
DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St				
FUNCTION: 1-RESEARCH				
Salaries	29,247	25,262	25,262	0
Other Compensation	19,240	26,464	6,750	-19,714
Related Benefits	0	11	13	2
TOTAL PERSONAL SERVICES	48,487	51,737	32,025	-19,712
Operating Services	11,887	12,142	12,142	0
Supplies	696	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	12,583	14,053	14,053	0
FUNCTION TOTAL	61,069	65,790	46,078	-19,712
DRIVING WORKTAG TOTAL	61,069	65,790	46,078	-19,712
COST CENTER TOTAL	61,069	65,790	46,078	-19,712
CCENTER: LSUAG | Dept | Nutrition and Food Sciences				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Nutr - Food Science-3110				
FUNCTION: 1-RESEARCH				
Salaries	0	0	19,505	19,505
Other Compensation	0	0	49,620	49,620
Related Benefits	0	0	10	10
TOTAL PERSONAL SERVICES	0	0	69,135	69,135
Travel	0	0	6,886	6,886
Operating Services	0	0	4,000	4,000
Supplies	0	0	5,250	5,250
TOTAL OPERATING EXPENDITURES	0	0	16,136	16,136
FUNCTION TOTAL	0	0	85,271	85,271
DRIVING WORKTAG TOTAL	0	0	85,271	85,271
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Nutr - Fo				
FUNCTION: 1-RESEARCH				
Salaries	0	0	88,710	88,710
Other Compensation	0	0	10,700	10,700
Related Benefits	0	0	46	46
TOTAL PERSONAL SERVICES	0	0	99,456	99,456

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Travel	0	0	1,550	1,550
Supplies	0	0	522	522
TOTAL OPERATING EXPENDITURES	0	0	2,072	2,072
FUNCTION TOTAL	0	0	101,528	101,528
DRIVING WORKTAG TOTAL	0	0	101,528	101,528
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-415				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	97,203	97,203
Related Benefits	0	0	51	51
TOTAL PERSONAL SERVICES	0	0	97,254	97,254
Supplies	0	0	689,657	689,657
TOTAL OPERATING EXPENDITURES	0	0	689,657	689,657
FUNCTION TOTAL	0	0	786,911	786,911
DRIVING WORKTAG TOTAL	0	0	786,911	786,911
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Nutr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	11,749	11,749
Related Benefits	0	0	6	6
TOTAL PERSONAL SERVICES	0	0	11,755	11,755
FUNCTION TOTAL	0	0	11,755	11,755
DRIVING WORKTAG TOTAL	0	0	11,755	11,755
DRIVING WORKTAG: LSUAG | MC-DNU | 2016 HATCH Act-Nutr - Food Sci				
FUNCTION: 1-RESEARCH				
Other Compensation	696	0	0	0
TOTAL PERSONAL SERVICES	696	0	0	0
FUNCTION TOTAL	696	0	0	0
DRIVING WORKTAG TOTAL	696	0	0	0
DRIVING WORKTAG: LSUAG | MC | 2016 HATCH Act-Nutr - Food Science				
FUNCTION: 1-RESEARCH				
Salaries	17,213	0	0	0
Other Compensation	12,243	0	0	0
TOTAL PERSONAL SERVICES	29,456	0	0	0
Travel	253	0	0	0
Operating Services	1	0	0	0
Supplies	359	0	0	0
TOTAL OPERATING EXPENDITURES	614	0	0	0
FUNCTION TOTAL	30,071	0	0	0
DRIVING WORKTAG TOTAL	30,071	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Nutr - Food Science-3110				
FUNCTION: 1-RESEARCH				
Salaries	51,639	68,853	0	-68,853
Other Compensation	30,000	49,620	0	-49,620
Related Benefits	0	30	0	-30
TOTAL PERSONAL SERVICES	81,639	118,503	0	-118,503
Travel	2,011	6,886	0	-6,886
Operating Services	8	4,000	0	-4,000
Supplies	2,577	5,250	0	-5,250
TOTAL OPERATING EXPENDITURES	4,596	16,136	0	-16,136
Professional Services	2,340	0	0	0
TOTAL OTHER CHARGES	2,340	0	0	0
FUNCTION TOTAL	88,575	134,639	0	-134,639
DRIVING WORKTAG TOTAL	88,575	134,639	0	-134,639
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Nutr - Fo				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	22,178	0	0	0
Other Compensation	2,750	0	0	0
TOTAL PERSONAL SERVICES	24,927	0	0	0
FUNCTION TOTAL	24,927	0	0	0
DRIVING WORKTAG TOTAL	24,927	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Nutr - Fo				
FUNCTION: 1-RESEARCH				
Salaries	66,533	88,710	0	-88,710
Other Compensation	8,250	10,700	0	-10,700
Related Benefits	0	38	0	-38
TOTAL PERSONAL SERVICES	74,782	99,448	0	-99,448
Travel	0	1,550	0	-1,550
Supplies	0	522	0	-522
TOTAL OPERATING EXPENDITURES	0	2,072	0	-2,072
FUNCTION TOTAL	74,782	101,520	0	-101,520
DRIVING WORKTAG TOTAL	74,782	101,520	0	-101,520
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Nutr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,575	0	0	0
Related Benefits	0	5	0	-5
TOTAL PERSONAL SERVICES	4,575	5	0	-5
FUNCTION TOTAL	4,575	5	0	-5
DRIVING WORKTAG TOTAL	4,575	5	0	-5
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Nutr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,961	11,500	0	-11,500
Related Benefits	0	5	0	-5
TOTAL PERSONAL SERVICES	6,961	11,505	0	-11,505
FUNCTION TOTAL	6,961	11,505	0	-11,505
DRIVING WORKTAG TOTAL	6,961	11,505	0	-11,505
DRIVING WORKTAG: LSUAG | MC-DNU | 2016 Smith-Lever, Nutrition Pr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,900	0	0	0
Other Compensation	2,694	0	0	0
TOTAL PERSONAL SERVICES	5,594	0	0	0
Operating Services	3,172	0	0	0
TOTAL OPERATING EXPENDITURES	3,172	0	0	0
FUNCTION TOTAL	8,767	0	0	0
DRIVING WORKTAG TOTAL	8,767	0	0	0
DRIVING WORKTAG: LSUAG | MC | 2016 Smith-Lever, Nutrition Progra				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	40,615	0	0	0
Related Benefits	0	42	0	-42
TOTAL PERSONAL SERVICES	40,615	42	0	-42
Travel	5,246	0	0	0
Operating Services	6,466	0	0	0
Supplies	103,585	0	0	0
TOTAL OPERATING EXPENDITURES	115,298	0	0	0
Other Charges	3,798	0	0	0
TOTAL OTHER CHARGES	3,798	0	0	0
FUNCTION TOTAL	159,711	42	0	-42
DRIVING WORKTAG TOTAL	159,711	42	0	-42

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-415				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	76,935	96,758	0	-96,758
Other Compensation	12,268	0	0	0
Related Benefits	0	42	0	-42
TOTAL PERSONAL SERVICES	89,203	96,800	0	-96,800
Travel	9,722	0	0	0
Operating Services	11,694	0	0	0
Supplies	37,797	292,541	0	-292,541
TOTAL OPERATING EXPENDITURES	59,213	292,541	0	-292,541
Other Charges	18	0	0	0
TOTAL OTHER CHARGES	18	0	0	0
Gen Acquisitions	23,852	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,852	0	0	0
FUNCTION TOTAL	172,286	389,341	0	-389,341
DRIVING WORKTAG TOTAL	172,286	389,341	0	-389,341
DRIVING WORKTAG: PG005997 | LSUAG | School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Salaries	475,077	450,460	445,668	-4,792
Other Compensation	323,453	37,614	37,614	0
Related Benefits	6,405	195	234	38
TOTAL PERSONAL SERVICES	804,935	488,269	483,516	-4,754
Travel	10,936	0	0	0
Operating Services	43,779	33,999	33,999	0
Supplies	6,184	32,216	32,216	0
TOTAL OPERATING EXPENDITURES	60,899	66,215	66,215	0
Professional Services	1,066	0	0	0
TOTAL OTHER CHARGES	1,066	0	0	0
Gen Acquisitions	14,292	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,292	13,500	13,500	0
FUNCTION TOTAL	881,193	567,984	563,231	-4,754
DRIVING WORKTAG TOTAL	881,193	567,984	563,231	-4,754
DRIVING WORKTAG: PG005998 | LSUAG | School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Other Compensation	0	1,000	2,500	1,500
TOTAL PERSONAL SERVICES	0	1,000	2,500	1,500
Travel	120	0	0	0
Operating Services	4,826	1,000	2,500	1,500
Supplies	2,019	3,000	5,000	2,000
TOTAL OPERATING EXPENDITURES	6,965	4,000	7,500	3,500
Professional Services	2,326	0	0	0
Other Charges	119	0	0	0
TOTAL OTHER CHARGES	2,445	0	0	0
FUNCTION TOTAL	9,410	5,000	10,000	5,000
DRIVING WORKTAG TOTAL	9,410	5,000	10,000	5,000
DRIVING WORKTAG: PG005999 | LSUAG | School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Operating Services	204	500	0	-500
Supplies	9,527	4,500	5,000	500
TOTAL OPERATING EXPENDITURES	9,731	5,000	5,000	0
Gen Acquisitions	5,686	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,686	0	0	0
FUNCTION TOTAL	15,417	5,000	5,000	0
DRIVING WORKTAG TOTAL	15,417	5,000	5,000	0
DRIVING WORKTAG: PG006000 | LSUAG | School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	14,004	0	0	0
Other Compensation	985	2,000	2,000	0
TOTAL PERSONAL SERVICES	14,989	2,000	2,000	0
Travel	1,067	2,500	2,500	0
Operating Services	-29,706	500	500	0
Supplies	23,203	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	-5,436	13,000	13,000	0
FUNCTION TOTAL	9,553	15,000	15,000	0
DRIVING WORKTAG TOTAL	9,553	15,000	15,000	0
DRIVING WORKTAG: PG006002 | LSUAG | School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Salaries	25,000	0	0	0
Related Benefits	4,901	0	0	0
TOTAL PERSONAL SERVICES	29,901	0	0	0
Travel	52	5,000	5,000	0
Operating Services	2,582	2,500	15,000	12,500
Supplies	2,676	20,000	55,000	35,000
TOTAL OPERATING EXPENDITURES	5,311	27,500	75,000	47,500
FUNCTION TOTAL	35,211	27,500	75,000	47,500
DRIVING WORKTAG TOTAL	35,211	27,500	75,000	47,500
DRIVING WORKTAG: PG006003 | LSUAG | Nutrition and Food Sciences				
FUNCTION: 1-RESEARCH				
Salaries	273,294	248,258	248,258	0
Related Benefits	0	108	130	23
TOTAL PERSONAL SERVICES	273,294	248,366	248,388	23
FUNCTION TOTAL	273,294	248,366	248,388	23
DRIVING WORKTAG TOTAL	273,294	248,366	248,388	23
DRIVING WORKTAG: PG006004 | LSUAG | School Of Nutrition and Food				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	400,287	477,978	482,393	4,415
Other Compensation	0	2,272	2,272	0
Related Benefits	23,307	207	253	46
TOTAL PERSONAL SERVICES	423,594	480,457	484,918	4,461
Travel	9,007	6,171	26,955	20,784
Operating Services	19,813	5,123	20,081	14,958
Supplies	703	2,261	27,252	24,991
TOTAL OPERATING EXPENDITURES	29,523	13,555	74,288	60,733
Professional Services	918	0	0	0
Other Charges	749	0	0	0
TOTAL OTHER CHARGES	1,666	0	0	0
FUNCTION TOTAL	454,784	494,012	559,206	65,194
DRIVING WORKTAG TOTAL	454,784	494,012	559,206	65,194
DRIVING WORKTAG: PG006005 | LSUAG | Fcs - State				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	800	0	0	0
Other Compensation	3,028	0	0	0
TOTAL PERSONAL SERVICES	3,828	0	0	0
Travel	7,127	20,784	0	-20,784
Operating Services	5,858	14,958	0	-14,958
Supplies	15,887	24,991	0	-24,991
TOTAL OPERATING EXPENDITURES	28,872	60,733	0	-60,733
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	75	0	0	0
Gen Acquisitions	13,373	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,373	0	0	0
FUNCTION TOTAL	46,148	60,733	0	-60,733
DRIVING WORKTAG TOTAL	46,148	60,733	0	-60,733

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG006006 | LSUAG | School Of Nutrition and Food				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	59,924	81,355	81,355	0
Related Benefits	0	35	43	7
TOTAL PERSONAL SERVICES	59,924	81,390	81,398	7
FUNCTION TOTAL	59,924	81,390	81,398	7
DRIVING WORKTAG TOTAL	59,924	81,390	81,398	7
COST CENTER TOTAL	2,356,284	2,142,037	2,542,688	400,651
CCENTER: LSUAG | Dept | Plant Pathology				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Plant Path - Crop Phys-3				
FUNCTION: 1-RESEARCH				
Salaries	0	0	163,738	163,738
Other Compensation	0	0	62,754	62,754
Related Benefits	0	0	86	86
TOTAL PERSONAL SERVICES	0	0	226,578	226,578
Travel	0	0	9,200	9,200
Operating Services	0	0	9,163	9,163
Supplies	0	0	12,851	12,851
TOTAL OPERATING EXPENDITURES	0	0	31,214	31,214
FUNCTION TOTAL	0	0	257,792	257,792
DRIVING WORKTAG TOTAL	0	0	257,792	257,792
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Plant Pat				
FUNCTION: 1-RESEARCH				
Salaries	0	0	27,606	27,606
Other Compensation	0	0	12,000	12,000
Related Benefits	0	0	14	14
TOTAL PERSONAL SERVICES	0	0	39,620	39,620
Travel	0	0	4,879	4,879
Operating Services	0	0	5,415	5,415
Supplies	0	0	7,973	7,973
TOTAL OPERATING EXPENDITURES	0	0	18,267	18,267
FUNCTION TOTAL	0	0	57,887	57,887
DRIVING WORKTAG TOTAL	0	0	57,887	57,887
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Plant				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	53,968	53,968
Related Benefits	0	0	28	28
TOTAL PERSONAL SERVICES	0	0	53,996	53,996
FUNCTION TOTAL	0	0	53,996	53,996
DRIVING WORKTAG TOTAL	0	0	53,996	53,996
DRIVING WORKTAG: LSUAG | CS | Program to Establish Collaboration				
FUNCTION: 1-RESEARCH				
Travel	1,500	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
FUNCTION TOTAL	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: LSUAG | MC-DNU | 2016 HATCH Act-Plant Path - Cr				
FUNCTION: 1-RESEARCH				
Other Compensation	1,010	0	0	0
TOTAL PERSONAL SERVICES	1,010	0	0	0
FUNCTION TOTAL	1,010	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	1,010	0	0	0
DRIVING WORKTAG: LSUAG | MC | 2016 HATCH Act-Plant Path - Crop P				
FUNCTION: 1-RESEARCH				
Salaries	38,214	0	0	0
Other Compensation	17,042	0	0	0
TOTAL PERSONAL SERVICES	55,256	0	0	0
Travel	524	0	0	0
Operating Services	2,703	0	0	0
Supplies	55	0	0	0
TOTAL OPERATING EXPENDITURES	3,282	0	0	0
FUNCTION TOTAL	58,538	0	0	0
DRIVING WORKTAG TOTAL	58,538	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Plant Path - Crop Phys-3				
FUNCTION: 1-RESEARCH				
Salaries	111,522	169,708	0	-169,708
Other Compensation	56,494	62,754	0	-62,754
Related Benefits	0	74	0	-74
TOTAL PERSONAL SERVICES	168,016	232,536	0	-232,536
Travel	0	9,200	0	-9,200
Operating Services	943	9,163	0	-9,163
Supplies	220	12,851	0	-12,851
TOTAL OPERATING EXPENDITURES	1,164	31,214	0	-31,214
FUNCTION TOTAL	169,180	263,750	0	-263,750
DRIVING WORKTAG TOTAL	169,180	263,750	0	-263,750
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Plant Pat				
FUNCTION: 1-RESEARCH				
Salaries	4,441	0	0	0
TOTAL PERSONAL SERVICES	4,441	0	0	0
Operating Services	195	0	0	0
Supplies	256	0	0	0
TOTAL OPERATING EXPENDITURES	451	0	0	0
FUNCTION TOTAL	4,892	0	0	0
DRIVING WORKTAG TOTAL	4,892	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Plant Pat				
FUNCTION: 1-RESEARCH				
Salaries	13,204	27,606	0	-27,606
Other Compensation	7,176	12,000	0	-12,000
Related Benefits	0	12	0	-12
TOTAL PERSONAL SERVICES	20,380	39,618	0	-39,618
Travel	0	4,879	0	-4,879
Operating Services	6,597	5,415	0	-5,415
Supplies	63	7,973	0	-7,973
TOTAL OPERATING EXPENDITURES	6,660	18,267	0	-18,267
FUNCTION TOTAL	27,040	57,885	0	-57,885
DRIVING WORKTAG TOTAL	27,040	57,885	0	-57,885
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Plant				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,493	0	0	0
Related Benefits	0	23	0	-23
TOTAL PERSONAL SERVICES	13,493	23	0	-23
FUNCTION TOTAL	13,493	23	0	-23
DRIVING WORKTAG TOTAL	13,493	23	0	-23
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Plant				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 2-PUBLIC SERVICE				
Salaries	40,480	53,968	0	-53,968
Related Benefits	0	23	0	-23
TOTAL PERSONAL SERVICES	40,480	53,991	0	-53,991
FUNCTION TOTAL	40,480	53,991	0	-53,991
DRIVING WORKTAG TOTAL	40,480	53,991	0	-53,991
DRIVING WORKTAG: PG006042 | LSUAG | Plant Pathology And Crop Phy				
FUNCTION: 1-RESEARCH				
Salaries	569,436	602,401	606,048	3,647
Other Compensation	123,889	4,578	4,578	0
Related Benefits	23,523	261	318	57
TOTAL PERSONAL SERVICES	716,849	607,240	610,944	3,704
Travel	-682	0	0	0
Operating Services	25,598	12,874	12,874	0
Supplies	22,789	19,777	19,777	0
TOTAL OPERATING EXPENDITURES	47,706	32,651	32,651	0
Other Charges	-2,917	0	0	0
TOTAL OTHER CHARGES	-2,917	0	0	0
Gen Acquisitions	33,064	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,064	0	0	0
FUNCTION TOTAL	794,701	639,891	643,595	3,704
DRIVING WORKTAG TOTAL	794,701	639,891	643,595	3,704
DRIVING WORKTAG: PG006044 | LSUAG | Plant Pathology - Sweet Pata				
FUNCTION: 1-RESEARCH				
Other Compensation	160	5,040	5,040	0
TOTAL PERSONAL SERVICES	160	5,040	5,040	0
Operating Services	61	4,270	4,270	0
Supplies	6,870	10,690	10,690	0
TOTAL OPERATING EXPENDITURES	6,931	14,960	14,960	0
Other Charges	3	0	0	0
TOTAL OTHER CHARGES	3	0	0	0
Gen Acquisitions	1,841	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,841	0	0	0
FUNCTION TOTAL	8,935	20,000	20,000	0
DRIVING WORKTAG TOTAL	8,935	20,000	20,000	0
DRIVING WORKTAG: PG006045 | LSUAG | Plant Pathology - Research O				
FUNCTION: 1-RESEARCH				
Salaries	353,736	381,220	370,457	-10,763
Other Compensation	473	0	0	0
Related Benefits	0	165	194	29
TOTAL PERSONAL SERVICES	354,209	381,385	370,651	-10,734
FUNCTION TOTAL	354,209	381,385	370,651	-10,734
DRIVING WORKTAG TOTAL	354,209	381,385	370,651	-10,734
DRIVING WORKTAG: PG006047 | LSUAG | Plant Pathology State				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	190,449	243,085	243,085	0
Other Compensation	2,372	0	0	0
Related Benefits	0	105	127	22
TOTAL PERSONAL SERVICES	192,821	243,190	243,212	22
Travel	167	17,705	17,705	0
Operating Services	11,689	12,378	12,378	0
Supplies	25,059	13,489	13,489	0
TOTAL OPERATING EXPENDITURES	36,916	43,572	43,572	0
Gen Acquisitions	4,689	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,689	0	0	0
FUNCTION TOTAL	234,426	286,762	286,784	22
DRIVING WORKTAG TOTAL	234,426	286,762	286,784	22

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG006048 | LSUAG | Plant Tissue Analysis				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	0	3,305	3,305
TOTAL OPERATING EXPENDITURES	0	0	3,305	3,305
FUNCTION TOTAL	0	0	3,305	3,305
DRIVING WORKTAG TOTAL	0	0	3,305	3,305
DRIVING WORKTAG: PG006049 | LSUAG | Plant Pathology Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	61,701	61,705	61,705	0
Related Benefits	0	27	32	6
TOTAL PERSONAL SERVICES	61,701	61,732	61,737	6
FUNCTION TOTAL	61,701	61,732	61,737	6
DRIVING WORKTAG TOTAL	61,701	61,732	61,737	6
DRIVING WORKTAG: PG006050 | LSUAG | Plant Tissue Analysis Suppor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	15,301	15,300	15,300	0
Related Benefits	0	7	8	1
TOTAL PERSONAL SERVICES	15,301	15,307	15,308	1
Operating Services	1,390	14,072	0	-14,072
Supplies	283	0	0	0
TOTAL OPERATING EXPENDITURES	1,673	14,072	0	-14,072
FUNCTION TOTAL	16,974	29,379	15,308	-14,071
DRIVING WORKTAG TOTAL	16,974	29,379	15,308	-14,071
COST CENTER TOTAL	1,787,078	1,794,798	1,771,056	-23,742
CCENTER: LSUAG | Dept | Renewable Natural Resources				
DRIVING WORKTAG: LSUAG | CS | Wild Turkey Habitat Selection in t				
FUNCTION: 1-RESEARCH				
Salaries	16,575	0	0	0
TOTAL PERSONAL SERVICES	16,575	0	0	0
FUNCTION TOTAL	16,575	0	0	0
DRIVING WORKTAG TOTAL	16,575	0	0	0
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Renewable Natural Res-31				
FUNCTION: 1-RESEARCH				
Salaries	0	0	39,106	39,106
Related Benefits	0	0	20	20
TOTAL PERSONAL SERVICES	0	0	39,126	39,126
Travel	0	0	1,000	1,000
Operating Services	0	0	1,000	1,000
Supplies	0	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	0	0	4,000	4,000
FUNCTION TOTAL	0	0	43,126	43,126
DRIVING WORKTAG TOTAL	0	0	43,126	43,126
DRIVING WORKTAG: LSUAG | 2018 McIntire Stennis-Renewable Natural				
FUNCTION: 1-RESEARCH				
Salaries	0	0	358,294	358,294
Other Compensation	0	0	130,000	130,000
Related Benefits	0	0	188	188
TOTAL PERSONAL SERVICES	0	0	488,482	488,482
Travel	0	0	10,000	10,000
Operating Services	0	0	39,000	39,000

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	0	0	46,203	46,203
TOTAL OPERATING EXPENDITURES	0	0	95,203	95,203
FUNCTION TOTAL	0	0	583,685	583,685
DRIVING WORKTAG TOTAL	0	0	583,685	583,685
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Renew				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	16,668	16,668
Related Benefits	0	0	9	9
TOTAL PERSONAL SERVICES	0	0	16,677	16,677
FUNCTION TOTAL	0	0	16,677	16,677
DRIVING WORKTAG TOTAL	0	0	16,677	16,677
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Renewable Natural Res-31				
FUNCTION: 1-RESEARCH				
Salaries	9,777	0	0	0
TOTAL PERSONAL SERVICES	9,777	0	0	0
FUNCTION TOTAL	9,777	0	0	0
DRIVING WORKTAG TOTAL	9,777	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Renewable Natural Res-31				
FUNCTION: 1-RESEARCH				
Salaries	29,332	39,106	0	-39,106
Related Benefits	0	17	0	-17
TOTAL PERSONAL SERVICES	29,332	39,123	0	-39,123
Travel	0	1,000	0	-1,000
Operating Services	0	1,000	0	-1,000
Supplies	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	4,000	0	-4,000
FUNCTION TOTAL	29,332	43,123	0	-43,123
DRIVING WORKTAG TOTAL	29,332	43,123	0	-43,123
DRIVING WORKTAG: LSUAG | MC-DNU | 2016 McIntire Stennis-Renewabl				
FUNCTION: 1-RESEARCH				
Other Compensation	-1,916	0	0	0
TOTAL PERSONAL SERVICES	-1,916	0	0	0
Travel	751	0	0	0
TOTAL OPERATING EXPENDITURES	751	0	0	0
FUNCTION TOTAL	-1,165	0	0	0
DRIVING WORKTAG TOTAL	-1,165	0	0	0
DRIVING WORKTAG: LSUAG | MC | 2016 McIntire Stennis-Renewable Na				
FUNCTION: 1-RESEARCH				
Salaries	90,116	0	0	0
Other Compensation	60,046	0	0	0
TOTAL PERSONAL SERVICES	150,162	0	0	0
Travel	10,608	0	0	0
Operating Services	330	0	0	0
Supplies	4,586	0	0	0
TOTAL OPERATING EXPENDITURES	15,524	0	0	0
Professional Services	843	0	0	0
Other Charges	189	0	0	0
TOTAL OTHER CHARGES	1,032	0	0	0
Gen Acquisitions	1,641	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,641	0	0	0
FUNCTION TOTAL	168,359	0	0	0
DRIVING WORKTAG TOTAL	168,359	0	0	0
DRIVING WORKTAG: LSUAG | 2017 McIntire Stennis-Renewable Natural				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	264,899	318,969	0	-318,969
Other Compensation	157,326	147,868	0	-147,868
Related Benefits	0	138	0	-138
TOTAL PERSONAL SERVICES	422,225	466,975	0	-466,975
Travel	26,188	12,600	0	-12,600
Operating Services	1,113	41,800	0	-41,800
Supplies	6,595	62,260	0	-62,260
TOTAL OPERATING EXPENDITURES	33,896	116,660	0	-116,660
Other Charges	2	0	0	0
TOTAL OTHER CHARGES	2	0	0	0
FUNCTION TOTAL	456,123	583,635	0	-583,635
DRIVING WORKTAG TOTAL	456,123	583,635	0	-583,635
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Renew				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,168	0	0	0
Related Benefits	0	6	0	-6
TOTAL PERSONAL SERVICES	4,168	6	0	-6
FUNCTION TOTAL	4,168	6	0	-6
DRIVING WORKTAG TOTAL	4,168	6	0	-6
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Renew				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	12,504	16,668	0	-16,668
Related Benefits	0	7	0	-7
TOTAL PERSONAL SERVICES	12,504	16,675	0	-16,675
FUNCTION TOTAL	12,504	16,675	0	-16,675
DRIVING WORKTAG TOTAL	12,504	16,675	0	-16,675
DRIVING WORKTAG: PG006074 | LSUAG | Renewable Natural Resources				
FUNCTION: 1-RESEARCH				
Salaries	706,556	768,508	771,442	2,934
Other Compensation	73,625	12,201	12,201	0
Related Benefits	14,936	333	404	71
TOTAL PERSONAL SERVICES	795,117	781,042	784,047	3,005
Operating Services	4,004	6,682	6,682	0
Supplies	606	14,654	14,654	0
TOTAL OPERATING EXPENDITURES	4,610	21,336	21,336	0
Gen Acquisitions	8,781	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,781	0	0	0
FUNCTION TOTAL	808,507	802,378	805,383	3,005
DRIVING WORKTAG TOTAL	808,507	802,378	805,383	3,005
DRIVING WORKTAG: PG006077 | LSUAG | Forest Products Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	108,867	150,444	150,444	0
Other Compensation	40,380	57,500	57,500	0
Related Benefits	0	65	79	14
TOTAL PERSONAL SERVICES	149,247	208,009	208,023	14
Travel	6,791	0	0	0
Operating Services	19,725	15,300	15,300	0
Supplies	18,480	9,635	9,635	0
TOTAL OPERATING EXPENDITURES	44,997	24,935	24,935	0
Professional Services	0	37,422	37,422	0
Other Charges	767	0	0	0
TOTAL OTHER CHARGES	767	37,422	37,422	0
Gen Acquisitions	31,891	1,350	1,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,891	1,350	1,350	0
FUNCTION TOTAL	226,901	271,716	271,730	14
DRIVING WORKTAG TOTAL	226,901	271,716	271,730	14

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG006078 | LSUAG | RNR- Sales/Service - S.G.				
FUNCTION: 1-RESEARCH				
Salaries	4,657	0	0	0
TOTAL PERSONAL SERVICES	4,657	0	0	0
Travel	909	0	0	0
Operating Services	11,333	2,500	14,175	11,675
Supplies	8,675	2,500	14,175	11,675
TOTAL OPERATING EXPENDITURES	20,917	5,000	28,350	23,350
Professional Services	590	0	0	0
Other Charges	8	0	0	0
TOTAL OTHER CHARGES	598	0	0	0
Gen Acquisitions	1,939	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,939	0	0	0
FUNCTION TOTAL	28,110	5,000	28,350	23,350
DRIVING WORKTAG TOTAL	28,110	5,000	28,350	23,350
DRIVING WORKTAG: PG006080 | LSUAG | Formosan Termites - Forest P				
FUNCTION: 1-RESEARCH				
Salaries	20,406	13,139	13,139	0
Other Compensation	0	8,801	8,801	0
Related Benefits	0	6	7	1
TOTAL PERSONAL SERVICES	20,406	21,946	21,947	1
Operating Services	4,990	1,800	1,800	0
Supplies	457	2,115	2,115	0
TOTAL OPERATING EXPENDITURES	5,447	3,915	3,915	0
FUNCTION TOTAL	25,853	25,861	25,862	1
DRIVING WORKTAG TOTAL	25,853	25,861	25,862	1
DRIVING WORKTAG: PG006081 | LSUAG | Renewable Natural Resources				
FUNCTION: 1-RESEARCH				
Travel	5,276	0	0	0
Operating Services	-5,326	0	0	0
Supplies	362	0	0	0
TOTAL OPERATING EXPENDITURES	312	0	0	0
FUNCTION TOTAL	312	0	0	0
DRIVING WORKTAG TOTAL	312	0	0	0
DRIVING WORKTAG: PG006083 | LSUAG | Renew Nat Resource - Researc				
FUNCTION: 1-RESEARCH				
Salaries	410,846	441,444	443,718	2,274
Related Benefits	522	191	233	41
TOTAL PERSONAL SERVICES	411,368	441,635	443,951	2,315
Operating Services	91	0	0	0
TOTAL OPERATING EXPENDITURES	91	0	0	0
FUNCTION TOTAL	411,459	441,635	443,951	2,315
DRIVING WORKTAG TOTAL	411,459	441,635	443,951	2,315
DRIVING WORKTAG: PG006085 | LSUAG | Forestry				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	135,374	134,166	134,166	0
Related Benefits	0	58	70	12
TOTAL PERSONAL SERVICES	135,374	134,224	134,236	12
Travel	463	8,235	8,235	0
Operating Services	12,404	7,938	7,938	0
Supplies	4,597	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	17,465	22,361	22,361	0
Other Charges	154	0	0	0
TOTAL OTHER CHARGES	154	0	0	0
Gen Acquisitions	4,887	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,887	0	0	0
FUNCTION TOTAL	157,879	156,585	156,597	12
DRIVING WORKTAG TOTAL	157,879	156,585	156,597	12
DRIVING WORKTAG: PG006086 | LSUAG | Forestry Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	27,704	27,702	27,702	0
Related Benefits	0	12	15	3
TOTAL PERSONAL SERVICES	27,704	27,714	27,717	3
FUNCTION TOTAL	27,704	27,714	27,717	3
DRIVING WORKTAG TOTAL	27,704	27,714	27,717	3
COST CENTER TOTAL	2,382,400	2,374,328	2,403,077	28,749
CCENTER: LSUAG | Dept | 4-H Youth Development				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-4H Yo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	249,645	249,645
Related Benefits	0	0	131	131
TOTAL PERSONAL SERVICES	0	0	249,776	249,776
FUNCTION TOTAL	0	0	249,776	249,776
DRIVING WORKTAG TOTAL	0	0	249,776	249,776
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-4H Yo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	18,946	0	0	0
Related Benefits	0	60	0	-60
TOTAL PERSONAL SERVICES	18,946	60	0	-60
FUNCTION TOTAL	18,946	60	0	-60
DRIVING WORKTAG TOTAL	18,946	60	0	-60
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-4H Yo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	159,961	137,426	0	-137,426
Related Benefits	0	60	0	-60
TOTAL PERSONAL SERVICES	159,961	137,486	0	-137,486
Operating Services	192	0	0	0
TOTAL OPERATING EXPENDITURES	192	0	0	0
FUNCTION TOTAL	160,152	137,486	0	-137,486
DRIVING WORKTAG TOTAL	160,152	137,486	0	-137,486
DRIVING WORKTAG: PG006135 | LSUAG | State Office Operations/4-H				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	329,484	499,644	362,152	-137,492
Other Compensation	20,092	5,034	5,034	0
Related Benefits	0	188	156	-33
TOTAL PERSONAL SERVICES	349,576	504,866	367,342	-137,525
Travel	60,404	43,287	43,287	0
Operating Services	29,831	70,391	70,391	0
Supplies	11,026	40,661	40,661	0
TOTAL OPERATING EXPENDITURES	101,261	154,339	154,339	0
Professional Services	37,183	3,053	3,053	0
Other Charges	6,231	0	0	0
TOTAL OTHER CHARGES	43,414	3,053	3,053	0
Gen Acquisitions	2,226	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,226	0	0	0
FUNCTION TOTAL	496,476	662,258	524,734	-137,525
DRIVING WORKTAG TOTAL	496,476	662,258	524,734	-137,525

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG006136 | LSUAG | 4-H Youth Development Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	45,746	45,750	45,750	0
Related Benefits	0	20	24	4
TOTAL PERSONAL SERVICES	45,746	45,770	45,774	4
FUNCTION TOTAL	45,746	45,770	45,774	4
DRIVING WORKTAG TOTAL	45,746	45,770	45,774	4
DRIVING WORKTAG: PG006137 | LSUAG | 4-H Educational Travel				
FUNCTION: 2-PUBLIC SERVICE				
Travel	9,042	4,794	4,794	0
Operating Services	0	3,877	3,877	0
TOTAL OPERATING EXPENDITURES	9,042	8,671	8,671	0
Professional Services	5,009	0	0	0
TOTAL OTHER CHARGES	5,009	0	0	0
FUNCTION TOTAL	14,051	8,671	8,671	0
DRIVING WORKTAG TOTAL	14,051	8,671	8,671	0
DRIVING WORKTAG: PG006139 | LSUAG | 4-H Short Course				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-5	0	0	0
Other Compensation	9,969	2,200	2,200	0
TOTAL PERSONAL SERVICES	9,965	2,200	2,200	0
Travel	6,038	7,000	7,000	0
Operating Services	142,493	129,300	129,300	0
Supplies	3,636	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	152,167	138,800	138,800	0
Professional Services	5,325	3,500	3,500	0
Other Charges	9,426	5,500	5,500	0
TOTAL OTHER CHARGES	14,751	9,000	9,000	0
FUNCTION TOTAL	176,882	150,000	150,000	0
DRIVING WORKTAG TOTAL	176,882	150,000	150,000	0
DRIVING WORKTAG: PG006144 | LSUAG | Miscellaneous 4-H Sales				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	74	0	0	0
Supplies	392	6,000	1,000	-5,000
TOTAL OPERATING EXPENDITURES	466	6,000	1,000	-5,000
FUNCTION TOTAL	466	6,000	1,000	-5,000
DRIVING WORKTAG TOTAL	466	6,000	1,000	-5,000
DRIVING WORKTAG: PG006147 | LSUAG | Character Counts Project				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	55,437	55,435	55,435	0
Other Compensation	7,856	1,992	1,992	0
Related Benefits	0	24	29	5
TOTAL PERSONAL SERVICES	63,293	57,451	57,456	5
Travel	15,692	11,097	11,097	0
Operating Services	14,396	22,618	22,618	0
Supplies	3,484	46,476	46,476	0
TOTAL OPERATING EXPENDITURES	33,572	80,191	80,191	0
Professional Services	14,975	0	0	0
Other Charges	1,014	0	0	0
TOTAL OTHER CHARGES	15,989	0	0	0
Gen Acquisitions	8,034	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,034	0	0	0
FUNCTION TOTAL	120,887	137,642	137,647	5
DRIVING WORKTAG TOTAL	120,887	137,642	137,647	5
DRIVING WORKTAG: PG006148 | LSUAG | 4-H Agmagic				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	5,610	3,915	3,915	0
Supplies	159	2,264	2,264	0
TOTAL OPERATING EXPENDITURES	5,769	6,179	6,179	0
FUNCTION TOTAL	5,769	6,179	6,179	0
DRIVING WORKTAG TOTAL	5,769	6,179	6,179	0
DRIVING WORKTAG: PG006150 | LSUAG | Livestock Educational Trips				
FUNCTION: 2-PUBLIC SERVICE				
Travel	22,966	38,603	40,103	1,500
Operating Services	9,455	7,366	7,366	0
Supplies	2,211	7,452	7,452	0
TOTAL OPERATING EXPENDITURES	34,631	53,421	54,921	1,500
Professional Services	20,458	0	0	0
Other Charges	676	0	0	0
TOTAL OTHER CHARGES	21,134	0	0	0
FUNCTION TOTAL	55,765	53,421	54,921	1,500
DRIVING WORKTAG TOTAL	55,765	53,421	54,921	1,500
COST CENTER TOTAL	1,095,141	1,207,486	1,178,702	-28,785
CCENTER: LSUAG | Dept | Agricultural and Extension Education and Eval				
DRIVING WORKTAG: PG006159 | LSUAG | Ag and Extension Education a				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	199,043	220,714	221,472	758
Other Compensation	421	4,481	4,481	0
Related Benefits	0	96	116	20
TOTAL PERSONAL SERVICES	199,463	225,291	226,069	778
Travel	2,451	5,106	5,106	0
Operating Services	4,854	7,058	7,058	0
Supplies	3,890	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	11,194	16,376	16,376	0
Professional Services	1,006	0	0	0
TOTAL OTHER CHARGES	1,006	0	0	0
FUNCTION TOTAL	211,664	241,667	242,445	778
DRIVING WORKTAG TOTAL	211,664	241,667	242,445	778
DRIVING WORKTAG: PG006160 | LSUAG | Character Critters				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	3,000	3,000	0
TOTAL PERSONAL SERVICES	0	3,000	3,000	0
Operating Services	1,389	5,200	5,200	0
Supplies	9,825	3,525	3,525	0
TOTAL OPERATING EXPENDITURES	11,214	8,725	8,725	0
FUNCTION TOTAL	11,214	11,725	11,725	0
DRIVING WORKTAG TOTAL	11,214	11,725	11,725	0
COST CENTER TOTAL	222,878	253,392	254,170	778
CCENTER: LSUAG | LAES | Administration				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-LAES Admin-3110006022 |				
FUNCTION: 1-RESEARCH				
Salaries	0	0	75,767	75,767
Related Benefits	0	0	40	40
TOTAL PERSONAL SERVICES	0	0	75,807	75,807
Travel	0	0	4,011	4,011
Supplies	0	0	69,488	69,488
TOTAL OPERATING EXPENDITURES	0	0	73,499	73,499

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	0	0	149,306	149,306
DRIVING WORKTAG TOTAL	0	0	149,306	149,306
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-LAES Directors Fund-311				
FUNCTION: 1-RESEARCH				
Supplies	0	0	53,711	53,711
TOTAL OPERATING EXPENDITURES	0	0	53,711	53,711
FUNCTION TOTAL	0	0	53,711	53,711
DRIVING WORKTAG TOTAL	0	0	53,711	53,711
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-LAES Admi				
FUNCTION: 1-RESEARCH				
Salaries	0	0	42,892	42,892
Related Benefits	0	0	22	22
TOTAL PERSONAL SERVICES	0	0	42,914	42,914
Travel	0	0	33,052	33,052
TOTAL OPERATING EXPENDITURES	0	0	33,052	33,052
FUNCTION TOTAL	0	0	75,966	75,966
DRIVING WORKTAG TOTAL	0	0	75,966	75,966
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-LAES Admin-3110006022 |				
FUNCTION: 1-RESEARCH				
Salaries	18,946	0	0	0
TOTAL PERSONAL SERVICES	18,946	0	0	0
Travel	1,288	0	0	0
TOTAL OPERATING EXPENDITURES	1,288	0	0	0
FUNCTION TOTAL	20,234	0	0	0
DRIVING WORKTAG TOTAL	20,234	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-LAES Admin-3110006022 |				
FUNCTION: 1-RESEARCH				
Salaries	56,837	75,767	0	-75,767
Related Benefits	0	33	0	-33
TOTAL PERSONAL SERVICES	56,837	75,800	0	-75,800
Travel	2,589	4,011	0	-4,011
Operating Services	22,074	0	0	0
TOTAL OPERATING EXPENDITURES	24,663	4,011	0	-4,011
FUNCTION TOTAL	81,500	79,811	0	-79,811
DRIVING WORKTAG TOTAL	81,500	79,811	0	-79,811
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-LAES Admi				
FUNCTION: 1-RESEARCH				
Salaries	10,726	0	0	0
TOTAL PERSONAL SERVICES	10,726	0	0	0
FUNCTION TOTAL	10,726	0	0	0
DRIVING WORKTAG TOTAL	10,726	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-LAES Admi				
FUNCTION: 1-RESEARCH				
Salaries	32,177	42,892	0	-42,892
Related Benefits	0	19	0	-19
TOTAL PERSONAL SERVICES	32,177	42,911	0	-42,911
Travel	596	42,034	0	-42,034
TOTAL OPERATING EXPENDITURES	596	42,034	0	-42,034
FUNCTION TOTAL	32,773	84,945	0	-84,945
DRIVING WORKTAG TOTAL	32,773	84,945	0	-84,945
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-LAES Directors Fund-311				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	0	67,093	0	-67,093
Related Benefits	0	29	0	-29
TOTAL PERSONAL SERVICES	0	67,122	0	-67,122
FUNCTION TOTAL	0	67,122	0	-67,122
DRIVING WORKTAG TOTAL	0	67,122	0	-67,122
DRIVING WORKTAG: PG005665 | LSUAG | Vice Chancellor For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	10,902	0	0	0
TOTAL PERSONAL SERVICES	10,902	0	0	0
Travel	590	0	0	0
Operating Services	52	0	0	0
TOTAL OPERATING EXPENDITURES	642	0	0	0
FUNCTION TOTAL	11,543	0	0	0
DRIVING WORKTAG TOTAL	11,543	0	0	0
DRIVING WORKTAG: PG005666 | LSUAG | Agricultural Experiment Sta				
FUNCTION: 1-RESEARCH				
Salaries	142,984	118,376	141,373	22,997
Other Compensation	1,784	0	0	0
Related Benefits	3,449	51	74	23
TOTAL PERSONAL SERVICES	148,216	118,427	141,447	23,020
Travel	6,005	6,000	6,000	0
Operating Services	56,945	55,000	55,000	0
Supplies	2,250	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	65,201	81,000	81,000	0
Professional Services	233,150	0	0	0
Other Charges	606	0	0	0
TOTAL OTHER CHARGES	233,756	0	0	0
Gen Acquisitions	219,599	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	219,599	0	0	0
FUNCTION TOTAL	666,772	199,427	222,447	23,020
DRIVING WORKTAG TOTAL	666,772	199,427	222,447	23,020
DRIVING WORKTAG: PG005668 | LSUAG | Ag Experiment Station - Unea				
FUNCTION: 1-RESEARCH				
Other Compensation	0	17,430	17,430	0
TOTAL PERSONAL SERVICES	0	17,430	17,430	0
Travel	0	11,000	11,000	0
Operating Services	0	49,900	49,900	0
Supplies	0	1,432,356	1,495,128	62,772
TOTAL OPERATING EXPENDITURES	0	1,493,256	1,556,028	62,772
FUNCTION TOTAL	0	1,510,686	1,573,458	62,772
DRIVING WORKTAG TOTAL	0	1,510,686	1,573,458	62,772
DRIVING WORKTAG: PG005674 | LSUAG | Laes Administration - Resear				
FUNCTION: 1-RESEARCH				
Salaries	110,618	108,504	110,668	2,164
Related Benefits	0	47	58	11
TOTAL PERSONAL SERVICES	110,618	108,551	110,726	2,175
FUNCTION TOTAL	110,618	108,551	110,726	2,175
DRIVING WORKTAG TOTAL	110,618	108,551	110,726	2,175
COST CENTER TOTAL	934,165	2,050,542	2,185,614	135,072
CCENTER: LSUAG | LAES | Deferred Maintenance				
DRIVING WORKTAG: PG005718 | LSUAG | Deferred Maint - St. Gabriel				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Operating Services	395	0	0	0
TOTAL OPERATING EXPENDITURES	395	0	0	0
FUNCTION TOTAL	395	0	0	0
DRIVING WORKTAG TOTAL	395	0	0	0
COST CENTER TOTAL	395	0	0	0
CCENTER: LSUAG | LCES | Administration				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Admin				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	61,049	61,049
Related Benefits	0	0	32	32
TOTAL PERSONAL SERVICES	0	0	61,081	61,081
FUNCTION TOTAL	0	0	61,081	61,081
DRIVING WORKTAG TOTAL	0	0	61,081	61,081
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Direc				
FUNCTION: 2-PUBLIC SERVICE				
Travel	0	0	847,952	847,952
Supplies	0	0	1,062,392	1,062,392
TOTAL OPERATING EXPENDITURES	0	0	1,910,344	1,910,344
FUNCTION TOTAL	0	0	1,910,344	1,910,344
DRIVING WORKTAG TOTAL	0	0	1,910,344	1,910,344
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Admin				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	15,262	0	0	0
Related Benefits	0	26	0	-26
TOTAL PERSONAL SERVICES	15,262	26	0	-26
FUNCTION TOTAL	15,262	26	0	-26
DRIVING WORKTAG TOTAL	15,262	26	0	-26
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Admin				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	45,786	61,049	0	-61,049
Related Benefits	0	26	0	-26
TOTAL PERSONAL SERVICES	45,786	61,075	0	-61,075
FUNCTION TOTAL	45,786	61,075	0	-61,075
DRIVING WORKTAG TOTAL	45,786	61,075	0	-61,075
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Direc				
FUNCTION: 2-PUBLIC SERVICE				
Travel	742	0	0	0
TOTAL OPERATING EXPENDITURES	742	0	0	0
FUNCTION TOTAL	742	0	0	0
DRIVING WORKTAG TOTAL	742	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Direc				
FUNCTION: 2-PUBLIC SERVICE				
Travel	0	1,046,864	0	-1,046,864
Operating Services	0	1,062,392	0	-1,062,392
TOTAL OPERATING EXPENDITURES	0	2,109,256	0	-2,109,256
FUNCTION TOTAL	0	2,109,256	0	-2,109,256
DRIVING WORKTAG TOTAL	0	2,109,256	0	-2,109,256

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	428,686	387,871	366,908	-20,963
Other Compensation	10,456	20,965	20,965	0
Related Benefits	3,449	168	192	24
TOTAL PERSONAL SERVICES	442,590	409,004	388,065	-20,939
Travel	24,894	6,178	6,178	0
Operating Services	15,866	20,083	20,083	0
Supplies	7,144	8,418	8,418	0
TOTAL OPERATING EXPENDITURES	47,904	34,679	34,679	0
Professional Services	46,464	4,820	4,820	0
Other Charges	371	0	0	0
TOTAL OTHER CHARGES	46,835	4,820	4,820	0
Gen Acquisitions	3,288	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,288	0	0	0
FUNCTION TOTAL	540,617	448,503	427,564	-20,939
DRIVING WORKTAG TOTAL	540,617	448,503	427,564	-20,939
DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	24,429	3,000	29,110	26,110
Related Benefits	191	1	15	14
TOTAL PERSONAL SERVICES	24,619	3,001	29,125	26,124
Travel	19,047	38,000	38,000	0
Operating Services	64,913	68,000	68,000	0
Supplies	311	29,751	29,751	0
TOTAL OPERATING EXPENDITURES	84,271	135,751	135,751	0
Professional Services	24,000	15,215	15,215	0
Other Charges	11,081	20,000	20,000	0
TOTAL OTHER CHARGES	35,081	35,215	35,215	0
FUNCTION TOTAL	143,971	173,967	200,091	26,124
DRIVING WORKTAG TOTAL	143,971	173,967	200,091	26,124
DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-307,786	346,281	654,067
Related Benefits	3,334	0	0	0
TOTAL PERSONAL SERVICES	3,334	-307,786	346,281	654,067
FUNCTION TOTAL	3,334	-307,786	346,281	654,067
DRIVING WORKTAG TOTAL	3,334	-307,786	346,281	654,067
DRIVING WORKTAG: PG005730 | LSUAG | Vice Chancellor Of Extension				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	21,349	20,549	20,549	0
Related Benefits	0	9	11	2
TOTAL PERSONAL SERVICES	21,349	20,558	20,560	2
Operating Services	8	0	0	0
TOTAL OPERATING EXPENDITURES	8	0	0	0
FUNCTION TOTAL	21,357	20,558	20,560	2
DRIVING WORKTAG TOTAL	21,357	20,558	20,560	2
DRIVING WORKTAG: PG007749 | LSUAG | Ag Lenders Continuing Educat				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2,019	0	0	0
Supplies	3,071	0	0	0
TOTAL OPERATING EXPENDITURES	5,090	0	0	0
Other Charges	2,391	0	0	0
TOTAL OTHER CHARGES	2,391	0	0	0
FUNCTION TOTAL	7,481	0	0	0
DRIVING WORKTAG TOTAL	7,481	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
COST CENTER TOTAL	778,550	2,505,600	2,965,921	460,321
CCENTER: LSUAG | LCES | Management Operations				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Comme				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	0	150,000	150,000
TOTAL OPERATING EXPENDITURES	0	0	150,000	150,000
FUNCTION TOTAL	0	0	150,000	150,000
DRIVING WORKTAG TOTAL	0	0	150,000	150,000
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Comme				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	18,188	0	0	0
TOTAL OPERATING EXPENDITURES	18,188	0	0	0
FUNCTION TOTAL	18,188	0	0	0
DRIVING WORKTAG TOTAL	18,188	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Comme				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	113,715	150,000	0	-150,000
Supplies	1,669	0	0	0
TOTAL OPERATING EXPENDITURES	115,384	150,000	0	-150,000
FUNCTION TOTAL	115,384	150,000	0	-150,000
DRIVING WORKTAG TOTAL	115,384	150,000	0	-150,000
DRIVING WORKTAG: PG005736 | LSUAG | Management Operations - Stat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	104,576	107,141	120,146	13,005
Other Compensation	21,839	8,902	8,902	0
Related Benefits	0	46	63	17
TOTAL PERSONAL SERVICES	126,415	116,089	129,111	13,022
Travel	20	0	0	0
Operating Services	97,692	90,433	90,433	0
Supplies	39,157	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	136,870	160,645	160,645	0
Gen Acquisitions	5,742	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,742	0	0	0
FUNCTION TOTAL	269,027	276,734	289,756	13,022
DRIVING WORKTAG TOTAL	269,027	276,734	289,756	13,022
DRIVING WORKTAG: PG005742 | LSUAG | Lces Publications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	50	200	200	0
TOTAL OPERATING EXPENDITURES	50	200	200	0
FUNCTION TOTAL	50	200	200	0
DRIVING WORKTAG TOTAL	50	200	200	0
DRIVING WORKTAG: PG005743 | LSUAG | Lces Copy Center				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	47,604	45,243	36,727	-8,516
Related Benefits	21,884	20,832	22,019	1,188
TOTAL PERSONAL SERVICES	69,488	66,075	58,746	-7,328
Operating Services	-75,237	-81,200	-66,000	15,200
Supplies	10,493	28,145	16,000	-12,145
TOTAL OPERATING EXPENDITURES	-64,744	-53,055	-50,000	3,055
Interagency transfers	3,707	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OTHER CHARGES	3,707	0	0	0
FUNCTION TOTAL	8,450	13,020	8,746	-4,273
DRIVING WORKTAG TOTAL	8,450	13,020	8,746	-4,273
COST CENTER TOTAL	411,099	439,954	448,702	8,748
CCENTER: LSUAG | LCES | LA House				
DRIVING WORKTAG: PG005745 | LSUAG | LCES - LaHouse				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	26,340	25,140	25,140	0
Other Compensation	11,650	20,665	20,665	0
Related Benefits	0	11	13	2
TOTAL PERSONAL SERVICES	37,990	45,816	45,818	2
Travel	95	500	500	0
Operating Services	27,573	25,532	24,532	-1,000
Supplies	5,761	29,000	29,000	0
TOTAL OPERATING EXPENDITURES	33,429	55,032	54,032	-1,000
Gen Acquisitions	535	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	535	0	0	0
FUNCTION TOTAL	71,954	100,848	99,850	-998
DRIVING WORKTAG TOTAL	71,954	100,848	99,850	-998
DRIVING WORKTAG: PG005746 | LSUAG | Lahouse Parking				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	26,717	34,000	34,000	0
Other Compensation	2,095	1,500	1,500	0
Related Benefits	1,308	15	18	3
TOTAL PERSONAL SERVICES	30,120	35,515	35,518	3
Operating Services	1,019	6,500	6,500	0
Supplies	1,942	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	2,961	14,500	14,500	0
FUNCTION TOTAL	33,081	50,015	50,018	3
DRIVING WORKTAG TOTAL	33,081	50,015	50,018	3
COST CENTER TOTAL	105,035	150,863	149,868	-995
CCENTER: LSUAG | NE Region | Administration				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	211,200	211,200
Related Benefits	0	0	111	111
TOTAL PERSONAL SERVICES	0	0	211,311	211,311
FUNCTION TOTAL	0	0	211,311	211,311
DRIVING WORKTAG TOTAL	0	0	211,311	211,311
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	21,699	0	0	0
Related Benefits	0	34	0	-34
TOTAL PERSONAL SERVICES	21,699	34	0	-34
FUNCTION TOTAL	21,699	34	0	-34
DRIVING WORKTAG TOTAL	21,699	34	0	-34
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	56,185	77,387	0	-77,387
Related Benefits	0	34	0	-34
TOTAL PERSONAL SERVICES	56,185	77,421	0	-77,421

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	56,185	77,421	0	-77,421
DRIVING WORKTAG TOTAL	56,185	77,421	0	-77,421
DRIVING WORKTAG: PG006361 | LSUAG | Northeast Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	103,099	105,002	105,186	184
Related Benefits	0	45	55	10
TOTAL PERSONAL SERVICES	103,099	105,047	105,241	194
Operating Services	6,620	6,498	6,498	0
Supplies	232	0	0	0
TOTAL OPERATING EXPENDITURES	6,851	6,498	6,498	0
FUNCTION TOTAL	109,950	111,545	111,739	194
DRIVING WORKTAG TOTAL	109,950	111,545	111,739	194
DRIVING WORKTAG: PG006362 | LSUAG | Ne Region Admin.				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	150,996	144,690	151,614	6,924
Related Benefits	0	63	79	17
TOTAL PERSONAL SERVICES	150,996	144,753	151,693	6,941
Travel	10,331	16,864	16,864	0
Operating Services	3,715	5,847	5,847	0
Supplies	4,841	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	18,888	28,321	28,321	0
Professional Services	65	0	0	0
Other Charges	113	0	0	0
TOTAL OTHER CHARGES	178	0	0	0
FUNCTION TOTAL	170,062	173,074	180,014	6,941
DRIVING WORKTAG TOTAL	170,062	173,074	180,014	6,941
DRIVING WORKTAG: PG006363 | LSUAG | Northeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	57,006	57,006	57,006	0
Related Benefits	0	25	30	5
TOTAL PERSONAL SERVICES	57,006	57,031	57,036	5
FUNCTION TOTAL	57,006	57,031	57,036	5
DRIVING WORKTAG TOTAL	57,006	57,031	57,036	5
COST CENTER TOTAL	414,902	419,104	560,100	140,996
CCENTER: LSUAG | NE Region | Programs				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	33,969	33,969
Related Benefits	0	0	18	18
TOTAL PERSONAL SERVICES	0	0	33,987	33,987
FUNCTION TOTAL	0	0	33,987	33,987
DRIVING WORKTAG TOTAL	0	0	33,987	33,987
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,491	0	0	0
Related Benefits	0	15	0	-15
TOTAL PERSONAL SERVICES	8,491	15	0	-15
FUNCTION TOTAL	8,491	15	0	-15
DRIVING WORKTAG TOTAL	8,491	15	0	-15
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	25,474	33,969	0	-33,969
Related Benefits	0	15	0	-15
TOTAL PERSONAL SERVICES	25,474	33,984	0	-33,984
FUNCTION TOTAL	25,474	33,984	0	-33,984
DRIVING WORKTAG TOTAL	25,474	33,984	0	-33,984
DRIVING WORKTAG: PG006371 | LSUAG | Northeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	36,596	34,492	34,492	0
Related Benefits	0	15	18	3
TOTAL PERSONAL SERVICES	36,596	34,507	34,510	3
Travel	1,339	0	0	0
Operating Services	751	0	0	0
Supplies	50	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	2,140	6,714	6,714	0
FUNCTION TOTAL	38,737	41,221	41,224	3
DRIVING WORKTAG TOTAL	38,737	41,221	41,224	3
COST CENTER TOTAL	72,701	75,219	75,211	-8
CCENTER: LSUAG | NE Region | Macon Ridge Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Macon Ridge Research-311				
FUNCTION: 1-RESEARCH				
Salaries	0	0	65,011	65,011
Related Benefits	0	0	34	34
TOTAL PERSONAL SERVICES	0	0	65,045	65,045
FUNCTION TOTAL	0	0	65,045	65,045
DRIVING WORKTAG TOTAL	0	0	65,045	65,045
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Macon Ridge Research-311				
FUNCTION: 1-RESEARCH				
Salaries	10,986	0	0	0
TOTAL PERSONAL SERVICES	10,986	0	0	0
FUNCTION TOTAL	10,986	0	0	0
DRIVING WORKTAG TOTAL	10,986	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Macon Ridge Research-311				
FUNCTION: 1-RESEARCH				
Salaries	22,740	65,011	0	-65,011
Related Benefits	0	28	0	-28
TOTAL PERSONAL SERVICES	22,740	65,039	0	-65,039
FUNCTION TOTAL	22,740	65,039	0	-65,039
DRIVING WORKTAG TOTAL	22,740	65,039	0	-65,039
DRIVING WORKTAG: PG006378 | LSUAG | Macon Ridge Research Station				
FUNCTION: 1-RESEARCH				
Salaries	221,272	268,091	271,267	3,176
Other Compensation	0	2,940	2,940	0
Related Benefits	14,217	116	142	26
TOTAL PERSONAL SERVICES	235,489	271,147	274,349	3,202
Travel	95	0	0	0
Operating Services	21,842	16,049	16,049	0
Supplies	16,490	20,135	20,135	0
TOTAL OPERATING EXPENDITURES	38,428	36,184	36,184	0
FUNCTION TOTAL	273,917	307,331	310,533	3,202
DRIVING WORKTAG TOTAL	273,917	307,331	310,533	3,202
DRIVING WORKTAG: PG006379 | LSUAG | Macon Ridge - Sales/Service				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Operating Services	28,864	27,975	25,522	-2,453
Supplies	58,914	55,165	60,165	5,000
TOTAL OPERATING EXPENDITURES	87,777	83,140	85,687	2,547
FUNCTION TOTAL	87,777	83,140	85,687	2,547
DRIVING WORKTAG TOTAL	87,777	83,140	85,687	2,547
DRIVING WORKTAG: PG006380 | LSUAG | Macon Ridge Research Station				
FUNCTION: 1-RESEARCH				
Salaries	31,949	57,703	57,703	0
Related Benefits	0	25	30	5
TOTAL PERSONAL SERVICES	31,949	57,728	57,733	5
FUNCTION TOTAL	31,949	57,728	57,733	5
DRIVING WORKTAG TOTAL	31,949	57,728	57,733	5
DRIVING WORKTAG: PG006381 | LSUAG | Macon Ridge Research Station				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	73,473	110,720	110,720	0
Related Benefits	0	48	58	10
TOTAL PERSONAL SERVICES	73,473	110,768	110,778	10
Operating Services	80	0	0	0
TOTAL OPERATING EXPENDITURES	80	0	0	0
FUNCTION TOTAL	73,553	110,768	110,778	10
DRIVING WORKTAG TOTAL	73,553	110,768	110,778	10
COST CENTER TOTAL	500,921	624,006	629,776	5,770
CCENTER: LSUAG | NE Region | Northeast Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-NE Research Station-3110				
FUNCTION: 1-RESEARCH				
Salaries	0	0	47,495	47,495
Related Benefits	0	0	25	25
TOTAL PERSONAL SERVICES	0	0	47,520	47,520
FUNCTION TOTAL	0	0	47,520	47,520
DRIVING WORKTAG TOTAL	0	0	47,520	47,520
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-NE Research Station-3110				
FUNCTION: 1-RESEARCH				
Salaries	11,876	0	0	0
TOTAL PERSONAL SERVICES	11,876	0	0	0
FUNCTION TOTAL	11,876	0	0	0
DRIVING WORKTAG TOTAL	11,876	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-NE Research Station-3110				
FUNCTION: 1-RESEARCH				
Salaries	35,629	47,495	0	-47,495
Related Benefits	0	21	0	-21
TOTAL PERSONAL SERVICES	35,629	47,516	0	-47,516
FUNCTION TOTAL	35,629	47,516	0	-47,516
DRIVING WORKTAG TOTAL	35,629	47,516	0	-47,516
DRIVING WORKTAG: PG006394 | LSUAG | Northeast Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	489,207	476,441	478,926	2,485
Other Compensation	0	3,391	3,391	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	2,700	206	251	45
TOTAL PERSONAL SERVICES	491,907	480,038	482,568	2,530
Travel	201	0	0	0
Operating Services	7,698	6,060	6,060	0
Supplies	6,059	6,060	6,060	0
TOTAL OPERATING EXPENDITURES	13,958	12,120	12,120	0
FUNCTION TOTAL	505,865	492,158	494,688	2,530
DRIVING WORKTAG TOTAL	505,865	492,158	494,688	2,530
DRIVING WORKTAG: PG006395 | LSUAG | Northeast Region - Sales/Ser				
FUNCTION: 1-RESEARCH				
Travel	463	0	0	0
Operating Services	44,085	45,000	40,121	-4,879
Supplies	73,581	79,901	61,386	-18,515
TOTAL OPERATING EXPENDITURES	118,129	124,901	101,507	-23,394
Gen Acquisitions	10,937	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,937	0	0	0
FUNCTION TOTAL	129,066	124,901	101,507	-23,394
DRIVING WORKTAG TOTAL	129,066	124,901	101,507	-23,394
DRIVING WORKTAG: PG006396 | LSUAG | Northeast Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	19,059	19,055	19,055	0
Related Benefits	0	8	10	2
TOTAL PERSONAL SERVICES	19,059	19,063	19,065	2
FUNCTION TOTAL	19,059	19,063	19,065	2
DRIVING WORKTAG TOTAL	19,059	19,063	19,065	2
COST CENTER TOTAL	701,495	683,638	662,780	-20,858
CCENTER: LSUAG | NE Region | Sweet Potato Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Sweet Potato Res Station				
FUNCTION: 1-RESEARCH				
Salaries	0	0	24,912	24,912
Related Benefits	0	0	13	13
TOTAL PERSONAL SERVICES	0	0	24,925	24,925
FUNCTION TOTAL	0	0	24,925	24,925
DRIVING WORKTAG TOTAL	0	0	24,925	24,925
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Sweet Potato Res Station				
FUNCTION: 1-RESEARCH				
Salaries	6,228	0	0	0
TOTAL PERSONAL SERVICES	6,228	0	0	0
FUNCTION TOTAL	6,228	0	0	0
DRIVING WORKTAG TOTAL	6,228	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Sweet Potato Res Station				
FUNCTION: 1-RESEARCH				
Salaries	18,684	24,912	0	-24,912
Related Benefits	0	11	0	-11
TOTAL PERSONAL SERVICES	18,684	24,923	0	-24,923
FUNCTION TOTAL	18,684	24,923	0	-24,923
DRIVING WORKTAG TOTAL	18,684	24,923	0	-24,923
DRIVING WORKTAG: PG006402 | LSUAG | Sweet Potato Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	311,389	306,661	306,661	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	0	133	161	28
TOTAL PERSONAL SERVICES	311,389	306,794	306,822	28
Travel	181	0	0	0
Operating Services	6,508	5,000	5,000	0
Supplies	4,283	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	10,972	10,000	10,000	0
FUNCTION TOTAL	322,361	316,794	316,822	28
DRIVING WORKTAG TOTAL	322,361	316,794	316,822	28
DRIVING WORKTAG: PG006403 | LSUAG | Sweet Potato Research - Sale				
FUNCTION: 1-RESEARCH				
Salaries	22,869	3,445	3,445	0
Other Compensation	60,032	83,447	76,435	-7,012
Related Benefits	-19	9	11	2
TOTAL PERSONAL SERVICES	82,882	86,901	79,891	-7,010
Travel	857	0	0	0
Operating Services	118,880	39,045	69,895	30,850
Supplies	104,508	56,263	49,925	-6,338
TOTAL OPERATING EXPENDITURES	224,245	95,308	119,820	24,512
Professional Services	55	0	0	0
TOTAL OTHER CHARGES	55	0	0	0
Gen Acquisitions	5,552	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,552	0	0	0
FUNCTION TOTAL	312,733	182,209	199,711	17,502
DRIVING WORKTAG TOTAL	312,733	182,209	199,711	17,502
DRIVING WORKTAG: PG006405 | LSUAG | Sweet Potato State Public Se				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	60,678	60,678	60,678	0
Related Benefits	0	26	32	6
TOTAL PERSONAL SERVICES	60,678	60,704	60,710	6
FUNCTION TOTAL	60,678	60,704	60,710	6
DRIVING WORKTAG TOTAL	60,678	60,704	60,710	6
COST CENTER TOTAL	720,684	584,630	602,167	17,537
CCENTER: LSUAG | NE Region | Parish Offices				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	109,631	109,631
Related Benefits	0	0	57	57
TOTAL PERSONAL SERVICES	0	0	109,688	109,688
FUNCTION TOTAL	0	0	109,688	109,688
DRIVING WORKTAG TOTAL	0	0	109,688	109,688
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	469,275	469,275
Related Benefits	0	0	246	246
TOTAL PERSONAL SERVICES	0	0	469,521	469,521
FUNCTION TOTAL	0	0	469,521	469,521
DRIVING WORKTAG TOTAL	0	0	469,521	469,521
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	104,885	0	0	0
Related Benefits	0	205	0	-205
TOTAL PERSONAL SERVICES	104,885	205	0	-205
FUNCTION TOTAL	104,885	205	0	-205

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	104,885	205	0	-205
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	414,408	473,797	0	-473,797
Related Benefits	0	205	0	-205
TOTAL PERSONAL SERVICES	414,408	474,002	0	-474,002
Operating Services	225	0	0	0
TOTAL OPERATING EXPENDITURES	225	0	0	0
FUNCTION TOTAL	414,632	474,002	0	-474,002
DRIVING WORKTAG TOTAL	414,632	474,002	0	-474,002
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	33,082	0	0	0
Related Benefits	0	57	0	-57
TOTAL PERSONAL SERVICES	33,082	57	0	-57
Travel	4,818	0	0	0
Operating Services	258	0	0	0
Supplies	3,994	0	0	0
TOTAL OPERATING EXPENDITURES	9,070	0	0	0
FUNCTION TOTAL	42,152	57	0	-57
DRIVING WORKTAG TOTAL	42,152	57	0	-57
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	91,036	131,201	0	-131,201
Related Benefits	0	57	0	-57
TOTAL PERSONAL SERVICES	91,036	131,258	0	-131,258
Travel	9,043	0	0	0
Supplies	4,603	0	0	0
TOTAL OPERATING EXPENDITURES	13,646	0	0	0
FUNCTION TOTAL	104,682	131,258	0	-131,258
DRIVING WORKTAG TOTAL	104,682	131,258	0	-131,258
DRIVING WORKTAG: PG006411 | LSUAG | Northeast Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	697,274	757,995	575,074	-182,921
Other Compensation	1,353	0	0	0
Related Benefits	952	328	301	-27
TOTAL PERSONAL SERVICES	699,578	758,323	575,375	-182,948
Travel	146,774	140,072	140,072	0
Operating Services	20,420	23,328	23,328	0
Supplies	18,428	13,138	13,138	0
TOTAL OPERATING EXPENDITURES	185,622	176,538	176,538	0
Professional Services	1,122	0	0	0
Other Charges	1,293	0	0	0
TOTAL OTHER CHARGES	2,415	0	0	0
Gen Acquisitions	264	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	264	0	0	0
FUNCTION TOTAL	887,880	934,861	751,913	-182,948
DRIVING WORKTAG TOTAL	887,880	934,861	751,913	-182,948
DRIVING WORKTAG: PG006412 | LSUAG | Northeast Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	234,229	257,271	260,373	3,102
Related Benefits	0	111	136	25
TOTAL PERSONAL SERVICES	234,229	257,382	260,509	3,127
FUNCTION TOTAL	234,229	257,382	260,509	3,127
DRIVING WORKTAG TOTAL	234,229	257,382	260,509	3,127

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG006413 | LSUAG | Ouachita La Master Gardener				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	1,800	4,500	2,700
TOTAL OPERATING EXPENDITURES	0	1,800	4,500	2,700
Professional Services	3,900	0	0	0
TOTAL OTHER CHARGES	3,900	0	0	0
FUNCTION TOTAL	3,900	1,800	4,500	2,700
DRIVING WORKTAG TOTAL	3,900	1,800	4,500	2,700
DRIVING WORKTAG: PG006415 | LSUAG | Northeast Region Master Catt				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	1,276	0	0	0
TOTAL OTHER CHARGES	1,276	0	0	0
FUNCTION TOTAL	1,276	0	0	0
DRIVING WORKTAG TOTAL	1,276	0	0	0
DRIVING WORKTAG: PG006418 | LSUAG | Northeast Region Nutrition E				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	400	0	-400
Supplies	0	400	0	-400
TOTAL OPERATING EXPENDITURES	0	800	0	-800
FUNCTION TOTAL	0	800	0	-800
DRIVING WORKTAG TOTAL	0	800	0	-800
DRIVING WORKTAG: PG006420 | LSUAG | Northeast District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Travel	720	0	0	0
Operating Services	1,911	0	0	0
Supplies	931	0	0	0
TOTAL OPERATING EXPENDITURES	3,562	0	0	0
FUNCTION TOTAL	3,562	0	0	0
DRIVING WORKTAG TOTAL	3,562	0	0	0
COST CENTER TOTAL	1,797,197	1,800,366	1,596,132	-204,234
CCENTER: LSUAG | NW Region | Administration				
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-NW Re				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	0	0
Related Benefits	0	11	0	-11
TOTAL PERSONAL SERVICES	0	11	0	-11
FUNCTION TOTAL	0	11	0	-11
DRIVING WORKTAG TOTAL	0	11	0	-11
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-NW Re				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	23,494	24,516	0	-24,516
Related Benefits	0	11	0	-11
TOTAL PERSONAL SERVICES	23,494	24,527	0	-24,527
FUNCTION TOTAL	23,494	24,527	0	-24,527
DRIVING WORKTAG TOTAL	23,494	24,527	0	-24,527
DRIVING WORKTAG: PG006257 | LSUAG | Northwest Region - Research				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	84,421	81,465	81,690	225
Related Benefits	0	35	43	8
TOTAL PERSONAL SERVICES	84,421	81,500	81,733	233
Travel	894	0	0	0
Operating Services	4,564	8,401	8,401	0
Supplies	2,590	0	0	0
TOTAL OPERATING EXPENDITURES	8,048	8,401	8,401	0
FUNCTION TOTAL	92,469	89,901	90,134	233
DRIVING WORKTAG TOTAL	92,469	89,901	90,134	233
DRIVING WORKTAG: PG006259 | LSUAG | Nw Region Administration				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	43,815	43,721	43,946	225
Related Benefits	0	19	23	4
TOTAL PERSONAL SERVICES	43,815	43,740	43,969	229
Travel	363	6,278	6,278	0
Operating Services	7,448	5,205	5,205	0
Supplies	2,831	3,442	3,442	0
TOTAL OPERATING EXPENDITURES	10,642	14,925	14,925	0
Other Charges	700	0	0	0
TOTAL OTHER CHARGES	700	0	0	0
FUNCTION TOTAL	55,156	58,665	58,894	229
DRIVING WORKTAG TOTAL	55,156	58,665	58,894	229
DRIVING WORKTAG: PG006260 | LSUAG | Northwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	51,727	38,908	38,908	0
Related Benefits	0	17	20	4
TOTAL PERSONAL SERVICES	51,727	38,925	38,928	4
FUNCTION TOTAL	51,727	38,925	38,928	4
DRIVING WORKTAG TOTAL	51,727	38,925	38,928	4
DRIVING WORKTAG: PG006261 | LSUAG | Northwest Region Master Gard				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	13	1,000	8,000	7,000
TOTAL OPERATING EXPENDITURES	13	1,000	8,000	7,000
Professional Services	9,300	0	0	0
TOTAL OTHER CHARGES	9,300	0	0	0
FUNCTION TOTAL	9,313	1,000	8,000	7,000
DRIVING WORKTAG TOTAL	9,313	1,000	8,000	7,000
COST CENTER TOTAL	232,160	213,028	195,956	-17,072
CCENTER: LSUAG | NW Region | Programs				
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-NW Re				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,667	0	0	0
TOTAL PERSONAL SERVICES	2,667	0	0	0
FUNCTION TOTAL	2,667	0	0	0
DRIVING WORKTAG TOTAL	2,667	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-NW Re				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	12,000	0	0	0
TOTAL PERSONAL SERVICES	12,000	0	0	0
FUNCTION TOTAL	12,000	0	0	0
DRIVING WORKTAG TOTAL	12,000	0	0	0
DRIVING WORKTAG: PG006268 | LSUAG | Northwest Region - Extension				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 2-PUBLIC SERVICE				
Salaries	71,624	68,581	68,581	0
Related Benefits	7,652	30	36	6
TOTAL PERSONAL SERVICES	79,276	68,611	68,617	6
Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
FUNCTION TOTAL	79,708	68,611	68,617	6
DRIVING WORKTAG TOTAL	79,708	68,611	68,617	6
DRIVING WORKTAG: PG006269 | LSUAG | Northwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	51,948	34,264	34,264	0
Related Benefits	0	15	18	3
TOTAL PERSONAL SERVICES	51,948	34,279	34,282	3
FUNCTION TOTAL	51,948	34,279	34,282	3
DRIVING WORKTAG TOTAL	51,948	34,279	34,282	3
COST CENTER TOTAL	146,323	102,890	102,899	9
CCENTER: LSUAG | NW Region | Calhoun Research Station				
DRIVING WORKTAG: PG006273 | LSUAG | Calhoun Research Station - S				
FUNCTION: 1-RESEARCH				
Salaries	7,297	43,284	43,284	0
Related Benefits	6,074	19	23	4
TOTAL PERSONAL SERVICES	13,371	43,303	43,307	4
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	13,371	53,303	53,307	4
DRIVING WORKTAG TOTAL	13,371	53,303	53,307	4
COST CENTER TOTAL	13,371	53,303	53,307	4
CCENTER: LSUAG | NW Region | Hill Farm Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Hill Farm Research-31100				
FUNCTION: 1-RESEARCH				
Salaries	0	0	21,799	21,799
Related Benefits	0	0	11	11
TOTAL PERSONAL SERVICES	0	0	21,810	21,810
FUNCTION TOTAL	0	0	21,810	21,810
DRIVING WORKTAG TOTAL	0	0	21,810	21,810
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Hill Farm				
FUNCTION: 1-RESEARCH				
Salaries	0	0	44,686	44,686
Related Benefits	0	0	23	23
TOTAL PERSONAL SERVICES	0	0	44,709	44,709
FUNCTION TOTAL	0	0	44,709	44,709
DRIVING WORKTAG TOTAL	0	0	44,709	44,709
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Hill Farm Research-31100				
FUNCTION: 1-RESEARCH				
Salaries	5,451	0	0	0
TOTAL PERSONAL SERVICES	5,451	0	0	0
FUNCTION TOTAL	5,451	0	0	0
DRIVING WORKTAG TOTAL	5,451	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Hill Farm Research-31100				
FUNCTION: 1-RESEARCH				
Salaries	16,352	21,799	0	-21,799
Related Benefits	0	9	0	-9
TOTAL PERSONAL SERVICES	16,352	21,808	0	-21,808
FUNCTION TOTAL	16,352	21,808	0	-21,808
DRIVING WORKTAG TOTAL	16,352	21,808	0	-21,808
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Hill Farm				
FUNCTION: 1-RESEARCH				
Salaries	11,172	0	0	0
TOTAL PERSONAL SERVICES	11,172	0	0	0
FUNCTION TOTAL	11,172	0	0	0
DRIVING WORKTAG TOTAL	11,172	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Hill Farm				
FUNCTION: 1-RESEARCH				
Salaries	33,515	44,686	0	-44,686
Related Benefits	0	19	0	-19
TOTAL PERSONAL SERVICES	33,515	44,705	0	-44,705
Travel	1,134	0	0	0
TOTAL OPERATING EXPENDITURES	1,134	0	0	0
FUNCTION TOTAL	34,649	44,705	0	-44,705
DRIVING WORKTAG TOTAL	34,649	44,705	0	-44,705
DRIVING WORKTAG: PG006275 | LSUAG | Hill Farm Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	436,466	440,537	441,392	855
Other Compensation	0	28,229	28,229	0
Related Benefits	738	191	231	40
TOTAL PERSONAL SERVICES	437,205	468,957	469,852	895
Travel	422	0	0	0
Operating Services	55,132	26,896	26,896	0
Supplies	4,839	10,399	10,399	0
TOTAL OPERATING EXPENDITURES	60,393	37,295	37,295	0
FUNCTION TOTAL	497,598	506,252	507,147	895
DRIVING WORKTAG TOTAL	497,598	506,252	507,147	895
DRIVING WORKTAG: PG006276 | LSUAG | Hill Farm Research - Sales/S				
FUNCTION: 1-RESEARCH				
Salaries	49,607	40,360	40,360	0
Other Compensation	9,751	25,000	0	-25,000
Related Benefits	0	17	21	4
TOTAL PERSONAL SERVICES	59,358	65,377	40,381	-24,996
Travel	4,193	10,000	8,000	-2,000
Operating Services	60,456	25,000	8,000	-17,000
Supplies	213,174	244,640	103,640	-141,000
TOTAL OPERATING EXPENDITURES	277,823	279,640	119,640	-160,000
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	2,733	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,733	0	0	0
FUNCTION TOTAL	339,940	345,017	160,021	-184,996
DRIVING WORKTAG TOTAL	339,940	345,017	160,021	-184,996
DRIVING WORKTAG: PG006277 | LSUAG | Hill Farm Research Station -				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	65,529	66,102	66,102	0
Related Benefits	0	29	35	6
TOTAL PERSONAL SERVICES	65,529	66,131	66,137	6
FUNCTION TOTAL	65,529	66,131	66,137	6
DRIVING WORKTAG TOTAL	65,529	66,131	66,137	6
DRIVING WORKTAG: PG006278 | LSUAG | Hill Farm State Operations				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	28,067	28,067	28,067	0
Related Benefits	0	12	15	3
TOTAL PERSONAL SERVICES	28,067	28,079	28,082	3
FUNCTION TOTAL	28,067	28,079	28,082	3
DRIVING WORKTAG TOTAL	28,067	28,079	28,082	3
DRIVING WORKTAG: PG007583 | LSUAG | Mastitis Research - S.G.				
FUNCTION: 1-RESEARCH				
Supplies	-8	0	0	0
TOTAL OPERATING EXPENDITURES	-8	0	0	0
FUNCTION TOTAL	-8	0	0	0
DRIVING WORKTAG TOTAL	-8	0	0	0
COST CENTER TOTAL	998,748	1,011,993	827,907	-184,086
CCENTER: LSUAG | NW Region | Pecan Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Pecan Research Station-3				
FUNCTION: 1-RESEARCH				
Salaries	0	0	17,691	17,691
Related Benefits	0	0	9	9
TOTAL PERSONAL SERVICES	0	0	17,700	17,700
FUNCTION TOTAL	0	0	17,700	17,700
DRIVING WORKTAG TOTAL	0	0	17,700	17,700
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Pecan Research Station-3				
FUNCTION: 1-RESEARCH				
Salaries	4,423	0	0	0
TOTAL PERSONAL SERVICES	4,423	0	0	0
FUNCTION TOTAL	4,423	0	0	0
DRIVING WORKTAG TOTAL	4,423	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Pecan Research Station-3				
FUNCTION: 1-RESEARCH				
Salaries	10,385	17,691	0	-17,691
Related Benefits	0	8	0	-8
TOTAL PERSONAL SERVICES	10,385	17,699	0	-17,699
FUNCTION TOTAL	10,385	17,699	0	-17,699
DRIVING WORKTAG TOTAL	10,385	17,699	0	-17,699
DRIVING WORKTAG: PG006286 | LSUAG | Pecan Research - Extension S				
FUNCTION: 1-RESEARCH				
Salaries	118,512	131,075	131,600	525
Other Compensation	1,096	6,879	6,879	0
Related Benefits	22,501	57	69	12
TOTAL PERSONAL SERVICES	142,110	138,011	138,548	537
Travel	3,336	0	0	0
Operating Services	23,917	16,056	16,056	0
Supplies	14,414	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	41,667	43,188	43,188	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Gen Acquisitions	10,617	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,617	0	0	0
FUNCTION TOTAL	194,394	181,199	181,736	537
DRIVING WORKTAG TOTAL	194,394	181,199	181,736	537
DRIVING WORKTAG: PG006287 | LSUAG | Pecan Research - Sales/Servi				
FUNCTION: 1-RESEARCH				
Other Compensation	0	0	2,500	2,500
TOTAL PERSONAL SERVICES	0	0	2,500	2,500
Travel	0	2,000	5,000	3,000
Operating Services	24	2,500	0	-2,500
Supplies	307	8,000	12,500	4,500
TOTAL OPERATING EXPENDITURES	331	12,500	17,500	5,000
FUNCTION TOTAL	331	12,500	20,000	7,500
DRIVING WORKTAG TOTAL	331	12,500	20,000	7,500
DRIVING WORKTAG: PG006288 | LSUAG | Pecan Research Station - Res				
FUNCTION: 1-RESEARCH				
Salaries	18,195	20,834	20,834	0
Related Benefits	0	9	11	2
TOTAL PERSONAL SERVICES	18,195	20,843	20,845	2
Travel	42	0	0	0
TOTAL OPERATING EXPENDITURES	42	0	0	0
FUNCTION TOTAL	18,237	20,843	20,845	2
DRIVING WORKTAG TOTAL	18,237	20,843	20,845	2
DRIVING WORKTAG: PG006289 | LSUAG | Cooperative Extension Servic				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	72,424	72,345	72,680	335
Related Benefits	0	31	38	7
TOTAL PERSONAL SERVICES	72,424	72,376	72,718	342
Travel	532	0	0	0
TOTAL OPERATING EXPENDITURES	532	0	0	0
FUNCTION TOTAL	72,956	72,376	72,718	342
DRIVING WORKTAG TOTAL	72,956	72,376	72,718	342
COST CENTER TOTAL	300,726	304,617	312,999	8,382
CCENTER: LSUAG | NW Region | Red River Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Red River Research Stati				
FUNCTION: 1-RESEARCH				
Salaries	0	0	51,639	51,639
Related Benefits	0	0	27	27
TOTAL PERSONAL SERVICES	0	0	51,666	51,666
FUNCTION TOTAL	0	0	51,666	51,666
DRIVING WORKTAG TOTAL	0	0	51,666	51,666
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Red River				
FUNCTION: 1-RESEARCH				
Salaries	0	0	22,864	22,864
Related Benefits	0	0	12	12
TOTAL PERSONAL SERVICES	0	0	22,876	22,876
FUNCTION TOTAL	0	0	22,876	22,876
DRIVING WORKTAG TOTAL	0	0	22,876	22,876
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Red River Research Stati				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	10,242	0	0	0
TOTAL PERSONAL SERVICES	10,242	0	0	0
FUNCTION TOTAL	10,242	0	0	0
DRIVING WORKTAG TOTAL	10,242	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Red River Research Stati				
FUNCTION: 1-RESEARCH				
Salaries	20,444	51,639	0	-51,639
Related Benefits	0	22	0	-22
TOTAL PERSONAL SERVICES	20,444	51,661	0	-51,661
FUNCTION TOTAL	20,444	51,661	0	-51,661
DRIVING WORKTAG TOTAL	20,444	51,661	0	-51,661
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Red River				
FUNCTION: 1-RESEARCH				
Salaries	5,717	0	0	0
TOTAL PERSONAL SERVICES	5,717	0	0	0
FUNCTION TOTAL	5,717	0	0	0
DRIVING WORKTAG TOTAL	5,717	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Red River				
FUNCTION: 1-RESEARCH				
Salaries	7,622	22,864	0	-22,864
Related Benefits	0	10	0	-10
TOTAL PERSONAL SERVICES	7,622	22,874	0	-22,874
FUNCTION TOTAL	7,622	22,874	0	-22,874
DRIVING WORKTAG TOTAL	7,622	22,874	0	-22,874
DRIVING WORKTAG: PG006293 | LSUAG | Red River Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	293,470	347,981	348,365	384
Other Compensation	7,676	19,031	19,031	0
Related Benefits	2,517	151	183	32
TOTAL PERSONAL SERVICES	303,663	367,163	367,579	416
Operating Services	38,859	5,000	5,000	0
Supplies	228	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	39,087	10,000	10,000	0
Gen Acquisitions	5,473	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,473	0	0	0
FUNCTION TOTAL	348,223	377,163	377,579	416
DRIVING WORKTAG TOTAL	348,223	377,163	377,579	416
DRIVING WORKTAG: PG006294 | LSUAG | Red River Research - Sales/S				
FUNCTION: 1-RESEARCH				
Other Compensation	0	10,000	12,000	2,000
TOTAL PERSONAL SERVICES	0	10,000	12,000	2,000
Travel	7,417	8,000	8,000	0
Operating Services	64,297	10,000	10,000	0
Supplies	118,996	190,000	190,000	0
TOTAL OPERATING EXPENDITURES	190,710	208,000	208,000	0
Professional Services	789	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	889	0	0	0
Gen Acquisitions	11,464	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,464	0	0	0
FUNCTION TOTAL	203,063	218,000	220,000	2,000
DRIVING WORKTAG TOTAL	203,063	218,000	220,000	2,000
DRIVING WORKTAG: PG006295 | LSUAG | Red River Research Station -				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	149,955	197,712	197,712	0
Related Benefits	0	86	104	18
TOTAL PERSONAL SERVICES	149,955	197,798	197,816	18
FUNCTION TOTAL	149,955	197,798	197,816	18
DRIVING WORKTAG TOTAL	149,955	197,798	197,816	18
DRIVING WORKTAG: PG006296 | LSUAG | River Water Research				
FUNCTION: 1-RESEARCH				
Salaries	92,478	92,478	92,478	0
Other Compensation	0	21,391	21,391	0
Related Benefits	0	40	48	8
TOTAL PERSONAL SERVICES	92,478	113,909	113,917	8
Travel	715	0	0	0
Operating Services	35,191	33,291	33,291	0
Supplies	43,260	38,968	38,968	0
TOTAL OPERATING EXPENDITURES	79,166	72,259	72,259	0
Other Charges	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
Gen Acquisitions	7,314	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,314	0	0	0
FUNCTION TOTAL	179,007	186,168	186,176	8
DRIVING WORKTAG TOTAL	179,007	186,168	186,176	8
DRIVING WORKTAG: PG006297 | LSUAG | Red River Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	94,440	102,212	102,212	0
Related Benefits	0	44	54	9
TOTAL PERSONAL SERVICES	94,440	102,256	102,266	9
Travel	31	0	0	0
TOTAL OPERATING EXPENDITURES	31	0	0	0
FUNCTION TOTAL	94,471	102,256	102,266	9
DRIVING WORKTAG TOTAL	94,471	102,256	102,266	9
COST CENTER TOTAL	1,018,743	1,155,920	1,158,378	2,458
CCENTER: LSUAG | NW Region | Parish Offices				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	87,185	87,185
Related Benefits	0	0	46	46
TOTAL PERSONAL SERVICES	0	0	87,231	87,231
FUNCTION TOTAL	0	0	87,231	87,231
DRIVING WORKTAG TOTAL	0	0	87,231	87,231
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	690,432	690,432
Related Benefits	0	0	362	362
TOTAL PERSONAL SERVICES	0	0	690,794	690,794
FUNCTION TOTAL	0	0	690,794	690,794
DRIVING WORKTAG TOTAL	0	0	690,794	690,794
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	95,354	0	0	0
Related Benefits	0	197	0	-197
TOTAL PERSONAL SERVICES	95,354	197	0	-197

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION TOTAL	95,354	197	0	-197
DRIVING WORKTAG TOTAL	95,354	197	0	-197
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	447,962	459,840	0	-459,840
Related Benefits	0	199	0	-199
TOTAL PERSONAL SERVICES	447,962	460,039	0	-460,039
Operating Services	121	0	0	0
TOTAL OPERATING EXPENDITURES	121	0	0	0
FUNCTION TOTAL	448,084	460,039	0	-460,039
DRIVING WORKTAG TOTAL	448,084	460,039	0	-460,039
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	31,470	0	0	0
Related Benefits	0	76	0	-76
TOTAL PERSONAL SERVICES	31,470	76	0	-76
Travel	1,328	0	0	0
Operating Services	4,117	0	0	0
Supplies	1,850	0	0	0
TOTAL OPERATING EXPENDITURES	7,295	0	0	0
FUNCTION TOTAL	38,765	76	0	-76
DRIVING WORKTAG TOTAL	38,765	76	0	-76
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	70,191	174,843	0	-174,843
Related Benefits	5,400	76	0	-76
TOTAL PERSONAL SERVICES	75,591	174,919	0	-174,919
Travel	1,883	0	0	0
Operating Services	869	0	0	0
Supplies	988	0	0	0
TOTAL OPERATING EXPENDITURES	3,740	0	0	0
FUNCTION TOTAL	79,330	174,919	0	-174,919
DRIVING WORKTAG TOTAL	79,330	174,919	0	-174,919
DRIVING WORKTAG: PG006310 | LSUAG | Northwest Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	635,952	821,074	561,875	-259,199
Related Benefits	6,733	356	294	-61
TOTAL PERSONAL SERVICES	642,685	821,430	562,169	-259,260
Travel	90,040	106,264	106,264	0
Operating Services	23,257	26,592	26,592	0
Supplies	20,889	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	134,185	149,506	149,506	0
Professional Services	1,125	0	0	0
Other Charges	36	0	0	0
TOTAL OTHER CHARGES	1,161	0	0	0
Gen Acquisitions	389	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	389	0	0	0
FUNCTION TOTAL	778,421	970,936	711,675	-259,260
DRIVING WORKTAG TOTAL	778,421	970,936	711,675	-259,260
DRIVING WORKTAG: PG006311 | LSUAG | Northwest Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	205,083	206,516	207,476	960
Related Benefits	17,851	89	109	19
TOTAL PERSONAL SERVICES	222,934	206,605	207,585	979
Operating Services	132	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	132	0	0	0
FUNCTION TOTAL	223,066	206,605	207,585	979
DRIVING WORKTAG TOTAL	223,066	206,605	207,585	979
DRIVING WORKTAG: PG006315 | LSUAG | Webster Parish Children In T				
FUNCTION: 2-PUBLIC SERVICE				
Travel	18	0	0	0
TOTAL OPERATING EXPENDITURES	18	0	0	0
FUNCTION TOTAL	18	0	0	0
DRIVING WORKTAG TOTAL	18	0	0	0
DRIVING WORKTAG: PG006320 | LSUAG | Northwest Region - Smart Por				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	2,000	1,000	-1,000
TOTAL OPERATING EXPENDITURES	0	2,000	1,000	-1,000
Other Charges	58	0	0	0
TOTAL OTHER CHARGES	58	0	0	0
FUNCTION TOTAL	58	2,000	1,000	-1,000
DRIVING WORKTAG TOTAL	58	2,000	1,000	-1,000
COST CENTER TOTAL	1,663,095	1,814,772	1,698,285	-116,487
CCENTER: LSUAG | SE Region | Administration				
DRIVING WORKTAG: PG006626 | LSUAG | Southeast Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	82,103	82,072	82,311	239
Related Benefits	16,843	36	43	8
TOTAL PERSONAL SERVICES	98,945	82,108	82,354	247
Travel	2,295	0	0	0
Operating Services	935	4,873	4,873	0
Supplies	773	0	0	0
TOTAL OPERATING EXPENDITURES	4,002	4,873	4,873	0
FUNCTION TOTAL	102,948	86,981	87,227	247
DRIVING WORKTAG TOTAL	102,948	86,981	87,227	247
DRIVING WORKTAG: PG006627 | LSUAG | Se Region Adm				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	177,296	176,266	178,378	2,112
Related Benefits	0	76	93	17
TOTAL PERSONAL SERVICES	177,296	176,342	178,471	2,129
Travel	878	4,666	4,666	0
Operating Services	6,953	1,751	1,751	0
Supplies	334	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	8,165	8,747	8,747	0
Gen Acquisitions	1,610	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,610	0	0	0
FUNCTION TOTAL	187,071	185,089	187,218	2,129
DRIVING WORKTAG TOTAL	187,071	185,089	187,218	2,129
COST CENTER TOTAL	290,019	272,070	274,446	2,376
CCENTER: LSUAG | SE Region | Programs				
DRIVING WORKTAG: PG006633 | LSUAG | Southeast Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	18,128	18,128	18,128	0
Related Benefits	0	8	9	2
TOTAL PERSONAL SERVICES	18,128	18,136	18,137	2
FUNCTION TOTAL	18,128	18,136	18,137	2

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	18,128	18,136	18,137	2
DRIVING WORKTAG: PG006634 | LSUAG | Southeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	68,474	68,467	68,467	0
Related Benefits	0	30	36	6
TOTAL PERSONAL SERVICES	68,474	68,497	68,503	6
Travel	368	0	0	0
TOTAL OPERATING EXPENDITURES	368	0	0	0
FUNCTION TOTAL	68,842	68,497	68,503	6
DRIVING WORKTAG TOTAL	68,842	68,497	68,503	6
DRIVING WORKTAG: PG006635 | LSUAG | Southeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	89,592	89,599	89,599	0
Related Benefits	0	39	47	8
TOTAL PERSONAL SERVICES	89,592	89,638	89,646	8
FUNCTION TOTAL	89,592	89,638	89,646	8
DRIVING WORKTAG TOTAL	89,592	89,638	89,646	8
COST CENTER TOTAL	176,562	176,270	176,286	16
CCENTER: LSUAG | SE Region | Hammond Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Hammond Res Station-3110				
FUNCTION: 1-RESEARCH				
Salaries	0	0	20,140	20,140
Related Benefits	0	0	11	11
TOTAL PERSONAL SERVICES	0	0	20,151	20,151
FUNCTION TOTAL	0	0	20,151	20,151
DRIVING WORKTAG TOTAL	0	0	20,151	20,151
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Hammond R				
FUNCTION: 1-RESEARCH				
Salaries	0	0	26,219	26,219
Related Benefits	0	0	14	14
TOTAL PERSONAL SERVICES	0	0	26,233	26,233
FUNCTION TOTAL	0	0	26,233	26,233
DRIVING WORKTAG TOTAL	0	0	26,233	26,233
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Hammond Res Station-3110				
FUNCTION: 1-RESEARCH				
Salaries	5,036	0	0	0
TOTAL PERSONAL SERVICES	5,036	0	0	0
FUNCTION TOTAL	5,036	0	0	0
DRIVING WORKTAG TOTAL	5,036	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Hammond Res Station-3110				
FUNCTION: 1-RESEARCH				
Salaries	15,108	20,140	0	-20,140
Related Benefits	0	9	0	-9
TOTAL PERSONAL SERVICES	15,108	20,149	0	-20,149
FUNCTION TOTAL	15,108	20,149	0	-20,149
DRIVING WORKTAG TOTAL	15,108	20,149	0	-20,149
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Hammond R				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	6,555	0	0	0
TOTAL PERSONAL SERVICES	6,555	0	0	0
FUNCTION TOTAL	6,555	0	0	0
DRIVING WORKTAG TOTAL	6,555	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Hammond R				
FUNCTION: 1-RESEARCH				
Salaries	19,668	26,219	0	-26,219
Related Benefits	0	11	0	-11
TOTAL PERSONAL SERVICES	19,668	26,230	0	-26,230
FUNCTION TOTAL	19,668	26,230	0	-26,230
DRIVING WORKTAG TOTAL	19,668	26,230	0	-26,230
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Hammo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,968	0	0	0
Related Benefits	0	19	0	-19
TOTAL PERSONAL SERVICES	10,968	19	0	-19
FUNCTION TOTAL	10,968	19	0	-19
DRIVING WORKTAG TOTAL	10,968	19	0	-19
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Hammo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	32,904	43,874	0	-43,874
Related Benefits	0	19	0	-19
TOTAL PERSONAL SERVICES	32,904	43,893	0	-43,893
FUNCTION TOTAL	32,904	43,893	0	-43,893
DRIVING WORKTAG TOTAL	32,904	43,893	0	-43,893
DRIVING WORKTAG: PG006640 | LSUAG | Hammond Research Station - S				
FUNCTION: 1-RESEARCH				
Salaries	259,854	280,058	281,102	1,044
Other Compensation	12,389	963	963	0
Related Benefits	2,880	121	147	26
TOTAL PERSONAL SERVICES	275,122	281,142	282,212	1,070
Travel	593	0	0	0
Operating Services	39,412	33,487	33,487	0
Supplies	36,812	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	76,817	67,352	67,352	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	352,040	348,494	349,564	1,070
DRIVING WORKTAG TOTAL	352,040	348,494	349,564	1,070
DRIVING WORKTAG: PG006641 | LSUAG | Hammond Research - Sales/Ser				
FUNCTION: 1-RESEARCH				
Salaries	1,000	0	0	0
TOTAL PERSONAL SERVICES	1,000	0	0	0
FUNCTION TOTAL	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG006642 | LSUAG | Hammond Research Station - R				
FUNCTION: 1-RESEARCH				
Salaries	47,705	49,906	49,906	0
Related Benefits	0	22	26	5
TOTAL PERSONAL SERVICES	47,705	49,928	49,932	5
FUNCTION TOTAL	47,705	49,928	49,932	5

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG TOTAL	47,705	49,928	49,932	5
DRIVING WORKTAG: PG006643 | LSUAG | Hammond State Public Service				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	33,130	34,946	34,946	0
Related Benefits	102	15	18	3
TOTAL PERSONAL SERVICES	33,232	34,961	34,964	3
FUNCTION TOTAL	33,232	34,961	34,964	3
DRIVING WORKTAG TOTAL	33,232	34,961	34,964	3
DRIVING WORKTAG: PG006644 | LSUAG | Hammond State Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,250	7,250	7,250	0
Related Benefits	0	3	4	1
TOTAL PERSONAL SERVICES	7,250	7,253	7,254	1
FUNCTION TOTAL	7,250	7,253	7,254	1
DRIVING WORKTAG TOTAL	7,250	7,253	7,254	1
DRIVING WORKTAG: PG006645 | LSUAG | Hammond Research Landscape H				
FUNCTION: 2-PUBLIC SERVICE				
Travel	0	500	0	-500
Operating Services	2,067	-1,400	2,700	4,100
Supplies	2,742	3,400	2,800	-600
TOTAL OPERATING EXPENDITURES	4,809	2,500	5,500	3,000
Other Charges	1,296	1,000	1,500	500
TOTAL OTHER CHARGES	1,296	1,000	1,500	500
FUNCTION TOTAL	6,105	3,500	7,000	3,500
DRIVING WORKTAG TOTAL	6,105	3,500	7,000	3,500
COST CENTER TOTAL	537,572	534,427	495,098	-39,329
CCENTER: LSUAG | SE Region | B R Jones Idelewild Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-B Jones Idlewild Res Sta				
FUNCTION: 1-RESEARCH				
Salaries	0	0	25,000	25,000
Related Benefits	0	0	13	13
TOTAL PERSONAL SERVICES	0	0	25,013	25,013
FUNCTION TOTAL	0	0	25,013	25,013
DRIVING WORKTAG TOTAL	0	0	25,013	25,013
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-B Jones I				
FUNCTION: 1-RESEARCH				
Salaries	0	0	55,000	55,000
Related Benefits	0	0	29	29
TOTAL PERSONAL SERVICES	0	0	55,029	55,029
FUNCTION TOTAL	0	0	55,029	55,029
DRIVING WORKTAG TOTAL	0	0	55,029	55,029
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-B Jones Idlewild Res Sta				
FUNCTION: 1-RESEARCH				
Salaries	6,252	0	0	0
TOTAL PERSONAL SERVICES	6,252	0	0	0
FUNCTION TOTAL	6,252	0	0	0
DRIVING WORKTAG TOTAL	6,252	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-B Jones Idlewild Res Sta				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	18,993	25,000	0	-25,000
Related Benefits	0	11	0	-11
TOTAL PERSONAL SERVICES	18,993	25,011	0	-25,011
FUNCTION TOTAL	18,993	25,011	0	-25,011
DRIVING WORKTAG TOTAL	18,993	25,011	0	-25,011
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-B Jones I				
FUNCTION: 1-RESEARCH				
Salaries	13,750	0	0	0
TOTAL PERSONAL SERVICES	13,750	0	0	0
FUNCTION TOTAL	13,750	0	0	0
DRIVING WORKTAG TOTAL	13,750	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-B Jones I				
FUNCTION: 1-RESEARCH				
Salaries	41,250	55,000	0	-55,000
Related Benefits	0	24	0	-24
TOTAL PERSONAL SERVICES	41,250	55,024	0	-55,024
FUNCTION TOTAL	41,250	55,024	0	-55,024
DRIVING WORKTAG TOTAL	41,250	55,024	0	-55,024
DRIVING WORKTAG: PG006651 | LSUAG | Bob R. Jones Idlewild Resear				
FUNCTION: 1-RESEARCH				
Salaries	77,893	78,424	79,341	917
Related Benefits	10,890	34	42	8
TOTAL PERSONAL SERVICES	88,783	78,458	79,383	925
Travel	25	0	0	0
Operating Services	26,207	18,416	18,416	0
Supplies	17,238	26,295	26,295	0
TOTAL OPERATING EXPENDITURES	43,471	44,711	44,711	0
FUNCTION TOTAL	132,254	123,169	124,094	925
DRIVING WORKTAG TOTAL	132,254	123,169	124,094	925
DRIVING WORKTAG: PG006652 | LSUAG | Bob R. Jones Idlewild Resear				
FUNCTION: 1-RESEARCH				
Salaries	33,857	49,228	49,228	0
Other Compensation	33,282	30,000	30,000	0
Related Benefits	0	21	26	4
TOTAL PERSONAL SERVICES	67,140	79,249	79,254	4
Travel	102	0	0	0
Operating Services	10,708	10,000	10,000	0
Supplies	80,798	90,772	90,772	0
TOTAL OPERATING EXPENDITURES	91,608	100,772	100,772	0
Professional Services	4,339	0	0	0
Other Charges	725	0	0	0
TOTAL OTHER CHARGES	5,064	0	0	0
Gen Acquisitions	56	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56	0	0	0
FUNCTION TOTAL	163,867	180,021	180,026	4
DRIVING WORKTAG TOTAL	163,867	180,021	180,026	4
DRIVING WORKTAG: PG006654 | LSUAG | Bob R Jones Idlewild Res Sta				
FUNCTION: 1-RESEARCH				
Salaries	56,503	56,338	56,338	0
Related Benefits	0	24	30	5
TOTAL PERSONAL SERVICES	56,503	56,362	56,368	5
FUNCTION TOTAL	56,503	56,362	56,368	5
DRIVING WORKTAG TOTAL	56,503	56,362	56,368	5

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: PG006655 | LSUAG | Bob R. Jones Idlewild - Stat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	11,456	0	-11,456
Related Benefits	0	5	0	-5
TOTAL PERSONAL SERVICES	0	11,461	0	-11,461
FUNCTION TOTAL	0	11,461	0	-11,461
DRIVING WORKTAG TOTAL	0	11,461	0	-11,461
COST CENTER TOTAL	432,870	451,048	440,529	-10,520
CCENTER: LSUAG | SE Region | Southeast Research Station				
DRIVING WORKTAG: PG006661 | LSUAG | Southeast Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	267,361	285,339	275,339	-10,000
Related Benefits	3,702	119	144	25
TOTAL PERSONAL SERVICES	271,063	285,458	275,483	-9,975
Operating Services	14	10,000	10,000	0
Supplies	11,517	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	11,531	30,000	30,000	0
Gen Acquisitions	94,512	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	94,512	0	0	0
FUNCTION TOTAL	377,107	315,458	305,483	-9,975
DRIVING WORKTAG TOTAL	377,107	315,458	305,483	-9,975
DRIVING WORKTAG: PG006662 | LSUAG | Southeast Research - Sales/S				
FUNCTION: 1-RESEARCH				
Salaries	68,376	68,389	68,389	0
Other Compensation	37,301	35,000	30,300	-4,700
Related Benefits	0	30	36	6
TOTAL PERSONAL SERVICES	105,677	103,419	98,725	-4,694
Travel	2,192	3,000	1,500	-1,500
Operating Services	62,587	42,000	50,000	8,000
Supplies	314,828	181,611	297,311	115,700
TOTAL OPERATING EXPENDITURES	379,607	226,611	348,811	122,200
Professional Services	2,862	0	0	0
TOTAL OTHER CHARGES	2,862	0	0	0
Gen Acquisitions	60	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60	0	0	0
FUNCTION TOTAL	488,205	330,030	447,536	117,506
DRIVING WORKTAG TOTAL	488,205	330,030	447,536	117,506
DRIVING WORKTAG: PG006663 | LSUAG | Sers Forage Lab				
FUNCTION: 1-RESEARCH				
Operating Services	169	0	0	0
Supplies	10,801	0	0	0
TOTAL OPERATING EXPENDITURES	10,970	0	0	0
FUNCTION TOTAL	10,970	0	0	0
DRIVING WORKTAG TOTAL	10,970	0	0	0
DRIVING WORKTAG: PG006664 | LSUAG | Southeast Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	70,097	56,945	56,945	0
Related Benefits	0	25	30	5
TOTAL PERSONAL SERVICES	70,097	56,970	56,975	5
FUNCTION TOTAL	70,097	56,970	56,975	5
DRIVING WORKTAG TOTAL	70,097	56,970	56,975	5
COST CENTER TOTAL	946,378	702,458	809,994	107,536

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
CCENTER: LSUAG | SE Region | Parish Offices				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-SE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	282,750	282,750
Related Benefits	0	0	148	148
TOTAL PERSONAL SERVICES	0	0	282,898	282,898
FUNCTION TOTAL	0	0	282,898	282,898
DRIVING WORKTAG TOTAL	0	0	282,898	282,898
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-South				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	675,076	675,076
Related Benefits	0	0	354	354
TOTAL PERSONAL SERVICES	0	0	675,430	675,430
FUNCTION TOTAL	0	0	675,430	675,430
DRIVING WORKTAG TOTAL	0	0	675,430	675,430
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-South				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	163,138	0	0	0
Related Benefits	0	316	0	-316
TOTAL PERSONAL SERVICES	163,138	316	0	-316
Travel	99	0	0	0
TOTAL OPERATING EXPENDITURES	99	0	0	0
FUNCTION TOTAL	163,237	316	0	-316
DRIVING WORKTAG TOTAL	163,237	316	0	-316
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-South				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	535,297	728,273	0	-728,273
Related Benefits	5,305	316	0	-316
TOTAL PERSONAL SERVICES	540,602	728,589	0	-728,589
Travel	290	0	0	0
Operating Services	16	0	0	0
TOTAL OPERATING EXPENDITURES	306	0	0	0
FUNCTION TOTAL	540,908	728,589	0	-728,589
DRIVING WORKTAG TOTAL	540,908	728,589	0	-728,589
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-SE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	79,745	0	0	0
Related Benefits	0	212	0	-212
TOTAL PERSONAL SERVICES	79,745	212	0	-212
Travel	3,430	0	0	0
Operating Services	1,831	0	0	0
Supplies	4,117	0	0	0
TOTAL OPERATING EXPENDITURES	9,378	0	0	0
Gen Acquisitions	1,032	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,032	0	0	0
FUNCTION TOTAL	90,155	212	0	-212
DRIVING WORKTAG TOTAL	90,155	212	0	-212
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-SE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	293,960	488,866	0	-488,866
Related Benefits	168	212	0	-212

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	294,128	489,078	0	-489,078
Travel	9,673	0	0	0
Operating Services	194	0	0	0
Supplies	8,166	0	0	0
TOTAL OPERATING EXPENDITURES	18,033	0	0	0
Other Charges	109	0	0	0
TOTAL OTHER CHARGES	109	0	0	0
FUNCTION TOTAL	312,270	489,078	0	-489,078
DRIVING WORKTAG TOTAL	312,270	489,078	0	-489,078
DRIVING WORKTAG: PG006672 | LSUAG | Southeast Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	900,553	1,019,036	1,030,722	11,686
Other Compensation	436	0	0	0
Related Benefits	3,642	441	540	99
TOTAL PERSONAL SERVICES	904,631	1,019,477	1,031,262	11,785
Travel	132,369	152,133	152,133	0
Operating Services	36,445	15,425	15,425	0
Supplies	32,173	18,920	18,920	0
TOTAL OPERATING EXPENDITURES	200,987	186,478	186,478	0
Other Charges	1,045	0	0	0
TOTAL OTHER CHARGES	1,045	0	0	0
Gen Acquisitions	1,854	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,854	0	0	0
FUNCTION TOTAL	1,108,517	1,205,955	1,217,740	11,785
DRIVING WORKTAG TOTAL	1,108,517	1,205,955	1,217,740	11,785
DRIVING WORKTAG: PG006673 | LSUAG | Southeast Region - Miscellan				
FUNCTION: 2-PUBLIC SERVICE				
Travel	88	0	0	0
Supplies	1,564	4,000	3,000	-1,000
TOTAL OPERATING EXPENDITURES	1,652	4,000	3,000	-1,000
Other Charges	3,176	3,600	0	-3,600
TOTAL OTHER CHARGES	3,176	3,600	0	-3,600
FUNCTION TOTAL	4,828	7,600	3,000	-4,600
DRIVING WORKTAG TOTAL	4,828	7,600	3,000	-4,600
DRIVING WORKTAG: PG006674 | LSUAG | Southeast Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	313,930	308,612	311,344	2,732
Related Benefits	3,543	134	163	29
TOTAL PERSONAL SERVICES	317,473	308,746	311,507	2,761
Operating Services	26	0	0	0
TOTAL OPERATING EXPENDITURES	26	0	0	0
FUNCTION TOTAL	317,498	308,746	311,507	2,761
DRIVING WORKTAG TOTAL	317,498	308,746	311,507	2,761
DRIVING WORKTAG: PG006676 | LSUAG | St Tammany Parish Master Gar				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	1,035	2,100	7,000	4,900
TOTAL OPERATING EXPENDITURES	1,035	2,100	7,000	4,900
Professional Services	4,800	0	0	0
TOTAL OTHER CHARGES	4,800	0	0	0
FUNCTION TOTAL	5,835	2,100	7,000	4,900
DRIVING WORKTAG TOTAL	5,835	2,100	7,000	4,900
DRIVING WORKTAG: PG006677 | LSUAG | Tangipahoa Parish Master Gar				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	124	800	2,500	1,700
TOTAL OPERATING EXPENDITURES	124	800	2,500	1,700

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Professional Services	1,920	0	0	0
TOTAL OTHER CHARGES	1,920	0	0	0
FUNCTION TOTAL	2,044	800	2,500	1,700
DRIVING WORKTAG TOTAL	2,044	800	2,500	1,700
DRIVING WORKTAG: PG006683 | LSUAG | East Feliciana Parish La Mas				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	600	0	-600
TOTAL OPERATING EXPENDITURES	0	600	0	-600
Other Charges	0	4,400	0	-4,400
TOTAL OTHER CHARGES	0	4,400	0	-4,400
FUNCTION TOTAL	0	5,000	0	-5,000
DRIVING WORKTAG TOTAL	0	5,000	0	-5,000
DRIVING WORKTAG: PG006687 | LSUAG | West Feliciana Parish Master				
FUNCTION: 2-PUBLIC SERVICE				
Professional Services	2,250	0	0	0
TOTAL OTHER CHARGES	2,250	0	0	0
FUNCTION TOTAL	2,250	0	0	0
DRIVING WORKTAG TOTAL	2,250	0	0	0
DRIVING WORKTAG: PG006688 | LSUAG | Ascension Parish Master Gard				
FUNCTION: 2-PUBLIC SERVICE				
Professional Services	2,250	0	0	0
TOTAL OTHER CHARGES	2,250	0	0	0
FUNCTION TOTAL	2,250	0	0	0
DRIVING WORKTAG TOTAL	2,250	0	0	0
DRIVING WORKTAG: PG006690 | LSUAG | Southeast District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Travel	875	0	0	0
Operating Services	225	0	0	0
TOTAL OPERATING EXPENDITURES	1,100	0	0	0
Professional Services	3,000	0	0	0
TOTAL OTHER CHARGES	3,000	0	0	0
FUNCTION TOTAL	4,100	0	0	0
DRIVING WORKTAG TOTAL	4,100	0	0	0
DRIVING WORKTAG: PG006697 | LSUAG | Southeast Region Challenge C				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	340	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	340	2,200	2,200	0
Professional Services	3,184	2,300	2,300	0
TOTAL OTHER CHARGES	3,184	2,300	2,300	0
FUNCTION TOTAL	3,524	4,500	4,500	0
DRIVING WORKTAG TOTAL	3,524	4,500	4,500	0
DRIVING WORKTAG: PG006698 | LSUAG | St. Charles Parish Master Ga				
FUNCTION: 2-PUBLIC SERVICE				
Professional Services	1,200	0	0	0
TOTAL OTHER CHARGES	1,200	0	0	0
FUNCTION TOTAL	1,200	0	0	0
DRIVING WORKTAG TOTAL	1,200	0	0	0
DRIVING WORKTAG: PG006699 | LSUAG | Jefferson/Orleans Master Gar				
FUNCTION: 2-PUBLIC SERVICE				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Supplies	52	0	0	0
TOTAL OPERATING EXPENDITURES	52	0	0	0
Professional Services	4,050	0	0	0
TOTAL OTHER CHARGES	4,050	0	0	0
FUNCTION TOTAL	4,102	0	0	0
DRIVING WORKTAG TOTAL	4,102	0	0	0
COST CENTER TOTAL	2,562,717	2,752,895	2,504,575	-248,320
CCENTER: LSUAG | SW Region | Administration				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Sw Re				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	36,511	36,511
Related Benefits	0	0	19	19
TOTAL PERSONAL SERVICES	0	0	36,530	36,530
FUNCTION TOTAL	0	0	36,530	36,530
DRIVING WORKTAG TOTAL	0	0	36,530	36,530
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-SW Re				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,032	0	0	0
Related Benefits	0	16	0	-16
TOTAL PERSONAL SERVICES	9,032	16	0	-16
FUNCTION TOTAL	9,032	16	0	-16
DRIVING WORKTAG TOTAL	9,032	16	0	-16
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Sw Re				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	26,871	35,808	0	-35,808
Related Benefits	0	16	0	-16
TOTAL PERSONAL SERVICES	26,871	35,824	0	-35,824
FUNCTION TOTAL	26,871	35,824	0	-35,824
DRIVING WORKTAG TOTAL	26,871	35,824	0	-35,824
DRIVING WORKTAG: PG006531 | LSUAG | Southwest Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	500	6,000	6,000	0
Related Benefits	0	3	3	1
TOTAL PERSONAL SERVICES	500	6,003	6,003	1
Operating Services	982	6,754	6,754	0
Supplies	3,426	0	0	0
TOTAL OPERATING EXPENDITURES	4,408	6,754	6,754	0
FUNCTION TOTAL	4,908	12,757	12,757	1
DRIVING WORKTAG TOTAL	4,908	12,757	12,757	1
DRIVING WORKTAG: PG006532 | LSUAG | Sw Region Adm				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	56,513	49,719	50,963	1,244
Related Benefits	0	22	27	5
TOTAL PERSONAL SERVICES	56,513	49,741	50,990	1,249
Travel	9,071	11,049	11,049	0
Operating Services	0	403	403	0
Supplies	2,050	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	11,121	13,531	13,531	0
FUNCTION TOTAL	67,635	63,272	64,521	1,249
DRIVING WORKTAG TOTAL	67,635	63,272	64,521	1,249
DRIVING WORKTAG: PG006533 | LSUAG | Southwest Region - Extension				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 2-PUBLIC SERVICE				
Salaries	71,626	78,133	78,133	0
Related Benefits	0	34	41	7
TOTAL PERSONAL SERVICES	71,626	78,167	78,174	7
Operating Services	356	0	0	0
TOTAL OPERATING EXPENDITURES	356	0	0	0
FUNCTION TOTAL	71,982	78,167	78,174	7
DRIVING WORKTAG TOTAL	71,982	78,167	78,174	7
COST CENTER TOTAL	180,427	190,034	191,982	1,948
CCENTER: LSUAG | SW Region | Programs				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-South				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	25,618	25,618
Related Benefits	0	0	13	13
TOTAL PERSONAL SERVICES	0	0	25,631	25,631
FUNCTION TOTAL	0	0	25,631	25,631
DRIVING WORKTAG TOTAL	0	0	25,631	25,631
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-South				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,404	0	0	0
Related Benefits	0	11	0	-11
TOTAL PERSONAL SERVICES	6,404	11	0	-11
FUNCTION TOTAL	6,404	11	0	-11
DRIVING WORKTAG TOTAL	6,404	11	0	-11
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-South				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	19,213	25,618	0	-25,618
Related Benefits	0	11	0	-11
TOTAL PERSONAL SERVICES	19,213	25,629	0	-25,629
FUNCTION TOTAL	19,213	25,629	0	-25,629
DRIVING WORKTAG TOTAL	19,213	25,629	0	-25,629
DRIVING WORKTAG: PG006542 | LSUAG | Southwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	132,714	132,712	129,383	-3,329
Related Benefits	0	57	68	10
TOTAL PERSONAL SERVICES	132,714	132,769	129,451	-3,319
Travel	1,555	1,153	1,153	0
Operating Services	570	810	810	0
Supplies	0	660	660	0
TOTAL OPERATING EXPENDITURES	2,125	2,623	2,623	0
FUNCTION TOTAL	134,840	135,392	132,074	-3,319
DRIVING WORKTAG TOTAL	134,840	135,392	132,074	-3,319
DRIVING WORKTAG: PG006543 | LSUAG | Southwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,234	13,231	13,231	0
Related Benefits	0	6	7	1
TOTAL PERSONAL SERVICES	13,234	13,237	13,238	1
FUNCTION TOTAL	13,234	13,237	13,238	1
DRIVING WORKTAG TOTAL	13,234	13,237	13,238	1
DRIVING WORKTAG: PG006544 | LSUAG | Master Farmer Program				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 2-PUBLIC SERVICE				
Salaries	54,257	54,259	7,500	-46,759
Related Benefits	0	24	4	-20
TOTAL PERSONAL SERVICES	54,257	54,283	7,504	-46,779
Travel	8,960	15,758	15,758	0
Operating Services	843	5,386	5,386	0
Supplies	5,493	0	0	0
TOTAL OPERATING EXPENDITURES	15,296	21,144	21,144	0
Other Charges	98	0	0	0
TOTAL OTHER CHARGES	98	0	0	0
FUNCTION TOTAL	69,651	75,427	28,648	-46,779
DRIVING WORKTAG TOTAL	69,651	75,427	28,648	-46,779
COST CENTER TOTAL	243,341	249,696	199,591	-50,105
CCENTER: LSUAG | SW Region | Iberia Research Station				
DRIVING WORKTAG: LSUAG | CS | CIG: Improving Soil Through Cover				
FUNCTION: 1-RESEARCH				
Salaries	3,729	0	0	0
TOTAL PERSONAL SERVICES	3,729	0	0	0
FUNCTION TOTAL	3,729	0	0	0
DRIVING WORKTAG TOTAL	3,729	0	0	0
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Iberia Res Station-31100				
FUNCTION: 1-RESEARCH				
Salaries	0	0	30,310	30,310
Related Benefits	0	0	16	16
TOTAL PERSONAL SERVICES	0	0	30,326	30,326
FUNCTION TOTAL	0	0	30,326	30,326
DRIVING WORKTAG TOTAL	0	0	30,326	30,326
DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Iberia Re				
FUNCTION: 1-RESEARCH				
Salaries	0	0	40,259	40,259
Related Benefits	0	0	21	21
TOTAL PERSONAL SERVICES	0	0	40,280	40,280
FUNCTION TOTAL	0	0	40,280	40,280
DRIVING WORKTAG TOTAL	0	0	40,280	40,280
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Iberia Res Station-31100				
FUNCTION: 1-RESEARCH				
Salaries	6,838	0	0	0
TOTAL PERSONAL SERVICES	6,838	0	0	0
FUNCTION TOTAL	6,838	0	0	0
DRIVING WORKTAG TOTAL	6,838	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Iberia Res Station-31100				
FUNCTION: 1-RESEARCH				
Salaries	20,514	30,310	0	-30,310
Related Benefits	0	13	0	-13
TOTAL PERSONAL SERVICES	20,514	30,323	0	-30,323
FUNCTION TOTAL	20,514	30,323	0	-30,323
DRIVING WORKTAG TOTAL	20,514	30,323	0	-30,323
DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Iberia Re				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	10,804	0	0	0
TOTAL PERSONAL SERVICES	10,804	0	0	0
FUNCTION TOTAL	10,804	0	0	0
DRIVING WORKTAG TOTAL	10,804	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Iberia Re				
FUNCTION: 1-RESEARCH				
Salaries	32,412	40,259	0	-40,259
Related Benefits	0	17	0	-17
TOTAL PERSONAL SERVICES	32,412	40,276	0	-40,276
FUNCTION TOTAL	32,412	40,276	0	-40,276
DRIVING WORKTAG TOTAL	32,412	40,276	0	-40,276
DRIVING WORKTAG: PG006548 | LSUAG | Iberia Research Station - St				
FUNCTION: 1-RESEARCH				
Salaries	189,472	213,180	213,513	333
Related Benefits	1,615	92	112	20
TOTAL PERSONAL SERVICES	191,087	213,272	213,625	353
Travel	3,067	0	0	0
Operating Services	34,095	31,217	31,217	0
Supplies	86,779	28,186	28,186	0
TOTAL OPERATING EXPENDITURES	123,941	59,403	59,403	0
Professional Services	2,488	1,800	1,800	0
TOTAL OTHER CHARGES	2,488	1,800	1,800	0
FUNCTION TOTAL	317,517	274,475	274,828	353
DRIVING WORKTAG TOTAL	317,517	274,475	274,828	353
DRIVING WORKTAG: PG006549 | LSUAG | Iberia Research - Sales/Serv				
FUNCTION: 1-RESEARCH				
Salaries	44,133	44,767	49,068	4,301
Other Compensation	1,634	0	0	0
Related Benefits	42	19	26	6
TOTAL PERSONAL SERVICES	45,809	44,786	49,094	4,307
Travel	173	0	0	0
Operating Services	3,186	0	0	0
Supplies	3,714	58,743	0	-58,743
TOTAL OPERATING EXPENDITURES	7,073	58,743	0	-58,743
FUNCTION TOTAL	52,882	103,529	49,094	-54,436
DRIVING WORKTAG TOTAL	52,882	103,529	49,094	-54,436
DRIVING WORKTAG: PG006551 | LSUAG | Iberia Research Station - Re				
FUNCTION: 1-RESEARCH				
Salaries	49,694	49,696	49,696	0
Related Benefits	0	22	26	5
TOTAL PERSONAL SERVICES	49,694	49,718	49,722	5
FUNCTION TOTAL	49,694	49,718	49,722	5
DRIVING WORKTAG TOTAL	49,694	49,718	49,722	5
COST CENTER TOTAL	494,390	498,322	444,250	-54,072
CCENTER: LSUAG | SW Region | Rice Research Station				
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Rice Research Station-31				
FUNCTION: 1-RESEARCH				
Salaries	0	0	58,232	58,232
Related Benefits	0	0	31	31
TOTAL PERSONAL SERVICES	0	0	58,263	58,263
FUNCTION TOTAL	0	0	58,263	58,263
DRIVING WORKTAG TOTAL	0	0	58,263	58,263

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Rice Research Station-31				
FUNCTION: 1-RESEARCH				
Salaries	12,813	0	0	0
TOTAL PERSONAL SERVICES	12,813	0	0	0
FUNCTION TOTAL	12,813	0	0	0
DRIVING WORKTAG TOTAL	12,813	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Rice Research Station-31				
FUNCTION: 1-RESEARCH				
Salaries	42,632	56,846	0	-56,846
Related Benefits	0	25	0	-25
TOTAL PERSONAL SERVICES	42,632	56,871	0	-56,871
FUNCTION TOTAL	42,632	56,871	0	-56,871
DRIVING WORKTAG TOTAL	42,632	56,871	0	-56,871
DRIVING WORKTAG: PG006556 | LSUAG | Rice Research Station - Stat				
FUNCTION: 1-RESEARCH				
Salaries	872,693	916,735	916,620	-115
Other Compensation	0	18,306	0	-18,306
Related Benefits	6,993	397	480	83
TOTAL PERSONAL SERVICES	879,686	935,438	917,100	-18,338
Travel	369	0	0	0
Operating Services	14,686	5,000	20,903	15,903
Supplies	13,328	5,000	20,903	15,903
TOTAL OPERATING EXPENDITURES	28,383	10,000	41,806	31,806
FUNCTION TOTAL	908,070	945,438	958,906	13,468
DRIVING WORKTAG TOTAL	908,070	945,438	958,906	13,468
DRIVING WORKTAG: PG006557 | LSUAG | Rice Research - Sales/Servic				
FUNCTION: 1-RESEARCH				
Travel	56	0	0	0
Operating Services	19,610	55,000	50,000	-5,000
Supplies	42,114	55,000	50,000	-5,000
TOTAL OPERATING EXPENDITURES	61,780	110,000	100,000	-10,000
Gen Acquisitions	27,241	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,241	0	0	0
FUNCTION TOTAL	89,021	110,000	100,000	-10,000
DRIVING WORKTAG TOTAL	89,021	110,000	100,000	-10,000
DRIVING WORKTAG: PG006558 | LSUAG | Rice Research Station - Rese				
FUNCTION: 1-RESEARCH				
Salaries	37,785	38,552	38,552	0
Related Benefits	0	17	20	4
TOTAL PERSONAL SERVICES	37,785	38,569	38,572	4
Operating Services	105	0	0	0
TOTAL OPERATING EXPENDITURES	105	0	0	0
FUNCTION TOTAL	37,890	38,569	38,572	4
DRIVING WORKTAG TOTAL	37,890	38,569	38,572	4
DRIVING WORKTAG: PG007966 | LSUAG | Rice Research Station - Exte				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,760	0	0	0
TOTAL PERSONAL SERVICES	4,760	0	0	0
FUNCTION TOTAL	4,760	0	0	0
DRIVING WORKTAG TOTAL	4,760	0	0	0
COST CENTER TOTAL	1,095,186	1,150,877	1,155,741	4,864
CCENTER: LSUAG | SW Region | Parish Offices				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Sou				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	148,881	148,881
Related Benefits	0	0	78	78
TOTAL PERSONAL SERVICES	0	0	148,959	148,959
FUNCTION TOTAL	0	0	148,959	148,959
DRIVING WORKTAG TOTAL	0	0	148,959	148,959
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-South				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	960,290	960,290
Related Benefits	0	0	503	503
TOTAL PERSONAL SERVICES	0	0	960,793	960,793
FUNCTION TOTAL	0	0	960,793	960,793
DRIVING WORKTAG TOTAL	0	0	960,793	960,793
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-South				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	213,341	0	0	0
Related Benefits	0	455	0	-455
TOTAL PERSONAL SERVICES	213,341	455	0	-455
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
FUNCTION TOTAL	213,343	455	0	-455
DRIVING WORKTAG TOTAL	213,343	455	0	-455
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-South				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	644,755	1,049,173	0	-1,049,173
Related Benefits	0	455	0	-455
TOTAL PERSONAL SERVICES	644,755	1,049,628	0	-1,049,628
Operating Services	72	0	0	0
TOTAL OPERATING EXPENDITURES	72	0	0	0
FUNCTION TOTAL	644,827	1,049,628	0	-1,049,628
DRIVING WORKTAG TOTAL	644,827	1,049,628	0	-1,049,628
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-Sou				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	45,360	0	0	0
Related Benefits	0	96	0	-96
TOTAL PERSONAL SERVICES	45,360	96	0	-96
Travel	3,737	0	0	0
Supplies	3,176	0	0	0
TOTAL OPERATING EXPENDITURES	6,913	0	0	0
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	20	0	0	0
FUNCTION TOTAL	52,294	96	0	-96
DRIVING WORKTAG TOTAL	52,294	96	0	-96
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Sou				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	107,104	221,885	0	-221,885
Related Benefits	0	96	0	-96
TOTAL PERSONAL SERVICES	107,104	221,981	0	-221,981
Travel	4,155	0	0	0
Supplies	496	0	0	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL OPERATING EXPENDITURES	4,652	0	0	0
FUNCTION TOTAL	111,755	221,981	0	-221,981
DRIVING WORKTAG TOTAL	111,755	221,981	0	-221,981
DRIVING WORKTAG: PG006572 | LSUAG | Southwest Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	733,425	868,515	872,580	4,065
Related Benefits	0	376	457	81
TOTAL PERSONAL SERVICES	733,425	868,891	873,037	4,146
Travel	128,569	138,338	138,338	0
Operating Services	62,707	42,230	42,230	0
Supplies	17,212	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	208,488	197,928	197,928	0
Professional Services	1,279	0	0	0
Other Charges	1,207	0	0	0
TOTAL OTHER CHARGES	2,486	0	0	0
Gen Acquisitions	7,585	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,585	0	0	0
FUNCTION TOTAL	951,984	1,066,819	1,070,965	4,146
DRIVING WORKTAG TOTAL	951,984	1,066,819	1,070,965	4,146
DRIVING WORKTAG: PG006573 | LSUAG | Southwest Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	367,385	367,104	369,467	2,363
Related Benefits	8,392	159	194	35
TOTAL PERSONAL SERVICES	375,777	367,263	369,661	2,398
Operating Services	64	0	0	0
TOTAL OPERATING EXPENDITURES	64	0	0	0
FUNCTION TOTAL	375,841	367,263	369,661	2,398
DRIVING WORKTAG TOTAL	375,841	367,263	369,661	2,398
DRIVING WORKTAG: PG006581 | LSUAG | Southwest District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,478	0	0	0
TOTAL PERSONAL SERVICES	1,478	0	0	0
Operating Services	7,900	0	0	0
TOTAL OPERATING EXPENDITURES	7,900	0	0	0
FUNCTION TOTAL	9,378	0	0	0
DRIVING WORKTAG TOTAL	9,378	0	0	0
DRIVING WORKTAG: PG006582 | LSUAG | Acadiana District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,227	0	0	0
TOTAL PERSONAL SERVICES	1,227	0	0	0
Travel	57	0	0	0
Operating Services	1,284	0	0	0
Supplies	2,039	0	0	0
TOTAL OPERATING EXPENDITURES	3,380	0	0	0
FUNCTION TOTAL	4,607	0	0	0
DRIVING WORKTAG TOTAL	4,607	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
FUNCTION TOTAL	4,800	0	0	0
DRIVING WORKTAG TOTAL	4,800	0	0	0
COST CENTER TOTAL	2,368,829	2,706,242	2,550,378	-155,863
CCENTER: LSUAG | Unit | Aquaculture Research Station				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Aqua Research Station-31				
FUNCTION: 1-RESEARCH				
Salaries	0	0	27,726	27,726
Related Benefits	0	0	15	15
TOTAL PERSONAL SERVICES	0	0	27,741	27,741
FUNCTION TOTAL	0	0	27,741	27,741
DRIVING WORKTAG TOTAL	0	0	27,741	27,741
DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Aqua Research Station-31				
FUNCTION: 1-RESEARCH				
Salaries	6,932	0	0	0
TOTAL PERSONAL SERVICES	6,932	0	0	0
Supplies	3,887	0	0	0
TOTAL OPERATING EXPENDITURES	3,887	0	0	0
FUNCTION TOTAL	10,819	0	0	0
DRIVING WORKTAG TOTAL	10,819	0	0	0
DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Aqua Research Station-31				
FUNCTION: 1-RESEARCH				
Salaries	20,795	27,726	0	-27,726
Related Benefits	0	12	0	-12
TOTAL PERSONAL SERVICES	20,795	27,738	0	-27,738
FUNCTION TOTAL	20,795	27,738	0	-27,738
DRIVING WORKTAG TOTAL	20,795	27,738	0	-27,738
DRIVING WORKTAG: PG006166 | LSUAG | Aquaculture Research Station				
FUNCTION: 1-RESEARCH				
Salaries	198,679	218,483	218,483	0
Other Compensation	2,260	3,792	3,792	0
Related Benefits	9,940	95	114	20
TOTAL PERSONAL SERVICES	210,879	222,370	222,389	20
Operating Services	140,794	128,263	128,263	0
Supplies	29,225	43,712	56,807	13,095
TOTAL OPERATING EXPENDITURES	170,019	171,975	185,070	13,095
Gen Acquisitions	16,804	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,804	0	0	0
FUNCTION TOTAL	397,703	394,345	407,459	13,115
DRIVING WORKTAG TOTAL	397,703	394,345	407,459	13,115
DRIVING WORKTAG: PG006167 | LSUAG | Aquaculture Research-Sales/S				
FUNCTION: 1-RESEARCH				
Salaries	18,744	22,968	22,968	0
Other Compensation	5,721	0	0	0
Related Benefits	0	10	12	2
TOTAL PERSONAL SERVICES	24,464	22,978	22,980	2
Operating Services	637	0	0	0
Supplies	3,979	7,032	2,032	-5,000
TOTAL OPERATING EXPENDITURES	4,616	7,032	2,032	-5,000
Gen Acquisitions	6,670	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,670	0	0	0
FUNCTION TOTAL	35,751	30,010	25,012	-4,998
DRIVING WORKTAG TOTAL	35,751	30,010	25,012	-4,998
DRIVING WORKTAG: PG006168 | LSUAG | Aquaculture Research Station				
FUNCTION: 1-RESEARCH				
Salaries	80,335	91,409	91,409	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Related Benefits	0	40	48	8
TOTAL PERSONAL SERVICES	80,335	91,449	91,457	8
FUNCTION TOTAL	80,335	91,449	91,457	8
DRIVING WORKTAG TOTAL	80,335	91,449	91,457	8
DRIVING WORKTAG: PG006169 | LSUAG | Aquaculture				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,877	10,881	10,881	0
Other Compensation	0	2,658	2,658	0
Related Benefits	0	5	6	1
TOTAL PERSONAL SERVICES	10,877	13,544	13,545	1
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
FUNCTION TOTAL	11,837	22,211	22,212	1
DRIVING WORKTAG TOTAL	11,837	22,211	22,212	1
DRIVING WORKTAG: PG006170 | LSUAG | Aquaculture Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	25,546	25,544	25,544	0
Related Benefits	0	11	13	2
TOTAL PERSONAL SERVICES	25,546	25,555	25,557	2
FUNCTION TOTAL	25,546	25,555	25,557	2
DRIVING WORKTAG TOTAL	25,546	25,555	25,557	2
COST CENTER TOTAL	582,784	591,307	599,438	8,131
CCENTER: LSUAG | Unit | Burden Research Center				
DRIVING WORKTAG: PG006179 | LSUAG | Burden Research Plantation				
FUNCTION: 1-RESEARCH				
Salaries	413,431	456,852	501,852	45,000
Other Compensation	-362	9,938	9,938	0
Related Benefits	5,833	198	263	65
TOTAL PERSONAL SERVICES	418,901	466,988	512,053	45,065
Travel	1,115	0	0	0
Operating Services	35,512	35,893	35,893	0
Supplies	32,749	26,334	26,334	0
TOTAL OPERATING EXPENDITURES	69,376	62,227	62,227	0
FUNCTION TOTAL	488,278	529,215	574,280	45,065
DRIVING WORKTAG TOTAL	488,278	529,215	574,280	45,065
DRIVING WORKTAG: PG006180 | LSUAG | Burden Center - Sales/Servic				
FUNCTION: 1-RESEARCH				
Salaries	14,793	25,249	25,249	0
Other Compensation	764	0	0	0
Related Benefits	0	11	13	2
TOTAL PERSONAL SERVICES	15,556	25,260	25,262	2
Travel	323	0	0	0
Operating Services	2,991	0	0	0
Supplies	7,080	0	0	0
TOTAL OPERATING EXPENDITURES	10,394	0	0	0
Other Charges	890	0	0	0
TOTAL OTHER CHARGES	890	0	0	0
FUNCTION TOTAL	26,841	25,260	25,262	2
DRIVING WORKTAG TOTAL	26,841	25,260	25,262	2
DRIVING WORKTAG: PG006182 | LSUAG | Burden Research State Public				
FUNCTION: 2-PUBLIC SERVICE				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Salaries	11,176	10,676	10,676	0
Related Benefits	0	5	6	1
TOTAL PERSONAL SERVICES	11,176	10,681	10,682	1
Travel	0	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	4,500	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,500	4,500	4,500	0
FUNCTION TOTAL	15,676	15,181	15,182	1
DRIVING WORKTAG TOTAL	15,676	15,181	15,182	1
DRIVING WORKTAG: PG006183 | LSUAG | Burden Master Gardener				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	3,000	1,000	-2,000
Supplies	1,090	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,090	4,000	2,000	-2,000
Professional Services	2,550	0	0	0
Other Charges	0	2,500	2,500	0
TOTAL OTHER CHARGES	2,550	2,500	2,500	0
FUNCTION TOTAL	3,640	6,500	4,500	-2,000
DRIVING WORKTAG TOTAL	3,640	6,500	4,500	-2,000
COST CENTER TOTAL	534,434	576,155	619,224	43,068
CCENTER: LSUAG | Unit | Callegari Environment Center				
DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Calle				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	49,351	49,351
Related Benefits	0	0	26	26
TOTAL PERSONAL SERVICES	0	0	49,377	49,377
FUNCTION TOTAL	0	0	49,377	49,377
DRIVING WORKTAG TOTAL	0	0	49,377	49,377
DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Calle				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,737	0	0	0
Related Benefits	0	21	0	-21
TOTAL PERSONAL SERVICES	16,737	21	0	-21
Operating Services	69	0	0	0
TOTAL OPERATING EXPENDITURES	69	0	0	0
FUNCTION TOTAL	16,806	21	0	-21
DRIVING WORKTAG TOTAL	16,806	21	0	-21
DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Calle				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	33,708	49,351	0	-49,351
Related Benefits	0	21	0	-21
TOTAL PERSONAL SERVICES	33,708	49,372	0	-49,372
Operating Services	499	0	0	0
TOTAL OPERATING EXPENDITURES	499	0	0	0
FUNCTION TOTAL	34,207	49,372	0	-49,372
DRIVING WORKTAG TOTAL	34,207	49,372	0	-49,372
DRIVING WORKTAG: PG006187 | LSUAG | Callegari Center				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	101,614	96,278	100,546	4,268
Other Compensation	26,068	3,960	3,960	0
Related Benefits	0	42	53	11
TOTAL PERSONAL SERVICES	127,682	100,280	104,559	4,279
Travel	1,619	18,446	18,446	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	19,417	36,523	36,523	0
Supplies	16,986	12,017	12,017	0
TOTAL OPERATING EXPENDITURES	38,021	66,986	66,986	0
Gen Acquisitions	7,872	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,872	0	0	0
FUNCTION TOTAL	173,575	167,266	171,545	4,279
DRIVING WORKTAG TOTAL	173,575	167,266	171,545	4,279
DRIVING WORKTAG: PG006191 | LSUAG | Callegari Water Quality Labo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,000	3,000	3,000	0
Other Compensation	12,616	28,000	15,000	-13,000
Related Benefits	0	1	2	0
TOTAL PERSONAL SERVICES	15,615	31,001	18,002	-13,000
Operating Services	-10,815	-20,000	-12,000	8,000
Supplies	23,486	37,000	25,000	-12,000
TOTAL OPERATING EXPENDITURES	12,671	17,000	13,000	-4,000
Other Charges	0	26,173	9,000	-17,173
Interagency transfers	32,840	0	0	0
TOTAL OTHER CHARGES	32,840	26,173	9,000	-17,173
Gen Acquisitions	8,599	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,599	0	0	0
FUNCTION TOTAL	69,725	74,174	40,002	-34,173
DRIVING WORKTAG TOTAL	69,725	74,174	40,002	-34,173
DRIVING WORKTAG: PG006192 | LSUAG | Callegari Water Quality Labo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	96,766	96,745	96,879	134
Related Benefits	0	42	51	9
TOTAL PERSONAL SERVICES	96,766	96,787	96,930	143
Operating Services	240	0	0	0
TOTAL OPERATING EXPENDITURES	240	0	0	0
FUNCTION TOTAL	97,006	96,787	96,930	143
DRIVING WORKTAG TOTAL	97,006	96,787	96,930	143
DRIVING WORKTAG: PG006193 | LSUAG | W.A. Callegari Center				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	762	0	0	0
TOTAL OPERATING EXPENDITURES	762	0	0	0
FUNCTION TOTAL	762	0	0	0
DRIVING WORKTAG TOTAL	762	0	0	0
COST CENTER TOTAL	392,081	387,621	357,853	-29,768
CCENTER: LSUAG | Unit | Central Stations				
DRIVING WORKTAG: PG006205 | LSUAG | Central Stations				
FUNCTION: 1-RESEARCH				
Salaries	1,058,872	1,119,676	1,120,706	1,030
Other Compensation	38,472	38,109	38,109	0
Related Benefits	13,461	485	587	102
TOTAL PERSONAL SERVICES	1,110,806	1,158,270	1,159,402	1,132
Travel	561	0	0	0
Operating Services	179,601	90,756	90,756	0
Supplies	134,259	214,657	214,657	0
TOTAL OPERATING EXPENDITURES	314,421	305,413	305,413	0
Other Charges	685	0	0	0
TOTAL OTHER CHARGES	685	0	0	0
FUNCTION TOTAL	1,425,912	1,463,683	1,464,815	1,132
DRIVING WORKTAG TOTAL	1,425,912	1,463,683	1,464,815	1,132
DRIVING WORKTAG: PG006207 | LSUAG | Miscellaneous Sales/Services				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	-41	0	0	0
Other Compensation	21,028	27,000	23,000	-4,000
TOTAL PERSONAL SERVICES	20,987	27,000	23,000	-4,000
Travel	42	4,000	2,000	-2,000
Operating Services	-52,773	50,000	25,000	-25,000
Supplies	179,767	126,000	126,000	0
TOTAL OPERATING EXPENDITURES	127,036	180,000	153,000	-27,000
Gen Acquisitions	71,967	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	71,967	0	0	0
FUNCTION TOTAL	219,990	207,000	176,000	-31,000
DRIVING WORKTAG TOTAL	219,990	207,000	176,000	-31,000
DRIVING WORKTAG: PG006208 | LSUAG | Greenhouse Services Center				
FUNCTION: 1-RESEARCH				
Salaries	12,093	10,205	10,205	0
Other Compensation	7,774	8,500	8,500	0
Related Benefits	0	4	5	1
TOTAL PERSONAL SERVICES	19,867	18,709	18,710	1
Travel	30	0	0	0
Operating Services	-53,916	-38,705	-66,004	-27,299
Supplies	10,169	20,000	47,299	27,299
TOTAL OPERATING EXPENDITURES	-43,717	-18,705	-18,705	0
Gen Acquisitions	5,526	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,526	0	0	0
FUNCTION TOTAL	-18,324	4	5	1
DRIVING WORKTAG TOTAL	-18,324	4	5	1
DRIVING WORKTAG: PG006209 | LSUAG | Greenhouse Services Center -				
FUNCTION: 1-RESEARCH				
Salaries	74,797	76,037	76,037	0
Related Benefits	0	33	40	7
TOTAL PERSONAL SERVICES	74,797	76,070	76,077	7
Operating Services	27	0	0	0
TOTAL OPERATING EXPENDITURES	27	0	0	0
FUNCTION TOTAL	74,824	76,070	76,077	7
DRIVING WORKTAG TOTAL	74,824	76,070	76,077	7
COST CENTER TOTAL	1,702,402	1,746,757	1,716,897	-29,860
CCENTER: LSUAG | Unit | Livestock Show Office				
DRIVING WORKTAG: PG006221 | LSUAG | Lso Administration				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	173,219	220,965	186,592	-34,373
Other Compensation	8,294	12,410	12,410	0
Related Benefits	1,308	96	98	2
TOTAL PERSONAL SERVICES	182,821	233,471	199,100	-34,371
Operating Services	4,528	7,452	7,452	0
Supplies	826	13,453	13,453	0
TOTAL OPERATING EXPENDITURES	5,354	20,905	20,905	0
Gen Acquisitions	1,424	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,424	0	0	0
FUNCTION TOTAL	189,600	254,376	220,005	-34,371
DRIVING WORKTAG TOTAL	189,600	254,376	220,005	-34,371
DRIVING WORKTAG: PG006225 | LSUAG | 4H/Ffa State Horse Show				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,148	0	0	0
Other Compensation	873	896	896	0

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
TOTAL PERSONAL SERVICES	3,020	896	896	0
Travel	10,368	8,233	6,233	-2,000
Operating Services	4,593	7,550	6,050	-1,500
Supplies	1,010	6,506	5,006	-1,500
TOTAL OPERATING EXPENDITURES	15,972	22,289	17,289	-5,000
Professional Services	10,925	10,523	8,023	-2,500
Other Charges	17,758	4,700	2,200	-2,500
TOTAL OTHER CHARGES	28,683	15,223	10,223	-5,000
FUNCTION TOTAL	47,675	38,408	28,408	-10,000
DRIVING WORKTAG TOTAL	47,675	38,408	28,408	-10,000
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
FUNCTION TOTAL	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	3,071	0	0	0
Other Compensation	30,892	11,025	11,025	0
TOTAL PERSONAL SERVICES	33,963	11,025	11,025	0
Travel	25,991	7,560	7,560	0
Operating Services	43,556	48,550	48,550	0
Supplies	16,161	8,020	8,020	0
TOTAL OPERATING EXPENDITURES	85,708	64,130	64,130	0
Professional Services	31,466	12,600	12,600	0
Other Charges	29,387	111,700	65,700	-46,000
TOTAL OTHER CHARGES	60,853	124,300	78,300	-46,000
FUNCTION TOTAL	180,523	199,455	153,455	-46,000
DRIVING WORKTAG TOTAL	180,523	199,455	153,455	-46,000
DRIVING WORKTAG: PG006231 | LSUAG | District Livestock Shows				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	3,266	35,577	35,577	0
TOTAL OTHER CHARGES	3,266	35,577	35,577	0
FUNCTION TOTAL	3,266	35,577	35,577	0
DRIVING WORKTAG TOTAL	3,266	35,577	35,577	0
COST CENTER TOTAL	430,064	536,772	446,401	-90,371
CCENTER: LSUAG | Unit | Reproductive Biology Center				
DRIVING WORKTAG: PG006235 | LSUAG | Reproductiv Biology Center -				
FUNCTION: 1-RESEARCH				
Salaries	111,629	97,654	97,654	0
Other Compensation	14,637	0	0	0
Related Benefits	0	42	51	9
TOTAL PERSONAL SERVICES	126,266	97,696	97,705	9
Operating Services	52,876	35,644	35,644	0
Supplies	25,058	56,180	56,180	0
TOTAL OPERATING EXPENDITURES	77,934	91,824	91,824	0
Gen Acquisitions	3,923	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,923	0	0	0
FUNCTION TOTAL	208,123	189,520	189,529	9
DRIVING WORKTAG TOTAL	208,123	189,520	189,529	9
DRIVING WORKTAG: PG006236 | LSUAG | RBC - Sales/Service - S.G.				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
Operating Services	-13,227	0	0	0
Supplies	252	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	-12,975	1,500	1,500	0
Gen Acquisitions	13,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,000	0	0	0
FUNCTION TOTAL	25	1,500	1,500	0
DRIVING WORKTAG TOTAL	25	1,500	1,500	0
COST CENTER TOTAL	208,148	191,020	191,029	9

CCENTER: LSUAG | Unit | Louisiana FFA

DRIVING WORKTAG: PG006239 | LSUAG | Vocational Agricultural Educ

FUNCTION: 2-PUBLIC SERVICE

Salaries	120,128	115,584	116,524	940
Other Compensation	26,903	16,647	16,647	0
Related Benefits	6,600	50	61	11
TOTAL PERSONAL SERVICES	153,632	132,281	133,232	951
Travel	6,655	8,681	8,681	0
Operating Services	13,194	12,589	12,589	0
Supplies	973	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	20,822	27,329	27,329	0
FUNCTION TOTAL	174,454	159,610	160,561	951
DRIVING WORKTAG TOTAL	174,454	159,610	160,561	951
COST CENTER TOTAL	174,454	159,610	160,561	951

CCENTER: LSUAG | Unit | Biotechnology Lab

DRIVING WORKTAG: PG006241 | LSUAG | Biotechnology Laboratory - S

FUNCTION: 1-RESEARCH

Operating Services	1,045	0	0	0
TOTAL OPERATING EXPENDITURES	1,045	0	0	0
FUNCTION TOTAL	1,045	0	0	0
DRIVING WORKTAG TOTAL	1,045	0	0	0

DRIVING WORKTAG: PG006242 | LSUAG | Biotechnology Laboratory

FUNCTION: 1-RESEARCH

Operating Services	-19,674	-365,100	-54,375	310,725
Supplies	29,470	355,700	54,375	-301,325
TOTAL OPERATING EXPENDITURES	9,796	-9,400	0	9,400
Other Charges	0	9,400	0	-9,400
TOTAL OTHER CHARGES	0	9,400	0	-9,400
FUNCTION TOTAL	9,796	0	0	0
DRIVING WORKTAG TOTAL	9,796	0	0	0

DRIVING WORKTAG: PG006243 | LSUAG | Biotechnology Lab - Misc Sta

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,500	45,000	0	-45,000
Related Benefits	0	19	0	-19
TOTAL PERSONAL SERVICES	7,500	45,019	0	-45,019
Supplies	34	0	0	0
TOTAL OPERATING EXPENDITURES	34	0	0	0
FUNCTION TOTAL	7,535	45,019	0	-45,019
DRIVING WORKTAG TOTAL	7,535	45,019	0	-45,019
COST CENTER TOTAL	18,376	45,019	0	-45,019

CCENTER: LSUAG | Unit | Sugar Research Station

DRIVING WORKTAG: PG006249 | LSUAG | Sugar Research Station - Sta

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 1-RESEARCH				
Salaries	648,918	661,681	661,681	0
Other Compensation	0	21,658	21,658	0
Related Benefits	8,821	287	347	60
TOTAL PERSONAL SERVICES	657,740	683,626	683,686	60
Travel	191	0	0	0
Operating Services	34,383	13,027	13,027	0
Supplies	5,874	9,590	9,590	0
TOTAL OPERATING EXPENDITURES	40,447	22,617	22,617	0
Gen Acquisitions	1,145	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,145	0	0	0
FUNCTION TOTAL	699,331	706,243	706,303	60
DRIVING WORKTAG TOTAL	699,331	706,243	706,303	60
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	4,542	2,000	2,000	0
Operating Services	19,629	30,000	30,000	0
Supplies	107,194	93,100	84,700	-8,400
TOTAL OPERATING EXPENDITURES	131,364	125,100	116,700	-8,400
Gen Acquisitions	2,406	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,406	0	0	0
FUNCTION TOTAL	133,771	135,100	126,700	-8,400
DRIVING WORKTAG TOTAL	133,771	135,100	126,700	-8,400
DRIVING WORKTAG: PG006251 | LSUAG | Sugar Research Station - Res				
FUNCTION: 1-RESEARCH				
Salaries	14,562	15,886	15,886	0
Related Benefits	0	7	8	1
TOTAL PERSONAL SERVICES	14,562	15,893	15,894	1
FUNCTION TOTAL	14,562	15,893	15,894	1
DRIVING WORKTAG TOTAL	14,562	15,893	15,894	1
DRIVING WORKTAG: PG007965 | LSUAG | Sugar Research Station - Ext				

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,200	0	0	0
TOTAL PERSONAL SERVICES	4,200	0	0	0
FUNCTION TOTAL	4,200	0	0	0
DRIVING WORKTAG TOTAL	4,200	0	0	0
COST CENTER TOTAL	851,864	857,236	848,897	-8,338

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

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
GRAND TOTAL				
Salaries	39,139,428	42,790,776	41,858,608	-932,168
Other Compensation	7,245,925	2,738,210	2,948,537	210,327
Related Benefits	23,184,770	25,653,827	25,632,700	-21,127
TOTAL PERSONAL SERVICES	69,570,123	71,182,813	70,439,845	-742,968
Travel	1,289,735	2,452,412	2,254,418	-197,994
Operating Services	6,656,576	9,839,952	10,906,031	1,066,079
Supplies	3,490,122	6,125,731	6,100,881	-24,850
TOTAL OPERATING EXPENDITURES	11,436,433	18,418,095	19,261,330	843,235
Professional Services	787,855	211,851	209,351	-2,500
Other Charges	145,137	319,611	237,038	-82,573
Interagency transfers	1,749,162	1,854,194	1,712,616	-141,578
TOTAL OTHER CHARGES	2,682,153	2,385,656	2,159,005	-226,651
Gen Acquisitions	1,066,839	14,854	14,850	-4
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,066,839	14,854	14,850	-4
GRAND TOTAL	84,755,548	9,201,418	91,875,030	-126,388

Board of Regents
Form BOR-6 **Institution:** Louisiana State University Agricultural Center
Schedule of Professional Services

DESCRIPITION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing	$0	$0	$0
Mangement Consulting	$191,482	$30,000	$30,000
Engineering & Architectural	$0	$0	$0
Legal	$333,576	$89,096	$89,096
Medical & Dental	$0	$0	$0
Veterinary	$6,139	$17,000	$17,000
Professional Travel	$101,902	$59,000	$59,000
Information Technology	$2,200	$0	$0
Other Professional Services	$152,556	$16,755	$14,255
Total Professional Services	**$787,855**	**$211,851**	**$209,351**

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions

Institution: LSU AgCenter

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	99	98.97	10,576,824	6,476,865		
Associate Professor	93	92.58	6,923,974	4,239,992		
Assistant Professor	53	52.03	3,344,894	2,048,292		
Instructor	45	44.53	1,933,718	1,184,139		
Librarian (w/o Faculty Rank)						
Teaching Associate	2	2.00	81,990	50,208		
Research Associate	52	52.00	2,384,089	1,459,930		
Library Associate						
Lecturer	10	10.00	497,875	304,881		
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	55	54.59	4,214,118	2,580,574		
Classified Employees	227	226.42	6,536,903	4,002,963		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	636	633.12	36,494,385	22,347,844	0	0
Full-Time Funded Vacant Positions	47	46.61	4,525,940	2,771,522		
Pay Plan Reserves Total						
Total Full Time Funded Positions	683	679.73	41,020,325	25,119,366	0	0

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions

Institution: LSU AgCenter

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
PART - TIME						
Professor						
Associate Professor	5	4.13	433,203	265,278		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	4	3.18	23,625	14,467		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees	4	3.01	81,877	50,139		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	13	10.32	538,705	329,883	0	0
Part - Time Funded Vacant Positions	3	2.38	299,578	183,451		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	16	12.70	838,283	513,334	0	0
Grand Total Funded Positions	**699**	**692.43**	**41,858,608**	**25,632,700**	**0**	**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.

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

Institution: LSU AgCenter

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
* * Please see the attached vehicle utilization report that details 1,842,201 total miles and 322 vehicles * *								

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Vehicle Utilization and Maintenance Report (by Location)

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
LSUAG								
53600-000853 FORD MED.HVY.CONVNTNL 1984 118016 1FDNF70HXEVA34617 (1984 FORD STAKE BODY TRUCK)								
2016	07	33,256	0	0.00		0.00	0.00	0.00
2016	08	33,290	34	0.00		0.00	0.00	0.00
2016	09	33,290	0	0.00		0.00	0.00	0.00
2016	10	33,292	2	0.00		0.00	0.00	0.00
2016	11	33,292	0	0.00		0.00	0.00	0.00
2016	12	33,292	0	0.00		0.00	0.00	0.00
2017	01	33,292	0	0.00		0.00	0.00	0.00
2017	02	33,292	0	0.00		0.00	0.00	0.00
2017	03	33,292	0	0.00		0.00	0.00	0.00
2017	04	33,292	0	0.00		0.00	0.00	0.00
2017	05	33,292	0	0.00		0.00	0.00	0.00
2017	06	33,292	0	0.00		0.00	0.00	0.00
53600-001555 FORD LGT CONVTNL 'F' 1991 105245 1FTEX15Y5MKB04127 #8 (1991 FORD F150)								
2016	07	75,884	126	14.00	9.33	19.54	0.00	19.54
2016	08	76,018	134	0.00		0.00	0.00	0.00
2016	09	76,111	93	32.00	2.91	48.98	0.00	48.98
2016	10	76,192	81	0.00		0.00	0.00	0.00
2016	11	76,338	146	2.00	81.11	2.74	0.00	2.74
2016	12	76,458	120	0.00		0.00	0.00	0.00
2017	01	76,569	111	29.00	3.78	57.33	0.00	57.33
2017	02	76,641	72	12.00	5.90	23.79	0.00	23.79
2017	03	76,800	159	0.00		0.00	0.00	0.00
53600-001608 GMC SIERRA 1992 111131 2GTEC19K3N1542518 (1992 GMC SIERRA 1500)								
2016	07	140,106	261	18.00	14.50	37.49	45.99	83.48
2016	08	140,294	188	20.00	9.22	38.03	0.00	38.03
2016	09	140,566	272	19.00	14.70	34.68	0.00	34.68
2016	10	141,003	437	0.00		0.00	0.00	0.00
2016	11	141,260	257	0.00		0.00	0.00	0.00
2016	12	141,369	109	15.00	7.27	30.16	0.00	30.16
2017	01	141,552	183	15.00	11.88	30.96	156.99	187.95
2017	02	141,722	170	16.00	10.83	31.57	0.00	31.57
2017	03	142,049	327	16.00	20.44	32.63	0.00	32.63
2017	04	142,239	190	0.00		0.00	0.00	0.00
2017	05	142,239	0	0.00		0.00	0.00	0.00
2017	06	142,239	0	0.00		0.00	0.00	0.00
53600-001691 CHEV GMT-400 1994 121048 1GCDC14Z0RZ224465 (1994 CHEVROLET 1500)								
2016	07	60,109	137	26.00	5.37	63.11	0.00	63.11
2016	08	60,277	168	0.00		0.00	0.00	0.00
2016	09	60,300	23	22.00	1.03	42.00	27.24	69.24
2016	10	60,538	238	0.00		0.00	0.00	0.00
2016	11	60,768	230	23.00	10.00	46.26	0.00	46.26
2016	12	60,777	9	0.00		0.00	0.00	0.00
2017	01	60,779	2	0.00		0.00	136.99	136.99
2017	02	60,801	22	0.00		0.00	0.00	0.00
2017	03	60,854	53	53.00	1.00	0.00	0.00	0.00
2017	04	61,037	183	23.00	7.96	46.91	195.00	241.91
2017	05	61,434	397	25.00	15.88	50.87	27.24	78.11
2017	06	61,855	421	21.00	20.05	40.82	521.83	562.65
53600-001733 CHEV GMT-400 1994 120930 1GCHC39KXRE244044 (1994 CHEVROLET C3500)								
2016	07	114,371	58	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	114,416	45	0.00		0.00	0.00	0.00
2016	09	114,685	269	20.00	13.45	33.40	0.00	33.40
2016	10	115,039	354	51.00	6.91	91.65	0.00	91.65
2016	11	115,688	649	44.00	14.75	80.10	0.00	80.10
2016	12	115,747	59	0.00		0.00	0.00	0.00
2017	01	115,930	183	20.00	8.97	39.78	0.00	39.78
2017	02	116,059	129	26.00	4.96	50.07	0.00	50.07
2017	03	116,059	0	0.00		0.00	0.00	0.00
2017	04	116,063	4	0.00		0.00	0.00	0.00
2017	05	116,118	55	0.00		0.00	0.00	0.00
2017	06	116,260	142	18.00	7.89	35.82	0.00	35.82
53600-001776 FORD LGT CONVTNL 'F' 1995 129457 1FTDF15Y7SLB63475 (1995 FORD F150)								
2016	07	75,584	0	0.00		0.00	0.00	0.00
2016	08	75,584	0	0.00		0.00	0.00	0.00
2016	09	75,584	0	0.00		0.00	0.00	0.00
2016	10	75,584	0	0.00		0.00	0.00	0.00
2016	11	75,584	0	0.00		0.00	0.00	0.00
2016	12	75,584	0	0.00		0.00	0.00	0.00
2017	01	75,584	0	0.00		0.00	0.00	0.00
2017	02	75,584	0	0.00		0.00	0.00	0.00
2017	03	75,584	0	0.00		0.00	0.00	0.00
2017	04	75,584	0	0.00		0.00	0.00	0.00
2017	05	75,584	0	0.00		0.00	0.00	0.00
2017	06	75,584	0	0.00		0.00	0.00	0.00
53600-001832 FORD MED.HVY.CONVNTNL 1996 135546 1FDPF70J2TVA04875 (1996 FORD F700G)								
2016	07	22,189	68	0.00		0.00	0.00	0.00
2016	08	22,221	32	0.00		0.00	0.00	0.00
2016	09	22,230	9	0.00		0.00	0.00	0.00
2016	10	22,230	0	0.00		0.00	0.00	0.00
2016	11	22,275	45	0.00		0.00	0.00	0.00
2016	12	22,289	14	0.00		0.00	0.00	0.00
2017	01	22,331	42	0.00		0.00	0.00	0.00
2017	02	22,381	50	0.00		0.00	0.00	0.00
2017	03	22,382	1	0.00		0.00	0.00	0.00
2017	04	22,390	8	0.00		0.00	0.00	0.00
2017	05	22,390	0	0.00		0.00	0.00	0.00
53600-001905 GMC SIERRA 1997 134720 1GTGC29R4VE552968 (1997 GMC SIERRA)								
2016	07	140,351	0	0.00		0.00	0.00	0.00
2016	08	140,351	0	0.00		0.00	0.00	0.00
2016	09	140,351	0	0.00		0.00	0.00	0.00
2016	10	140,351	0	0.00		0.00	0.00	0.00
2016	11	140,351	0	0.00		0.00	0.00	0.00
2016	12	140,351	0	0.00		0.00	0.00	0.00
2017	01	140,351	0	0.00		0.00	0.00	0.00
2017	02	140,351	0	0.00		0.00	0.00	0.00
2017	03	140,351	0	0.00		0.00	0.00	0.00
2017	04	140,351	0	0.00		0.00	0.00	0.00
2017	05	140,351	0	0.00		0.00	0.00	0.00
2017	06	140,351	0	0.00		0.00	0.00	0.00
53600-001907 FORD LGT CONVTNL 'F' 1997 135143 1FTDF1727VND08029 (1997 FORD F150)								
2016	07	145,496	97	0.00		0.00	102.72	102.72
2016	08	146,047	551	49.00	11.29	77.92	0.00	77.92

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	09	146,813	766	32.00	23.72	49.44	0.00	49.44
2016	10	147,334	521	50.00	10.36	84.82	0.00	84.82
2016	11	147,723	389	40.00	9.65	73.77	0.00	73.77
2016	12	147,982	259	14.00	18.63	26.40	0.00	26.40
2017	01	148,288	306	38.00	8.10	73.72	0.00	73.72
2017	02	149,043	755	72.00	10.43	145.99	0.00	145.99
53600-001960 GMC SIERRA 1998 142740 1GTEC19W6WE543570 (1998 GMC SIERRA 1500)								
2016	07	180,413	1,145	65.00	17.71	123.01	0.00	123.01
2016	08	181,326	913	39.00	23.29	67.98	0.00	67.98
2016	09	181,427	101	20.00	5.05	33.40	0.00	33.40
2016	10	182,427	1,000	48.00	20.75	86.12	0.00	86.12
2016	11	184,403	1,976	110.00	18.02	197.76	0.00	197.76
2016	12	184,915	512	36.00	14.17	71.37	0.00	71.37
2017	01	185,207	292	12.00	25.39	20.93	0.00	20.93
2017	02	186,619	1,412	82.00	17.22	164.59	0.00	164.59
2017	03	187,774	1,155	53.00	21.62	110.18	0.00	110.18
2017	04	188,240	466	35.00	13.31	68.95	0.00	68.95
2017	05	189,645	1,405	70.00	20.21	141.95	0.00	141.95
53600-001961 GMC SIERRA 1998 142739 1GTEC19W9WE543577 (1998 GMC SIERRA 1500)								
2016	07	125,324	46	19.00	2.42	33.44	0.00	33.44
2016	08	125,327	3	0.00		0.00	0.00	0.00
2016	09	125,980	653	33.00	20.02	57.86	0.00	57.86
2016	10	126,361	381	19.00	20.05	33.82	0.00	33.82
2016	11	126,900	539	31.00	17.22	56.03	0.00	56.03
2016	12	127,003	103	22.00	4.75	39.49	0.00	39.49
2017	01	127,260	257	0.00		0.00	0.00	0.00
2017	02	127,365	105	0.00		0.00	0.00	0.00
2017	03	127,489	124	20.00	6.20	40.60	0.00	40.60
2017	04	127,558	69	0.00		0.00	0.00	0.00
2017	05	127,608	50	0.00		0.00	0.00	0.00
53600-002047 FORD SRW SUPER DUTY 1999 156784 1FTNW21F1XEE51812 (1999 FORD F250)								
2016	07	336,374	322	36.00	9.04	74.62	84.79	159.41
2016	08	337,106	732	61.00	11.99	125.59	0.00	125.59
2016	09	337,471	365	35.00	10.46	74.52	0.00	74.52
2016	10	337,966	495	34.00	14.37	75.73	0.00	75.73
2016	11	338,382	416	34.00	12.37	71.85	0.00	71.85
2016	12	338,494	112	0.00		0.00	0.00	0.00
2017	01	338,610	116	34.00	3.45	84.45	94.79	179.24
2017	02	338,877	267	29.00	9.35	71.63	0.00	71.63
2017	03	339,179	302	26.00	11.84	64.00	0.00	64.00
2017	04	339,615	436	52.00	8.45	129.49	0.00	129.49
2017	05	340,576	961	55.00	17.46	139.75	0.00	139.75
2017	06	340,858	282	31.00	9.23	72.04	0.00	72.04
53600-002049 DODG RAM WAGON 1999 156789 2B5WB35Y6XK564306 (1999 DODGE RAM 3500 VAN)								
2016	07	98,286	0	0.00		0.00	0.00	0.00
2016	08	98,286	0	0.00		0.00	0.00	0.00
2016	09	98,291	5	0.00		0.00	65.84	65.84
2016	10	98,291	0	0.00		0.00	0.00	0.00
2016	11	98,291	0	0.00		0.00	0.00	0.00
2016	12	98,291	0	0.00		0.00	0.00	0.00
2017	01	98,314	23	0.00		0.00	0.00	0.00
2017	02	98,375	61	25.00	2.39	55.00	0.00	55.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	03	98,407	32	0.00		0.00	0.00	0.00
2017	04	98,451	44	0.00		0.00	0.00	0.00
2017	05	98,451	0	0.00		0.00	0.00	0.00
2017	06	98,451	0	0.00		0.00	0.00	0.00
53600-002052 CHEV GMT-400 1999 157765 1GCGK29R7XF093239 (1999 CHEVROLET K2500 truck)								
2016	07	75,235	85	24.00	3.54	48.00	577.97	625.97
2016	08	75,302	67	0.00		0.00	0.00	0.00
2016	09	75,375	73	23.00	3.17	46.00	0.00	46.00
2016	10	75,382	7	0.00		0.00	0.00	0.00
2016	11	75,403	21	0.00		0.00	0.00	0.00
2016	12	75,470	67	0.00		0.00	0.00	0.00
2017	01	75,505	35	0.00		0.00	0.00	0.00
2017	02	75,551	46	23.00	2.00	46.00	0.00	46.00
2017	03	75,599	48	0.00		0.00	0.00	0.00
2017	04	75,629	30	0.00		0.00	0.00	0.00
2017	05	75,659	30	0.00		0.00	0.00	0.00
2017	06	75,718	59	24.00	2.46	48.00	0.00	48.00
53600-002054 CHEV GMT-400 1999 157763 1GCGC29R6XF092810 (1999 CHEVROLET C2500)								
2016	07	88,642	362	40.00	8.98	80.60	0.00	80.60
2016	08	88,964	322	22.00	14.64	43.56	0.00	43.56
2016	09	89,334	370	43.00	8.60	84.71	0.00	84.71
2016	10	89,786	452	19.00	23.42	39.95	0.00	39.95
2016	11	90,117	331	40.00	8.19	76.60	0.00	76.60
2016	12	90,310	193	14.00	13.79	27.16	0.00	27.16
2017	01	90,609	299	42.00	7.20	87.98	0.00	87.98
2017	02	90,801	192	18.00	10.73	36.34	0.00	36.34
2017	03	91,115	314	27.00	11.49	54.09	187.02	241.11
2017	04	91,403	288	19.00	15.16	39.90	0.00	39.90
2017	05	91,501	98	21.00	4.71	41.60	0.00	41.60
2017	06	91,819	318	21.00	15.14	41.37	54.88	96.25
53600-002056 CHEV GMT-400 1999 157764 1GCHC39J3XF093160 (1999 CHEVROLET C3500)								
2016	07	85,208	28	0.00		0.00	0.00	0.00
2016	08	85,221	13	0.00		0.00	0.00	0.00
2016	09	85,269	48	0.00		0.00	0.00	0.00
2016	10	85,269	0	0.00		0.00	0.00	0.00
2016	11	85,269	0	0.00		0.00	0.00	0.00
2016	12	85,269	0	0.00		0.00	0.00	0.00
2017	01	85,269	0	0.00		0.00	0.00	0.00
2017	02	85,276	7	0.00		0.00	0.00	0.00
2017	03	85,276	0	0.00		0.00	0.00	0.00
2017	04	85,276	0	0.00		0.00	0.00	0.00
2017	05	85,276	0	0.00		0.00	0.00	0.00
2017	06	85,277	1	0.00		0.00	0.00	0.00
53600-002057 CHEV GMT-400 1999 157767 1GCHC39R2XF093057 (1999 CHEVROLET C3500)								
2016	07	49,271	141	0.00		0.00	0.00	0.00
2016	08	49,294	23	0.00		0.00	0.00	0.00
2016	09	49,545	251	0.00		0.00	0.00	0.00
2016	10	49,545	0	0.00		0.00	0.00	0.00
2016	11	49,820	275	0.00		0.00	0.00	0.00
2016	12	49,880	60	0.00		0.00	0.00	0.00
2017	01	49,911	31	0.00		0.00	0.00	0.00
2017	02	49,917	6	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	03	49,963	46	0.00		0.00	0.00	0.00
2017	04	50,220	257	0.00		0.00	0.00	0.00
2017	05	50,441	221	0.00		0.00	0.00	0.00
2017	06	50,495	54	0.00		0.00	0.00	0.00
53600-002066 DODG RAM TRUCK 1999 157800 3B7HC12YXXG213367 (1999 DODGE RAM 1500)								
2016	07	96,072	0	0.00		0.00	0.00	0.00
2016	08	96,072	0	0.00		0.00	0.00	0.00
2016	09	96,072	0	0.00		0.00	0.00	0.00
2016	10	96,085	13	0.00		0.00	0.00	0.00
2016	11	96,103	18	0.00		0.00	0.00	0.00
2016	12	96,164	61	0.00		0.00	0.00	0.00
2017	01	96,182	18	0.00		0.00	0.00	0.00
2017	02	96,213	31	22.00	1.41	42.90	0.00	42.90
2017	03	96,213	0	0.00		0.00	0.00	0.00
53600-002067 DODG RAM TRUCK 1999 157801 1B7HC16X8XS310738 (1999 DODGE RAM 1500)								
2016	07	167,250	247	25.00	9.88	49.75	0.00	49.75
2016	08	167,433	183	10.00	18.30	18.60	1,049.31	1,067.91
2016	09	167,660	227	20.00	11.35	37.20	0.00	37.20
2016	10	167,917	257	43.00	5.93	85.90	0.00	85.90
2016	11	168,098	181	22.00	8.16	44.37	0.00	44.37
2016	12	168,164	66	0.00		0.00	0.00	0.00
2017	01	168,169	5	0.00		0.00	0.00	0.00
2017	02	168,440	271	24.00	11.53	51.27	0.00	51.27
2017	04	168,610	170	0.00		0.00	0.00	0.00
2017	05	168,755	145	0.00		0.00	0.00	0.00
53600-002078 DODG RAM TRUCK 1999 157836 3B7KC26Z8XM581059 (1999 DODGE RAM 2500)								
2016	07	95,212	66	0.00		0.00	0.00	0.00
2016	08	95,473	261	27.00	9.78	37.29	0.00	37.29
2016	09	95,732	259	26.00	10.16	39.03	0.00	39.03
2016	10	95,920	188	0.00		0.00	0.00	0.00
2016	11	96,069	149	28.00	5.40	42.13	0.00	42.13
2016	12	96,225	156	0.00		0.00	0.00	0.00
2017	01	96,303	78	25.00	3.10	49.14	0.00	49.14
2017	02	96,420	117	25.00	4.61	49.53	0.00	49.53
2017	03	96,556	136	0.00		0.00	0.00	0.00
53600-002079 DODG RAM TRUCK 1999 157837 1B7HC16X9XS278396 (1999 DODGE RAM 1500)								
2016	07	72,712	141	0.00		0.00	0.00	0.00
2016	08	72,802	90	0.00		0.00	0.00	0.00
2016	09	72,833	31	0.00		0.00	0.00	0.00
2016	10	72,867	34	0.00		0.00	79.95	79.95
2016	11	72,882	15	29.00	0.52	58.75	0.00	58.75
2016	12	72,939	57	0.00		0.00	0.00	0.00
2017	01	72,947	8	0.00		0.00	0.00	0.00
2017	02	72,986	39	0.00		0.00	0.00	0.00
2017	03	73,050	64	24.00	2.62	50.50	0.00	50.50
2017	04	73,140	90	0.00		0.00	0.00	0.00
2017	05	73,222	82	29.00	2.84	56.77	0.00	56.77
2017	06	73,280	58	0.00		0.00	0.00	0.00
53600-002082 DODG RAM TRUCK 1999 157893 3B7KC26Z4XM581060 (1999 DODGE RAM 2500)								
2016	07	122,884	0	0.00		0.00	0.00	0.00
2016	08	122,884	0	0.00		0.00	0.00	0.00
2016	09	122,913	29	0.00		0.00	18.00	18.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	10	122,913	0	0.00		0.00	0.00	0.00
2016	11	122,930	17	12.00	1.40	25.00	0.00	25.00
2016	12	122,978	48	0.00		0.00	0.00	0.00
2017	01	122,986	8	0.00		0.00	0.00	0.00
2017	02	122,986	0	0.00		0.00	0.00	0.00
2017	03	122,986	0	0.00		0.00	0.00	0.00
2017	04	123,041	55	15.00	3.66	33.00	0.00	33.00
2017	05	123,082	41	0.00		0.00	0.00	0.00
2017	06	123,082	0	0.00		0.00	0.00	0.00
53600-002097 CHEV GMT-400 2000 158677 1GCGC29R8YF438244 (2000 CHEVROLET C2500)								
2016	07	112,600	0	0.00		0.00	0.00	0.00
2016	08	112,600	0	0.00		0.00	0.00	0.00
2016	09	112,600	0	0.00		0.00	0.00	0.00
2016	10	112,600	0	0.00		0.00	0.00	0.00
2016	11	112,600	0	0.00		0.00	0.00	0.00
2016	12	112,600	0	0.00		0.00	0.00	0.00
2017	01	112,600	0	0.00		0.00	0.00	0.00
2017	02	112,600	0	0.00		0.00	0.00	0.00
2017	03	112,600	0	0.00		0.00	0.00	0.00
2017	04	112,600	0	0.00		0.00	0.00	0.00
2017	05	112,600	0	0.00		0.00	0.00	0.00
2017	06	112,600	0	0.00		0.00	0.00	0.00
53600-002105 DODG RAM TRUCK 2001 158779 1B7KC23Z81J205762 (2000 DODGE RAM 2500)								
2017	03	135,956	8,501	0.00		0.00	0.00	0.00
53600-002107 DODG RAM TRUCK 2001 158777 1B7MC33611J202058 (2001 DODGE RAM 3500)								
2016	07	181,049	410	33.00	12.42	57.42	0.00	57.42
2016	08	181,206	157	0.00		0.00	22.69	22.69
2016	09	181,686	480	0.00		0.00	0.00	0.00
2016	10	181,686	0	0.00		0.00	0.00	0.00
2016	11	182,002	316	0.00		0.00	0.00	0.00
2016	12	182,002	0	0.00		0.00	0.00	0.00
2017	01	182,072	70	0.00		0.00	0.00	0.00
2017	02	182,072	0	0.00		0.00	0.00	0.00
2017	03	182,076	4	0.00		0.00	0.00	0.00
2017	04	182,079	3	0.00		0.00	0.00	0.00
2017	05	182,112	33	0.00		0.00	0.00	0.00
2017	06	182,188	76	0.00		0.00	0.00	0.00
53600-002133 JEEP CHEROKEE 2000 158776 1J4FT28S7YL206911 G. GENTRY (2000 JEEP CHEROKEE)								
2016	07	57,887	0	0.00		0.00	0.00	0.00
2016	08	58,144	257	19.00	13.53	35.85	0.00	35.85
2016	09	58,433	289	18.00	16.06	33.96	0.00	33.96
2016	10	58,627	194	0.00		0.00	0.00	0.00
2016	11	58,911	284	0.00		0.00	18.00	18.00
2016	12	58,927	16	0.00		0.00	0.00	0.00
2017	01	58,928	1	18.00	0.05	32.24	0.00	32.24
2017	02	59,111	183	0.00		0.00	0.00	0.00
2017	03	59,369	258	20.00	12.90	38.94	0.00	38.94
2017	04	59,649	280	18.00	15.56	34.40	0.00	34.40
2017	05	59,747	98	17.00	5.73	32.68	0.00	32.68
2017	06	60,005	258	11.00	23.45	21.15	132.71	153.86
53600-002137 FORD LGT CONVTNL 'F' 2000 158804 1FTZX1727YNB19551 (2000 FORD F150)								
2016	07	142,194	15	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	142,197	3	0.00		0.00	0.00	0.00
2016	09	142,202	5	0.00		0.00	0.00	0.00
2016	10	142,202	0	0.00		0.00	0.00	0.00
2016	11	142,211	9	0.00		0.00	0.00	0.00
2016	12	142,241	30	0.00		0.00	0.00	0.00
2017	01	142,241	0	0.00		0.00	0.00	0.00
2017	02	142,241	0	0.00		0.00	0.00	0.00
2017	03	142,241	0	0.00		0.00	100.75	100.75
2017	04	142,277	36	0.00		0.00	0.00	0.00
2017	05	142,326	49	0.00		0.00	0.00	0.00
2017	06	142,372	46	0.00		0.00	0.00	0.00
53600-002139 FORD LGT CONVTNL 'F' 2000 163810 1FTZX172XYNB19561 (2000 FORD F150)								
2016	07	72,194	0	0.00		0.00	0.00	0.00
2016	08	72,226	32	0.00		0.00	0.00	0.00
2016	09	72,255	29	0.00		0.00	0.00	0.00
2016	10	72,390	135	12.00	11.16	25.05	742.95	768.00
2016	11	72,455	65	15.00	4.33	28.35	0.00	28.35
2016	12	72,470	15	0.00		0.00	0.00	0.00
2017	01	72,582	112	12.00	9.49	55.02	0.00	55.02
2017	02	72,607	25	0.00		0.00	0.00	0.00
2017	03	72,655	48	0.00		0.00	0.00	0.00
2017	04	72,675	20	0.00		0.00	0.00	0.00
2017	05	72,701	26	0.00		0.00	0.00	0.00
2017	06	72,705	4	10.00	0.40	19.70	0.00	19.70
53600-002140 FORD LGT CONVTNL 'F' 2000 160960 1FTZX1726YNC30642 (2000 FORD F150)								
2016	07	173,938	807	59.00	13.79	84.68	0.00	84.68
2016	08	174,853	915	38.00	24.02	103.05	0.00	103.05
2016	09	175,529	676	21.00	32.04	31.93	0.00	31.93
2016	10	175,710	181	14.00	12.57	24.45	0.00	24.45
2016	11	176,982	1,272	62.00	20.60	109.52	0.00	109.52
2016	12	178,647	1,665	86.00	19.35	148.73	0.00	148.73
2017	01	179,492	845	39.00	21.57	84.30	0.00	84.30
2017	02	180,784	1,292	60.00	21.39	117.78	0.00	117.78
2017	03	180,948	164	0.00		0.00	0.00	0.00
53600-002145 DODG RAM TRUCK 2001 163811 1B7HF16Y91S670138 (2001 DODGE RAM 1500)								
2016	07	103,715	102	22.00	4.64	44.00	6.00	50.00
2016	08	103,873	158	0.00		0.00	0.00	0.00
2016	09	104,002	129	22.00	5.86	43.34	0.00	43.34
2016	10	104,234	232	23.00	10.09	47.61	4.00	51.61
2016	11	104,383	149	0.00		0.00	0.00	0.00
2016	12	104,489	106	25.00	4.24	48.50	0.00	48.50
2017	01	104,531	42	0.00		0.00	927.79	927.79
2017	02	104,531	0	0.00		0.00	0.00	0.00
2017	03	104,531	0	0.00		0.00	0.00	0.00
2017	04	104,531	0	0.00		0.00	0.00	0.00
2017	05	104,531	0	0.00		0.00	0.00	0.00
53600-002163 FORD LGT CONVTNL 'F' 2000 163969 1FTRX18W7YNB19566 (2000 FORD F150)								
2016	07	73,198	284	0.00		0.00	0.00	0.00
2016	08	73,470	272	24.00	11.57	46.53	224.18	270.71
2016	09	73,913	443	24.00	18.16	48.07	0.00	48.07
2016	10	74,241	328	25.00	12.91	52.58	0.00	52.58
2016	11	74,556	315	44.00	7.14	83.44	0.00	83.44

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	12	74,676	120	24.00	5.08	45.78	0.00	45.78
2017	01	74,794	118	0.00		0.00	0.00	0.00
2017	02	74,918	124	0.00		0.00	0.00	0.00
2017	03	75,066	148	0.00		0.00	40.00	40.00
2017	04	75,303	237	0.00		0.00	0.00	0.00
2017	05	75,428	125	0.00		0.00	0.00	0.00
2017	06	75,512	84	0.00		0.00	0.00	0.00
53600-002165 DODG RAM TRUCK 2001 163968 3B7KC23Z51G200584 (2001 DODGE RAM 2500)								
2016	07	107,143	0	0.00		0.00	0.00	0.00
2016	08	107,143	0	0.00		0.00	0.00	0.00
2016	09	107,143	0	0.00		0.00	0.00	0.00
2016	10	107,143	0	0.00		0.00	0.00	0.00
2016	11	107,143	0	0.00		0.00	0.00	0.00
2016	12	107,143	0	0.00		0.00	0.00	0.00
2017	01	107,143	0	0.00		0.00	0.00	0.00
2017	02	107,143	0	0.00		0.00	0.00	0.00
2017	03	107,143	0	0.00		0.00	0.00	0.00
2017	04	107,143	0	0.00		0.00	0.00	0.00
2017	05	107,143	0	0.00		0.00	0.00	0.00
2017	06	107,143	0	0.00		0.00	0.00	0.00
53600-002166 DODG RAM TRUCK 2001 163970 1B7KC23Z61J205758 (2001 DODGE RAM 2500)								
2016	07	110,462	187	29.00	6.45	58.00	0.00	58.00
2016	08	110,644	182	0.00		0.00	0.00	0.00
2016	09	110,983	339	53.00	6.37	104.80	0.00	104.80
2016	10	111,238	255	25.00	10.20	51.75	0.00	51.75
2016	11	111,464	226	27.00	8.37	51.03	0.00	51.03
2016	12	111,711	247	29.00	8.67	55.29	0.00	55.29
2017	01	112,271	560	49.00	11.50	103.24	0.00	103.24
2017	02	112,412	141	28.00	5.04	56.84	0.00	56.84
2017	03	112,560	148	29.00	5.19	56.43	0.00	56.43
2017	04	112,715	155	0.00		0.00	0.00	0.00
2017	05	112,752	37	0.00		0.00	0.00	0.00
2017	06	112,798	46	0.00		0.00	0.00	0.00
53600-002169 JEEP CHEROKEE 2000 163976 1J4FF28S2YL243646 10 (2000 JEEP CHEROKEE)								
2016	07	155,433	23	0.00		0.00	0.00	0.00
2016	08	155,477	44	13.00	3.31	28.86	0.00	28.86
2016	09	155,517	40	0.00		0.00	0.00	0.00
2016	10	155,564	47	15.00	3.24	32.05	0.00	32.05
2016	11	155,600	36	0.00		0.00	0.00	0.00
2016	12	155,662	62	14.00	4.43	25.90	0.00	25.90
2017	01	155,698	36	0.00		0.00	0.00	0.00
2017	02	155,725	27	17.00	1.59	16.38	16.38	32.76
2017	03	155,776	51	0.00		0.00	5.62	5.62
2017	04	155,798	22	0.00		0.00	0.00	0.00
2017	05	155,937	139	15.00	9.21	27.03	0.00	27.03
2017	06	155,964	27	0.00		0.00	0.00	0.00
53600-002170 DODG RAM TRUCK 2001 163973 1B7HC16Y21S726784 (2001 DODGE RAM 1500)								
2016	07	113,896	46	0.00		0.00	0.00	0.00
2016	08	114,005	109	0.00		0.00	21.99	21.99
2016	09	114,037	32	0.00		0.00	0.00	0.00
2016	10	114,219	182	24.00	7.58	49.30	0.00	49.30
2016	11	114,293	74	24.00	3.11	48.89	0.00	48.89

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	12	114,321	28	0.00		0.00	0.00	0.00
2017	01	114,357	36	0.00		0.00	0.00	0.00
2017	02	114,382	25	0.00		0.00	0.00	0.00
2017	03	114,488	106	23.00	4.69	46.78	80.59	127.37
2017	04	114,508	20	0.00		0.00	0.00	0.00
2017	05	114,577	69	0.00		0.00	0.00	0.00
2017	06	114,619	42	0.00		0.00	0.00	0.00
53600-002171 DODG RAM TRUCK 2001 163974 1B7MC33W31J244313 (2001 DODGE RAM 3500)								
2016	07	113,193	7	0.00		0.00	0.00	0.00
2016	08	113,201	8	0.00		0.00	0.00	0.00
2016	09	113,215	14	0.00		0.00	87.84	87.84
2016	10	113,218	3	0.00		0.00	0.00	0.00
2016	11	113,270	52	0.00		0.00	0.00	0.00
2016	12	113,338	68	0.00		0.00	0.00	0.00
2017	01	113,474	136	0.00		0.00	0.00	0.00
2017	02	113,516	42	0.00		0.00	0.00	0.00
2017	03	113,538	22	0.00		0.00	0.00	0.00
2017	04	113,570	32	0.00		0.00	0.00	0.00
2017	05	113,581	11	0.00		0.00	0.00	0.00
2017	06	113,600	19	0.00		0.00	0.00	0.00
53600-002180 DODG RAM TRUCK 2001 160859 1B7KC23Z21J214425 (2001 DODGE RAM 2500)								
2016	07	132,998	152	0.00		0.00	0.00	0.00
2016	08	133,318	320	48.00	6.65	67.18	0.00	67.18
2016	09	133,756	438	55.00	7.91	84.79	0.00	84.79
2016	10	134,098	342	21.00	16.68	34.56	0.00	34.56
2016	11	134,290	192	26.00	7.27	40.29	0.00	40.29
2016	12	134,600	310	16.00	19.25	27.10	0.00	27.10
2017	01	134,890	290	29.00	10.18	109.79	0.00	109.79
2017	02	135,181	291	26.00	11.06	51.29	0.00	51.29
2017	03	135,451	270	52.00	5.24	104.55	0.00	104.55
53600-002185 FORD LGT CONVTNL 'F' 2000 174856 1FTZX1720YNB95743 (2000 FORD F150)								
2016	07	161,747	1,913	120.00	15.91	241.95	0.00	241.95
2016	08	163,853	2,106	124.00	17.00	245.93	0.00	245.93
2016	09	165,342	1,489	120.00	12.44	254.24	0.00	254.24
2016	10	168,275	2,933	235.00	12.50	517.10	0.00	517.10
2016	11	169,493	1,218	76.00	16.10	156.71	0.00	156.71
2016	12	169,506	13	0.00		0.00	0.00	0.00
2017	01	169,516	10	0.00		0.00	0.00	0.00
2017	02	169,580	64	0.00		0.00	0.00	0.00
2017	03	170,211	631	96.00	6.57	204.02	0.00	204.02
2017	04	170,856	645	36.00	17.78	81.78	0.00	81.78
2017	05	171,374	518	33.00	15.77	70.83	0.00	70.83
2017	06	171,390	16	20.00	0.79	39.85	0.00	39.85
53600-002189 FORD SRW SUPER DUTY 2000 160863 1FTSW30L4YEE07501 J. HEBERT (2000 FORD F350)								
2016	07	93,425	67	0.00		0.00	0.00	0.00
2016	08	93,483	58	0.00		0.00	0.00	0.00
2016	09	93,595	112	0.00		0.00	0.00	0.00
2016	10	93,749	154	0.00		0.00	0.00	0.00
2016	11	93,977	228	57.00	4.01	101.11	0.00	101.11
2016	12	94,046	69	0.00		0.00	0.00	0.00
2017	01	94,101	55	0.00		0.00	53.29	53.29
2017	02	94,143	42	29.00	1.43	58.04	0.00	58.04

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	03	94,200	57	0.00		0.00	0.00	0.00
2017	04	94,243	43	17.00	2.53	32.49	0.00	32.49
2017	05	94,309	66	0.00		0.00	0.00	0.00
2017	06	94,390	81	30.00	2.70	59.41	0.00	59.41
53600-002196 FORD DRW SUPER DUTY 2000 160961 1FDXF46F9YEE03629 (2000 FORD F450)								
2016	07	84,167	275	0.00	0.00	0.00	49.38	49.38
2016	08	84,532	365	76.00	4.80	166.16	0.00	166.16
2016	09	84,532	0	0.00		0.00	0.00	0.00
2016	10	85,013	481	49.00	9.81	111.93	0.00	111.93
2016	11	85,032	19	0.00		0.00	0.00	0.00
2016	12	85,032	0	0.00		0.00	0.00	0.00
2017	01	85,032	0	0.00		0.00	0.00	0.00
2017	02	85,032	0	0.00		0.00	0.00	0.00
2017	03	85,032	0	0.00		0.00	0.00	0.00
2017	04	85,034	2	0.00		0.00	0.00	0.00
2017	05	85,034	0	0.00		0.00	0.00	0.00
2017	06	85,106	72	0.00		0.00	0.00	0.00
53600-002221 FORD SRW SUPER DUTY 2001 171766 1FTSX30L71EB77052 (2001 FORD F350)								
2016	07	121,819	228	26.00	8.77	72.00	66.31	138.31
2016	08	122,517	698	40.00	17.49	70.62	0.00	70.62
2016	09	123,331	814	68.00	12.01	132.21	0.00	132.21
2016	10	123,556	225	18.00	12.30	35.69	0.00	35.69
2016	11	123,759	203	18.00	11.22	32.58	0.00	32.58
2016	12	124,093	334	47.00	7.15	84.06	0.00	84.06
2017	01	124,426	333	35.00	9.43	65.65	86.41	152.06
2017	02	124,833	407	39.00	10.38	77.42	0.00	77.42
2017	03	125,448	615	49.00	12.47	96.31	0.00	96.31
2017	04	125,675	227	16.00	14.19	31.36	0.00	31.36
2017	05	125,847	172	20.00	8.60	42.00	228.61	270.61
2017	06	126,213	366	19.00	19.78	38.85	0.00	38.85
53600-002223 FORD DRW SUPER DUTY 2001 171784 1FTWW32S11EB93210 (2001 FORD F350)								
2016	07	201,806	51	0.00		0.00	0.00	0.00
2016	08	201,806	0	0.00		0.00	0.00	0.00
2016	09	201,851	45	0.00		0.00	0.00	0.00
53600-002235 DODG RAM TRUCK 2001 174659 3B7HC13Y71G805752 FLEET (2001 DODGE RAM 1500)								
2016	07	179,478	1,755	123.00	14.22	231.93	0.00	231.93
2016	08	181,065	1,587	108.00	14.64	211.91	0.00	211.91
2016	09	181,790	725	52.00	14.02	99.95	0.00	99.95
2016	10	183,094	1,304	87.00	15.02	184.11	0.00	184.11
2016	11	183,634	540	37.00	14.59	74.78	0.00	74.78
2016	12	183,963	329	21.00	15.45	43.74	0.00	43.74
53600-002238 CHEV 'S'TRUCK 2001 172291 1GCCS195818201420 (2001 CHEVROLET S-10)								
2016	07	57,620	79	13.00	6.32	25.00	0.00	25.00
2016	08	57,805	185	13.00	14.23	25.74	0.00	25.74
2016	09	58,002	197	13.00	15.76	24.63	0.00	24.63
2016	10	58,124	122	8.00	14.70	17.18	0.00	17.18
2016	11	58,230	106	10.00	10.60	18.90	45.00	63.90
2016	12	58,301	71	13.00	5.38	25.61	0.00	25.61
2017	01	58,406	105	10.00	10.61	19.70	0.00	19.70
2017	02	58,527	121	0.00		0.00	0.00	0.00
2017	03	58,679	152	12.00	12.67	23.76	0.00	23.76
2017	04	58,802	123	13.00	9.84	26.25	0.00	26.25

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	05	58,984	182	15.00	11.90	30.60	0.00	30.60
2017	06	59,119	135	7.00	18.49	14.38	107.96	122.34
53600-002239 FORD SRW SUPER DUTY 2001 170803 1FTSW31S71EC60098 (2001 FORD SRW SUPER DUTY)								
2017	02	191,543	765	0.00		0.00	0.00	0.00
2017	03	191,543	0	0.00		0.00	0.00	0.00
53600-002241 FORD DRW SUPER DUTY 2001 170861 1FTWX32F91EC69143 (2001 FORD F350 dually)								
2016	07	88,621	714	52.00	13.84	116.25	215.50	331.75
2016	08	89,112	491	66.00	7.47	150.00	0.00	150.00
2016	09	89,649	537	81.00	6.62	189.00	0.00	189.00
2016	10	89,774	125	27.00	4.72	61.00	0.00	61.00
2016	11	89,775	1	0.00		0.00	0.00	0.00
2016	12	89,778	3	0.00		0.00	0.00	0.00
2017	01	89,788	10	0.00		0.00	920.78	920.78
2017	02	89,837	49	0.00		0.00	23.45	23.45
2017	03	90,315	478	67.00	7.09	166.03	0.00	166.03
2017	04	91,043	728	82.00	8.92	189.37	330.83	520.20
2017	05	91,386	343	56.00	6.15	125.53	0.00	125.53
2017	06	92,221	835	81.00	10.36	183.47	0.00	183.47
53600-002243 FORD SRW SUPER DUTY 2001 170858 1FTSW31S71EC83252 (2001 FORD F350 truck)								
2016	07	102,110	300	40.00	7.58	79.20	0.00	79.20
2016	08	102,450	340	43.00	7.98	85.20	0.00	85.20
2016	09	102,644	194	43.00	4.54	85.40	0.00	85.40
2016	10	102,754	110	0.00		0.00	0.00	0.00
2016	11	102,921	167	23.00	7.26	46.00	0.00	46.00
2016	12	102,953	32	0.00		0.00	0.00	0.00
2017	01	102,973	20	24.00	0.85	47.00	0.00	47.00
2017	02	102,993	20	0.00		0.00	0.00	0.00
2017	03	103,376	383	44.00	8.78	87.20	0.00	87.20
2017	04	103,451	75	9.00	8.82	17.00	0.00	17.00
2017	05	103,597	146	20.00	7.30	40.00	0.00	40.00
2017	06	103,825	228	21.00	11.01	41.40	535.79	577.19
53600-002246 FORD SRW SUPER DUTY 2001 170879 1FTSW31SX1EC91653 (2001 FORD F350)								
2016	07	152,345	2,164	176.00	12.31	353.01	0.00	353.01
2016	08	155,545	3,200	256.00	12.52	507.34	836.79	1,344.13
2016	09	158,649	3,104	232.00	13.37	463.52	691.41	1,154.93
2016	10	160,663	2,014	175.00	11.53	369.32	0.00	369.32
2016	11	162,180	1,517	118.00	12.82	240.27	331.38	571.65
2016	12	162,903	723	66.00	10.95	137.49	0.00	137.49
2017	01	164,414	1,511	107.00	14.06	233.19	0.00	233.19
2017	02	166,442	2,028	157.00	12.96	340.49	239.95	580.44
2017	03	169,227	2,785	229.00	12.16	487.13	0.00	487.13
2017	04	171,055	1,828	149.00	12.29	327.03	68.39	395.42
2017	05	173,607	2,552	186.00	13.72	403.18	339.95	743.13
2017	06	175,265	1,658	148.00	11.21	329.30	0.00	329.30
53600-002247 CHEV 'S'TRUCK 2001 174205 1GCCS195118221248 (2001 CHEVROLET S-10)								
2016	07	128,933	0	0.00		0.00	0.00	0.00
2016	08	128,933	0	0.00		0.00	0.00	0.00
2016	09	128,990	57	7.00	7.92	15.10	0.00	15.10
2016	10	129,548	558	21.00	27.22	36.69	0.00	36.69
2016	11	129,686	138	11.00	13.14	19.11	0.00	19.11
2016	12	129,686	0	0.00		0.00	0.00	0.00
2017	01	129,801	115	11.00	10.95	20.48	0.00	20.48

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	02	129,836	35	18.00	1.94	32.76	0.00	32.76
2017	03	130,147	311	20.00	15.95	39.02	0.00	39.02
2017	04	130,431	284	17.00	16.90	33.10	0.00	33.10
2017	05	130,975	544	21.00	25.90	41.58	0.00	41.58
2017	06	131,276	301	10.00	30.10	19.90	0.00	19.90
53600-002250 DODG RAM TRUCK 2001 174285 1B7HC13Z41J575241 (2001 DODGE RAM 1500 truck)								
2016	07	65,188	77	22.00	3.58	43.00	0.00	43.00
2016	08	65,214	26	0.00		0.00	0.00	0.00
2016	09	65,244	30	0.00		0.00	0.00	0.00
2016	10	65,258	14	0.00		0.00	0.00	0.00
2016	11	65,270	12	0.00		0.00	0.00	0.00
2016	12	65,298	28	0.00		0.00	0.00	0.00
2017	01	65,309	11	0.00		0.00	0.00	0.00
2017	02	65,323	14	19.00	0.76	37.00	0.00	37.00
2017	03	65,353	30	0.00		0.00	0.00	0.00
2017	04	65,454	101	0.00		0.00	40.97	40.97
2017	05	65,578	124	20.00	6.36	39.00	175.00	214.00
2017	06	65,751	173	22.00	7.86	44.00	0.00	44.00
53600-002261 FORD LGT CONVTNL 'F' 1996 174275 1FTJW35F9TEA22331 (1996 FORD F350)								
2016	07	218,952	322	11.00	30.38	23.23	41.97	65.20
2016	08	218,959	7	0.00		0.00	0.00	0.00
2016	09	218,959	0	0.00		0.00	0.00	0.00
2016	10	218,959	0	0.00		0.00	0.00	0.00
2016	11	218,964	5	0.00		0.00	0.00	0.00
2016	12	218,964	0	0.00		0.00	0.00	0.00
2017	01	218,975	11	0.00		0.00	0.00	0.00
2017	02	218,984	9	0.00		0.00	0.00	0.00
2017	03	218,986	2	0.00		0.00	0.00	0.00
2017	04	218,986	0	0.00		0.00	0.00	0.00
2017	05	218,987	1	0.00		0.00	0.00	0.00
2017	06	218,988	1	0.00		0.00	0.00	0.00
53600-002271 DODG RAM TRUCK 2001 174283 1B7HC13Y31J597061 (2001 DODGE RAM 1500)								
2016	08	60,860	21	0.00		0.00	0.00	0.00
2016	09	60,860	0	0.00		0.00	0.00	0.00
2016	10	60,860	0	0.00		0.00	0.00	0.00
2016	11	60,860	0	0.00		0.00	0.00	0.00
2016	12	60,860	0	0.00		0.00	0.00	0.00
53600-002273 DODG RAM TRUCK 2001 179322 1B7KC23Z41J597221 (3/4 pick up truck)								
2016	07	111,505	537	60.00	8.95	120.00	0.00	120.00
2016	08	112,312	807	87.00	9.29	172.06	0.00	172.06
2016	09	113,072	760	58.00	13.10	114.26	0.00	114.26
2016	10	113,882	810	84.00	9.64	173.88	0.00	173.88
2016	11	114,028	146	29.00	5.12	53.87	130.00	183.87
2016	12	114,479	451	58.00	7.72	113.30	0.00	113.30
2017	01	114,752	273	89.00	3.08	187.60	0.00	187.60
2017	02	114,792	40	0.00		0.00	0.00	0.00
2017	03	114,955	163	0.00		0.00	0.00	0.00
2017	04	114,962	7	0.00		0.00	0.00	0.00
2017	05	115,078	116	27.00	4.26	54.40	0.00	54.40
2017	06	115,889	811	0.00		0.00	0.00	0.00
53600-002274 DODG RAM TRUCK 2001 179303 1B7HC16X61S323799 (2001 DODGE RAM 1500)								
2016	07	61,619	1,016	85.00	12.00	161.04	0.00	161.04

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	62,314	695	59.00	11.87	110.46	0.00	110.46
2016	09	62,979	665	20.00	33.25	33.40	0.00	33.40
2016	10	64,803	1,824	142.00	12.88	280.81	0.00	280.81
2016	11	65,106	303	20.00	15.15	36.40	0.00	36.40
2016	12	65,410	304	19.00	16.43	33.67	0.00	33.67
2017	01	65,683	273	21.00	13.32	39.96	0.00	39.96
2017	02	66,083	400	35.00	11.36	68.64	0.00	68.64
2017	03	66,508	425	16.00	27.42	31.47	0.00	31.47
2017	04	67,188	680	41.00	16.48	86.02	0.00	86.02
2017	05	67,438	250	30.00	8.36	59.20	0.00	59.20
2017	06	67,911	473	33.00	14.42	62.61	0.00	62.61
53600-002278 INTL 4000 SERIES 2002 174837 1HTSCABN72H516183 (2002 INTERNATIONAL 4700 truck)								
2016	07	20,438	81	0.00		0.00	30.00	30.00
2016	08	20,591	153	34.00	4.51	74.35	0.00	74.35
2016	09	20,623	32	0.00		0.00	0.00	0.00
2016	10	20,623	0	0.00		0.00	0.00	0.00
2016	11	20,629	6	0.00		0.00	0.00	0.00
2016	12	20,629	0	0.00		0.00	0.00	0.00
2017	01	20,643	14	0.00		0.00	0.00	0.00
2017	02	20,840	197	35.00	5.63	84.01	0.00	84.01
2017	03	20,846	6	0.00		0.00	0.00	0.00
2017	04	21,005	159	33.00	4.83	81.00	0.00	81.00
2017	05	21,012	7	0.00		0.00	0.00	0.00
2017	06	21,012	0	0.00		0.00	0.00	0.00
53600-002287 CHEV SILVERADO 2002 179631 1GCEC14W82Z210572 (2002 CHEVROLET C1500)								
2016	07	68,711	755	24.00	31.67	46.57	0.00	46.57
2016	08	69,864	1,153	45.00	25.72	88.87	0.00	88.87
2016	09	70,330	466	36.00	12.92	71.54	0.00	71.54
2016	10	70,377	47	0.00		0.00	0.00	0.00
2016	11	70,406	29	0.00		0.00	0.00	0.00
2016	12	70,406	0	0.00		0.00	0.00	0.00
2017	01	70,406	0	0.00		0.00	0.00	0.00
2017	02	70,922	516	23.00	22.02	50.59	0.00	50.59
2017	03	71,279	357	12.00	30.46	25.18	0.00	25.18
53600-002288 FORD SRW SUPER DUTY 2002 179614 1FTSF30L92EB99042 (2002 Ford F350 truck)								
2016	07	82,913	190	0.00		0.00	0.00	0.00
2016	08	83,153	240	29.00	8.28	58.00	0.00	58.00
2016	09	83,236	83	0.00		0.00	0.00	0.00
2016	10	83,338	102	28.00	3.64	26.00	0.00	26.00
2016	11	83,471	133	0.00		0.00	0.00	0.00
2016	12	83,506	35	29.00	1.21	58.00	0.00	58.00
2017	01	83,787	281	26.00	10.93	51.40	121.19	172.59
2017	02	83,824	37	0.00		0.00	1,350.66	1,350.66
2017	03	84,057	233	56.00	4.16	112.00	0.00	112.00
2017	04	84,328	271	0.00		0.00	0.00	0.00
2017	05	84,522	194	32.00	6.06	64.00	0.00	64.00
2017	06	84,696	174	32.00	5.44	64.00	0.00	64.00
53600-002291 INTL 4000 SERIES 2002 179696 1HTSCABR22H543441 (2002 INTERNATIONAL 4700)								
2016	07	24,563	4	0.00		0.00	0.00	0.00
2016	08	24,605	42	0.00		0.00	0.00	0.00
2016	09	25,078	473	27.00	17.33	48.60	30.00	78.60
2016	10	25,603	525	27.00	19.44	52.38	0.00	52.38

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	11	25,604	1	0.00		0.00	0.00	0.00
2016	12	25,604	0	0.00		0.00	0.00	0.00
2017	01	25,604	0	0.00		0.00	0.00	0.00
2017	02	25,604	0	0.00		0.00	0.00	0.00
2017	03	25,604	0	0.00		0.00	0.00	0.00
2017	04	25,604	0	0.00		0.00	0.00	0.00
2017	05	25,604	0	0.00		0.00	0.00	0.00
2017	06	25,604	0	0.00		0.00	0.00	0.00
53600-002292 DODG CARAVAN 2002 179695 1B4GP44322B626613 (2002 DODGE CARAVAN)								
2016	07	109,848	246	13.00	18.79	24.06	199.99	224.05
2016	08	109,981	133	12.00	11.18	23.54	0.00	23.54
2016	09	110,297	316	11.00	29.40	21.49	1,199.53	1,221.02
2016	10	110,710	413	27.00	15.53	52.51	0.00	52.51
2016	11	111,803	1,093	51.00	21.31	107.32	0.00	107.32
2016	12	112,364	561	14.00	39.23	28.34	84.97	113.31
2017	01	112,458	94	0.00		0.00	0.00	0.00
2017	02	112,458	0	0.00		0.00	0.00	0.00
2017	03	112,470	12	0.00		0.00	0.00	0.00
2017	04	112,473	3	0.00		0.00	0.00	0.00
2017	05	112,473	0	0.00		0.00	0.00	0.00
2017	06	112,595	122	0.00		0.00	18.00	18.00
53600-002293 CHEV K2500 2002 179692 3GNGK26U32G245783 (utility vehicle 3/4 ton 4wd)								
2016	07	118,439	132	17.00	8.00	32.20	0.00	32.20
2016	08	118,967	528	26.00	20.38	49.71	0.00	49.71
2016	09	120,590	1,623	29.00	56.16	60.14	0.00	60.14
2016	10	120,875	285	22.00	12.72	45.27	0.00	45.27
2016	11	120,944	69	0.00		0.00	0.00	0.00
2016	12	121,060	116	0.00		0.00	0.00	0.00
2017	01	121,111	51	0.00		0.00	0.00	0.00
2017	02	121,374	263	14.00	18.65	29.77	0.00	29.77
2017	03	121,808	434	33.00	13.03	69.68	0.00	69.68
2017	04	122,128	320	28.00	11.64	60.26	0.00	60.26
2017	05	123,284	1,156	95.00	12.18	196.70	0.00	196.70
2017	06	123,284	0	0.00		0.00	0.00	0.00
53600-002295 CHEV C2500 2002 179814 3GNGC26U02G255197 (2002 CHEVROLET SUBURBAN)								
2016	07	135,454	210	30.00	7.11	60.80	0.00	60.80
2016	08	135,664	210	16.00	12.98	33.32	0.00	33.32
2016	09	135,925	261	75.00	3.49	164.39	0.00	164.39
2016	10	135,933	8	0.00		0.00	0.00	0.00
2016	11	135,933	0	0.00		0.00	0.00	0.00
2016	12	135,944	11	26.00	0.42	53.31	0.00	53.31
2017	01	136,060	116	0.00		0.00	0.00	0.00
2017	02	136,060	0	0.00		0.00	0.00	0.00
2017	03	136,066	6	0.00		0.00	0.00	0.00
2017	04	136,066	0	0.00		0.00	0.00	0.00
2017	05	136,289	223	31.00	7.10	69.09	0.00	69.09
2017	06	136,289	0	0.00		0.00	0.00	0.00
53600-002296 CHEV SILVERADO 2002 179828 1GCEK14T12Z249965 (2002 Chevrolet Silverado truck)								
2016	07	126,979	525	48.00	10.85	96.80	29.89	126.69
2016	08	127,535	556	39.00	14.22	78.20	0.00	78.20
2016	09	128,060	525	50.00	10.52	99.80	0.00	99.80
2016	10	128,539	479	29.00	16.35	58.60	0.00	58.60

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	11	128,746	207	16.00	12.62	32.80	0.00	32.80
2016	12	129,495	749	49.00	15.44	97.00	0.00	97.00
2017	01	130,231	736	36.00	20.33	72.40	25.62	98.02
2017	02	130,809	578	35.00	16.33	70.80	0.00	70.80
2017	03	131,607	798	59.00	13.48	118.40	0.00	118.40
2017	04	132,486	879	75.00	11.70	151.40	25.18	176.58
2017	05	133,320	834	62.00	13.54	123.20	29.89	153.09
2017	06	134,129	809	49.00	16.54	97.80	0.00	97.80
53600-002297 CHEV C2500 2002 180031 3GNGC26U52G263005 (2002 CHEVROLET SUBURBAN)								
2016	07	115,342	2,250	145.00	15.52	296.59	44.95	341.54
2016	08	115,832	490	30.00	16.20	63.48	0.00	63.48
2016	09	116,541	709	23.00	31.23	47.66	0.00	47.66
2016	10	116,541	0	0.00	0.00	0.00	0.00	0.00
2016	11	116,700	159	28.00	5.60	57.30	0.00	57.30
2016	12	116,700	0	0.00	0.00	0.00	0.00	0.00
2017	01	116,700	0	0.00	0.00	0.00	0.00	0.00
2017	02	116,715	15	0.00	0.00	0.00	0.00	0.00
2017	03	116,880	165	0.00	0.00	0.00	0.00	0.00
2017	04	117,366	486	48.00	10.18	107.95	0.00	107.95
2017	05	118,133	767	48.00	16.02	98.87	0.00	98.87
2017	06	118,661	528	23.00	22.96	47.89	0.00	47.89
53600-002299 DODG RAM TRUCK 2002 179874 1D7HA16K32J192189 (2002 DODGE RAM 1500)								
2016	07	97,484	94	0.00		0.00	0.00	0.00
2016	08	97,522	38	0.00		0.00	0.00	0.00
2016	09	97,534	12	0.00		0.00	0.00	0.00
2016	10	97,561	27	18.00	1.54	36.25	0.00	36.25
2016	11	97,578	17	0.00		0.00	0.00	0.00
2016	12	97,590	12	0.00		0.00	0.00	0.00
2017	01	97,592	2	0.00		0.00	0.00	0.00
2017	02	97,595	3	0.00		0.00	0.00	0.00
2017	03	97,614	19	0.00		0.00	0.00	0.00
2017	04	97,627	13	0.00		0.00	0.00	0.00
2017	05	97,654	27	12.00	2.21	26.24	0.00	26.24
2017	06	97,846	192	0.00		0.00	0.00	0.00
53600-002300 FORD LGT CONVTNL 'F' 2002 180084 1FTRX18W12NB01894 (2002 FORD F150)								
2016	07	142,208	569	0.00		0.00	0.00	0.00
2016	08	142,580	372	0.00		0.00	0.00	0.00
2016	09	142,902	322	0.00		0.00	0.00	0.00
2016	10	142,991	89	0.00		0.00	0.00	0.00
2016	11	143,012	21	0.00		0.00	0.00	0.00
2016	12	143,019	7	0.00		0.00	0.00	0.00
2017	01	143,373	354	0.00		0.00	0.00	0.00
2017	02	143,431	58	0.00		0.00	0.00	0.00
2017	03	143,727	296	0.00		0.00	0.00	0.00
2017	04	143,727	0	0.00		0.00	0.00	0.00
2017	05	143,727	0	0.00		0.00	0.00	0.00
2017	06	143,850	123	16.00	7.94	29.93	63.98	93.91
53600-002306 FORD LGT CONVTNL 'F' 2002 180072 1FTRX17292NB39419 (2002 FORD F150)								
2016	07	178,056	1,188	79.00	15.06	161.77	0.00	161.77
2016	08	178,988	932	53.00	17.45	107.17	0.00	107.17
2016	09	180,250	1,262	71.00	17.90	144.63	0.00	144.63
2016	10	181,919	1,669	83.00	20.04	173.85	0.00	173.85

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	11	182,394	475	21.00	22.41	41.08	0.00	41.08
2016	12	182,715	321	19.00	17.26	35.99	0.00	35.99
53600-002309 FORD LGT CONVTNL 'F' 2002 180083 1FTRX17222NB39424 (2002 FORD F150 truck)								
2016	07	66,903	2,211	114.00	19.43	229.60	0.00	229.60
2016	08	67,167	264	9.00	29.33	18.00	29.89	47.89
2016	09	67,171	4	0.00		0.00	0.00	0.00
2016	10	67,171	0	0.00		0.00	0.00	0.00
2016	11	67,243	72	0.00		0.00	0.00	0.00
2016	12	67,346	103	19.00	5.51	37.40	0.00	37.40
2017	01	67,346	0	0.00		0.00	0.00	0.00
2017	02	67,372	26	0.00		0.00	0.00	0.00
2017	03	67,524	152	11.00	14.21	21.40	0.00	21.40
2017	04	67,537	13	0.00		0.00	0.00	0.00
2017	05	67,574	37	0.00		0.00	0.00	0.00
2017	06	67,678	104	19.00	5.50	37.80	30.70	68.50
53600-002311 FORD LGT CONVTNL 'F' 2002 175571 1FTRX17202NB61258 (1/2 ton pick up truck)								
2016	07	140,307	55	0.00		0.00	0.00	0.00
2016	08	140,386	79	0.00		0.00	0.00	0.00
2016	09	140,562	176	0.00		0.00	0.00	0.00
2016	10	140,632	70	0.00		0.00	0.00	0.00
2016	11	140,838	206	19.00	10.84	34.20	0.00	34.20
2016	12	140,889	51	0.00		0.00	0.00	0.00
53600-002321 DODG DURANGO 2002 168787 1B4HR38N32F191324 (2002 DODGE DURANGO)								
2016	07	136,944	217	0.00		0.00	0.00	0.00
2016	08	137,048	104	19.00	5.57	34.55	139.91	174.46
2016	09	137,093	45	0.00		0.00	0.00	0.00
2016	10	137,107	14	0.00		0.00	0.00	0.00
2016	11	137,131	24	0.00		0.00	0.00	0.00
2016	12	137,145	14	20.00	0.70	42.00	112.39	154.39
2017	01	137,471	326	0.00		0.00	0.00	0.00
2017	02	137,589	118	0.00		0.00	0.00	0.00
2017	03	137,630	41	0.00		0.00	0.00	0.00
2017	04	137,902	272	33.00	8.32	70.94	0.00	70.94
2017	05	138,037	135	0.00		0.00	18.00	18.00
2017	06	138,900	863	53.00	16.24	116.59	191.47	308.06
53600-002331 FORD SRW SUPER DUTY 2003 175652 1FTNX20L83EB87227 (2003 FORD F250)								
2016	07	104,735	0	0.00		0.00	0.00	0.00
2016	08	104,735	0	0.00		0.00	0.00	0.00
53600-002339 DODG RAM TRUCK 2003 188575 3D7MA48683G786490 (2003 DODGE RAM 3500)								
2016	07	114,583	100	0.00		0.00	0.00	0.00
2016	08	114,767	184	0.00		0.00	150.00	150.00
2016	09	115,187	420	0.00		0.00	0.00	0.00
2016	10	115,490	303	26.00	11.56	50.83	0.00	50.83
2016	11	116,818	1,328	79.00	16.81	149.31	0.00	149.31
2016	12	117,190	372	0.00		0.00	0.00	0.00
2017	01	117,420	230	30.00	7.74	59.01	0.00	59.01
2017	02	117,786	366	0.00		0.00	0.00	0.00
2017	03	118,388	602	30.00	20.00	57.49	0.00	57.49
2017	04	118,907	519	0.00		0.00	0.00	0.00
2017	05	119,333	426	0.00		0.00	0.00	0.00
2017	06	120,100	767	27.00	28.10	53.78	0.00	53.78
53600-002343 DODG RAM TRUCK 2003 175686 3D7KU28D33G781148 (2003 DODGE RAM 2500)								

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	07	120,740	1,034	90.00	11.50	191.35	0.00	191.35
2016	08	121,367	627	57.00	11.02	111.04	0.00	111.04
2016	09	122,633	1,266	120.00	10.53	264.07	0.00	264.07
2016	10	123,397	764	62.00	12.30	127.35	0.00	127.35
2016	11	124,105	708	26.00	27.16	49.52	0.00	49.52
2016	12	124,579	474	61.00	7.82	125.43	0.00	125.43
2017	01	125,040	461	26.00	18.08	53.53	0.00	53.53
2017	02	125,614	574	89.00	6.47	182.41	0.00	182.41
2017	03	126,276	662	57.00	11.54	118.46	0.00	118.46
2017	04	126,862	586	60.00	9.83	132.85	0.00	132.85
2017	05	127,369	507	42.00	11.97	86.35	0.00	86.35
2017	06	127,369	0	30.00	0.00	60.51	0.00	60.51
53600-002345 FORD LGT CONVTNL 'F' 2003 188540 1FTRF17233NB46127 (2003 FORD F150)								
2016	07	80,652	601	40.00	14.98	79.39	0.00	79.39
2016	08	80,828	176	22.00	8.04	42.89	0.00	42.89
2016	09	81,412	584	45.00	13.11	86.97	0.00	86.97
2016	10	81,766	354	23.00	15.37	47.43	0.00	47.43
2016	11	82,083	317	21.00	15.06	42.49	0.00	42.49
2016	12	82,357	274	0.00		0.00	0.00	0.00
2017	01	82,478	121	0.00		0.00	0.00	0.00
2017	02	82,696	218	22.00	9.69	48.78	0.00	48.78
2017	03	82,834	138	0.00		0.00	0.00	0.00
53600-002346 FORD LGT CONVTNL 'F' 2003 188543 1FTRF17W83NB46126 H. FRAZIER (2003 FORD F150)								
2016	07	105,952	382	39.00	9.79	73.59	0.00	73.59
2016	08	106,478	526	59.00	8.92	111.32	0.00	111.32
2016	09	106,900	422	25.00	16.88	47.17	0.00	47.17
2016	10	107,113	213	22.00	9.91	43.55	0.00	43.55
2016	11	107,480	367	45.00	8.16	80.85	0.00	80.85
2016	12	107,879	399	20.00	19.95	35.04	0.00	35.04
2017	01	108,346	467	43.00	10.86	75.34	0.00	75.34
2017	02	108,761	415	23.00	18.04	45.40	37.97	83.37
2017	03	109,279	518	44.00	11.77	86.85	0.00	86.85
2017	04	109,626	347	20.00	17.35	38.23	9.99	48.22
2017	05	109,988	362	21.00	17.24	40.14	251.17	291.31
2017	06	110,388	400	44.00	9.03	85.18	0.00	85.18
53600-002348 DODG RAM TRUCK 2003 188541 1D7HU16N43J606308 J. HEBERT 188541 (2003 DODGE RAM 1500)								
2016	07	62,617	17	0.00		0.00	0.00	0.00
2016	08	62,686	69	0.00		0.00	0.00	0.00
2016	09	62,749	63	13.00	4.74	25.09	0.00	25.09
2016	10	62,802	53	0.00		0.00	0.00	0.00
2016	11	62,818	16	0.00		0.00	0.00	0.00
2016	12	62,821	3	0.00		0.00	57.76	57.76
2017	01	62,866	45	0.00		0.00	395.73	395.73
2017	02	62,999	133	28.00	4.75	55.27	0.00	55.27
2017	03	63,250	251	28.00	8.96	55.27	0.00	55.27
2017	04	63,349	99	0.00		0.00	0.00	0.00
2017	05	63,415	66	0.00		0.00	0.00	0.00
2017	06	63,623	208	30.00	6.96	57.68	0.00	57.68
53600-002350 FORD ECONOLINE WAGON 2003 188542 1FBSS31S93HA81496 (2003 FORD E350)								
2016	07	115,627	436	41.00	10.52	80.20	0.00	80.20
2016	08	115,672	45	0.00		0.00	0.00	0.00
2016	09	116,000	328	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	10	116,549	549	25.00	22.18	48.00	0.00	48.00
2016	11	116,937	388	0.00		0.00	0.00	0.00
2016	12	117,120	183	0.00		0.00	0.00	0.00
2017	01	117,407	287	0.00		0.00	860.56	860.56
2017	02	117,438	31	0.00		0.00	0.00	0.00
2017	03	118,290	852	0.00		0.00	0.00	0.00
2017	04	119,204	914	0.00		0.00	0.00	0.00
2017	05	119,204	0	0.00		0.00	0.00	0.00
2017	06	119,204	0	0.00		0.00	0.00	0.00
53600-002355 DODG CARAVAN 2003 188576 1D4GP243X3B215763 (van, 7 passenger)								
2016	07	199,717	129	0.00		0.00	0.00	0.00
2016	08	199,779	62	0.00		0.00	0.00	0.00
2016	09	199,816	37	0.00		0.00	0.00	0.00
2016	10	199,825	9	0.00		0.00	0.00	0.00
2016	11	200,002	177	13.00	13.35	23.60	0.00	23.60
2016	12	200,002	0	0.00		0.00	0.00	0.00
2017	01	200,002	0	0.00		0.00	0.00	0.00
2017	02	200,049	47	0.00		0.00	0.00	0.00
2017	03	200,461	412	27.00	15.22	61.01	0.00	61.01
2017	04	200,506	45	0.00		0.00	0.00	0.00
2017	05	200,637	131	0.00		0.00	52.99	52.99
2017	06	200,849	212	16.00	13.01	34.88	0.00	34.88
53600-002361 FORD ECONOLINE WAGON 2003 188723 1FBSS31S93HB13721 (2003 Ford E350 15 passenger van)								
2016	07	71,903	0	0.00		0.00	0.00	0.00
2016	08	71,923	20	0.00		0.00	404.00	404.00
2016	09	71,923	0	0.00		0.00	0.00	0.00
2016	10	72,393	470	0.00		0.00	0.00	0.00
2016	11	72,571	178	25.00	7.12	50.46	0.00	50.46
2016	12	72,751	180	0.00		0.00	0.00	0.00
2017	01	72,788	37	0.00		0.00	642.51	642.51
2017	02	72,810	22	0.00		0.00	0.00	0.00
2017	03	73,161	351	45.00	7.86	95.82	0.00	95.82
2017	04	74,050	889	74.00	11.99	165.03	0.00	165.03
2017	05	74,050	0	0.00		0.00	0.00	0.00
2017	06	74,050	0	0.00		0.00	0.00	0.00
53600-002362 FORD SRW SUPER DUTY 2003 188724 3FTSX30L73MB28446 (pick up truck 1 ton 2wd)								
2016	07	92,138	236	38.00	6.18	76.40	66.31	142.71
2016	08	92,668	530	50.00	10.52	94.86	0.00	94.86
2016	09	93,578	910	82.00	11.07	160.30	0.00	160.30
2016	10	93,847	269	31.00	8.65	60.65	0.00	60.65
2016	11	94,021	174	29.00	6.06	57.40	0.00	57.40
2016	12	94,255	234	24.00	9.96	42.30	0.00	42.30
2017	01	94,508	253	0.00		0.00	86.31	86.31
2017	02	94,730	222	30.00	7.40	59.40	0.00	59.40
2017	03	94,919	189	24.00	7.78	47.39	0.00	47.39
2017	04	95,392	473	35.00	13.44	68.99	0.00	68.99
2017	05	95,511	119	16.00	7.44	33.60	0.00	33.60
2017	06	95,832	321	13.00	23.96	26.13	0.00	26.13
53600-002363 DODG DURANGO 2003 188729 1D4HR38N03F563645 (2003 DODGE DURANGO)								
2016	07	109,347	903	46.00	19.58	92.41	18.00	110.41
2016	08	109,980	633	37.00	17.14	68.86	1,090.61	1,159.47
2016	09	110,404	424	20.00	21.02	38.32	0.00	38.32

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	10	110,450	46	6.00	7.67	12.60	0.00	12.60
2016	11	110,607	157	5.00	31.40	10.02	0.00	10.02
2016	12	110,643	36	19.00	1.87	38.39	0.00	38.39
2017	01	110,873	230	12.00	19.04	26.08	0.00	26.08
2017	02	111,449	576	30.00	19.27	60.92	0.00	60.92
2017	03	111,871	422	30.00	14.15	63.67	0.00	63.67
2017	04	112,264	393	20.00	19.32	48.81	0.00	48.81
2017	05	112,363	99	0.00		0.00	0.00	0.00
2017	06	112,696	333	33.00	10.22	71.35	0.00	71.35
53600-002371 FORD SRW SUPER DUTY 2003 189015 3FTNX20L73MB35436 (2003 FORD F250)								
2016	07	111,982	440	24.00	18.28	45.71	0.00	45.71
2016	08	112,040	58	0.00		0.00	0.00	0.00
2016	09	112,379	339	25.00	13.51	52.00	0.00	52.00
2016	10	112,485	106	0.00		0.00	0.00	0.00
2016	11	112,645	160	0.00		0.00	0.00	0.00
2017	01	113,089	444	60.00	7.40	0.00	0.00	0.00
2017	02	113,220	131	0.00		0.00	0.00	0.00
2017	03	113,392	172	0.00		0.00	0.00	0.00
2017	04	113,578	186	0.00		0.00	0.00	0.00
2017	05	113,658	80	0.00		0.00	0.00	0.00
53600-002375 FORD DRW SUPER DUTY 2003 189016 1FTWF33P83ED00590 (2003 FORD F350)								
2016	07	112,080	786	58.00	13.63	125.74	0.00	125.74
2016	08	112,928	848	54.00	15.75	121.42	0.00	121.42
2016	09	113,576	648	57.00	11.41	125.76	0.00	125.76
2016	10	113,935	359	47.00	7.58	154.57	0.00	154.57
2016	12	114,497	562	49.00	11.58	113.04	0.00	113.04
2017	01	114,973	476	25.00	18.96	61.88	0.00	61.88
2017	02	115,144	171	0.00		0.00	0.00	0.00
2017	03	115,649	505	42.00	12.10	101.31	0.00	101.31
53600-002378 FORD SRW SUPER DUTY 2003 189108 3FTNX20L93MB35437 (2003 FORD F-250)								
2016	07	107,740	249	0.00		0.00	1,180.20	1,180.20
2016	08	107,755	15	28.00	0.55	38.41	0.00	38.41
2016	09	108,210	455	58.00	7.86	87.63	0.00	87.63
2016	10	108,895	685	79.00	8.65	133.54	0.00	133.54
2016	11	109,450	555	57.00	9.82	86.24	0.00	86.24
2016	12	109,826	376	47.00	8.07	78.45	0.00	78.45
2017	01	110,124	298	27.00	10.88	53.43	0.00	53.43
2017	02	110,408	284	22.00	12.68	43.68	0.00	43.68
2017	03	112,018	1,610	100.00	16.13	206.62	0.00	206.62
53600-002379 FORD SRW SUPER DUTY 2003 189109 3FTNX20L03MB35438 (2003 FORD F-250)								
2016	07	174,938	1,116	78.00	14.33	129.23	0.00	129.23
2016	08	176,139	1,201	285.00	4.21	204.14	288.50	492.64
2016	09	178,644	2,505	131.00	19.06	234.41	0.00	234.41
2016	10	179,447	803	74.00	10.88	124.44	0.00	124.44
2016	11	180,425	978	56.00	17.37	102.18	0.00	102.18
2016	12	181,437	1,012	45.00	22.64	81.35	0.00	81.35
2017	01	182,648	1,211	94.00	12.83	184.09	0.00	184.09
2017	02	183,505	857	55.00	15.47	108.03	0.00	108.03
2017	03	184,045	540	56.00	9.59	120.38	0.00	120.38
53600-002380 DODG RAM TRUCK 2003 189110 1D7KU28D63J626429 (3/4 ton pick up truck 4 x 4)								
2016	07	85,420	0	0.00		0.00	0.00	0.00
2016	08	85,420	0	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	09	85,420	0	0.00		0.00	0.00	0.00
2016	10	85,420	0	0.00		0.00	0.00	0.00
2016	11	85,420	0	0.00		0.00	0.00	0.00
2016	12	85,420	0	0.00		0.00	0.00	0.00
2017	01	85,420	0	0.00		0.00	0.00	0.00
2017	02	85,420	0	0.00		0.00	0.00	0.00
2017	03	85,420	0	0.00		0.00	0.00	0.00
2017	04	85,420	0	0.00		0.00	0.00	0.00
2017	05	85,420	0	0.00		0.00	0.00	0.00
53600-002381 CHEV C1500 2003 189117 1GNEC16Z73J267022 (2003 CHEVROLET SUBURBAN)								
2016	07	115,513	323	26.00	12.47	49.27	0.00	49.27
2016	08	115,693	180	0.00		0.00	0.00	0.00
2016	09	115,936	243	25.00	9.72	53.56	0.00	53.56
2016	10	115,974	38	0.00		0.00	0.00	0.00
2016	11	116,100	126	0.00		0.00	18.00	18.00
2016	12	116,231	131	0.00		0.00	0.00	0.00
2017	01	116,808	577	25.00	23.32	53.42	0.00	53.42
2017	02	116,975	167	10.00	16.70	20.90	0.00	20.90
2017	03	117,001	26	0.00		0.00	0.00	0.00
2017	04	117,068	67	0.00		0.00	0.00	0.00
2017	05	117,191	123	0.00		0.00	0.00	0.00
2017	06	117,282	91	0.00		0.00	0.00	0.00
53600-002385 DODG RAM TRUCK 2003 189149 3D7KA28D73G825158 (3/4 ton pick up truck 2wd)								
2016	07	80,538	103	0.00		0.00	0.00	0.00
2016	08	81,767	1,229	96.00	12.79	192.26	104.57	296.83
2016	09	83,351	1,584	104.00	15.19	208.23	0.00	208.23
2016	10	85,444	2,093	135.00	15.47	277.91	0.00	277.91
2016	11	87,042	1,598	108.00	14.74	222.66	0.00	222.66
2016	12	87,084	42	0.00		0.00	0.00	0.00
2017	01	88,480	1,396	100.00	14.03	205.00	48.67	253.67
2017	02	89,451	971	61.00	15.84	131.52	0.00	131.52
2017	03	90,830	1,379	113.00	12.24	307.66	771.94	1,079.60
2017	04	92,020	1,190	86.00	13.76	182.48	0.00	182.48
2017	05	92,203	183	27.00	6.91	52.06	84.96	137.02
2017	06	92,760	557	28.00	19.89	54.05	10.00	64.05
53600-002389 FORD SRW SUPER DUTY 2003 189186 3FTNX20L63MB40885 (2003 FORD F-250)								
2016	07	204,192	1,143	77.00	14.84	111.47	0.00	111.47
2016	08	205,273	1,081	51.00	21.20	71.23	0.00	71.23
2016	09	206,936	1,663	120.00	13.84	183.97	0.00	183.97
2016	10	208,621	1,685	111.00	15.18	188.51	0.00	188.51
2016	11	209,838	1,217	71.00	17.26	132.87	0.00	132.87
2016	12	211,411	1,573	80.00	19.59	146.18	0.00	146.18
2017	01	212,570	1,159	96.00	12.11	186.62	0.00	186.62
2017	02	213,392	822	45.00	18.43	86.97	0.00	86.97
2017	03	214,294	902	37.00	24.71	74.10	0.00	74.10
53600-002395 FORD LGT CONVTNL 'F' 2003 189187 2FTRX17W53CA95672 (2003 FORD F150)								
2016	07	180,810	114	30.00	3.79	61.70	0.00	61.70
2016	08	181,280	470	30.00	15.51	61.33	0.00	61.33
2016	09	181,758	478	53.00	9.01	108.06	109.47	217.53
2016	10	181,873	115	0.00		0.00	0.00	0.00
2016	11	182,061	188	17.00	10.93	37.98	0.00	37.98
2016	12	182,159	98	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	01	182,673	514	19.00	27.63	41.00	0.00	41.00
2017	02	183,097	424	19.00	22.92	40.00	0.00	40.00
2017	03	183,493	396	41.00	9.58	88.11	0.00	88.11
2017	04	184,246	753	0.00		0.00	0.00	0.00
2017	05	184,479	233	15.00	15.30	35.00	0.00	35.00
2017	06	184,677	198	19.00	10.18	42.00	0.00	42.00
53600-002397 FORD SRW SUPER DUTY 2003 189518 1FTNX21P23ED73377 (2003 FORD F250)								
2016	07	95,927	869	84.00	10.39	192.23	0.00	192.23
2016	08	96,330	403	32.00	12.67	70.04	0.00	70.04
2016	09	96,712	382	60.00	6.42	134.05	177.96	312.01
2016	10	97,056	344	28.00	12.18	67.76	0.00	67.76
2016	11	97,137	81	0.00		0.00	1,268.79	1,268.79
2016	12	97,148	11	0.00		0.00	0.00	0.00
2017	01	97,444	296	32.00	9.21	80.31	20.00	100.31
2017	02	97,778	334	28.00	11.84	67.68	0.00	67.68
2017	03	97,917	139	0.00		0.00	0.00	0.00
2017	04	98,178	261	30.00	8.73	71.77	0.00	71.77
2017	05	98,574	396	30.00	13.41	70.88	0.00	70.88
2017	06	99,142	568	65.00	8.79	155.02	0.00	155.02
53600-002406 DODG CARAVAN 2003 176886 1D4GP24333B313470 (2003 DODGE CARAVAN)								
2016	07	142,670	16	0.00		0.00	0.00	0.00
2016	08	142,678	8	0.00		0.00	0.00	0.00
2016	09	142,857	179	0.00		0.00	18.00	18.00
2016	10	142,960	103	17.00	6.13	34.60	0.00	34.60
2016	11	143,246	286	16.00	17.98	31.16	0.00	31.16
2016	12	143,353	107	0.00		0.00	0.00	0.00
2017	01	143,380	27	0.00		0.00	997.40	997.40
2017	02	143,627	247	0.00		0.00	0.00	0.00
2017	03	144,218	591	0.00		0.00	0.00	0.00
2017	04	144,420	202	0.00		0.00	0.00	0.00
2017	05	145,565	1,145	0.00		0.00	0.00	0.00
2017	06	145,600	35	0.00		0.00	15.39	15.39
53600-002409 DODG RAM TRUCK 2003 189592 3D7KA28D13G836561 (2003 Dodge QuadCab PickUp Truck)								
2016	07	99,874	409	29.00	14.35	59.85	0.00	59.85
2016	08	100,304	430	20.00	21.07	40.00	0.00	40.00
2016	09	101,731	1,427	112.00	12.69	213.50	3.99	217.49
2016	10	102,347	616	21.00	29.76	34.20	59.71	93.91
2016	11	102,830	483	0.00	0.00	0.00	0.00	0.00
2016	12	103,850	1,020	45.00	22.74	45.00	0.00	45.00
2017	01	104,157	307	0.00		0.00	0.00	0.00
2017	02	104,677	520	19.00	28.11	45.70	0.00	45.70
2017	03	105,526	849	60.00	14.16	30.00	0.00	30.00
2017	04	105,838	312	15.00	20.80	37.35	0.00	37.35
2017	05	105,976	138	0.00		0.00	0.00	0.00
2017	06	106,344	368	47.00	7.91	109.72	0.00	109.72
53600-002421 DODG CARAVAN 2004 189708 1D4GP24R04B565182 (2004 DODGE GRAND CARAVAN)								
2016	07	153,876	518	10.00	53.13	20.47	0.00	20.47
2016	08	153,978	102	0.00		0.00	0.00	0.00
2016	09	154,614	636	28.00	22.49	55.94	0.00	55.94
2016	10	154,728	114	18.00	6.41	36.11	18.00	54.11
2016	11	154,906	178	0.00		0.00	0.00	0.00
2016	12	154,946	40	15.00	2.58	31.58	0.00	31.58

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	01	154,993	47	0.00		0.00	0.00	0.00
2017	02	155,208	215	8.00	25.78	18.01	0.00	18.01
2017	03	155,666	458	29.00	15.94	61.00	0.00	61.00
2017	04	156,182	516	30.00	16.92	66.51	0.00	66.51
2017	05	156,229	47	0.00		0.00	34.99	34.99
2017	06	156,257	28	0.00		0.00	0.00	0.00
53600-002563 FORD ECONOLINE WAGON 2004 189758 1FBSS31S84HA20559 (2004 FORD E-350)								
2016	07	131,258	166	0.00		0.00	0.00	0.00
2016	08	131,258	0	0.00		0.00	0.00	0.00
2016	09	131,276	18	0.00		0.00	258.96	258.96
2016	10	131,365	89	0.00		0.00	295.68	295.68
2016	11	131,365	0	0.00		0.00	0.00	0.00
2016	12	131,365	0	0.00		0.00	0.00	0.00
2017	01	131,388	23	0.00		0.00	0.00	0.00
2017	02	131,468	80	0.00		0.00	0.00	0.00
2017	03	131,499	31	0.00		0.00	0.00	0.00
2017	04	131,542	43	0.00		0.00	0.00	0.00
2017	05	131,547	5	0.00		0.00	18.00	18.00
2017	06	131,547	0	0.00		0.00	0.00	0.00
53600-002564 FORD LGT CONVTNL 'F' 2004 189764 2FTRX18WX4CA32681 (2004 FORD F-150)								
2016	07	108,534	1,091	62.00	17.59	115.89	0.00	115.89
2016	08	108,858	324	41.00	7.94	68.58	0.00	68.58
2016	09	110,045	1,187	70.00	17.07	107.82	0.00	107.82
2016	10	111,498	1,453	80.00	18.10	153.93	0.00	153.93
2016	11	112,772	1,274	52.00	24.43	80.41	0.00	80.41
2016	12	113,037	265	17.00	16.06	30.03	0.00	30.03
2017	01	114,216	1,179	58.00	20.21	115.46	0.00	115.46
2017	02	114,835	619	47.00	13.05	91.48	0.00	91.48
2017	03	115,662	827	50.00	16.62	98.94	0.00	98.94
2017	04	116,370	708	44.00	15.95	91.78	0.00	91.78
2017	05	117,411	1,041	55.00	18.78	79.40	0.00	79.40
2017	06	118,805	1,394	78.00	17.94	157.47	0.00	157.47
53600-002565 FORD LGT CONVTNL 'F' 2004 189765 2FTRX17WX4CA32679 (2004 FORD F-150)								
2016	07	86,826	788	63.00	12.49	137.97	0.00	137.97
2016	08	87,092	266	35.00	7.51	56.28	0.00	56.28
2016	09	87,322	230	19.00	11.98	32.06	0.00	32.06
2016	10	87,984	662	42.00	15.88	74.50	0.00	74.50
2016	11	88,914	930	48.00	19.44	88.79	0.00	88.79
2016	12	89,461	547	40.00	13.83	75.25	0.00	75.25
2017	01	90,482	1,021	71.00	14.40	140.98	0.00	140.98
2017	02	91,814	1,332	79.00	16.86	161.21	0.00	161.21
2017	03	93,339	1,525	91.00	16.67	194.68	0.00	194.68
2017	04	94,189	850	50.00	16.90	103.30	0.00	103.30
2017	05	94,569	380	32.00	11.73	64.15	0.00	64.15
2017	06	95,341	772	72.00	10.66	144.81	0.00	144.81
53600-002566 CHEV SILVERADO 2004 189762 1GCEK14V54Z217508 (2004 CHEVROLET K1500 SILVERADO)								
2016	07	72,036	386	37.00	10.43	65.12	0.00	65.12
2016	08	72,645	609	32.00	19.33	54.19	0.00	54.19
2016	09	73,113	468	48.00	9.75	80.16	0.00	80.16
2016	10	73,232	119	0.00		0.00	0.00	0.00
2016	11	73,462	230	25.00	9.13	45.86	0.00	45.86
2016	12	73,626	164	29.00	5.75	51.87	0.00	51.87

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	01	73,676	50	0.00		0.00	0.00	0.00
2017	02	73,866	190	0.00		0.00	0.00	0.00
2017	03	74,067	201	29.00	7.05	57.86	0.00	57.86
2017	04	74,188	121	0.00		0.00	0.00	0.00
2017	05	74,360	172	28.00	6.25	54.45	0.00	54.45
2017	06	74,501	141	26.00	5.42	51.74	0.00	51.74
53600-002568 FORD LGT CONVTNL 'F' 2004 189757 2FTRX17W24CA35687 (2004 FORD F-150 truck)								
2016	07	46,272	124	16.00	7.80	31.80	839.23	871.03
2016	08	47,870	1,598	83.00	19.21	166.00	0.00	166.00
2016	09	48,200	330	18.00	18.33	36.00	29.89	65.89
2016	10	48,504	304	17.00	18.42	33.00	0.00	33.00
2016	11	48,854	350	13.00	26.92	26.00	0.00	26.00
2017	01	49,414	560	12.00	46.67	24.00	0.00	24.00
2017	02	50,617	1,203	68.00	17.80	141.14	0.00	141.14
2017	03	51,142	525	28.00	18.75	56.00	0.00	56.00
2017	04	52,457	1,315	66.00	19.98	135.88	29.89	165.77
2017	05	56,111	3,654	182.00	20.09	374.75	29.89	404.64
2017	06	58,837	2,726	140.00	19.53	284.23	45.59	329.82
53600-002569 DODG RAM TRUCK 2004 189767 1D7HA18D64J193189 (2004 DODGE RAM 1500)								
2016	07	85,817	1,150	22.00	51.80	44.40	0.00	44.40
2016	08	86,167	350	47.00	7.43	93.26	0.00	93.26
2016	09	86,652	485	24.00	20.64	46.30	18.00	64.30
2016	10	86,973	321	45.00	7.07	93.98	0.00	93.98
2016	11	87,464	491	24.00	20.46	45.36	0.00	45.36
2016	12	87,838	374	23.00	16.05	45.20	25.98	71.18
2017	01	88,384	546	44.00	12.38	94.24	0.00	94.24
2017	02	88,779	395	23.00	17.17	46.69	0.00	46.69
2017	03	89,352	573	46.00	12.54	90.49	109.28	199.77
2017	04	89,886	534	46.00	11.74	95.55	0.00	95.55
2017	05	90,387	501	45.00	11.21	89.40	0.00	89.40
2017	06	90,993	606	32.00	18.88	63.24	0.00	63.24
53600-002570 FORD DRW SUPER DUTY 2004 189766 1FTWX32SX4EB61342 (2004 FORD F-350)								
2016	07	72,216	325	32.00	10.16	56.33	0.00	56.33
2016	08	72,329	113	0.00		0.00	0.00	0.00
2016	09	72,757	428	41.00	10.36	68.97	0.00	68.97
2016	10	72,980	223	34.00	6.66	60.27	0.00	60.27
2016	11	73,303	323	26.00	12.42	49.32	0.00	49.32
2016	12	73,388	85	23.00	3.63	42.59	0.00	42.59
2017	01	73,685	297	24.00	12.64	45.83	0.00	45.83
2017	02	73,743	58	0.00		0.00	0.00	0.00
2017	03	73,920	177	0.00		0.00	0.00	0.00
2017	04	74,061	141	18.00	7.79	35.66	0.00	35.66
2017	05	74,140	79	17.00	4.65	33.66	0.00	33.66
2017	06	74,364	224	25.00	9.14	46.43	0.00	46.43
53600-002571 DODG DURANGO 2004 189792 1D4HD38N14F139696 (2004 DODGE DURANGO)								
2016	07	124,945	440	27.00	16.49	51.27	1,018.37	1,069.64
2016	08	125,713	768	37.00	20.84	71.41	0.00	71.41
2016	09	126,132	419	20.00	21.28	59.37	0.00	59.37
2016	10	127,916	1,784	75.00	23.68	160.28	0.00	160.28
2016	11	128,541	625	32.00	19.41	66.78	0.00	66.78
53600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500)								
2016	07	99,682	761	65.00	11.73	129.80	1,742.74	1,872.54

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	100,293	611	64.00	9.53	127.14	0.00	127.14
2016	09	100,736	443	21.00	20.70	42.16	164.18	206.34
2016	10	100,964	228	23.00	9.91	66.24	352.49	418.73
2016	11	101,479	515	43.00	11.98	81.27	0.00	81.27
2016	12	102,011	532	38.00	13.89	74.30	0.00	74.30
2017	01	102,601	590	73.00	8.14	153.70	0.00	153.70
2017	02	103,182	581	45.00	12.97	90.95	69.95	160.90
2017	03	103,722	540	23.00	23.89	44.75	243.64	288.39
2017	04	104,378	656	65.00	10.11	136.29	26.22	162.51
2017	05	105,069	691	21.00	32.90	42.00	0.00	42.00
2017	06	105,976	907	81.00	11.20	159.57	167.14	326.71
53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500)								
2016	07	91,501	475	97.00	4.91	48.40	130.00	178.40
2016	08	91,892	391	23.00	16.93	45.74	0.00	45.74
2016	09	92,475	583	67.00	8.71	131.79	0.00	131.79
2016	10	92,789	314	22.00	14.27	45.54	0.00	45.54
2016	11	93,010	221	24.00	9.21	45.36	0.00	45.36
2016	12	93,209	199	0.00		0.00	0.00	0.00
2017	01	93,552	343	21.00	16.65	43.67	0.00	43.67
2017	02	93,801	249	42.00	5.96	84.85	0.00	84.85
2017	03	94,413	612	21.00	28.60	42.37	180.00	222.37
2017	04	94,711	298	21.00	13.99	44.73	0.00	44.73
2017	05	95,121	410	20.00	20.10	40.80	0.00	40.80
2017	06	95,536	415	45.00	9.24	88.45	0.00	88.45
53600-002574 DODG RAM TRUCK 2004 176280 1D7HA18D24J193190 (2004 DODGE RAM 1500)								
2016	07	70,313	204	0.00		0.00	42.50	42.50
2016	08	70,528	215	34.00	6.40	66.53	0.00	66.53
2016	09	70,933	405	0.00		0.00	0.00	0.00
2016	10	71,080	147	23.00	6.42	47.40	0.00	47.40
2016	11	71,494	414	35.00	11.73	66.72	0.00	66.72
2016	12	71,647	153	0.00		0.00	21.98	21.98
2017	01	72,025	378	18.00	20.77	38.58	0.00	38.58
2017	02	72,546	521	32.00	16.13	65.51	0.00	65.51
2017	03	72,983	437	46.00	9.58	90.29	0.00	90.29
2017	04	73,211	228	0.00		0.00	18.00	18.00
2017	05	73,665	454	29.00	15.71	57.80	0.00	57.80
2017	06	73,992	327	46.00	7.14	90.23	343.91	434.14
53600-002575 FORD LGT CONVTNL 'F' 2004 176279 2FTRX17W44CA42804 (2004 FORD F-150 truck)								
2016	07	53,501	164	0.00		0.00	29.89	29.89
2016	08	53,571	70	18.00	3.93	35.60	0.00	35.60
2016	09	53,730	159	0.00		0.00	0.00	0.00
2016	10	53,929	199	18.00	11.06	36.00	0.00	36.00
2016	11	54,065	136	13.00	10.88	25.00	0.00	25.00
2016	12	54,322	257	0.00		0.00	16.12	16.12
2017	01	54,540	218	21.00	10.43	41.80	0.00	41.80
2017	02	54,703	163	0.00		0.00	0.00	0.00
2017	03	55,169	466	23.00	20.00	46.60	0.00	46.60
2017	04	55,230	61	0.00		0.00	0.00	0.00
2017	05	55,398	168	18.00	9.23	36.40	0.00	36.40
2017	06	55,684	286	21.00	13.82	41.40	226.74	268.14
53600-002576 DODG DURANGO 2004 187424 1D4HD38N64F161841 (2004 DODGE DURANGO)								
2016	07	146,399	926	45.00	20.54	85.76	0.00	85.76

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	148,208	1,809	96.00	18.91	172.40	751.28	923.68
2016	09	149,818	1,610	42.00	38.58	85.89	87.65	173.54
2016	10	151,647	1,829	98.00	18.74	199.82	0.00	199.82
2016	11	152,428	781	48.00	16.44	93.51	24.99	118.50
2016	12	153,340	912	36.00	25.53	72.25	0.00	72.25
2017	01	154,095	755	38.00	19.85	73.92	0.00	73.92
2017	02	155,306	1,211	69.00	17.58	135.15	0.00	135.15
2017	03	156,774	1,468	66.00	22.28	113.00	0.00	113.00
2017	04	158,034	1,260	75.00	16.80	150.58	0.00	150.58
2017	05	159,021	987	52.00	18.98	102.77	0.00	102.77
2017	06	160,624	1,603	93.00	17.33	187.50	34.39	221.89
53600-002577 FORD SRW SUPER DUTY 2004 187439 1FTNX20S84EC51503 (2004 FORD F-250)								
2016	07	242,280	1,674	120.00	13.93	296.82	66.17	362.99
2016	08	244,169	1,889	133.00	14.21	269.89	645.33	915.22
2016	09	246,113	1,944	152.00	12.79	311.95	0.00	311.95
2016	10	247,360	1,247	86.00	14.54	188.80	0.00	188.80
2016	11	248,204	844	60.00	14.07	120.52	0.00	120.52
2016	12	248,443	239	55.00	4.35	84.07	54.88	138.95
2017	01	248,994	551	39.00	14.16	86.36	0.00	86.36
2017	02	250,228	1,234	91.00	13.56	192.24	0.00	192.24
2017	03	251,548	1,320	89.00	14.88	191.07	0.00	191.07
2017	04	253,234	1,686	118.00	14.25	267.70	0.00	267.70
2017	05	254,628	1,394	102.00	13.68	219.37	0.00	219.37
2017	06	255,470	842	68.00	12.41	146.14	443.51	589.65
53600-002578 FORD SRW SUPER DUTY 2004 187441 1FTNX21S34EC51505 (2004 FORD F-250 truck)								
2016	07	230,606	541	60.00	9.08	119.20	0.00	119.20
2016	08	230,824	218	24.00	9.08	48.00	140.28	188.28
2016	09	231,171	347	46.00	7.54	92.00	0.00	92.00
2016	10	231,392	221	49.00	4.51	98.00	0.00	98.00
2016	11	231,650	258	25.00	10.32	50.00	36.47	86.47
2016	12	231,833	183	0.00		0.00	0.00	0.00
2017	01	231,952	119	23.00	5.17	46.00	0.00	46.00
2017	02	232,289	337	22.00	15.32	44.00	0.00	44.00
2017	03	232,551	262	47.00	5.61	93.40	70.16	163.56
2017	04	233,013	462	34.00	13.75	67.20	29.89	97.09
2017	05	233,609	596	64.00	9.25	128.80	0.00	128.80
2017	06	233,968	359	14.00	25.83	27.80	0.00	27.80
53600-002579 FORD SRW SUPER DUTY 2004 187440 1FTNF21L74EC51504 6 (2004 FORD F-250)								
2016	07	94,180	0	0.00		0.00	0.00	0.00
2016	08	94,180	0	0.00		0.00	0.00	0.00
2016	09	94,180	0	0.00		0.00	0.00	0.00
2016	10	94,180	0	0.00		0.00	0.00	0.00
2016	11	94,180	0	0.00		0.00	0.00	0.00
2016	12	94,180	0	0.00		0.00	0.00	0.00
2017	02	94,180	0	0.00		0.00	0.00	0.00
53600-002580 JEEP LIBERTY 2004 187444 1J4GK48K94W247388 (2004 JEEP LIBERTY)								
2016	07	155,627	1,681	54.00	31.19	138.93	0.00	138.93
2016	08	157,726	2,099	42.00	50.07	94.38	0.00	94.38
2016	09	160,245	2,519	123.00	20.44	253.15	62.94	316.09
2016	10	163,972	3,727	180.00	20.67	367.16	0.00	367.16
2016	11	164,929	957	45.00	21.31	89.80	0.00	89.80
2016	12	165,442	513	18.00	27.88	38.64	0.00	38.64

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	01	166,396	954	44.00	21.68	0.00	0.00	0.00
2017	02	167,814	1,418	58.00	24.53	45.96	0.00	45.96
2017	03	169,585	1,771	81.00	21.74	79.06	0.00	79.06
53600-002581 FORD LGT CONVTNL 'F' 2004 187442 2FTRX17WX4CA63365 D. SEXTON (2004 FORD F-150)								
2016	07	87,146	275	19.00	14.47	35.85	0.00	35.85
2016	08	87,547	401	29.00	13.97	54.15	0.00	54.15
2016	09	88,341	794	43.00	18.47	81.12	0.00	81.12
2016	10	89,873	1,532	74.00	20.60	107.36	0.00	107.36
2016	11	90,744	871	61.00	14.30	108.22	0.00	108.22
2016	12	91,698	954	45.00	21.04	85.38	16.88	102.26
2017	01	91,773	75	0.00		0.00	77.03	77.03
2017	02	91,817	44	20.00	2.20	39.48	0.00	39.48
2017	03	92,493	676	29.00	23.55	56.66	0.00	56.66
2017	04	92,588	95	19.00	5.03	36.12	0.00	36.12
2017	05	93,132	544	26.00	21.09	49.31	0.00	49.31
2017	06	93,314	182	17.00	10.71	32.69	0.00	32.69
53600-002582 DODG RAM TRUCK 2004 176704 1D7HA18D54J228627 (2004 DODGE RAM 1500)								
2016	07	97,416	1,100	56.00	19.54	105.68	0.00	105.68
2016	08	97,938	522	46.00	11.35	80.79	0.00	80.79
2016	09	98,165	227	0.00		0.00	0.00	0.00
2016	10	98,193	28	0.00		0.00	0.00	0.00
2016	11	99,516	1,323	49.00	26.84	87.63	0.00	87.63
2016	12	99,804	288	22.00	13.21	42.19	0.00	42.19
2017	01	101,809	2,005	91.00	22.03	195.50	0.00	195.50
2017	02	101,999	190	0.00		0.00	97.90	97.90
2017	03	102,169	170	0.00		0.00	119.69	119.69
2017	04	102,313	144	0.00		0.00	0.00	0.00
2017	05	102,808	495	59.00	8.43	114.80	0.00	114.80
2017	06	103,110	302	0.00		0.00	0.00	0.00
53600-002583 DODG RAM TRUCK 2004 176703 1D7KU28D44J223373 M. PONTIF (2004 DODGE RAM 2500)								
2016	07	77,315	830	40.00	20.75	75.48	0.00	75.48
2016	08	77,742	427	41.00	10.39	77.54	0.00	77.54
2016	09	78,250	508	45.00	11.36	84.34	0.00	84.34
2016	10	78,794	544	46.00	11.83	93.19	0.00	93.19
2016	11	79,450	656	45.00	14.64	79.61	25.00	104.61
2016	12	79,690	240	22.00	10.91	38.54	221.04	259.58
2017	01	80,150	460	39.00	11.79	68.33	0.00	68.33
2017	02	80,175	25	0.00		0.00	0.00	0.00
2017	03	80,330	155	22.00	6.92	44.22	0.00	44.22
2017	04	80,385	55	13.00	4.23	24.85	0.00	24.85
2017	05	80,445	60	0.00		0.00	897.25	897.25
2017	06	80,785	340	20.00	17.00	38.45	0.00	38.45
53600-002584 FORD SRW SUPER DUTY 2004 176753 1FTNX21L64ED03167 (2004 FORD F-250)								
2016	07	143,779	46	0.00		0.00	3,332.58	3,332.58
2016	08	143,910	131	0.00		40.00	0.00	40.00
2016	09	143,916	6	0.00		0.00	0.00	0.00
2016	10	143,916	0	0.00		0.00	0.00	0.00
2016	11	143,949	33	0.00		0.00	0.00	0.00
2016	12	143,949	0	0.00		0.00	0.00	0.00
2017	01	143,949	0	0.00		0.00	0.00	0.00
2017	02	143,949	0	0.00		0.00	0.00	0.00
2017	03	143,986	37	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	04	144,308	322	38.00	8.37	83.97	0.00	83.97
2017	05	144,416	108	0.00		0.00	0.00	0.00
2017	06	144,566	150	150.00	1.00	0.00	0.00	0.00
53600-002585 DODG DURANGO 2004 176846 1D4HD38N04F205929 (2004 DODGE DURANGO)								
2016	07	172,298	82	0.00		0.00	0.00	0.00
2016	08	172,346	48	21.00	2.34	38.22	1,699.94	1,738.16
2016	09	172,844	498	33.00	15.09	61.86	162.18	224.04
2016	10	173,066	222	0.00		0.00	0.00	0.00
2016	11	173,503	437	26.00	17.07	51.47	0.00	51.47
2016	12	173,603	100	0.00		0.00	0.00	0.00
2017	01	174,819	1,216	34.00	35.76	68.36	0.00	68.36
2017	02	176,213	1,394	75.00	18.66	152.20	0.00	152.20
2017	03	176,706	493	31.00	16.16	62.21	0.00	62.21
2017	04	177,493	787	58.00	13.69	117.27	0.00	117.27
2017	05	177,957	464	24.00	19.33	48.83	0.00	48.83
2017	06	178,519	562	34.00	16.34	66.87	0.00	66.87
53600-002587 DODG DURANGO 2004 176885 1D4HD48N44F194293 (2004 DODGE DURANGO)								
2016	07	201,461	447	19.00	23.05	13.55	0.00	13.55
2016	08	201,831	370	19.00	18.99	37.00	0.00	37.00
2016	09	202,236	405	23.00	17.82	43.62	0.00	43.62
2016	10	203,545	1,309	80.00	16.44	160.16	0.00	160.16
2016	11	204,309	764	52.00	14.82	94.12	0.00	94.12
2016	12	204,768	459	32.00	14.43	60.96	0.00	60.96
2017	01	204,862	94	0.00		0.00	0.00	0.00
2017	02	205,101	239	24.00	9.85	52.15	0.00	52.15
2017	03	205,315	214	9.00	23.80	19.42	0.00	19.42
2017	04	205,783	468	0.00		0.00	0.00	0.00
2017	05	205,954	171	0.00		0.00	0.00	0.00
2017	06	205,984	30	0.00		0.00	0.00	0.00
53600-002588 DODG DURANGO 2005 195973 1D4HD38N05F560455 (truck, utility wagon, 4 door, 2 whl. drive)								
2016	07	121,085	234	10.00	23.64	20.71	0.00	20.71
2016	08	121,461	376	31.00	12.26	65.53	0.00	65.53
2016	09	122,323	862	54.00	16.11	107.52	0.00	107.52
2016	10	123,912	1,589	87.00	18.29	174.68	0.00	174.68
2016	11	126,069	2,157	109.00	19.71	219.92	0.00	219.92
2016	12	127,205	1,136	65.00	17.40	133.15	0.00	133.15
2017	01	128,160	955	46.00	20.68	98.51	0.00	98.51
2017	02	129,636	1,476	84.00	17.57	174.53	0.00	174.53
2017	03	130,278	642	31.00	20.95	63.41	0.00	63.41
2017	04	131,627	1,349	65.00	20.76	140.39	0.00	140.39
2017	05	132,240	613	42.00	14.60	87.16	0.00	87.16
2017	06	133,192	952	45.00	21.36	101.52	0.00	101.52
53600-002589 FORD LGT CONVTNL 'F' 2005 196326 1FTRX12W45NB00509 (truck, pickup, ext. cab., 2wd.)								
2016	07	69,505	430	29.00	14.93	50.69	0.00	50.69
2016	08	70,069	564	30.00	18.64	52.20	0.00	52.20
2016	09	70,207	138	25.00	5.43	47.57	0.00	47.57
2016	10	70,303	96	18.00	5.33	21.06	0.00	21.06
2016	11	70,865	562	24.00	23.33	42.86	0.00	42.86
2016	12	71,375	510	34.00	14.90	66.11	0.00	66.11
2017	01	72,765	1,390	86.00	16.18	255.86	0.00	255.86
2017	02	73,938	1,173	72.00	16.19	149.89	0.00	149.89
2017	03	74,912	974	75.00	12.99	153.53	0.00	153.53

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	04	75,954	1,042	50.00	20.91	97.62	0.00	97.62
2017	05	76,099	145	8.00	19.33	14.63	0.00	14.63
2017	06	77,252	1,153	63.00	18.37	124.71	0.00	124.71
53600-002590 DODG RAM TRUCK 2005 196303 1D7HA18D35J580915 (truck, pickup, 1/2 ton crew cab 2 wd)								
2016	07	134,500	518	47.00	11.07	93.60	71.52	165.12
2016	08	135,215	715	50.00	14.36	88.15	0.00	88.15
2016	09	135,391	176	15.00	11.73	29.25	534.20	563.45
2016	10	135,560	169	22.00	7.58	40.14	0.00	40.14
2016	11	136,444	884	54.00	16.25	97.92	0.00	97.92
2016	12	136,679	235	0.00		0.00	0.00	0.00
2017	01	137,537	858	59.00	14.54	110.97	91.52	202.49
2017	02	138,112	575	32.00	18.08	62.96	0.00	62.96
2017	03	139,056	944	53.00	17.84	103.49	0.00	103.49
2017	04	140,010	954	163.00	5.84	134.06	0.00	134.06
2017	05	140,700	690	46.00	14.94	94.62	0.00	94.62
2017	06	141,718	1,018	62.00	16.37	130.62	0.00	130.62
53600-002591 DODG CARAVAN 2005 196329 1D4GP24R15B316746 (mini van, 7 passenger)								
2016	07	142,744	741	32.00	23.06	67.08	80.23	147.31
2016	08	143,310	566	0.00		0.00	0.00	0.00
2016	09	143,991	681	0.00		0.00	0.00	0.00
2016	10	145,288	1,297	16.00	80.06	0.00	0.00	0.00
2016	11	145,397	109	0.00		0.00	0.00	0.00
2016	12	146,013	616	18.00	34.22	0.00	0.00	0.00
2017	01	146,119	106	0.00		0.00	0.00	0.00
2017	02	146,872	753	16.00	45.91	34.80	0.00	34.80
2017	03	147,824	952	48.00	20.04	104.73	0.00	104.73
2017	04	148,319	495	37.00	13.41	87.79	0.00	87.79
2017	05	148,843	524	20.00	26.07	42.88	0.00	42.88
2017	06	149,048	205	0.00		0.00	0.00	0.00
53600-002592 FORD LGT CONVTNL 'F' 2000 196414 1FTRX18W9YNB42721 (2000 FORD TRUCK PICKUP 4 X 4, XTRA CAB)								
2016	07	213,905	385	22.00	17.50	41.34	0.00	41.34
2016	08	213,914	9	0.00		0.00	0.00	0.00
2016	09	213,914	0	0.00		0.00	0.00	0.00
2016	10	214,159	245	0.00		0.00	748.64	748.64
2016	11	214,209	50	0.00		0.00	0.00	0.00
2016	12	214,400	191	21.00	8.97	43.06	0.00	43.06
2017	01	214,436	36	0.00		0.00	0.00	0.00
2017	02	214,632	196	22.00	8.80	48.09	0.00	48.09
2017	03	215,238	606	42.00	14.48	114.67	0.00	114.67
2017	04	215,908	670	39.00	16.97	87.38	18.00	105.38
2017	05	216,563	655	40.00	16.52	81.05	644.59	725.64
2017	06	217,006	443	29.00	15.11	61.77	0.00	61.77
53600-002593 DODG DURANGO 2005 196538 1D4HD38N75F577379 (utility wagon 2wd 4 door)								
2016	07	182,742	284	17.00	16.56	34.63	0.00	34.63
2016	08	183,815	1,073	47.00	22.76	90.80	0.00	90.80
2016	09	184,319	504	27.00	18.86	54.73	0.00	54.73
2016	10	184,398	79	9.00	8.97	17.87	0.00	17.87
2016	11	184,476	78	0.00	0.00	0.00	0.00	0.00
2016	12	184,481	5	0.00	0.00	0.00	0.00	0.00
2017	01	184,677	196	14.00	13.97	30.02	0.00	30.02
2017	02	185,850	1,173	0.00	0.00	0.00	0.00	0.00
2017	03	186,323	473	21.00	22.85	42.00	0.00	42.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	04	187,300	977	54.00	18.26	115.15	0.00	115.15
2017	05	188,109	809	45.00	18.14	97.30	0.00	97.30
2017	06	188,717	608	36.00	17.03	76.48	0.00	76.48
53600-002595 FORD LGT CONVTNL 'F' 2005 196367 1FTRX14W75NB00498 (1/2 ton pickup, ext cab, 4x4)								
2016	08	168,406	1,196	63.00	19.06	137.96	0.00	137.96
2016	09	168,941	535	36.00	14.80	76.89	0.00	76.89
2016	10	169,405	464	0.00	0.00	0.00	60.17	60.17
2016	12	170,456	1,051	49.00	21.43	105.57	0.00	105.57
2017	01	171,170	714	94.00	7.60	277.96	280.58	558.54
2017	02	171,976	806	66.00	12.26	151.10	0.00	151.10
2017	03	172,418	442	24.00	18.79	51.73	0.00	51.73
2017	04	172,681	263	52.00	5.04	117.68	0.00	117.68
2017	05	173,135	454	51.00	8.86	112.72	0.00	112.72
2017	06	173,653	518	65.00	8.01	156.74	0.00	156.74
53600-002599 FORD LGT CONVTNL 'F' 2005 196438 1FTRX12W35NB39818 (truck, pickup, 1/2 t. ext cab. 2wd)								
2016	07	186,253	1,606	97.00	16.59	169.42	0.00	169.42
2016	08	188,648	2,395	127.00	18.90	230.47	0.00	230.47
2016	09	191,285	2,637	125.00	21.16	237.97	0.00	237.97
2016	10	192,695	1,410	54.00	26.31	96.48	0.00	96.48
2016	11	196,410	3,715	115.00	32.30	207.50	34.97	242.47
2016	12	197,188	778	30.00	25.93	68.76	0.00	68.76
2017	01	197,522	334	18.00	18.98	34.48	0.00	34.48
2017	02	198,012	490	19.00	26.49	36.65	0.00	36.65
2017	03	199,240	1,228	55.00	22.29	109.09	0.00	109.09
2017	04	199,678	438	0.00		0.00	0.00	0.00
2017	05	200,084	406	23.00	17.96	47.46	0.00	47.46
2017	06	201,629	1,545	85.00	18.24	167.68	0.00	167.68
53600-002600 FORD SRW SUPER DUTY 2005 196482 1FTWF31515ED06476 (Truck, pickup, 1 ton. reg. cab, 4 wd.)								
2016	07	93,550	258	10.00	25.80	20.00	84.15	104.15
2016	08	93,790	240	0.00		0.00	0.00	0.00
2016	09	94,037	247	0.00		0.00	0.00	0.00
2016	10	94,264	227	20.00	11.24	41.81	0.00	41.81
2016	11	94,588	324	0.00		0.00	0.00	0.00
2016	12	94,700	112	0.00		0.00	0.00	0.00
2017	01	94,896	196	26.00	7.54	55.12	0.00	55.12
2017	02	95,047	151	0.00		0.00	0.00	0.00
2017	03	95,135	88	88.00	1.00	174.24	0.00	174.24
2017	04	95,340	205	0.00		0.00	0.00	0.00
2017	05	95,517	177	22.00	8.05	44.00	845.57	889.57
2017	06	95,730	213	27.00	7.77	53.98	0.00	53.98
53600-002601 FORD SRW SUPER DUTY 2005 196481 1FTSX21Y95ED06483 (2005 Ford F-250 pickup, 3/4 t. hd ext.cab 4x4)								
2016	07	74,457	1,906	208.00	9.15	430.05	0.00	430.05
2016	08	75,365	908	105.00	8.66	215.07	0.00	215.07
2016	09	76,314	949	71.00	13.45	138.75	0.00	138.75
2016	10	76,314	0	0.00		0.00	0.00	0.00
2016	11	76,314	0	0.00		0.00	0.00	0.00
2016	12	76,314	0	0.00		0.00	0.00	0.00
2017	01	76,436	122	12.00	10.00	30.00	0.00	30.00
2017	02	76,532	96	12.00	7.87	30.00	0.00	30.00
2017	03	78,327	1,795	164.00	10.93	355.28	0.00	355.28
2017	04	79,623	1,296	111.00	11.65	234.48	307.45	541.93
2017	05	81,754	2,131	224.00	9.53	475.76	0.00	475.76

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	06	83,985	2,231	193.00	11.56	396.54	0.00	396.54
53600-002602 DODG MAGNUM 2006 196603 2D4FV47V56H122736 (STATION WAGON, LARGE 4 DOOR)								
2016	07	157,144	119	16.00	7.44	385.63	0.00	385.63
2016	08	157,184	40	0.00		0.00	0.00	0.00
2016	09	157,284	100	16.00	6.10	31.51	372.42	403.93
2016	10	157,382	98	0.00		0.00	0.00	0.00
2016	11	157,440	58	17.00	3.45	32.28	0.00	32.28
2016	12	157,504	64	0.00		0.00	0.00	0.00
2017	01	157,562	58	0.00		0.00	0.00	0.00
2017	02	157,615	53	0.00		0.00	0.00	0.00
2017	03	157,701	86	17.00	5.00	36.48	0.00	36.48
2017	04	157,759	58	0.00		0.00	0.00	0.00
2017	05	157,880	121	16.00	7.38	33.47	0.00	33.47
2017	06	157,949	69	0.00		0.00	0.00	0.00
53600-002604 FORD LGT CONVTNL 'F' 2005 196612 1FTRX12W25NB49188 (TRUCK, PICKUP, 1/2T, EXT CAB, 2WD)								
2016	07	75,128	520	53.00	9.76	94.97	0.00	94.97
2016	08	75,833	705	20.00	36.15	34.75	0.00	34.75
2016	09	76,392	559	38.00	14.56	68.42	31.95	100.37
2016	10	76,706	314	17.00	18.05	32.96	0.00	32.96
2016	11	76,707	1	23.00	0.04	44.51	0.00	44.51
2016	12	76,712	5	0.00		0.00	0.00	0.00
2017	01	76,805	93	0.00		0.00	0.00	0.00
2017	02	77,139	334	18.00	18.66	26.26	0.00	26.26
2017	03	77,294	155	12.00	13.48	23.00	0.00	23.00
2017	04	77,511	217	0.00		0.00	0.00	0.00
2017	05	77,830	319	17.00	19.10	33.76	0.00	33.76
2017	06	78,007	177	18.00	10.11	35.37	0.00	35.37
53600-002605 DODG DURANGO 2005 196650 1D4HB38N05F616710 (SPORT UTILITY WAGON)								
2016	07	126,745	1,133	35.00	32.09	70.03	0.00	70.03
2016	08	127,231	486	35.00	13.73	68.16	0.00	68.16
2016	09	127,706	475	20.00	24.35	37.44	0.00	37.44
2016	10	128,686	980	60.00	16.35	128.09	0.00	128.09
2016	11	129,047	361	14.00	25.26	30.00	0.00	30.00
2016	12	129,254	207	0.00		0.00	0.00	0.00
2017	01	129,413	159	0.00		0.00	0.00	0.00
2017	02	129,710	297	29.00	10.12	62.85	0.00	62.85
2017	03	130,529	819	21.00	39.32	44.77	0.00	44.77
2017	04	130,919	390	38.00	10.37	84.40	0.00	84.40
2017	05	131,182	263	21.00	12.64	42.86	0.00	42.86
2017	06	131,609	427	0.00		0.00	0.00	0.00
53600-002607 DODG RAM TRUCK 2005 196913 3D7KR28DX5G857064 (TRUCK, PICKUP, 3/4 T, HD, CREW CAB, 2WD)								
2016	07	51,612	1,239	62.00	19.98	129.37	0.00	129.37
2016	08	52,711	1,099	88.00	12.48	177.83	0.00	177.83
2016	09	53,491	780	51.00	15.21	105.10	0.00	105.10
2016	10	53,580	89	0.00	0.00	0.00	0.00	0.00
2016	11	53,636	56	0.00	0.00	0.00	0.00	0.00
2016	12	53,671	35	0.00	0.00	0.00	0.00	0.00
2017	01	53,700	29	0.00	0.00	0.00	0.00	0.00
2017	02	53,723	23	0.00	0.00	0.00	0.00	0.00
2017	03	53,846	123	25.00	4.92	53.98	171.48	225.46
2017	04	54,079	233	0.00	0.00	0.00	0.00	0.00
2017	05	54,354	275	26.00	10.64	55.80	0.00	55.80

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	06	54,422	68	0.00	0.00	0.00	0.00	0.00
53600-002608 FORD SRW SUPER DUTY 2006 191392 1FTWW31596EA91835 (2006 Ford Crew Cab truck)								
2016	07	86,978	583	14.00	41.64	28.00	0.00	28.00
2016	08	87,623	645	40.00	16.33	79.00	0.00	79.00
2016	09	87,832	209	22.00	9.50	44.00	0.00	44.00
2016	10	88,028	196	17.00	11.53	34.00	0.00	34.00
2016	11	88,092	64	15.00	4.38	29.20	0.00	29.20
2016	12	88,115	23	0.00		0.00	0.00	0.00
2017	01	88,203	88	10.00	8.80	20.00	0.00	20.00
2017	02	88,255	52	0.00		0.00	0.00	0.00
2017	03	88,642	387	39.00	9.87	78.40	0.00	78.40
2017	04	89,132	490	40.00	12.41	79.00	29.89	108.89
2017	05	89,431	299	47.00	6.32	94.60	0.00	94.60
2017	06	90,244	813	62.00	13.13	123.80	0.00	123.80
53600-002610 CHEV SILVERADO 2006 193252 1GCHC24U46E208736 (2006 Chevrolet Silverado truck)								
2016	07	43,446	340	20.00	17.00	40.00	0.00	40.00
2016	08	43,774	328	47.00	6.98	94.00	0.00	94.00
2016	09	44,072	298	16.00	18.63	32.00	0.00	32.00
2016	10	44,397	325	40.00	8.13	80.00	25.62	105.62
2016	11	44,682	285	19.00	15.00	38.00	0.00	38.00
2016	12	44,879	197	24.00	8.21	48.00	0.00	48.00
2017	01	45,114	235	24.00	9.79	48.00	0.00	48.00
2017	02	45,509	395	48.00	8.23	96.00	0.00	96.00
2017	03	46,096	587	47.00	12.49	94.00	25.62	119.62
2017	04	46,546	450	47.00	9.57	94.00	0.00	94.00
2017	05	46,864	318	23.00	13.83	46.00	0.00	46.00
2017	06	47,356	492	48.00	10.25	96.00	0.00	96.00
53600-002611 CHEV SILVERADO 2006 193253 1GCHC24U16E208581 (2006 Chevrolet Silverado truck)								
2016	07	73,928	226	58.00	3.90	116.00	405.00	521.00
2016	08	74,275	347	30.00	11.57	60.00	0.00	60.00
2016	09	74,335	60	0.00		0.00	0.00	0.00
2016	10	74,409	74	28.00	2.67	55.40	0.00	55.40
2016	11	74,717	308	23.00	13.39	46.00	0.00	46.00
2016	12	74,795	78	0.00		0.00	0.00	0.00
2017	01	75,033	238	31.00	7.75	61.40	0.00	61.40
2017	02	75,260	227	25.00	9.08	50.00	0.00	50.00
2017	03	75,768	508	61.00	8.40	121.00	0.00	121.00
2017	04	76,369	601	60.00	9.98	120.40	0.00	120.40
2017	05	76,988	619	58.00	10.67	116.00	518.72	634.72
2017	06	77,378	390	59.00	6.61	118.00	258.01	376.01
53600-002612 CHEV SILVERADO 2006 193260 1GCHK24U56E216539 (2006 Chevrolet Silverado, green)								
2016	07	142,252	1,006	117.00	8.57	238.90	12.97	251.87
2016	08	144,130	1,878	124.00	15.18	233.89	0.00	233.89
2016	09	145,135	1,005	104.00	9.69	214.80	0.00	214.80
2016	10	146,372	1,237	88.00	14.02	191.26	0.00	191.26
2016	11	146,372	0	143.00	0.00	317.89	0.00	317.89
2016	12	148,164	1,792	15.00	119.47	30.90	277.96	308.86
2017	01	148,947	783	79.00	9.96	179.75	0.00	179.75
2017	02	149,762	815	79.00	10.33	174.56	0.00	174.56
2017	03	150,476	714	77.00	9.27	173.48	0.00	173.48
2017	04	150,491	15	29.00	0.52	64.30	0.00	64.30
2017	05	151,811	1,320	84.00	15.79	188.82	0.00	188.82

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	06	152,336	525	28.00	18.88	61.14	0.00	61.14
53600-002613 CHEV TRAILBLAZER 2006 193299 1GNES13M562292141 (LIGHT TRUCK / AUTOMATIC TRANSMISSION, GAS (FLEET))								
2016	08	88,013	32	13.00	2.46	24.68	0.00	24.68
2016	09	88,036	23	0.00		0.00	52.72	52.72
2016	10	88,988	952	54.00	17.52	118.52	0.00	118.52
2016	11	89,774	786	35.00	22.52	70.12	0.00	70.12
53600-002614 FORD FREESTAR 2006 191932 2FMZA51626BA52513 (Ford Freestar Van)								
2016	07	57,263	0	0.00		0.00	0.00	0.00
2016	08	57,263	0	0.00		0.00	0.00	0.00
2016	09	57,263	0	0.00		0.00	0.00	0.00
2016	10	57,263	0	0.00		0.00	0.00	0.00
2016	11	57,263	0	0.00		0.00	0.00	0.00
2016	12	57,263	0	0.00		0.00	0.00	0.00
53600-002616 DODG RAM TRUCK 2006 193300 1D7HA18P76J179525 (2006 Dodge Ram 1500 truck)								
2016	07	142,618	418	20.00	20.90	40.00	0.00	40.00
2016	08	142,854	236	20.00	11.57	40.80	0.00	40.80
2016	09	143,159	305	21.00	14.73	41.40	0.00	41.40
2016	10	143,347	188	22.00	8.47	44.40	0.00	44.40
2016	11	143,675	328	23.00	14.58	45.00	67.00	112.00
2016	12	143,733	58	0.00		0.00	0.00	0.00
2017	01	143,921	188	19.00	9.89	38.00	0.00	38.00
2017	02	144,151	230	21.00	11.11	41.40	0.00	41.40
2017	03	144,282	131	0.00		0.00	653.09	653.09
2017	04	144,540	258	0.00		0.00	0.00	0.00
2017	05	144,927	387	21.00	18.43	42.00	0.00	42.00
2017	06	145,270	343	54.00	6.35	108.00	30.70	138.70
53600-002617 FORD SRW SUPER DUTY 2006 191935 1FTWW31556ED09883 (2006 1 Ton F350 Crew Cab)								
2016	07	180,794	462	49.00	9.52	98.04	47.67	145.71
2016	08	181,756	962	75.00	12.91	153.30	0.00	153.30
2016	09	183,847	2,091	99.00	21.02	204.70	0.00	204.70
2016	10	185,428	1,581	156.00	10.14	326.34	0.00	326.34
2016	11	186,383	955	68.00	14.01	140.13	0.00	140.13
2016	12	186,448	65	0.00		0.00	484.00	484.00
2017	01	187,807	1,359	101,019.00	0.01	220.84	99.95	320.79
2017	02	189,470	1,663	96.00	17.25	206.52	0.00	206.52
2017	03	191,941	2,471	173.00	14.26	371.89	0.00	371.89
2017	04	193,085	1,144	86.00	13.25	194.52	63.66	258.18
2017	05	194,339	1,254	67.00	18.78	145.09	20.00	165.09
2017	06	194,353	14	21.00	0.68	44.86	0.00	44.86
53600-002618 DODG RAM TRUCK 2006 191933 3D7KR28D16G240668 (Dodge Ram 2500 - Blue)								
2016	07	203,496	1,360	115.00	11.84	229.75	0.00	229.75
2016	08	205,240	1,744	115.00	15.11	244.75	0.00	244.75
2016	09	207,124	1,884	91.00	20.61	183.22	0.00	183.22
2016	10	208,029	905	80.00	11.38	160.91	0.00	160.91
2016	11	210,117	2,088	142.00	14.67	284.57	0.00	284.57
2016	12	210,671	554	30.00	18.78	58.90	0.00	58.90
53600-002619 FORD LGT CONVTNL 'F' 2006 192333 1FTRF12W16NB35979 (1/2 ton, 2wd pickup truck)								
2016	07	86,241	1,533	92.00	16.62	190.22	0.00	190.22
2016	08	86,877	636	36.00	17.82	72.20	0.00	72.20
2016	09	87,277	400	14.00	28.47	29.51	0.00	29.51
2016	10	87,820	543	16.00	34.00	33.51	0.00	33.51
2016	11	88,055	235	21.00	11.00	42.51	0.00	42.51

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	12	88,095	40	0.00		0.00	0.00	0.00
2017	01	88,101	6	0.00		0.00	0.00	0.00
2017	02	88,161	60	0.00		0.00	0.00	0.00
2017	03	88,884	723	43.00	16.64	89.91	0.00	89.91
2017	04	88,907	23	18.00	1.25	39.81	0.00	39.81
2017	05	89,660	753	0.00		0.00	0.00	0.00
2017	06	90,946	1,286	16.00	81.98	30.10	0.00	30.10
53600-002621 DODG RAM TRUCK 2006 191944 1D7HU18NX6J200857 (1/2 ton pick up truck)								
2016	07	118,047	1,427	91.00	15.77	178.77	0.00	178.77
2016	08	118,710	663	58.00	11.46	115.64	0.00	115.64
2016	09	118,983	273	27.00	10.07	74.07	0.00	74.07
2016	10	119,130	147	0.00		0.00	0.00	0.00
2016	11	119,130	0	0.00		0.00	0.00	0.00
2016	12	119,130	0	0.00		0.00	0.00	0.00
2017	01	119,130	0	0.00		0.00	0.00	0.00
2017	02	119,130	0	0.00		0.00	0.00	0.00
2017	05	120,523	1,393	0.00		0.00	0.00	0.00
2017	06	121,698	1,175	0.00		0.00	0.00	0.00
53600-002622 DODG RAM TRUCK 2006 170176 1D7HA18P56J211615 (pick up truck quad cab)								
2016	07	201,700	1,666	120.00	13.83	231.63	0.00	231.63
2016	08	204,165	2,465	149.00	16.55	266.10	0.00	266.10
2016	09	205,529	1,364	96.00	14.19	171.35	25.58	196.93
2016	10	205,736	207	27.00	7.71	52.08	0.00	52.08
2016	11	205,772	36	0.00		0.00	0.00	0.00
2016	12	205,908	136	0.00		0.00	0.00	0.00
2017	01	206,841	933	72.00	12.99	138.28	0.00	138.28
2017	02	207,498	657	33.00	19.79	66.40	0.00	66.40
2017	03	208,314	816	69.00	11.83	138.00	0.00	138.00
2017	04	208,939	625	38.00	16.32	76.40	0.00	76.40
2017	05	210,503	1,564	47.00	33.21	95.20	0.00	95.20
2017	06	213,039	2,536	180.00	14.10	353.10	60.16	413.26
53600-002623 FORD DRW SUPER DUTY 2006 192335 1FTWF32546ED84623 (1 ton dually truck, regular cab)								
2016	07	69,195	387	33.00	11.73	61.94	0.00	61.94
2016	08	69,776	581	46.00	12.55	81.65	0.00	81.65
2016	09	70,261	485	28.00	17.32	50.73	0.00	50.73
2016	10	70,509	248	28.00	8.79	53.29	0.00	53.29
2016	11	70,660	151	0.00		0.00	47.69	47.69
2016	12	71,064	404	34.00	12.06	64.83	0.00	64.83
2017	01	71,438	374	40.00	9.47	76.07	0.00	76.07
2017	02	71,743	305	0.00		0.00	0.00	0.00
2017	03	72,043	300	33.00	9.09	66.00	0.00	66.00
2017	04	72,351	308	32.00	9.72	62.65	0.00	62.65
2017	05	73,211	860	29.00	29.66	58.62	0.00	58.62
2017	06	73,733	522	0.00		0.00	0.00	0.00
53600-002624 DODG RAM TRUCK 2006 192329 3D7KR28DX6G252785 (2006 3/4 ton Crew cab, 8cyl, heavy duty, 2 wheel drive)								
2016	07	77,000	447	61.00	7.35	114.12	0.00	114.12
2016	08	77,594	594	56.00	10.55	105.67	0.00	105.67
2016	09	78,087	493	31.00	15.90	56.16	0.00	56.16
2016	10	78,642	555	27.00	20.56	52.25	39.58	91.83
2016	11	78,888	246	20.00	12.30	38.70	0.00	38.70
2016	12	79,059	171	34.00	4.99	66.37	0.00	66.37
2017	01	79,438	379	24.00	15.79	46.22	0.00	46.22

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	02	79,860	422	30.00	13.97	57.77	0.00	57.77
2017	03	80,403	543	32.00	17.24	61.56	0.00	61.56
2017	04	81,071	668	26.00	25.69	50.80	0.00	50.80
2017	05	81,753	682	72.00	9.51	141.70	0.00	141.70
2017	06	82,446	693	29.00	23.90	55.52	0.00	55.52
53600-002626 FORD LGT CONVTNL 'F' 2006 192334 1FTRF14W16NB35963 1 (1/2 ton, 4 wd pickup truck)								
2016	07	70,922	321	36.00	8.89	78.34	16.38	94.72
2016	08	71,088	166	18.00	9.22	39.06	0.00	39.06
2016	09	71,281	193	42.00	4.57	85.67	752.34	838.01
2016	10	71,566	285	17.00	16.76	37.57	0.00	37.57
2016	11	71,663	97	22.00	4.43	48.18	0.00	48.18
2016	12	71,740	77	21.00	3.68	38.67	0.00	38.67
2017	01	71,860	120	19.00	6.35	36.67	0.00	36.67
2017	02	71,930	70	19.00	3.68	36.86	0.00	36.86
2017	03	71,955	25	0.00		0.00	179.86	179.86
2017	04	72,122	167	16.00	10.44	28.80	34.00	62.80
2017	05	72,540	418	44.00	9.50	77.27	0.00	77.27
2017	06	72,778	238	18.00	13.45	30.09	0.00	30.09
53600-002627 FORD DRW SUPER DUTY 2007 192337 1FTWW32Y47EA02196 (1 ton dually truck, 2 wd)								
2016	07	86,018	144	24.00	6.00	47.41	0.00	47.41
2016	08	86,343	325	45.00	7.29	89.23	195.53	284.76
2016	09	86,383	40	0.00		0.00	0.00	0.00
2016	10	86,640	257	26.00	10.08	52.38	0.00	52.38
2016	11	87,156	516	53.00	9.75	108.66	0.00	108.66
2016	12	87,714	558	51.00	11.05	101.45	0.00	101.45
2017	01	87,824	110	32.00	3.44	64.29	0.00	64.29
2017	02	87,993	169	20.00	8.45	41.40	0.00	41.40
2017	03	88,553	560	73.00	7.64	151.70	0.00	151.70
2017	04	89,089	536	37.00	14.60	76.48	0.00	76.48
2017	05	89,307	218	33.00	6.65	64.43	0.00	64.43
2017	06	89,312	5	0.00		0.00	0.00	0.00
53600-002628 FORD LGT CONVTNL 'F' 2006 192375 1FTRF12WX6NB35978 (1/2 ton pickup truck, regular cab, 2 wheel drive)								
2016	07	104,013	728	43.00	16.77	86.80	0.00	86.80
2016	08	104,638	625	42.00	15.02	83.20	149.99	233.19
2016	09	104,720	82	0.00		0.00	0.00	0.00
2016	10	104,855	135	22.00	6.28	43.00	0.00	43.00
2016	11	104,860	5	0.00		0.00	0.00	0.00
2016	12	105,013	153	8.00	19.13	16.00	0.00	16.00
2017	01	105,032	19	0.00		0.00	0.00	0.00
2017	02	105,191	159	12.00	13.59	23.40	0.00	23.40
2017	03	105,428	237	23.00	10.53	45.00	0.00	45.00
2017	04	106,004	576	39.00	14.85	77.60	138.54	216.14
2017	05	106,166	162	10.00	15.88	20.40	35.24	55.64
2017	06	106,597	431	34.00	12.60	68.40	0.00	68.40
53600-002629 DODG RAM TRUCK 2002 193389 3B7KF23Z72M287639 (pick up truck)								
2016	07	115,425	1,210	105.00	11.49	216.96	0.00	216.96
2016	08	116,404	979	126.00	7.79	251.36	0.00	251.36
2016	09	117,025	621	50.00	12.37	101.47	0.00	101.47
2016	10	118,856	1,831	169.00	10.83	322.59	0.00	322.59
2016	11	119,762	906	84.00	10.84	176.24	0.00	176.24
2016	12	119,808	46	0.00		0.00	0.00	0.00
2017	01	122,102	2,294	169.00	13.61	367.34	0.00	367.34

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	02	122,680	578	59.00	9.77	127.77	0.00	127.77
2017	03	124,385	1,705	178.00	9.59	265.73	0.00	265.73
2017	04	125,156	771	62.00	12.50	135.78	0.00	135.78
2017	05	125,969	813	54.00	15.05	131.04	0.00	131.04
2017	06	126,479	510	32.00	15.81	64.51	0.00	64.51
53600-002633 FORD DRW SUPER DUTY 2007 185371 1FTWW33YX7EA41311 (2007 Ford F-350 TRUCK 1-TON PICKUP CREW CAB)								
2016	07	116,406	928	67.00	13.76	132.21	0.00	132.21
2016	08	116,435	29	28.00	1.05	57.68	65.93	123.61
2016	09	116,633	198	0.00		0.00	43.98	43.98
2016	10	117,209	576	76.00	7.57	155.81	0.00	155.81
2016	11	117,659	450	5.00	90.87	10.00	282.82	292.82
2016	12	117,850	191	30.00	6.31	61.11	0.00	61.11
2017	01	117,986	136	0.00		67.45	0.00	67.45
2017	02	118,005	19	0.00		0.00	0.00	0.00
2017	03	118,182	177	32.00	5.55	65.56	0.00	65.56
2017	04	118,347	165	22.00	7.35	49.35	0.00	49.35
2017	05	118,915	568	42.00	13.43	89.64	0.00	89.64
2017	06	119,236	321	26.00	12.16	55.94	0.00	55.94
53600-002636 DODG DURANGO 2007 200743 1D8HD38P47F544150 (Utility Wagon, 4 door, 2-wheel drive)								
2016	07	165,713	1,184	61.00	19.54	123.11	0.00	123.11
2016	08	167,129	1,416	82.00	17.35	167.53	24.03	191.56
2016	09	169,778	2,649	141.00	18.80	277.98	0.00	277.98
2016	10	169,925	147	24.00	6.13	43.20	41.34	84.54
2016	11	169,931	6	0.00	0.00	0.00	0.00	0.00
2016	12	171,023	1,092	47.00	23.37	95.99	0.00	95.99
2017	01	172,858	1,835	70.00	26.14	165.80	0.00	165.80
2017	02	173,153	295	21.00	14.33	45.28	0.00	45.28
2017	03	175,252	2,099	140.00	15.03	342.12	0.00	342.12
2017	04	176,684	1,432	84.00	17.02	190.19	0.00	190.19
2017	05	178,391	1,707	85.00	19.99	208.96	210.00	418.96
2017	06	179,316	925	54.00	17.07	132.03	0.00	132.03
53600-002637 DODG DURANGO 2007 203304 1D8HD38PX7F553922 (Sport Utility 4-Door)								
2016	07	126,501	1,900	96.00	19.77	192.20	45.62	237.82
2016	08	128,077	1,576	54.00	29.29	107.60	0.00	107.60
2016	09	129,053	976	38.00	25.68	76.00	30.97	106.97
2016	10	130,395	1,342	80.00	16.82	159.60	0.00	159.60
2016	11	131,937	1,542	82.00	18.85	163.60	25.62	189.22
2016	12	131,997	60	0.00		0.00	0.00	0.00
2017	01	132,583	586	24.00	24.12	48.60	0.00	48.60
2017	02	133,398	815	50.00	16.43	99.20	0.00	99.20
2017	03	133,421	23	0.00		0.00	0.00	0.00
2017	04	133,452	31	0.00		0.00	0.00	0.00
2017	05	134,525	1,073	68.00	15.90	135.00	531.00	666.00
2017	06	137,333	2,808	140.00	20.04	283.69	25.62	309.31
53600-002638 DODG DAKOTA 2007 203301 1D7HE28K37S191584 (P/U Quad Cab ST 4X2)								
2016	07	120,130	356	0.00		0.00	0.00	0.00
2016	08	120,707	577	35.00	16.55	69.98	0.00	69.98
2016	09	122,358	1,651	52.00	31.51	105.63	0.00	105.63
2016	10	123,035	677	33.00	20.45	69.59	0.00	69.59
2016	11	123,479	444	19.00	23.13	40.11	0.00	40.11
2016	12	123,815	336	15.00	22.76	31.00	0.00	31.00
2017	01	123,816	1	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	02	124,112	296	36.00	8.31	17.28	0.00	17.28
2017	03	125,033	921	48.00	19.02	97.60	0.00	97.60
53600-002639 DODG DURANGO 2007 203306 1D8HD38P77F549908 (2007 Dodge Durango, Alternative Fuel)								
2016	07	161,578	66	18.00	3.73	43.34	68.97	112.31
2016	08	161,640	62	0.00		0.00	729.00	729.00
2016	09	161,709	69	0.00		0.00	0.00	0.00
2016	10	162,638	929	34.00	27.16	85.88	0.00	85.88
2016	11	162,803	165	23.00	7.30	42.94	23.49	66.43
53600-002640 DODG CARAVAN 2007 203307 1D4GP24E07B206092 (7-passenger mini van, alternative Fuel V-6)								
2016	07	143,179	141	17.00	8.34	32.98	388.23	421.21
2016	08	143,256	77	0.00		0.00	0.00	0.00
2016	09	143,421	165	17.00	9.76	41.60	0.00	41.60
2016	10	144,060	639	42.00	15.34	85.25	22.30	107.55
2016	11	144,118	58	15.00	4.00	35.26	0.00	35.26
53600-002641 FORD LGT CONVTNL 'F' 2007 203321 1FTRF12267KC61237 (4X2 Regular Cab)								
2016	07	124,414	732	27.00	27.42	68.14	0.00	68.14
2016	08	124,987	573	19.00	30.00	36.00	0.00	36.00
2016	09	125,371	384	34.00	11.39	64.66	0.00	64.66
2016	10	126,203	832	19.00	43.33	38.50	129.99	168.49
2016	11	126,433	230	22.00	10.60	58.00	0.00	58.00
2016	12	126,433	0	0.00		0.00	0.00	0.00
2017	01	126,636	203	18.00	11.15	36.40	0.00	36.40
2017	02	127,533	897	37.00	24.44	77.00	0.00	77.00
2017	03	128,747	1,214	80.00	15.14	166.82	0.00	166.82
2017	04	129,517	770	53.00	14.45	111.40	0.00	111.40
2017	05	129,517	0	0.00		0.00	0.00	0.00
2017	06	129,859	342	0.00		0.00	0.00	0.00
53600-002642 FORD EXPEDITION 2007 203339 1FMFU16567LA72056 (2007 Ford Expedition 5.4L-3V SOHC V8 Engine)								
2016	07	112,984	0	0.00		0.00	0.00	0.00
2016	08	112,984	0	0.00		0.00	0.00	0.00
2016	09	112,984	0	0.00		0.00	0.00	0.00
2016	10	113,242	258	17.00	15.17	36.73	0.00	36.73
2016	11	113,244	2	0.00		0.00	0.00	0.00
2016	12	113,270	26	0.00		0.00	0.00	0.00
2017	01	113,631	361	14.00	26.32	31.54	0.00	31.54
2017	02	113,964	333	23.00	14.23	56.64	0.00	56.64
2017	03	114,343	379	23.00	16.80	47.78	0.00	47.78
2017	04	114,761	418	23.00	18.11	50.69	0.00	50.69
2017	05	115,284	523	37.00	14.10	78.21	0.00	78.21
2017	06	115,721	437	43.00	10.09	88.28	0.00	88.28
53600-002645 CHEV C2500 2007 203350 3GNGC26K77G288283 (2007 Chevrolet C2500 Suburban)								
2016	07	101,084	356	39.00	9.13	78.00	0.00	78.00
2016	08	101,313	229	8.00	27.93	16.40	135.99	152.39
2016	09	101,709	396	39.00	10.08	78.60	0.00	78.60
2016	10	101,834	125	0.00		0.00	0.00	0.00
2016	11	102,207	373	23.00	16.22	46.00	0.00	46.00
2016	12	102,341	134	0.00		0.00	0.00	0.00
2017	01	102,666	325	23.00	14.44	45.00	85.48	130.48
2017	02	102,927	261	23.00	11.20	46.60	0.00	46.60
2017	03	102,975	48	0.00		0.00	0.00	0.00
2017	04	103,377	402	19.00	21.05	38.20	20.00	58.20
2017	05	103,485	108	29.00	3.78	57.20	0.00	57.20

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	06	103,835	350	21.00	16.51	42.40	143.00	185.40
53600-002646 FORD EXPEDITION 2007 204737 1FMFK15597LA81499 (2007 EXP XLT EL 4X2)								
2016	07	168,730	2,251	130.00	17.28	260.60	40.59	301.19
2016	08	171,107	2,377	109.00	21.83	217.80	29.89	247.69
2016	09	172,684	1,577	92.00	17.23	183.00	0.00	183.00
2016	10	173,160	476	26.00	18.38	51.80	0.00	51.80
2016	11	173,611	451	17.00	25.92	34.80	0.00	34.80
2016	12	173,792	181	0.00		0.00	0.00	0.00
2017	01	173,857	65	0.00		0.00	0.00	0.00
2017	02	173,927	70	17.00	4.14	33.80	29.89	63.69
2017	03	175,771	1,844	78.00	23.79	155.00	0.00	155.00
2017	04	178,139	2,368	114.00	20.79	227.80	29.89	257.69
2017	05	179,738	1,599	87.00	18.30	174.80	0.00	174.80
2017	06	181,566	1,828	105.00	17.34	210.80	29.89	240.69
53600-002647 DODG CHARGER 2007 204778 2B3KA43R47H818586 (2007 Mid Size, 4 door)								
2016	07	124,846	223	11.00	21.24	22.79	142.00	164.79
2016	08	125,614	768	21.00	37.46	43.23	0.00	43.23
2016	09	125,634	20	16.00	1.24	32.68	0.00	32.68
2016	10	126,296	662	15.00	45.03	32.49	0.00	32.49
2016	11	127,367	1,071	29.00	36.55	59.48	0.00	59.48
2016	12	127,590	223	9.00	24.78	16.65	0.00	16.65
2017	01	128,850	1,260	33.00	38.77	42.55	0.00	42.55
2017	02	129,585	735	32.00	23.33	61.11	0.00	61.11
2017	03	130,531	946	35.00	27.35	68.39	78.60	146.99
2017	04	131,315	784	21.00	36.98	41.20	0.00	41.20
2017	05	131,852	537	34.00	15.79	59.11	0.00	59.11
2017	06	132,555	703	16.00	45.35	26.35	0.00	26.35
53600-002648 DODG CARAVAN 2007 204823 1D4GP24E87B214022 (2007 Dodge Caravan)								
2016	07	142,450	276	21.00	13.33	40.22	0.00	40.22
2016	08	142,608	158	21.00	7.71	37.73	0.00	37.73
2016	09	142,735	127	13.00	10.16	25.00	0.00	25.00
2016	10	142,927	192	21.00	8.97	43.33	0.00	43.33
2016	11	143,190	263	21.00	12.46	41.60	0.00	41.60
53600-002649 DODG CARAVAN 2007 204817 1D4GP24E37B252211 (2007 Grand Caravan SE)								
2016	07	92,859	87	0.00	0.00	0.00	0.00	0.00
2016	08	92,870	11	0.00	0.00	0.00	0.00	0.00
2016	09	93,042	172	17.00	10.00	35.79	0.00	35.79
2016	10	93,345	303	15.00	20.58	30.33	0.00	30.33
2016	11	93,386	41	0.00	0.00	0.00	0.00	0.00
2016	12	93,434	48	0.00		0.00	0.00	0.00
2017	01	93,434	0	0.00	0.00	0.00	0.00	0.00
2017	02	93,467	33	14.00	2.36	9.22	25.95	35.17
2017	03	93,607	140	5.00	28.00	10.00	0.00	10.00
2017	04	93,672	65	0.00	0.00	0.00	0.00	0.00
2017	05	93,857	185	10.00	18.46	21.25	0.00	21.25
2017	06	94,203	346	11.00	31.95	22.94	0.00	22.94
53600-002650 DODG RAM TRUCK 2007 204816 1D7HU16P87J617254 (2007 Pickup truck, 1/2 ton, regular cab)								
2016	07	103,313	281	0.00		0.00	0.00	0.00
2016	08	103,641	328	0.00		0.00	54.99	54.99
2016	09	103,883	242	33.00	7.40	65.29	0.00	65.29
2016	10	104,029	146	0.00		0.00	0.00	0.00
2016	11	104,198	169	32.00	5.26	65.94	0.00	65.94

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	12	104,250	52	0.00		0.00	0.00	0.00
2017	01	104,386	136	0.00		0.00	0.00	0.00
2017	02	104,620	234	33.00	7.09	68.30	0.00	68.30
2017	03	104,691	71	0.00		0.00	0.00	0.00
2017	04	104,691	0	0.00		0.00	0.00	0.00
2017	05	104,703	12	0.00		0.00	0.00	0.00
2017	06	104,859	156	0.00		0.00	0.00	0.00
53600-002653 DODG RAM TRUCK 2007 208951 1D7HA18P27J629440 (2007 Truck:1500 Quad Cab Pickup)								
2016	07	129,589	1,508	0.00		0.00	0.00	0.00
2016	08	131,461	1,872	0.00		0.00	0.00	0.00
2016	09	131,972	511	0.00		0.00	0.00	0.00
2016	10	132,648	676	0.00		0.00	0.00	0.00
2016	11	133,403	755	0.00		0.00	0.00	0.00
2016	12	133,869	466	0.00		0.00	0.00	0.00
2017	01	134,818	949	0.00		0.00	0.00	0.00
2017	02	135,042	224	0.00		0.00	0.00	0.00
2017	04	136,448	1,406	0.00		0.00	0.00	0.00
2017	05	139,191	2,743	0.00		0.00	0.00	0.00
2017	06	141,499	2,308	25.00	94.13	51.48	0.00	51.48
53600-002654 DODG RAM TRUCK 2007 206202 1D7HA18P17J629395 (2007 1500 Quad Cab Pickup)								
2016	07	76,850	454	46.00	9.89	85.20	0.00	85.20
2016	08	76,891	41	0.00		0.00	0.00	0.00
2016	09	78,094	1,203	69.00	17.33	68.12	18.00	86.12
2016	10	79,738	1,644	99.00	16.66	198.50	39.98	238.48
2016	11	79,923	185	0.00		0.00	0.00	0.00
2016	12	80,025	102	17.00	5.93	35.00	0.00	35.00
2017	01	80,101	76	0.00		0.00	0.00	0.00
2017	02	80,255	154	19.00	7.94	40.00	0.00	40.00
2017	03	80,319	64	0.00		0.00	0.00	0.00
53600-002655 DODG RAM TRUCK 2007 206203 3D7KR28D87G828021 (2007 2500 Quad Cab Pick-up)								
2016	07	89,898	188	21.00	8.76	40.76	0.00	40.76
2016	08	89,963	65	0.00		0.00	0.00	0.00
2016	09	90,759	796	46.00	17.29	94.90	0.00	94.90
2016	10	90,894	135	0.00		0.00	0.00	0.00
2016	11	91,184	290	27.00	10.72	54.07	0.00	54.07
2016	12	91,463	279	19.00	14.74	40.89	0.00	40.89
2017	01	91,644	181	0.00		0.00	0.00	0.00
2017	02	91,855	211	20.00	10.60	40.50	0.00	40.50
2017	03	91,898	43	0.00		0.00	0.00	0.00
53600-002656 DODG RAM TRUCK 2007 206206 1D7HA18P37J620777 (2007 Dodge 1500 Ram truck)								
2016	07	54,145	439	23.00	19.09	46.00	487.02	533.02
2016	08	54,568	423	23.00	18.08	46.80	0.00	46.80
2016	09	54,645	77	23.00	3.35	46.00	0.00	46.00
2016	11	54,882	237	24.00	10.00	47.40	0.00	47.40
2016	12	56,525	1,643	80.00	20.67	159.00	0.00	159.00
2017	01	58,443	1,918	108.00	17.74	216.20	25.62	241.82
2017	02	59,539	1,096	54.00	20.30	108.00	0.00	108.00
2017	03	60,460	921	49.00	18.80	98.00	0.00	98.00
2017	04	60,604	144	0.00		0.00	0.00	0.00
2017	05	60,846	242	45.00	5.33	90.80	0.00	90.80
2017	06	61,255	409	45.00	9.13	89.60	40.66	130.26
53600-002657 DODG DURANGO 2007 208943 1D8HD38PX7F578948 (2007 Utility Wagon, 4 Door)								

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	07	93,789	1,897	0.00		0.00	0.00	0.00
2016	08	94,908	1,119	20.00	56.17	41.81	0.00	41.81
2016	09	95,925	1,017	14.00	70.38	29.75	0.00	29.75
2016	10	97,014	1,089	0.00		0.00	0.00	0.00
2016	11	98,303	1,289	0.00		0.00	0.00	0.00
2016	12	99,361	1,058	4.00	241.55	8.76	0.00	8.76
2017	01	100,330	969	0.00		0.00	0.00	0.00
2017	02	101,221	891	0.00		0.00	0.00	0.00
2017	03	102,661	1,440	0.00		0.00	0.00	0.00
2017	04	102,920	259	0.00		0.00	0.00	0.00
2017	05	103,038	118	22.00	5.40	44.15	0.00	44.15
53600-002658 DODG RAM TRUCK 2007 206236 1D7HU18P97J631077 (2007 Dodge Ram 1500 Quad Cab Pick-up)								
2016	07	149,856	1,689	138.00	12.20	260.01	43.95	303.96
2016	08	149,876	20	57.00	0.35	108.05	0.00	108.05
2016	09	150,469	593	56.00	10.66	114.97	106.83	221.80
2016	10	150,469	0	0.00		20.00	0.00	20.00
2016	11	151,229	760	12.00	62.33	31.69	0.00	31.69
2016	12	151,411	182	23.00	7.79	47.20	0.00	47.20
2017	01	151,978	567	40.00	14.35	112.50	0.00	112.50
2017	02	152,186	208	0.00		0.00	0.00	0.00
2017	03	153,079	893	54.00	16.49	134.48	0.00	134.48
2017	04	153,658	579	31.00	18.62	74.91	0.00	74.91
2017	05	154,662	1,004	57.00	17.60	126.64	59.43	186.07
2017	06	156,004	1,342	62.00	21.64	129.85	0.00	129.85
53600-002659 DODG RAM TRUCK 2007 206235 3D7KS28D07G828437 (2007 Dodge Ram 2500 Quad Cab Pickup)								
2016	07	130,127	0	0.00		0.00	0.00	0.00
2016	08	130,142	15	0.00		0.00	0.00	0.00
2016	09	130,156	14	0.00		0.00	0.00	0.00
2016	10	130,530	374	31.00	12.06	62.00	0.00	62.00
2016	11	130,559	29	0.00		0.00	0.00	0.00
2016	12	130,559	0	0.00		0.00	0.00	0.00
2017	01	130,559	0	0.00		0.00	0.00	0.00
2017	02	131,305	746	53.00	13.95	114.61	59.68	174.29
2017	03	131,394	89	11.00	8.47	20.60	0.00	20.60
2017	04	131,394	0	0.00		0.00	0.00	0.00
2017	05	131,717	323	23.00	14.24	47.42	0.00	47.42
2017	06	131,984	267	18.00	14.59	37.31	0.00	37.31
53600-002660 DODG RAM TRUCK 2007 206234 1D7HA18PX7J621523 (2007 Dodge Ram 1500 Truck: Quad Cab Pickup)								
2016	07	114,684	348	19.00	18.35	40.82	0.00	40.82
2016	08	115,450	766	48.00	16.12	83.91	0.00	83.91
2016	09	116,617	1,167	64.00	18.29	128.89	0.00	128.89
2016	10	117,534	917	55.00	16.53	114.39	0.00	114.39
2016	11	118,700	1,166	77.00	15.14	154.87	0.00	154.87
2016	12	119,371	671	21.00	32.42	43.44	0.00	43.44
2017	01	119,655	284	23.00	12.50	49.96	18.00	67.96
2017	02	119,930	275	21.00	13.37	47.30	47.93	95.23
2017	03	120,904	974	69.00	14.03	144.91	0.00	144.91
2017	04	121,736	832	50.00	16.70	107.17	0.00	107.17
2017	05	122,271	535	34.00	15.93	81.21	0.00	81.21
2017	06	123,018	747	39.00	19.01	85.68	0.00	85.68
53600-002661 FORD EXPEDITION 2007 206239 1FMFK16507LA96178 (2007 Ford Expedition XLT 4x4)								
2016	07	155,240	1,088	52.00	20.99	115.14	0.00	115.14

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	155,746	506	21.00	24.23	43.84	0.00	43.84
2016	09	155,918	172	0.00		0.00	0.00	0.00
2016	10	156,112	194	17.00	11.40	32.66	0.00	32.66
2016	11	156,252	140	0.00		0.00	0.00	0.00
2016	12	156,345	93	0.00		0.00	0.00	0.00
2017	01	156,652	307	17.00	17.70	37.79	0.00	37.79
2017	02	157,111	459	38.00	12.14	78.30	0.00	78.30
2017	03	157,720	609	36.00	16.92	72.43	0.00	72.43
2017	04	158,624	904	78.00	11.63	171.97	0.00	171.97
2017	05	159,474	850	57.00	14.86	127.48	0.00	127.48
2017	06	160,727	1,253	94.00	13.37	197.57	0.00	197.57
53600-002662 DODG RAM TRUCK 2007 206241 1D7HA18P97J629516 (2007 Truck: 1500 Quad Cab Pickup)								
2016	07	70,731	310	23.00	13.42	46.20	0.00	46.20
2016	08	70,803	72	0.00		0.00	0.00	0.00
2016	09	70,869	66	0.00		0.00	0.00	0.00
2016	10	70,953	84	24.00	3.47	49.15	0.00	49.15
2016	11	70,976	23	0.00		0.00	0.00	0.00
2016	12	70,993	17	0.00		0.00	0.00	0.00
2017	01	71,077	84	23.00	3.71	48.20	0.00	48.20
2017	02	71,135	58	0.00		0.00	0.00	0.00
2017	03	71,211	76	0.00		0.00	0.00	0.00
2017	04	71,219	8	0.00		0.00	0.00	0.00
2017	05	71,221	2	0.00		0.00	0.00	0.00
2017	06	71,227	6	0.00		0.00	0.00	0.00
53600-002754 DODG RAM TRUCK 2007 208950 1D7HA18P97J629340 (2007Truck: 1500 Quad Cab Pick-up)								
2016	07	88,276	304	17.00	18.14	31.83	0.00	31.83
2016	08	88,569	293	15.00	19.42	30.00	0.00	30.00
2016	09	89,541	972	67.00	14.44	130.01	0.00	130.01
2016	10	91,149	1,608	83.00	19.28	175.04	0.00	175.04
53600-002755 DODG RAM TRUCK 2007 209255 1D7HA18P57J620778 (2007 Truck: 1500 Quad Cab Pickup)								
2016	07	195,847	1,716	113.00	15.21	224.42	0.00	224.42
2016	08	197,130	1,283	90.00	14.30	188.68	0.00	188.68
2016	09	198,622	1,492	104.00	14.39	205.17	0.00	205.17
2016	10	200,756	2,134	130.00	16.47	270.76	0.00	270.76
2016	11	201,859	1,103	23.00	47.14	48.97	0.00	48.97
2016	12	204,100	2,241	185.00	12.09	394.64	0.00	394.64
53600-002756 FORD DRW SUPER DUTY 2008 206207 1FTWF32538EB66773 (2008 Ford Pick-up regular cab)								
2016	07	52,560	353	36.00	9.92	70.33	182.94	253.27
2016	08	52,945	385	47.00	8.19	94.03	0.00	94.03
2016	09	53,380	435	48.00	9.06	95.83	0.00	95.83
2016	10	53,654	274	15.00	18.27	30.81	0.00	30.81
2016	11	54,049	395	67.00	5.93	136.80	11.90	148.70
2016	12	54,349	300	0.00		0.00	0.00	0.00
2017	01	54,689	340	34.00	10.12	67.50	78.66	146.16
2017	02	55,172	483	68.00	7.13	140.12	0.00	140.12
2017	03	55,690	518	58.00	8.93	120.04	0.00	120.04
2017	04	56,076	386	30.00	12.87	62.51	0.00	62.51
2017	05	56,510	434	35.00	12.40	68.75	0.00	68.75
2017	06	57,050	540	62.00	8.71	119.69	0.00	119.69
53600-002757 DODG RAM TRUCK 2007 206240 1D7HA18P27J629387 (2007 Truck: 1500 Quad Cab Pickup)								
2016	07	63,176	130	24.00	5.47	47.49	0.00	47.49
2016	08	63,330	154	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	09	63,521	191	31.00	6.20	59.60	0.00	59.60
2016	10	64,018	497	43.00	11.53	88.33	0.00	88.33
2016	11	64,559	541	37.00	14.64	73.12	0.00	73.12
2016	12	65,369	810	58.00	14.02	123.76	0.00	123.76
2017	01	66,194	825	91.00	9.04	199.60	0.00	199.60
2017	02	67,078	884	57.00	15.49	118.28	0.00	118.28
2017	03	68,483	1,405	122.00	11.48	262.88	0.00	262.88
53600-002758 DODG RAM TRUCK 2007 209235 3D7KR28DX7G828022 (2007 Truck: 2500 Quad Cab)								
2016	07	141,036	1,246	84.00	14.81	133.98	0.00	133.98
2016	08	142,736	1,700	106.00	16.01	155.66	0.00	155.66
2016	09	143,051	315	17.00	18.21	26.18	0.00	26.18
2016	10	143,746	695	41.00	16.82	77.49	0.00	77.49
2016	11	144,521	775	35.00	22.46	52.65	0.00	52.65
2017	01	145,894	1,373	91.00	15.07	177.66	0.00	177.66
2017	02	147,970	2,076	54.00	38.44	108.99	0.00	108.99
2017	03	148,431	461	82.00	5.66	165.02	0.00	165.02
53600-002759 JEEP LIBERTY 2007 209236 1J4GL48K67W685139 (2007 Jeep Liberty: Utility Wagon 4-door)								
2016	07	108,584	24	0.00		0.00	0.00	0.00
2016	08	110,147	1,563	80.00	19.44	155.91	52.07	207.98
2016	09	110,350	203	0.00		0.00	0.00	0.00
2016	10	111,633	1,283	64.00	19.91	137.08	0.00	137.08
2016	11	111,644	11	0.00		0.00	0.00	0.00
2016	12	111,644	0	0.00		0.00	0.00	0.00
2017	01	111,892	248	16.00	15.21	34.23	0.00	34.23
2017	02	112,246	354	17.00	20.34	38.05	18.00	56.05
2017	03	113,023	777	56.00	13.78	120.40	0.00	120.40
2017	04	116,852	3,829	207.00	18.47	460.01	0.00	460.01
2017	05	117,412	560	14.00	41.06	47.49	57.93	105.42
2017	06	117,793	381	27.00	14.28	54.20	0.00	54.20
53600-002760 DODG RAM TRUCK 2007 209234 3D7KR28D17G828023 (2007 Truck: 2500 Quad Cab)								
2016	07	124,204	2,331	131.00	17.76	164.99	0.00	164.99
2016	08	125,840	1,636	121.00	13.57	248.85	0.00	248.85
2016	09	127,139	1,299	68.00	19.02	135.66	0.00	135.66
2016	10	127,971	832	71.00	11.69	129.88	0.00	129.88
2016	11	129,843	1,872	96.00	19.58	223.54	0.00	223.54
2016	12	130,288	445	3.00	143.55	5.64	0.00	5.64
2017	01	130,982	694	73.00	9.56	148.71	0.00	148.71
2017	02	132,798	1,816	104.00	17.42	170.84	0.00	170.84
2017	03	134,262	1,464	106.00	13.79	223.70	0.00	223.70
2017	04	135,961	1,699	100.00	16.99	214.89	0.00	214.89
2017	05	137,689	1,728	79.00	21.96	162.86	0.00	162.86
2017	06	138,232	543	23.00	23.71	42.37	0.00	42.37
53600-002761 FORD SRW SUPER DUTY 2008 209254 1FTWW30Y48EB76306 (2008 Truck: Super Duty Crew Cab 4x2)								
2016	07	96,426	687	54.00	12.65	114.57	0.00	114.57
2016	08	97,387	961	73.00	13.20	149.01	0.00	149.01
2016	09	98,478	1,091	76.00	14.43	152.55	752.34	904.89
2016	10	100,864	2,386	159.00	14.98	332.73	0.00	332.73
2016	11	102,104	1,240	54.00	23.09	112.17	0.00	112.17
2016	12	103,074	970	49.00	19.80	90.66	0.00	90.66
2017	01	103,366	292	17.00	16.88	33.56	0.00	33.56
2017	02	104,694	1,328	44.00	30.05	85.75	0.00	85.75
2017	03	106,780	2,086	169.00	12.37	211.64	21.81	233.45

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	04	108,037	1,257	60.00	20.98	107.82	0.00	107.82
2017	05	108,903	866	24.00	36.23	40.63	0.00	40.63
2017	06	109,478	575	14.00	41.07	23.80	0.00	23.80
53600-002762 FORD ECONOLINE WAGON 2007 209260 1FBSS31L17DB40952 (2007 Ford: 15 Passenger Van)								
2016	07	139,081	372	25.00	15.07	51.55	88.50	140.05
2016	08	139,081	0	0.00		0.00	0.00	0.00
2016	09	139,081	0	0.00		0.00	0.00	0.00
2016	10	139,306	225	12.00	18.17	26.00	0.00	26.00
2016	12	139,485	179	0.00		0.00	0.00	0.00
2017	01	139,485	0	0.00		0.00	0.00	0.00
2017	02	140,143	658	0.00		0.00	0.00	0.00
2017	03	140,143	0	0.00		0.00	0.00	0.00
2017	04	140,143	0	0.00		0.00	0.00	0.00
2017	05	140,143	0	0.00		0.00	0.00	0.00
2017	06	140,289	146	9.00	15.80	18.65	0.00	18.65
53600-002763 DODG RAM TRUCK 2007 209261 3D6WG46D47G854710 (2007 Truck: 3500 Reg Cab Chassis)								
2016	07	39,936	932	124.00	7.50	338.99	0.00	338.99
2016	08	40,339	403	32.00	12.59	59.65	0.00	59.65
2016	09	40,366	27	48.00	0.56	89.98	0.00	89.98
2016	10	40,961	595	42.00	14.03	78.73	214.11	292.84
2016	11	41,340	379	49.00	7.78	97.91	0.00	97.91
2016	12	41,355	15	0.00		0.00	0.00	0.00
2017	01	42,487	1,132	163.00	6.97	318.14	20.00	338.14
2017	02	42,525	38	0.00		0.00	0.00	0.00
2017	03	42,738	213	0.00		0.00	0.00	0.00
2017	04	42,886	148	40.00	3.70	81.59	0.00	81.59
2017	05	43,511	625	84.00	7.44	170.91	37.68	208.59
2017	06	43,854	343	51.00	6.73	99.13	0.00	99.13
53600-002764 FORD ECONOLINE WAGON 2007 209288 1FBSS31L67DB19319 (2007 Ford Econoline: 15 Passanger Van (Burgundy))								
2016	07	70,448	492	38.00	12.81	79.15	0.00	79.15
2016	08	70,733	285	0.00		0.00	0.00	0.00
2016	09	70,818	85	0.00		0.00	0.00	0.00
2016	10	70,974	156	13.00	11.63	26.81	0.00	26.81
2016	11	70,985	11	0.00		0.00	0.00	0.00
2016	12	70,985	0	0.00		0.00	0.00	0.00
2017	01	71,405	420	38.00	10.96	80.00	18.00	98.00
2017	02	71,737	332	22.00	14.91	48.09	0.00	48.09
2017	03	74,173	2,436	161.00	15.11	346.01	578.48	924.49
2017	04	74,387	214	12.00	17.38	27.07	0.00	27.07
2017	05	74,392	5	0.00		0.00	0.00	0.00
2017	06	74,400	8	0.00		0.00	0.00	0.00
53600-002765 DODG MAGNUM 2007 209521 2D4FV47V37H844398 (four door wagon)								
2016	07	155,189	1,015	46.00	22.16	95.73	0.00	95.73
2016	08	156,160	971	45.00	21.82	89.54	0.00	89.54
2016	09	156,523	363	21.00	16.96	43.42	0.00	43.42
2016	10	158,848	2,325	89.00	26.04	189.38	0.00	189.38
2016	11	161,246	2,398	95.00	25.22	193.09	0.00	193.09
2016	12	162,687	1,441	69.00	20.85	140.04	0.00	140.04
53600-002766 FORD DRW SUPER DUTY 2008 209522 1FTWW32R08EC06486 (2008 Truck: Super Duty Crew Cab 4x2)								
2016	07	88,271	0	0.00		0.00	0.00	0.00
2016	08	88,271	0	0.00		0.00	0.00	0.00
2016	09	88,271	0	135.00	0.00	303.79	0.00	303.79

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	10	90,641	2,370	0.00		0.00	0.00	0.00
2016	11	91,138	497	18.00	28.40	24.57	0.00	24.57
2016	12	91,166	28	0.00		0.00	0.00	0.00
2017	01	91,166	0	0.00		0.00	0.00	0.00
2017	02	91,212	46	0.00		0.00	20.00	20.00
2017	03	91,212	0	0.00		0.00	0.00	0.00
2017	04	91,212	0	0.00		0.00	0.00	0.00
2017	05	91,459	247	0.00		0.00	0.00	0.00
2017	06	91,589	130	32.00	4.01	73.15	0.00	73.15
53600-002767 DODG RAM TRUCK 2008 209576 1D7HU18N18J145752 (2008 Dodge Ram 1500 Quad Cab Pickup (Blue))								
2016	07	89,878	388	12.00	32.72	23.00	0.00	23.00
2016	08	90,598	720	58.00	12.48	77.22	0.00	77.22
2016	09	91,810	1,212	52.00	23.39	99.81	0.00	99.81
2016	10	92,292	482	58.00	8.36	76.08	0.00	76.08
2016	11	92,994	702	24.00	29.87	46.27	18.00	64.27
2016	12	93,278	284	18.00	15.82	35.09	0.00	35.09
2017	01	93,432	154	19.00	8.25	38.82	0.00	38.82
2017	02	93,662	230	0.00		0.00	81.91	81.91
2017	03	94,889	1,227	94.00	13.06	200.03	0.00	200.03
2017	04	94,890	1	0.00		0.00	315.00	315.00
2017	05	95,184	294	58.00	5.10	125.84	0.00	125.84
2017	06	95,880	696	0.00	0.00	0.00	590.66	590.66
53600-002768 FORD DRW SUPER DUTY 2008 207086 1FTWW32Y88EC98678 (2008 Ford Truck Super Duty)								
2016	07	157,801	1,053	139.00	7.60	306.10	0.00	306.10
2016	08	159,733	1,932	168.00	11.52	329.57	0.00	329.57
2016	09	160,032	299	25.00	12.20	48.54	0.00	48.54
2016	10	161,460	1,428	144.00	9.92	292.89	0.00	292.89
2016	11	163,468	2,008	229.00	8.76	458.41	0.00	458.41
2016	12	163,976	508	55.00	9.17	118.47	0.00	118.47
53600-002769 DODG MAGNUM 2008 207116 2D4FV47T78H220071 (2008 Dodge 4 door wagon)								
2016	07	154,938	0	0.00		0.00	0.00	0.00
2016	08	156,158	1,220	51.00	23.87	103.59	0.00	103.59
2016	09	156,993	835	53.00	15.64	107.52	0.00	107.52
2016	10	158,816	1,823	74.00	24.64	160.93	0.00	160.93
2016	11	159,009	193	14.00	13.69	27.83	0.00	27.83
2016	12	159,059	50	0.00		0.00	0.00	0.00
53600-002772 DODG RAM TRUCK 2008 202037 1D7HA18N58J166337 (PU TRUCK 1/2 TON)								
2016	07	86,300	399	18.00	22.17	31.68	0.00	31.68
2016	08	86,699	399	27.00	15.06	43.50	0.00	43.50
2016	09	87,224	525	23.00	22.46	46.82	0.00	46.82
2016	10	87,554	330	22.00	15.28	38.45	0.00	38.45
2016	11	88,240	686	31.00	22.13	55.97	0.00	55.97
2016	12	88,319	79	20.00	3.95	36.58	0.00	36.58
2017	01	88,560	241	0.00		0.00	0.00	0.00
2017	02	88,882	322	20.00	16.26	38.61	0.00	38.61
2017	03	89,254	372	32.00	11.59	97.27	0.00	97.27
2017	04	90,256	1,002	52.00	19.42	110.31	0.00	110.31
2017	05	90,483	227	21.00	10.97	40.99	0.00	40.99
53600-002773 DODG DURANGO 2008 207147 1D8HD38N98F127946 (2008 Dodge Sport Utility 4-door)								
2016	07	92,521	513	34.00	15.10	66.90	0.00	66.90
2016	08	93,048	527	33.00	16.08	56.40	0.00	56.40
2016	09	93,605	557	26.00	21.24	52.42	61.28	113.70

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	10	94,998	1,393	85.00	16.33	173.86	0.00	173.86
2016	11	97,324	2,326	117.00	19.82	234.19	89.94	324.13
2016	12	98,310	986	49.00	20.01	91.44	0.00	91.44
2017	01	99,373	1,063	47.00	22.75	105.33	90.50	195.83
2017	02	100,094	721	45.00	16.07	93.98	0.00	93.98
2017	03	100,612	518	26.00	19.93	53.73	0.00	53.73
2017	04	100,847	235	15.00	16.02	20.35	0.00	20.35
2017	05	101,135	288	16.00	17.53	35.47	0.00	35.47
2017	06	101,389	254	3.00	76.51	8.31	0.00	8.31
53600-002774 DODG MAGNUM 2008 207150 2D4FV47T88H216269 (2008 Dodge 4 door Wagon)								
2016	07	159,119	2,264	52.00	43.96	104.12	0.00	104.12
2016	08	160,296	1,177	52.00	22.68	104.35	0.00	104.35
2016	09	161,080	784	32.00	24.50	61.51	0.00	61.51
2016	10	162,395	1,315	57.00	22.99	116.83	0.00	116.83
2016	11	162,759	364	14.00	26.38	27.09	0.00	27.09
2016	12	163,028	269	12.00	22.80	22.77	0.00	22.77
53600-002776 CHEV EXPRESS VAN 2008 212111 1GAHG39K481183230 (2008 Chevrolet Express Pass Van)								
2016	07	128,449	1,677	139.00	12.11	272.69	0.00	272.69
2016	08	129,193	744	42.00	17.55	80.49	0.00	80.49
2016	09	130,038	845	16.00	51.84	32.60	0.00	32.60
2016	10	130,184	146	23.00	6.43	45.31	0.00	45.31
2016	11	130,290	106	0.00		0.00	0.00	0.00
2016	12	130,366	76	21.00	3.64	43.00	0.00	43.00
53600-002777 DODG RAM TRUCK 2008 212137 1D7HA18NX8J193789 (2008 1500 Quad Cab Pick-up Truck)								
2016	07	123,452	3,092	144.00	21.42	305.24	0.00	305.24
2016	08	124,106	654	48.00	13.74	88.85	0.00	88.85
2016	09	124,641	535	31.00	17.47	60.77	0.00	60.77
2016	10	125,259	618	44.00	14.05	88.85	0.00	88.85
2016	11	125,531	272	19.00	14.32	36.86	0.00	36.86
2017	01	125,533	2	0.00		0.00	0.00	0.00
2017	03	125,551	18	0.00		0.00	0.00	0.00
53600-002778 DODG DAKOTA 2008 212136 1D7HE38K48S578801 (2008 Dodge Pick-up Crew Cab)								
2016	07	106,331	619	30.00	20.98	72.00	0.00	72.00
2016	08	106,673	342	22.00	15.91	40.85	0.00	40.85
2016	09	106,673	0	0.00		0.00	0.00	0.00
2016	10	106,711	38	0.00		0.00	0.00	0.00
2016	11	106,774	63	0.00		0.00	0.00	0.00
2016	12	106,808	34	10.00	3.40	21.05	0.00	21.05
2017	01	106,930	122	0.00		0.00	0.00	0.00
2017	02	106,930	0	0.00		0.00	0.00	0.00
2017	03	106,930	0	0.00		0.00	0.00	0.00
53600-002779 DODG DAKOTA 2008 212135 1D7HE38K28S578800 (2008 Dodge Pick-up Crew Cab)								
2016	07	108,795	1,784	38.00	47.17	80.19	0.00	80.19
2016	08	108,910	115	35.00	3.26	66.25	0.00	66.25
2016	09	109,015	105	0.00		0.00	0.00	0.00
2016	10	109,658	643	35.00	18.25	71.24	0.00	71.24
2016	11	110,209	551	36.00	15.34	70.83	0.00	70.83
2016	12	110,433	224	12.00	18.82	25.00	0.00	25.00
2017	01	110,581	148	0.00		0.00	0.00	0.00
2017	02	110,778	197	18.00	11.01	2.10	0.00	2.10
2017	03	111,383	605	36.00	16.87	72.04	0.00	72.04
53600-002780 DODG RAM TRUCK 2008 212134 1D7HA18N68J186158 C. KIMBENG (2008 1500 Quad Cab PIck-up Truck)								

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	07	54,928	109	0.00		0.00	0.00	0.00
2016	08	55,052	124	16.00	7.85	29.81	0.00	29.81
2016	09	55,400	348	13.00	26.17	25.09	0.00	25.09
2016	10	55,467	67	23.00	2.98	45.58	0.00	45.58
2016	11	56,204	737	22.00	33.96	38.56	0.00	38.56
2016	12	56,475	271	0.00		0.00	0.00	0.00
2017	01	56,883	408	20.00	20.40	35.04	55.72	90.76
2017	02	57,212	329	21.00	15.74	41.26	0.00	41.26
2017	03	57,627	415	53.00	7.79	105.21	0.00	105.21
2017	04	57,817	190	0.00		0.00	0.00	0.00
2017	05	58,612	795	22.00	36.12	43.53	0.00	43.53
2017	06	58,680	68	21.00	3.22	40.57	0.00	40.57
53600-002781 DODG RAM TRUCK 2008 212147 1D7HA18N78J195032 (2008 Dodge 1500 Ram Truck)								
2016	07	45,102	325	21.00	15.19	42.80	0.00	42.80
2016	08	45,500	398	21.00	19.32	41.20	0.00	41.20
2016	09	45,797	297	23.00	12.91	46.00	0.00	46.00
2016	10	46,279	482	19.00	25.64	37.60	40.59	78.19
2016	11	46,598	319	22.00	14.43	44.20	0.00	44.20
2016	12	47,053	455	29.00	15.80	57.60	0.00	57.60
2017	01	47,370	317	21.00	15.02	42.20	0.00	42.20
2017	02	47,663	293	20.00	14.65	40.00	0.00	40.00
2017	03	48,048	385	21.00	17.99	42.80	0.00	42.80
2017	04	48,460	412	44.00	9.43	87.40	0.00	87.40
2017	05	48,591	131	0.00		0.00	0.00	0.00
2017	06	48,917	326	22.00	14.89	43.80	29.89	73.69
53600-002782 DODG DURANGO 2008 212148 1D8HD38N18F127942 (2008 Sport Utility 4-Door)								
2016	07	155,638	3,410	129.00	26.50	265.59	0.00	265.59
2016	08	156,114	476	32.00	14.88	64.67	0.00	64.67
2016	09	156,331	217	0.00		0.00	0.00	0.00
2016	10	157,739	1,408	84.00	16.82	171.13	0.00	171.13
2016	11	159,325	1,586	94.00	16.93	190.48	0.00	190.48
2016	12	160,614	1,289	70.00	18.44	139.21	0.00	139.21
53600-002783 DODG RAM TRUCK 2008 212146 1D7HA18N88J185951 (2008 Dodge 1500 Quad Cab Plck-up)								
2016	07	121,314	1,161	57.00	20.37	112.60	13.95	126.55
2016	08	123,014	1,700	84.00	20.29	167.65	0.00	167.65
2016	09	124,322	1,308	69.00	19.09	136.76	0.00	136.76
2016	10	125,626	1,304	43.00	30.33	88.33	0.00	88.33
2016	11	126,636	1,010	44.00	22.80	91.00	0.00	91.00
2016	12	127,238	602	17.00	34.60	34.96	0.00	34.96
2017	01	128,142	904	35.00	25.68	70.72	0.00	70.72
2017	02	129,285	1,143	68.00	16.78	140.94	0.00	140.94
2017	03	130,978	1,693	77.00	22.07	158.74	0.00	158.74
2017	04	132,826	1,848	111.00	16.68	233.27	0.00	233.27
2017	05	134,150	1,324	71.00	18.65	139.47	0.00	139.47
2017	06	135,511	1,361	31.00	43.62	60.23	0.00	60.23
53600-002785 DODG RAM TRUCK 2008 212264 1D7HU18N48J186862 (2008 1500 Quad Cab Pick-up Truck)								
2016	07	101,516	221	22.00	10.14	43.66	0.00	43.66
2016	08	101,531	15	0.00		0.00	0.00	0.00
2016	09	102,716	1,185	78.00	15.14	173.86	0.00	173.86
2016	10	103,004	288	18.00	15.93	37.95	0.00	37.95
2016	11	103,004	0	0.00		0.00	0.00	0.00
2016	12	103,004	0	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	01	103,004	0	0.00		0.00	0.00	0.00
2017	02	103,691	687	0.00		0.00	0.00	0.00
2017	03	104,631	940	58.00	16.20	116.86	0.00	116.86
2017	04	105,970	1,339	93.00	14.37	205.91	0.00	205.91
2017	05	106,909	939	0.00		0.00	0.00	0.00
2017	06	109,749	2,840	11.00	256.78	22.33	0.00	22.33
53600-002787 DODG DURANGO 2008 212269 1D8HD38N08F144795 (2008 Dodge Durango)								
2016	07	64,141	996	49.00	20.41	96.80	0.00	96.80
2016	08	64,627	486	37.00	13.17	73.90	0.00	73.90
2016	09	64,959	332	25.00	13.28	50.20	25.62	75.82
2016	10	65,208	249	15.00	17.17	29.00	0.00	29.00
2016	11	65,358	150	17.00	9.09	33.00	1,535.90	1,568.90
2016	12	65,585	227	12.00	18.92	24.00	0.00	24.00
2017	01	65,913	328	14.00	23.43	28.00	0.00	28.00
2017	02	66,924	1,011	58.00	17.58	115.00	94.27	209.27
2017	03	67,256	332	21.00	15.81	42.00	0.00	42.00
2017	04	67,600	344	26.00	13.49	51.00	308.89	359.89
2017	05	68,522	922	55.00	16.89	109.20	0.00	109.20
2017	06	68,932	410	17.00	24.85	33.00	0.00	33.00
53600-002788 DODG RAM TRUCK 2008 212277 3D7KR26D88G214722 (2500 Regular Cab Pick-up)								
2016	07	116,244	685	45.00	15.39	93.50	0.00	93.50
2016	08	116,508	264	21.00	12.34	42.82	0.00	42.82
2016	09	116,965	457	42.00	10.96	84.40	0.00	84.40
2016	10	118,204	1,239	103.00	12.05	209.00	10.98	219.98
2016	11	118,659	455	38.00	11.88	79.91	0.00	79.91
2016	12	118,684	25	0.00		0.00	0.00	0.00
2017	01	118,707	23	0.00		0.00	0.00	0.00
2017	02	118,810	103	11.00	9.54	22.05	0.00	22.05
2017	03	119,315	505	22.00	23.17	48.10	71.66	119.76
2017	04	121,099	1,784	121.00	14.73	274.81	0.00	274.81
2017	05	122,490	1,391	88.00	15.86	190.27	0.00	190.27
2017	06	122,834	344	27.00	12.84	57.98	0.00	57.98
53600-002789 DODG RAM TRUCK 2008 212278 1D7HU18208J199629 (2008 1500 Quad Cab Pick up)								
2016	07	91,585	2,324	192.00	12.11	402.54	0.00	402.54
2016	08	93,343	1,758	198.00	8.90	405.31	0.00	405.31
2016	09	96,501	3,158	190.00	16.58	386.74	0.00	386.74
2016	10	98,419	1,918	110.00	17.44	238.91	0.00	238.91
2016	11	99,541	1,122	25.00	44.58	63.67	0.00	63.67
2016	12	99,778	237	42.00	5.68	86.96	0.00	86.96
2017	01	100,227	449	37.00	12.27	78.52	0.00	78.52
2017	02	101,583	1,356	90.00	15.12	190.29	0.00	190.29
2017	03	101,803	220	41.00	5.38	83.36	0.00	83.36
2017	04	103,157	1,354	101.00	13.35	230.46	0.00	230.46
2017	05	104,280	1,123	106.00	10.58	223.59	0.00	223.59
2017	06	106,370	2,090	21.00	101.46	40.78	0.00	40.78
53600-002790 DODG DURANGO 2008 213301 1D8HD38NX8F149289 (2008 Sport Utility 4-door)								
2016	07	150,833	716	25.00	28.87	49.29	0.00	49.29
2016	08	152,654	1,821	77.00	23.62	153.51	0.00	153.51
2016	09	154,856	2,202	94.00	23.40	207.37	0.00	207.37
2016	10	155,828	972	74.00	13.19	155.92	0.00	155.92
2016	11	156,619	791	36.00	22.09	75.18	0.00	75.18
2016	12	157,719	1,100	32.00	34.27	67.58	0.00	67.58

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
53600-002791 FORD SRW SUPER DUTY 2008 213113 1FTWF31578EE05341 (2008 SD Reg Cab 4X4 Pickup Truck)								
2016	07	109,348	794	51.00	15.45	111.54	0.00	111.54
2016	08	110,301	953	57.00	16.87	122.61	0.00	122.61
2016	09	111,512	1,211	108.00	11.20	219.45	0.00	219.45
2016	10	112,382	870	83.00	10.52	177.13	0.00	177.13
2016	11	113,333	951	56.00	17.07	113.07	0.00	113.07
2016	12	114,259	926	100.00	9.26	185.01	0.00	185.01
2017	01	115,213	954	85.00	11.18	162.53	0.00	162.53
2017	02	116,074	861	55.00	15.74	106.12	0.00	106.12
2017	03	117,536	1,462	61.00	24.09	113.47	21.81	135.28
2017	04	118,637	1,101	60.00	18.35	108.00	857.60	965.60
2017	06	120,564	1,927	71.00	27.03	121.67	0.00	121.67
53600-002792 FORD DRW SUPER DUTY 2008 213109 1FTWW32Y38EE12182 (2008 Ford F-350SD Crew Cab 4X2 Pickup)								
2016	07	24,610	197	0.00		0.00	0.00	0.00
2016	08	24,786	176	18.00	9.78	0.00	0.00	0.00
2016	09	24,943	157	0.00		0.00	0.00	0.00
2016	10	25,164	221	0.00		0.00	0.00	0.00
2016	11	25,562	398	40.00	9.95	0.00	0.00	0.00
2016	12	25,761	199	0.00		0.00	0.00	0.00
2017	01	26,070	309	0.00		0.00	0.00	0.00
2017	02	26,314	244	0.00		0.00	0.00	0.00
2017	03	26,602	288	29.00	9.93	0.00	0.00	0.00
2017	04	26,940	338	0.00		0.00	0.00	0.00
2017	05	27,161	221	22.00	10.05	0.00	0.00	0.00
2017	06	27,381	220	22.00	10.00	0.00	0.00	0.00
53600-002793 FORD ECONOLINE WAGON 2008 213108 1FBNE31L48DB25190 (2008 Ford Econoline XL S/D Wagon: 15 Passenger Van (Green))								
2016	07	48,858	0	0.00		0.00	0.00	0.00
2016	08	48,864	6	0.00		0.00	148.48	148.48
2016	09	49,402	538	35.00	15.46	71.23	454.00	525.23
2016	10	49,402	0	0.00		0.00	0.00	0.00
2016	11	49,402	0	0.00		0.00	0.00	0.00
2016	12	49,402	0	0.00		0.00	0.00	0.00
2017	01	49,474	72	19.00	3.89	40.00	18.00	58.00
2017	02	49,594	120	0.00		0.00	0.00	0.00
2017	03	50,020	426	34.00	12.70	68.93	0.00	68.93
2017	04	50,447	427	17.00	25.12	0.00	0.00	0.00
2017	05	50,447	0	0.00		0.00	0.00	0.00
2017	06	50,447	0	0.00		0.00	0.00	0.00
53600-002795 DODG RAM TRUCK 2008 213110 3D7KS28D48G183342 (2008 2500 Quad Cab Pickup)								
2016	07	27,530	84	27.00	3.17	53.03	0.00	53.03
2016	08	27,847	317	7.00	46.62	12.93	0.00	12.93
2016	09	27,955	108	26.00	4.24	50.01	0.00	50.01
2016	10	28,022	67	0.00	0.00	0.00	0.00	0.00
2016	12	28,182	160	0.00	0.00	0.00	0.00	0.00
2017	01	28,244	62	0.00	0.00	0.00	18.00	18.00
2017	02	28,534	290	0.00	0.00	0.00	0.00	0.00
2017	03	28,642	108	0.00	0.00	0.00	0.00	0.00
2017	04	28,700	58	0.00	0.00	0.00	0.00	0.00
2017	05	29,063	363	48.00	7.64	97.62	0.00	97.62
2017	06	29,176	113	0.00	0.00	0.00	0.00	0.00
53600-002797 DODG RAM TRUCK 2008 213114 1D7HU18N78J233026 (2008 Dodge Ram 1500 Quad Cab Pickup)								
2016	07	86,217	0	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	86,533	316	0.00		0.00	0.00	0.00
2016	09	86,587	54	0.00		0.00	0.00	0.00
2016	10	87,189	602	37.00	16.44	86.58	0.00	86.58
2016	11	87,742	553	70.00	7.87	140.44	252.60	393.04
2016	12	88,770	1,028	85.00	12.10	170.99	0.00	170.99
2017	01	89,605	835	86.00	9.76	182.21	0.00	182.21
2017	02	92,210	2,605	140.00	18.60	302.35	0.00	302.35
2017	03	92,749	539	35.00	15.44	72.69	78.48	151.17
2017	04	93,703	954	59.00	16.22	131.54	696.52	828.06
2017	05	94,002	299	17.00	17.35	42.93	0.00	42.93
2017	06	94,760	758	46.00	16.57	95.87	0.00	95.87
53600-002798 FORD EXPEDITION 2008 213116 1FMFU15528LA76303 (2008 Ford Expedition XLT 4X2 (White))								
2016	07	71,861	600	34.00	17.50	66.82	0.00	66.82
2016	08	73,273	1,412	72.00	19.50	151.74	0.00	151.74
2016	09	73,636	363	42.00	8.75	79.58	0.00	79.58
2016	10	74,258	622	36.00	17.52	73.44	0.00	73.44
2016	11	74,587	329	28.00	11.63	56.52	89.92	146.44
2016	12	74,603	16	0.00		0.00	0.00	0.00
2017	01	74,973	370	21.00	17.40	45.91	0.00	45.91
2017	02	75,524	551	17.00	32.28	37.56	0.00	37.56
2017	03	76,289	765	54.00	14.05	111.08	0.00	111.08
2017	04	77,265	976	41.00	23.72	94.13	0.00	94.13
2017	05	78,462	1,197	87.00	13.80	160.73	0.00	160.73
2017	06	79,660	1,198	103.00	11.59	206.32	0.00	206.32
53600-002900 DODG RAM TRUCK 2008 213117 1D7HU18N08J233028 (2008 1500 Quad Cab Pickup)								
2016	07	80,004	1,354	97.00	13.95	196.65	0.00	196.65
2016	08	81,442	1,438	94.00	15.32	191.05	2,783.72	2,974.77
2016	09	82,520	1,078	88.00	12.22	173.47	476.76	650.23
2016	10	82,955	435	41.00	10.56	86.00	0.00	86.00
2016	11	83,553	598	45.00	13.44	88.75	73.46	162.21
2017	01	84,410	857	19.00	46.11	40.50	0.00	40.50
2017	02	85,260	850	57.00	14.99	122.90	0.00	122.90
2017	03	85,903	643	63.00	10.22	132.40	0.00	132.40
53600-002901 DODG RAM TRUCK 2008 213181 1D7HA18N38J232271 (2008 1500 Quad Cab Pickup)								
2016	07	61,876	120	0.00		0.00	0.00	0.00
2016	08	62,116	240	22.00	10.91	41.80	0.00	41.80
2016	09	62,373	257	0.00		0.00	0.00	0.00
2016	10	62,605	232	23.00	10.09	41.40	0.00	41.40
2016	11	62,632	27	0.00		0.00	0.00	0.00
2016	12	62,632	0	0.00		0.00	0.00	0.00
53600-002904 DODG DAKOTA 2009 213277 1D7HE38K29S734397 (P/U Crew Cab Truck)								
2016	07	106,006	450	26.00	17.33	55.51	0.00	55.51
2016	08	106,383	377	35.00	10.68	66.83	0.00	66.83
2016	09	106,821	438	27.00	16.41	58.51	0.00	58.51
2016	10	107,910	1,089	36.00	29.95	74.18	0.00	74.18
2016	11	108,157	247	19.00	12.85	38.82	0.00	38.82
2016	12	108,327	170	19.00	9.11	38.04	0.00	38.04
2017	01	108,732	405	18.00	22.26	2.20	0.00	2.20
2017	02	109,029	297	19.00	15.88	42.34	0.00	42.34
2017	03	109,999	970	66.00	14.79	134.42	0.00	134.42
53600-002907 FORD LGT CONVTNL 'F' 2009 213310 1FTPF14V29KC15910 (2009 Ford Truck)								
2016	07	80,051	989	45.00	22.13	87.85	0.00	87.85

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	81,609	1,558	87.00	17.89	139.61	0.00	139.61
2016	09	83,806	2,197	115.00	19.19	236.88	67.66	304.54
2016	10	85,415	1,609	63.00	25.42	136.84	0.00	136.84
2016	11	86,764	1,349	92.00	14.72	191.14	0.00	191.14
2016	12	87,329	565	44.00	12.85	93.32	0.00	93.32
2017	01	87,515	186	47.00	3.95	104.66	13.95	118.61
2017	02	89,082	1,567	41.00	38.12	90.92	1,107.18	1,198.10
2017	03	91,245	2,163	112.00	19.30	247.21	0.00	247.21
2017	04	93,215	1,970	89.00	22.16	201.75	0.00	201.75
2017	05	93,443	228	25.00	9.23	54.46	0.00	54.46
2017	06	93,776	333	22.00	15.35	50.00	0.00	50.00
53600-002908 FORD EXPEDITION 2009 213332 1FMFU15599EB10369 (2009 Ford Expedition)								
2016	07	79,848	695	25.00	28.37	45.59	0.00	45.59
2016	08	80,163	315	18.00	17.12	34.22	32.26	66.48
2016	09	81,102	939	57.00	16.59	80.23	0.00	80.23
2016	10	82,024	922	52.00	17.66	109.57	0.00	109.57
2016	11	82,447	423	13.00	32.29	31.57	0.00	31.57
2016	12	82,463	16	23.00	0.70	47.38	0.00	47.38
2017	01	82,835	372	0.00		0.00	0.00	0.00
2017	02	82,918	83	24.00	3.44	57.01	0.00	57.01
2017	03	84,202	1,284	65.00	19.91	151.37	0.00	151.37
2017	04	84,232	30	0.00		0.00	0.00	0.00
2017	05	85,068	836	52.00	16.17	115.92	0.00	115.92
2017	06	88,567	3,499	18.00	197.68	40.70	0.00	40.70
53600-002910 FORD ECONOLINE WAGON 2009 246061 1FBSS31L29DA71157 (2009 Ford Econoline 15 Pass Wagon (Silver))								
2016	07	63,018	494	39.00	12.70	79.33	0.00	79.33
2016	08	63,186	168	0.00		0.00	0.00	0.00
2016	09	63,196	10	54.00	0.19	92.77	0.00	92.77
2016	10	63,717	521	0.00		0.00	0.00	0.00
2016	11	63,754	37	0.00		0.00	0.00	0.00
2016	12	64,000	246	22.00	11.06	44.46	0.00	44.46
2017	01	64,293	293	24.00	12.17	52.00	18.00	70.00
2017	02	64,453	160	16.00	10.22	33.81	0.00	33.81
2017	03	65,078	625	48.00	13.08	99.04	0.00	99.04
2017	04	65,924	846	67.00	12.55	151.87	0.00	151.87
2017	05	66,693	769	34.00	22.49	75.06	0.00	75.06
2017	06	66,863	170	10.00	17.00	20.00	0.00	20.00
53600-002911 DODG CARAVAN 2010 213450 2D4RN4DE9AR155405 (2010 Dodge Caravan)								
2016	07	126,539	626	26.00	23.80	50.31	0.00	50.31
2016	08	128,194	1,655	83.00	19.87	173.74	0.00	173.74
2016	09	129,473	1,279	59.00	21.68	120.97	0.00	120.97
2016	10	130,579	1,106	45.00	24.80	89.02	0.00	89.02
2016	11	132,399	1,820	77.00	23.51	157.62	0.00	157.62
2016	12	132,842	443	16.00	27.69	33.17	0.00	33.17
53600-002912 DODG CARAVAN 2010 213451 2D4RN4DE0AR155406 (2010 Dodge Caravan)								
2016	07	128,070	1,152	47.00	24.41	93.03	0.00	93.03
2016	08	128,749	679	40.00	16.93	77.69	0.00	77.69
2016	09	129,575	826	35.00	23.53	69.83	0.00	69.83
2016	10	130,060	485	27.00	18.30	59.30	0.00	59.30
2016	11	131,030	970	53.00	18.44	111.10	0.00	111.10
2016	12	131,060	30	0.00		0.00	0.00	0.00
53600-002914 FORD SRW SUPER DUTY 1999 230070 1FTNW21L4XEE85331 (1999 FORD SRW SUPER DUTY)								

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	07	189,778	200	0.00		0.00	49.67	49.67
2016	08	189,778	0	0.00		0.00	0.00	0.00
2016	09	190,350	572	41.00	13.82	81.56	0.00	81.56
2016	10	190,644	294	52.00	5.70	106.81	0.00	106.81
2016	11	191,354	710	23.00	31.56	42.53	0.00	42.53
2016	12	191,943	589	145.00	4.08	74.50	0.00	74.50
2017	01	192,682	739	75.00	9.85	159.00	441.48	600.48
2017	02	193,351	669	129.00	5.18	262.28	0.00	262.28
2017	03	194,458	1,107	49.00	22.73	96.43	0.00	96.43
2017	04	194,872	414	99.00	4.20	207.06	0.00	207.06
2017	05	195,484	612	50.00	12.22	100.20	0.00	100.20
2017	06	195,669	185	25.00	7.49	48.66	123.91	172.57
53600-002915 DODG RAM TRUCK 2005 230217 1D7KS28D05J573039 (VEHICLE, TRUCK, 2005 DODGE RAM)								
2016	07	147,636	593	39.00	15.17	79.51	0.00	79.51
2016	08	148,601	965	69.00	14.07	127.12	0.00	127.12
2016	09	148,758	157	31.00	5.06	60.79	0.00	60.79
2016	10	148,905	147	0.00		0.00	1,979.74	1,979.74
2016	11	149,033	128	28.00	4.54	57.77	0.00	57.77
2016	12	149,321	288	30.00	9.59	63.06	0.00	63.06
2017	01	149,409	88	0.00		0.00	0.00	0.00
2017	02	149,550	141	27.00	5.28	57.70	0.00	57.70
2017	03	149,722	172	27.00	6.26	59.29	18.00	77.29
2017	04	149,790	68	0.00		0.00	0.00	0.00
2017	05	149,969	179	15.00	12.34	29.00	0.00	29.00
2017	06	150,668	699	16.00	42.79	33.31	1,731.45	1,764.76
53600-002916 FORD SRW SUPER DUTY 2004 230216 1FTNX21L14EC64987 (VEHICLE, TRUCK, 2004 FORD F-250)								
2016	07	152,407	190	0.00		0.00	0.00	0.00
2016	08	152,588	181	0.00		0.00	0.00	0.00
2016	09	152,617	29	0.00		0.00	0.00	0.00
2016	10	152,658	41	0.00		0.00	0.00	0.00
2016	11	152,691	33	0.00		0.00	0.00	0.00
2016	12	152,700	9	0.00		0.00	0.00	0.00
2017	01	152,766	66	0.00		0.00	0.00	0.00
2017	02	152,860	94	0.00		0.00	0.00	0.00
2017	03	152,930	70	0.00		0.00	0.00	0.00
2017	04	153,014	84	0.00		0.00	893.95	893.95
2017	05	153,098	84	0.00		0.00	0.00	0.00
2017	06	153,185	87	0.00		0.00	0.00	0.00
53600-002923 FORD ECONOLINE WAGON 2003 218458 1FBNE31L33HB12674 (2003 FORD ECONOLINE WAGON)								
2016	07	78,936	1,084	49.00	22.17	99.34	88.00	187.34
2016	08	79,218	282	23.00	12.09	50.60	3,189.21	3,239.81
2016	09	80,133	915	49.00	18.67	94.58	0.00	94.58
2016	10	80,167	34	0.00		0.00	0.00	0.00
2016	12	80,167	0	0.00		0.00	0.00	0.00
2017	01	80,172	5	0.00		0.00	0.00	0.00
2017	02	80,172	0	0.00		0.00	18.00	18.00
2017	03	80,172	0	0.00		0.00	0.00	0.00
2017	04	80,414	242	10.00	24.77	21.00	0.00	21.00
2017	05	80,414	0	0.00		0.00	0.00	0.00
2017	06	80,448	34	0.00		0.00	0.00	0.00
53600-002924 CHEV SILVERADO 2003 230948 1GCGC24U23Z255277 (2003 CHEVROLET SILVERADO)								
2016	07	51,272	1	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	51,275	3	0.00		0.00	0.00	0.00
2016	09	51,320	45	0.00		0.00	0.00	0.00
2016	10	51,330	10	0.00		0.00	0.00	0.00
2016	11	51,371	41	0.00		0.00	0.00	0.00
2016	12	51,391	20	22.00	0.89	39.24	0.00	39.24
2017	01	51,396	5	5.00	0.93	9.46	0.00	9.46
2017	02	51,436	40	0.00		0.00	0.00	0.00
2017	03	51,469	33	0.00		0.00	0.00	0.00
2017	04	51,496	27	0.00		0.00	0.00	0.00
2017	05	51,553	57	0.00		0.00	0.00	0.00
2017	06	51,715	162	22.00	7.36	42.30	0.00	42.30
53600-002926 DODG RAM TRUCK 2012 213720 3C6TD4CT4CG184381 (2012 DODGE RAM TRUCK)								
2016	07	51,174	970	22.00	45.03	41.98	457.66	499.64
2016	08	51,880	706	31.00	23.00	57.93	0.00	57.93
2016	09	53,236	1,356	70.00	19.49	135.55	39.98	175.53
2016	10	54,322	1,086	51.00	21.44	107.60	0.00	107.60
2016	11	55,215	893	41.00	21.74	81.77	0.00	81.77
2016	12	55,684	469	27.00	17.58	59.21	0.00	59.21
2017	01	56,130	446	28.00	15.68	62.54	64.87	127.41
2017	02	56,664	534	28.00	18.90	56.46	18.00	74.46
2017	03	57,945	1,281	27.00	47.60	165.03	0.00	165.03
2017	04	58,576	631	54.00	11.73	116.70	0.00	116.70
2017	05	58,977	401	28.00	14.32	53.52	222.00	275.52
2017	06	59,460	483	24.00	19.88	46.73	0.00	46.73
53600-002927 DODG RAM TRUCK 2012 213719 1C6RD6KP6CS205430 (2012 DODGE RAM TRUCK)								
2016	07	63,452	313	23.00	13.43	46.60	71.52	118.12
2016	08	63,737	285	16.00	18.27	27.61	0.00	27.61
2016	09	64,662	925	29.00	31.90	56.55	0.00	56.55
2016	10	65,468	806	37.00	22.08	69.38	0.00	69.38
2016	11	65,675	207	7.00	27.97	13.32	0.00	13.32
2016	12	66,512	837	38.00	21.80	69.12	0.00	69.12
2017	01	67,054	542	39.00	14.08	71.61	91.34	162.95
2017	02	67,622	568	31.00	18.15	61.97	0.00	61.97
2017	03	68,250	628	57.00	11.10	110.76	0.00	110.76
2017	04	69,042	792	29.00	27.31	56.84	0.00	56.84
2017	05	69,801	759	52.00	14.57	71.96	0.00	71.96
2017	06	70,998	1,197	48.00	24.73	101.64	0.00	101.64
53600-002928 CHEV K2500 2012 213718 1GNWK5EG1CR229771 (2012 CHEVROLET K2500)								
2016	07	72,634	2,124	148.00	14.38	277.23	59.90	337.13
2016	08	73,917	1,283	123.00	10.41	224.36	0.00	224.36
2016	09	75,796	1,879	69.00	27.15	134.76	8.75	143.51
2016	10	77,676	1,880	169.00	11.11	330.17	8.75	338.92
2016	11	79,841	2,165	174.00	12.48	344.22	190.73	534.95
2016	12	80,962	1,121	21.00	53.64	43.89	202.93	246.82
2017	01	82,589	1,627	80.00	20.24	152.10	0.00	152.10
2017	02	83,153	564	27.00	20.66	54.60	0.00	54.60
2017	03	84,807	1,654	124.00	13.38	254.89	0.00	254.89
2017	04	85,465	658	61.00	10.73	119.54	0.00	119.54
2017	05	87,354	1,889	154.00	12.31	315.80	0.00	315.80
2017	06	88,530	1,176	58.00	20.45	111.85	0.00	111.85
53600-002929 DODG RAM TRUCK 2012 229653 1C6RD6KP9CS215952 (2012 DODGE RAM TRUCK)								
2016	07	62,506	2,155	117.00	18.47	216.39	0.00	216.39

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	64,214	1,708	74.00	23.14	129.25	30.95	160.20
2016	09	66,441	2,227	58.00	38.73	113.06	0.00	113.06
2016	10	68,109	1,668	84.00	19.76	164.53	50.42	214.95
2016	11	69,131	1,022	75.00	13.72	144.16	0.00	144.16
2016	12	70,138	1,007	38.00	26.36	73.92	2,262.81	2,336.73
2017	01	71,743	1,605	84.00	19.18	168.75	0.00	168.75
2017	02	73,919	2,176	72.00	30.26	141.97	90.95	232.92
2017	03	74,639	720	34.00	20.99	68.60	0.00	68.60
2017	04	76,676	2,037	69.00	29.35	136.02	1,000.00	1,136.02
2017	05	78,479	1,803	62.00	28.94	125.85	55.90	181.75
2017	06	80,099	1,620	93.00	17.49	181.61	0.00	181.61
53600-002930 FORD SRW SUPER DUTY 2012 229688 1FTBF3A62CEB43549 (2012 FORD SRW SUPER DUTY)								
2016	07	23,944	524	59.00	8.88	118.00	0.00	118.00
2016	08	24,410	466	29.00	16.35	57.00	102.99	159.99
2016	09	24,547	137	29.00	4.72	58.00	0.00	58.00
2016	10	24,750	203	0.00		0.00	0.00	0.00
2016	11	24,848	98	29.00	3.38	58.00	0.00	58.00
2016	12	24,928	80	0.00		0.00	0.00	0.00
2017	01	25,068	140	0.00		0.00	0.00	0.00
2017	02	25,253	185	28.00	6.61	56.00	0.00	56.00
2017	03	25,558	305	29.00	10.52	58.00	0.00	58.00
2017	04	26,104	546	50.00	10.92	100.00	0.00	100.00
2017	05	27,011	907	80.00	11.34	160.00	371.83	531.83
2017	06	27,685	674	60.00	11.23	120.00	0.00	120.00
53600-002931 DODG RAM TRUCK 2012 222603 1C6RD7KP9CS242932 (2012 DODGE RAM TRUCK)								
2016	07	82,012	1,365	92.00	14.85	131.94	25.62	157.56
2016	08	82,640	628	40.00	15.62	80.40	0.00	80.40
2016	09	83,007	367	14.00	26.59	29.02	0.00	29.02
2016	10	83,736	729	52.00	14.02	106.98	0.00	106.98
2016	11	84,727	991	57.00	17.54	114.80	0.00	114.80
2016	12	86,384	1,657	98.00	16.91	198.94	25.62	224.56
2017	01	86,857	473	26.00	17.98	52.60	0.00	52.60
2017	02	88,001	1,144	49.00	23.54	102.22	0.00	102.22
2017	03	88,843	842	60.00	14.10	119.40	0.00	119.40
2017	04	90,405	1,562	69.00	22.70	145.51	25.62	171.13
2017	05	92,020	1,615	83.00	19.36	166.80	0.00	166.80
2017	06	93,100	1,080	56.00	19.39	111.40	25.62	137.02
53600-002932 DODG RAM TRUCK 2012 222628 1C6RD7KP5CS231541 (2012 DODGE RAM TRUCK)								
2016	07	53,076	1,459	88.00	16.66	176.00	0.00	176.00
2016	08	54,239	1,163	62.00	18.72	128.48	0.00	128.48
2016	09	55,494	1,255	70.00	17.99	140.52	0.00	140.52
2016	10	55,987	493	19.00	26.54	37.13	0.00	37.13
2016	11	56,770	783	43.00	18.13	83.28	0.00	83.28
2016	12	56,821	51	0.00		0.00	0.00	0.00
2017	01	57,252	431	32.00	13.60	67.28	0.00	67.28
2017	02	57,380	128	0.00		0.00	0.00	0.00
2017	03	58,156	776	37.00	21.18	84.19	0.00	84.19
2017	04	58,536	380	20.00	19.01	40.76	0.00	40.76
2017	05	59,305	769	45.00	17.04	94.72	0.00	94.72
2017	06	59,657	352	21.00	17.12	44.17	0.00	44.17
53600-002933 DODG RAM TRUCK 2012 229690 1C6RD7KP1CS223159 (2012 DODGE RAM TRUCK)								
2016	07	70,696	3,103	170.00	18.22	285.26	4.71	289.97

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	72,613	1,917	81.00	23.58	141.88	0.00	141.88
2016	09	74,107	1,494	91.00	16.44	158.97	2,351.85	2,510.82
2016	10	75,343	1,236	47.00	26.47	88.12	0.00	88.12
2016	11	77,793	2,450	135.00	18.16	265.87	0.00	265.87
2016	12	78,330	537	44.00	12.24	87.37	46.77	134.14
2017	01	80,633	2,303	103.00	22.34	201.13	0.00	201.13
2017	02	83,231	2,598	155.00	16.76	317.15	0.00	317.15
2017	03	85,827	2,596	130.00	19.98	260.73	53.00	313.73
2017	04	87,868	2,041	95.00	21.60	189.00	0.00	189.00
2017	05	89,779	1,911	104.00	18.30	220.57	0.00	220.57
2017	06	92,941	3,162	134.00	23.61	262.82	50.30	313.12
53600-002934 CHEV SILVERADO 2012 222602 1GCNKPEA2CZ257980 (2012 CHEVROLET SILVERADO)								
2016	07	38,295	1,175	100.00	11.75	200.00	25.62	225.62
2016	08	39,400	1,105	100.00	11.05	200.00	0.00	200.00
2016	09	39,960	560	40.00	14.00	80.00	0.00	80.00
2016	10	40,940	980	80.00	12.25	160.00	0.00	160.00
2016	11	41,275	335	20.00	16.75	40.00	25.62	65.62
2016	12	41,785	510	25.00	20.40	50.00	0.00	50.00
2017	01	42,190	405	40.00	10.13	80.00	0.00	80.00
2017	02	42,890	700	40.00	17.50	80.00	0.00	80.00
2017	03	43,800	910	90.00	10.11	180.00	0.00	180.00
2017	04	44,490	690	45.00	15.33	90.00	45.62	135.62
2017	05	45,470	980	90.00	10.89	180.00	0.00	180.00
2017	06	46,310	840	57.00	14.74	144.00	333.18	477.18
53600-002935 FORD EXPLORER 2013 229689 1FM5K7B86DGA31418 (2013 FORD EXPLORER)								
2016	07	43,431	375	20.00	19.23	37.43	0.00	37.43
2016	08	43,699	268	12.00	21.79	24.02	0.00	24.02
2016	09	43,787	88	4.00	23.16	7.36	0.00	7.36
2016	10	44,984	1,197	33.00	36.49	67.93	0.00	67.93
2016	11	45,489	505	12.00	41.39	24.52	0.00	24.52
53600-002936 DODG RAM TRUCK 2012 229687 3C6TD5CTXCG187341 (2012 DODGE RAM TRUCK)								
2016	07	70,614	985	48.00	20.61	92.60	0.00	92.60
2016	08	71,376	762	56.00	13.68	97.21	0.00	97.21
2016	09	72,340	964	65.00	14.76	113.95	0.00	113.95
2016	10	73,433	1,093	100.00	10.90	190.79	0.00	190.79
2016	11	73,882	449	5.00	89.80	10.00	0.00	10.00
2016	12	74,595	713	46.00	15.57	88.62	0.00	88.62
2017	01	74,940	345	31.00	11.13	59.70	0.00	59.70
2017	02	75,561	621	60.00	10.42	117.72	0.00	117.72
2017	03	76,930	1,369	104.00	13.18	152.38	40.29	192.67
2017	04	77,760	830	72.00	11.48	141.00	0.00	141.00
2017	05	78,455	695	49.00	14.27	98.43	0.00	98.43
2017	06	79,032	577	50.00	11.56	95.54	0.00	95.54
53600-002937 FORD EXPLORER 2013 222632 1FM5K7B88DGA15060 (2013 FORD EXPLORER)								
2016	07	62,139	921	36.00	25.48	65.39	0.00	65.39
2016	08	62,947	808	26.00	30.72	50.56	0.00	50.56
2016	09	63,736	789	15.00	52.60	27.18	41.25	68.43
2016	10	64,975	1,239	44.00	28.48	82.20	0.00	82.20
2016	11	66,209	1,234	46.00	26.95	92.05	0.00	92.05
2016	12	67,064	855	43.00	20.02	82.26	0.00	82.26
2017	01	68,141	1,077	25.00	43.71	66.60	42.00	108.60
2017	02	69,898	1,757	50.00	35.06	103.72	0.00	103.72

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	03	71,301	1,403	59.00	23.63	122.50	0.00	122.50
2017	04	72,333	1,032	54.00	19.11	114.26	30.16	144.42
2017	05	74,281	1,948	65.00	30.00	143.30	0.00	143.30
2017	06	75,549	1,268	21.00	59.92	43.55	0.00	43.55
53600-002938 CHEV SILVERADO 2004 232353 1GCEC19V84E326655 (2004 CHEVROLET SILVERADO)								
2016	07	55,421	505	0.00		0.00	0.00	0.00
2016	08	55,684	263	0.00		0.00	0.00	0.00
2016	09	55,750	66	0.00		0.00	0.00	0.00
2016	10	56,009	259	19.00	13.63	39.33	0.00	39.33
2016	11	56,316	307	0.00		0.00	0.00	0.00
2016	12	56,860	544	17.00	31.44	33.02	0.00	33.02
2017	01	56,933	73	0.00		0.00	0.00	0.00
2017	02	56,966	33	0.00		0.00	0.00	0.00
2017	03	57,070	104	20.00	5.12	40.19	0.00	40.19
2017	04	57,143	73	0.00		0.00	0.00	0.00
2017	05	57,204	61	0.00		0.00	0.00	0.00
2017	06	57,262	58	0.00		0.00	0.00	0.00
53600-002939 FORD ESCAPE 2009 232354 1FMCU93G59KB78210 (2009 FORD ESCAPE)								
2016	07	84,604	136	0.00		0.00	0.00	0.00
2016	08	84,758	154	0.00		0.00	0.00	0.00
2016	09	85,307	549	0.00		0.00	0.00	0.00
2016	10	85,791	484	11.00	44.00	22.77	0.00	22.77
2016	11	87,811	2,020	0.00		0.00	0.00	0.00
2016	12	87,840	29	0.00		0.00	0.00	0.00
2017	01	89,220	1,380	0.00		0.00	0.00	0.00
2017	02	90,241	1,021	0.00		0.00	564.95	564.95
2017	03	90,278	37	0.00		0.00	0.00	0.00
2017	04	90,303	25	0.00		0.00	0.00	0.00
2017	05	90,579	276	0.00		0.00	0.00	0.00
2017	06	91,673	1,094	17.00	66.30	32.51	0.00	32.51
53600-002940 CHEV SILVERADO 2012 222634 1GB0CVCG7CF172559 (2012 CHEVROLET SILVERADO)								
2016	07	34,075	470	31.00	15.16	62.00	25.62	87.62
2016	08	34,796	721	70.00	10.30	140.00	0.00	140.00
2016	09	35,827	1,031	84.00	12.27	168.00	0.00	168.00
2016	10	36,361	534	56.00	9.50	110.40	251.32	361.72
2016	11	36,870	509	60.00	8.48	120.00	0.00	120.00
2016	12	37,043	173	0.00		0.00	0.00	0.00
2017	01	37,443	400	60.00	6.67	120.00	175.94	295.94
2017	02	37,922	479	32.00	14.97	64.00	0.00	64.00
2017	03	38,702	780	61.00	12.70	122.80	0.00	122.80
2017	04	39,578	876	60.00	14.70	119.20	0.00	119.20
2017	05	40,401	823	65.00	12.70	129.60	363.94	493.54
2017	06	41,216	815	93.00	8.74	186.40	0.00	186.40
53600-002941 DODG CARAVAN 2012 222633 2C4RDGBG8CR299147 (2012 DODGE CARAVAN)								
2016	07	81,519	891	48.00	18.45	99.32	0.00	99.32
2016	08	84,257	2,738	103.00	26.53	206.33	0.00	206.33
2016	09	85,577	1,320	58.00	22.72	117.57	0.00	117.57
2016	10	86,490	913	34.00	27.01	69.49	0.00	69.49
2016	11	87,413	923	44.00	21.17	88.71	0.00	88.71
2016	12	87,430	17	0.00		0.00	0.00	0.00
53600-002942 FORD EXPLORER 2013 218807 1FM5K7B88DGA31419 (2013 FORD EXPLORER)								
2016	09	55,016	1,817	37.00	49.78	73.76	0.00	73.76

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	10	55,561	545	27.00	20.04	56.79	0.00	56.79
2016	11	56,054	493	26.00	19.33	51.73	0.00	51.73
2016	12	56,392	338	12.00	27.26	26.00	0.00	26.00
53600-002943 FORD EXPLORER 2013 213728 1FM5K7B85DGA38473 (2013 FORD EXPLORER)								
2016	07	45,557	1,037	43.00	23.95	81.83	0.00	81.83
2016	08	46,252	695	33.00	20.88	66.55	0.00	66.55
2016	09	46,992	740	41.00	18.14	50.86	0.00	50.86
2016	10	47,265	273	13.00	20.86	27.23	0.00	27.23
2016	11	47,765	500	13.00	37.74	26.48	0.00	26.48
2016	12	47,841	76	0.00		0.00	489.96	489.96
2017	01	48,935	1,094	24.00	46.14	51.34	0.00	51.34
2017	02	49,935	1,000	43.00	23.11	63.94	0.00	63.94
2017	03	51,093	1,158	56.00	20.69	114.53	0.00	114.53
2017	04	52,105	1,012	46.00	21.80	98.31	0.00	98.31
2017	05	52,912	807	31.00	25.74	65.97	630.21	696.18
2017	06	54,155	1,243	65.00	19.09	133.94	0.00	133.94
53600-002944 FORD EXPLORER 2013 213730 1FM5K7B85DGA09183 (2013 FORD EXPLORER)								
2016	07	49,030	785	33.00	23.93	66.48	0.00	66.48
2016	08	50,285	1,255	55.00	22.94	109.93	0.00	109.93
2016	09	51,212	927	42.00	22.34	78.85	0.00	78.85
2016	10	51,346	134	0.00		0.00	0.00	0.00
2016	11	52,440	1,094	54.00	20.33	109.32	0.00	109.32
2016	12	53,329	889	26.00	33.93	54.18	0.00	54.18
2017	01	53,951	622	28.00	21.90	56.57	0.00	56.57
2017	02	54,074	123	15.00	8.48	28.28	0.00	28.28
2017	03	55,363	1,289	58.00	22.38	122.43	0.00	122.43
2017	04	56,885	1,522	65.00	23.27	138.55	0.00	138.55
2017	05	58,110	1,225	64.00	19.12	131.93	0.00	131.93
2017	06	59,306	1,196	42.00	28.68	83.14	0.00	83.14
53600-002945 CHEV EXPRESS VAN 2012 213729 1GAZGZFA5C1149521 (2012 CHEVROLET EXPRESS VAN)								
2016	07	65,054	2,245	192.00	11.70	383.66	0.00	383.66
2016	08	66,173	1,119	62.00	18.17	123.43	0.00	123.43
2016	09	66,757	584	25.00	23.74	50.54	0.00	50.54
2016	10	67,091	334	26.00	12.95	53.12	0.00	53.12
2016	11	68,644	1,553	105.00	14.83	194.97	0.00	194.97
2016	12	68,899	255	14.00	17.83	29.54	0.00	29.54
53600-002946 DODG CARAVAN 2012 213731 2C4RDGBGXCR299148 (2012 DODGE CARAVAN)								
2016	07	86,048	790	41.00	19.32	83.50	0.00	83.50
2016	08	88,077	2,029	72.00	28.26	147.33	0.00	147.33
2016	09	91,243	3,166	140.00	22.61	275.56	0.00	275.56
2016	10	92,317	1,074	41.00	26.39	82.72	0.00	82.72
2016	11	93,173	856	34.00	25.03	67.72	0.00	67.72
2016	12	93,950	777	41.00	18.81	83.64	0.00	83.64
53600-002947 FORD LGT CONVTNL 'F' 2005 232504 1FTVF14525NB17489 (2005 FORD LGT CONVTNL 'F')								
2016	07	60,206	207	15.00	13.38	30.00	18.00	48.00
2016	08	60,283	77	22.00	3.52	45.10	0.00	45.10
2016	09	60,493	210	0.00		0.00	0.00	0.00
2016	10	60,493	0	0.00		0.00	0.00	0.00
2016	11	60,900	407	0.00		60.00	0.00	60.00
2016	12	60,900	0	0.00		0.00	0.00	0.00
2017	01	60,900	0	0.00		0.00	0.00	0.00
2017	02	61,138	238	28.00	8.64	57.57	0.00	57.57

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	03	61,175	37	0.00		0.00	0.00	0.00
2017	04	61,842	667	70.00	9.55	152.63	0.00	152.63
2017	05	62,394	552	59.00	9.32	130.30	0.00	130.30
2017	06	62,751	357	17.00	20.79	33.98	0.00	33.98
53600-002948 FORD LGT CONVTNL 'F' 2005 232503 1FTVF14595NB17490 (2005 FORD LGT CONVTNL 'F')								
2016	07	53,007	702	28.00	24.72	54.79	0.00	54.79
2016	08	53,439	432	25.00	17.25	49.57	980.00	1,029.57
2016	09	53,927	488	50.00	9.79	97.02	0.00	97.02
2016	10	54,139	212	0.00		0.00	0.00	0.00
2016	11	54,139	0	0.00		0.00	0.00	0.00
2016	12	54,335	196	21.00	9.55	40.01	0.00	40.01
2017	01	54,340	5	0.00		0.00	18.00	18.00
2017	02	55,349	1,009	25.00	40.91	93.77	0.00	93.77
2017	03	55,452	103	0.00		0.00	0.00	0.00
2017	04	55,483	31	0.00		0.00	0.00	0.00
2017	05	55,706	223	22.00	10.08	46.46	0.00	46.46
2017	06	56,373	667	45.00	14.69	89.53	0.00	89.53
53600-002949 CHEV SILVERADO 2007 232804 1GCEK19C67Z596630 (2007 CHEVROLET SILVERADO)								
2016	07	99,311	0	0.00		0.00	0.00	0.00
2016	08	99,311	0	0.00		0.00	0.00	0.00
2016	09	99,311	0	0.00		0.00	0.00	0.00
2016	10	99,311	0	0.00		0.00	0.00	0.00
2016	11	99,311	0	0.00		0.00	0.00	0.00
2016	12	99,311	0	0.00		0.00	0.00	0.00
2017	01	99,311	0	0.00		0.00	0.00	0.00
2017	02	99,311	0	0.00		0.00	0.00	0.00
2017	03	99,311	0	0.00		0.00	0.00	0.00
2017	04	99,311	0	0.00		0.00	0.00	0.00
2017	05	99,311	0	0.00		0.00	0.00	0.00
2017	06	99,311	0	0.00		0.00	0.00	0.00
53600-002951 FORD SRW SUPER DUTY 2015 238246 1FTBF2B69FEA83265 (2015 FORD SRW SUPER DUTY)								
2016	07	17,255	702	59.00	11.86	110.12	0.00	110.12
2016	08	17,902	647	30.00	21.86	55.06	29.59	84.65
2016	09	18,444	542	41.00	13.22	81.09	0.00	81.09
2016	10	19,037	593	56.00	10.65	116.91	0.00	116.91
2016	11	19,395	358	20.00	17.90	48.20	0.00	48.20
2016	12	19,858	463	52.00	8.96	106.94	0.00	106.94
2017	01	20,301	443	34.00	12.95	73.87	0.00	73.87
2017	02	20,776	475	39.00	12.09	84.88	0.00	84.88
2017	03	21,116	340	31.00	11.10	64.60	0.00	64.60
2017	04	21,532	416	55.00	7.62	123.52	0.00	123.52
2017	05	21,636	104	24.00	4.33	57.60	0.00	57.60
2017	06	22,070	434	34.00	12.63	78.85	0.00	78.85
53600-002953 FORD SRW SUPER DUTY 2015 238668 1FT7W2B65FEA71149 (2015 FORD SRW SUPER DUTY)								
2016	07	34,810	2,307	209.00	11.05	418.95	0.00	418.95
2016	08	36,154	1,344	132.00	10.17	264.40	29.89	294.29
2016	09	37,294	1,140	57.00	19.93	114.40	0.00	114.40
2016	10	38,047	753	74.00	10.12	148.80	29.89	178.69
2016	11	39,121	1,074	68.00	15.84	135.60	0.00	135.60
2016	12	39,835	714	44.00	16.26	87.70	0.00	87.70
2017	01	41,302	1,467	126.00	11.62	252.40	665.45	917.85
2017	02	42,910	1,608	141.00	11.42	287.21	0.00	287.21

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	03	45,047	2,137	186.00	11.52	374.91	29.89	404.80
2017	04	46,741	1,694	108.00	15.70	221.77	23.98	245.75
2017	05	50,497	3,756	259.00	14.49	518.60	109.89	628.49
2017	06	53,245	2,748	223.00	12.34	452.24	29.89	482.13
53600-002954 CHEV TAHOE C1500 2013 227187 1GNSC4E09DR299691 (2013 CHEVROLET TAHOE C1500)								
2016	07	82,752	3,170	161.00	19.74	313.70	0.00	313.70
2016	08	84,050	1,298	61.00	21.38	115.27	0.00	115.27
2016	09	85,584	1,534	100.00	15.31	215.27	0.00	215.27
2016	10	87,160	1,576	70.00	22.58	141.08	0.00	141.08
2016	11	89,063	1,903	101.00	18.88	205.12	0.00	205.12
2016	12	90,061	998	76.00	13.17	153.69	0.00	153.69
53600-002955 DODG CARAVAN 2013 227186 2C4RDGBG1DR731613 (2013 DODGE CARAVAN)								
2016	07	72,300	423	29.00	14.54	58.06	0.00	58.06
2016	08	73,706	1,406	49.00	28.81	95.50	0.00	95.50
2016	09	75,422	1,716	45.00	37.88	90.01	0.00	90.01
2016	10	77,783	2,361	88.00	26.80	180.06	0.00	180.06
2016	11	78,958	1,175	61.00	19.23	125.95	0.00	125.95
2016	12	79,034	76	0.00		0.00	0.00	0.00
53600-002957 CHEV SILVERADO 2013 234862 1GCNCPEA9DZ338103 (2013 CHEVROLET SILVERADO)								
2016	07	50,313	2,175	111.00	19.63	219.55	0.00	219.55
2016	08	51,835	1,522	96.00	15.85	187.01	0.00	187.01
2016	09	52,762	927	57.00	16.18	115.63	0.00	115.63
2016	10	53,794	1,032	62.00	16.70	129.01	0.00	129.01
2016	11	55,091	1,297	64.00	20.27	127.00	0.00	127.00
2016	12	56,247	1,156	62.00	18.71	128.00	0.00	128.00
2017	01	57,358	1,111	43.00	26.08	93.00	0.00	93.00
2017	02	58,367	1,009	73.00	13.87	151.48	0.00	151.48
2017	03	60,143	1,776	81.00	22.06	146.78	0.00	146.78
2017	04	61,451	1,308	87.00	15.05	156.42	0.00	156.42
2017	05	62,523	1,072	40.00	27.00	71.07	0.00	71.07
2017	06	64,151	1,628	91.00	17.89	155.30	0.00	155.30
53600-002958 RAM TRUCK 2013 234861 1C6RR7KP5DS637113 (2013 RAM TRUCK)								
2016	07	30,779	456	19.00	23.48	37.66	0.00	37.66
2016	08	31,916	1,137	63.00	18.02	129.70	0.00	129.70
2016	09	31,977	61	0.00		0.00	0.00	0.00
2016	10	32,417	440	41.00	10.85	86.02	0.00	86.02
2016	11	32,458	41	0.00		0.00	0.00	0.00
2016	12	32,480	22	0.00		0.00	0.00	0.00
2017	01	32,997	517	20.00	25.75	45.35	0.00	45.35
2017	02	33,188	191	21.00	9.23	42.39	0.00	42.39
2017	03	33,999	811	36.00	22.30	73.76	0.00	73.76
2017	04	34,074	75	21.00	3.62	44.46	0.00	44.46
2017	05	34,614	540	21.00	25.95	43.68	18.00	61.68
2017	06	34,670	56	0.00		0.00	0.00	0.00
53600-002959 FORD LGT CONVTNL 'F' 2013 234859 1FTNF1EFODKE72135 (2013 FORD LGT CONVTNL 'F')								
2016	07	22,389	668	31.00	21.34	65.74	0.00	65.74
2016	08	22,754	365	29.00	12.72	55.98	0.00	55.98
2016	09	23,718	964	53.00	18.19	105.81	0.00	105.81
2016	10	24,569	851	59.00	14.33	52.95	0.00	52.95
2016	11	24,932	363	0.00	0.00	0.00	52.95	52.95
2016	12	24,933	1	0.00	0.00	0.00	0.00	0.00
2017	01	25,642	709	57.00	12.53	122.81	0.00	122.81

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	02	26,068	426	0.00	0.00	0.00	306.32	306.32
2017	03	26,440	372	29.00	12.99	61.81	0.00	61.81
2017	04	26,628	188	28.00	6.69	62.92	0.00	62.92
2017	05	27,964	1,336	69.00	19.40	146.89	0.00	146.89
2017	06	28,355	391	0.00	0.00	0.00	18.00	18.00
53600-002960 CHEV TAHOE C1500 2013 234860 1GNSC4E07DR306394 (2013 CHEVROLET TAHOE C1500)								
2016	07	80,738	3,012	172.00	17.55	334.55	0.00	334.55
2016	08	82,985	2,247	126.00	17.88	242.59	95.93	338.52
2016	09	85,450	2,465	126.00	19.56	231.34	0.00	231.34
2016	10	87,160	1,710	67.00	25.49	138.18	0.00	138.18
2016	11	89,632	2,472	121.00	20.50	235.27	0.00	235.27
2016	12	91,858	2,226	111.00	20.06	234.12	192.98	427.10
2017	01	92,968	1,110	71.00	15.66	105.44	0.00	105.44
2017	02	94,522	1,554	76.00	20.50	148.69	0.00	148.69
2017	03	96,964	2,442	121.00	20.25	312.15	0.00	312.15
53600-002961 FORD EXPEDITION 2013 234857 1FMJU1F57DEF50463 (2013 FORD EXPEDITION)								
2016	07	29,201	263	23.00	11.61	43.03	0.00	43.03
2016	08	31,360	2,159	101.00	21.42	273.29	0.00	273.29
2016	09	31,476	116	15.00	7.68	28.68	0.00	28.68
2016	10	31,932	456	17.00	26.84	33.64	0.00	33.64
2016	11	32,609	677	56.00	12.19	113.77	0.00	113.77
53600-002962 FORD EXPLORER 2013 234866 1FM5K7B82DGC53194 (2013 FORD EXPLORER)								
2016	07	34,904	1,690	96.00	17.60	150.00	0.00	150.00
2016	08	35,652	748	31.00	23.90	61.99	0.00	61.99
2016	09	36,442	790	39.00	20.12	74.11	52.72	126.83
2016	10	37,282	840	51.00	16.63	82.46	21.40	103.86
2016	11	37,970	688	275.00	2.50	54.73	0.00	54.73
53600-002963 RAM TRUCK 2013 234865 1C6RR6KP7DS639150 (2013 RAM TRUCK)								
2016	07	74,484	2,327	133.00	17.52	269.90	0.00	269.90
2016	08	74,484	0	0.00		0.00	0.00	0.00
2016	10	75,996	1,512	38.00	40.00	76.50	0.00	76.50
2016	11	77,199	1,203	66.00	18.20	133.65	0.00	133.65
2016	12	78,048	849	44.00	19.30	88.60	0.00	88.60
2017	01	80,311	2,263	111.00	20.39	248.70	0.00	248.70
2017	02	82,208	1,897	88.00	21.53	80.75	42.99	123.74
2017	03	83,346	1,138	0.00		0.00	0.00	0.00
2017	04	84,077	731	44.00	16.50	94.40	0.00	94.40
2017	05	84,297	220	21.00	10.58	45.00	60.00	105.00
2017	06	85,460	1,163	30.00	38.84	59.02	0.00	59.02
53600-002964 RAM TRUCK 2013 234864 1C6RR7KPXDS640184 (2013 DODGE TRUCK)								
2016	07	46,679	2,678	160.00	16.75	324.00	25.62	349.62
2016	08	48,804	2,125	106.00	20.03	211.98	25.62	237.60
2016	09	50,266	1,462	101.00	14.45	204.09	0.00	204.09
2016	10	51,200	934	63.00	14.92	125.20	0.00	125.20
2016	11	51,788	588	27.00	21.54	54.60	0.00	54.60
2016	12	51,927	139	23.00	6.18	45.00	25.62	70.62
2017	01	53,005	1,078	58.00	18.46	116.80	10.70	127.50
2017	02	54,267	1,262	81.00	15.58	161.80	0.00	161.80
2017	03	55,030	763	44.00	17.34	88.00	0.00	88.00
2017	04	56,840	1,810	105.00	17.32	216.75	25.62	242.37
2017	05	58,142	1,302	96.00	13.63	171.42	0.00	171.42
2017	06	59,341	1,199	82.00	14.68	167.62	105.71	273.33

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
53600-002965 RAM TRUCK 2013 234858 1C6RR7KP7DS637114 (2013 RAM TRUCK)								
2016	07	59,515	1,468	68.00	21.72	140.80	28.00	168.80
2016	08	60,441	926	52.00	17.84	98.63	0.00	98.63
2016	09	62,408	1,967	126.00	15.67	234.12	44.84	278.96
2016	10	64,629	2,221	134.00	16.53	256.54	0.00	256.54
2016	11	66,328	1,699	111.00	15.34	222.75	0.00	222.75
2016	12	66,746	418	17.00	24.59	34.18	623.56	657.74
2017	01	67,534	788	62.00	12.81	123.65	0.00	123.65
2017	02	68,490	956	56.00	17.23	111.58	0.00	111.58
2017	03	69,524	1,034	58.00	17.80	118.51	0.00	118.51
2017	04	70,414	890	61.00	14.50	125.23	0.00	125.23
2017	05	71,167	753	61.00	12.38	123.76	44.84	168.60
2017	06	72,463	1,296	99.00	13.15	195.48	0.00	195.48
53600-002966 FORD EXPLORER 2013 234863 1FM5K7B8ODGC53193 (2013 FORD EXPLORER)								
2016	07	81,188	1,222	68.00	17.92	136.40	52.32	188.72
2016	08	83,806	2,618	78.00	33.56	138.06	587.92	725.98
2016	09	84,536	730	36.00	20.39	69.81	264.51	334.32
2016	10	85,353	817	25.00	32.81	48.56	0.00	48.56
2016	11	86,402	1,049	49.00	21.28	88.74	0.00	88.74
2016	12	87,634	1,232	43.00	28.65	77.40	0.00	77.40
2017	01	89,839	2,205	38.00	57.57	71.24	71.24	142.48
2017	02	90,995	1,156	30.00	38.79	58.11	0.00	58.11
2017	03	92,973	1,978	46.00	42.81	90.09	0.00	90.09
2017	04	94,100	1,127	46.00	24.61	89.76	0.00	89.76
2017	05	96,077	1,977	27.00	74.04	56.07	0.00	56.07
2017	06	97,139	1,062	33.00	31.99	69.72	0.00	69.72
53600-002967 DODG CARAVAN 2013 234815 2C4RDGBGXDR731612 (2013 DODGE CARAVAN)								
2016	07	68,795	773	34.00	22.80	65.82	0.00	65.82
2016	08	70,378	1,583	41.00	38.33	81.40	0.00	81.40
2016	09	73,451	3,073	136.00	22.60	267.96	0.00	267.96
2016	10	74,816	1,365	52.00	26.20	112.51	0.00	112.51
2016	11	75,471	655	26.00	25.19	50.95	0.00	50.95
2016	12	75,929	458	28.00	16.65	55.56	0.00	55.56
53600-002968 DODG CARAVAN 2013 234814 2C4RDGBG3DR731614 (2013 DODGE CARAVAN)								
2016	07	73,702	1,526	65.00	23.51	133.00	0.00	133.00
2016	08	76,409	2,707	120.00	22.48	246.43	0.00	246.43
2016	09	77,943	1,534	64.00	23.93	124.22	0.00	124.22
2016	10	79,314	1,371	60.00	22.74	122.58	0.00	122.58
2016	11	80,960	1,646	64.00	25.76	129.87	0.00	129.87
2016	12	81,014	54	12.00	4.50	25.22	0.00	25.22
53600-002969 CHEV SILVERADO 2013 235094 1GB4CZCGXDF223997 (2013 CHEVROLET SILVERADO)								
2016	07	11,983	362	48.00	7.53	99.71	0.00	99.71
2016	08	12,159	176	0.00		0.00	0.00	0.00
2016	09	12,386	227	25.00	9.08	50.00	274.31	324.31
2016	10	12,752	366	56.00	6.52	115.70	0.00	115.70
2016	11	13,596	844	44.00	19.22	89.38	0.00	89.38
2016	12	13,836	240	32.00	7.62	65.03	0.00	65.03
2017	01	13,948	112	0.00		0.00	0.00	0.00
2017	02	14,220	272	32.00	8.50	70.38	0.00	70.38
2017	03	14,467	247	32.00	7.78	68.56	0.00	68.56
2017	04	14,580	113	0.00		0.00	0.00	0.00
2017	05	14,604	24	32.00	0.76	63.16	0.00	63.16

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	06	15,030	426	0.00		0.00	584.45	584.45
53600-002970 DODG RAM TRUCK 2007 173089 3D7KS28D47G767352 (VEHICLE, TRUCK, 2007 DODGE RAM)								
2016	07	103,462	285	35.00	8.19	62.29	26.00	88.29
2016	08	103,779	317	9.00	35.22	17.82	0.00	17.82
2016	09	104,083	304	37.00	8.19	73.09	0.00	73.09
2016	10	104,435	352	23.00	15.51	46.99	0.00	46.99
2016	11	104,736	301	32.00	9.50	59.91	0.00	59.91
2016	12	104,932	196	17.00	11.88	32.01	0.00	32.01
2017	01	105,465	533	37.00	14.48	78.02	0.00	78.02
2017	02	105,542	77	26.00	2.94	53.19	0.00	53.19
2017	03	105,924	382	35.00	11.04	68.51	35.00	103.51
2017	04	106,238	314	40.00	7.89	82.46	0.00	82.46
2017	05	106,488	250	30.00	8.45	59.20	0.00	59.20
2017	06	106,837	349	30.00	11.83	58.12	0.00	58.12
53600-002971 CHEV EXPRESS VAN 2013 235093 1GAZGZFA5D1187929 (2013 CHEVROLET EXPRESS VAN)								
2016	07	40,576	3,049	180.00	16.90	354.30	0.00	354.30
2016	08	40,593	17	0.00		0.00	0.00	0.00
2016	09	40,609	16	0.00		0.00	0.00	0.00
2016	10	40,977	368	31.00	12.03	63.44	0.00	63.44
2016	11	43,283	2,306	133.00	17.36	273.46	0.00	273.46
2016	12	43,397	114	21.00	5.38	42.53	0.00	42.53
53600-002972 FORD EXPLORER 2014 231893 1FM5K7B83EGA38618 (2014 FORD EXPLORER)								
2016	07	46,711	2,215	72.00	30.71	170.89	46.95	217.84
2016	08	48,025	1,314	32.00	40.54	67.50	0.00	67.50
2016	09	49,289	1,264	47.00	26.72	93.00	18.00	111.00
2016	10	50,776	1,487	74.00	20.02	154.46	0.00	154.46
2016	11	52,223	1,447	61.00	23.79	114.66	65.43	180.09
53600-002973 INTL 4000 SERIES 2006 235593 1HTMMAAM26H291806 (2006 INTERNATIONAL 4000 SERIES)								
2016	07	188,151	0	0.00		0.00	0.00	0.00
2016	08	188,151	0	0.00		0.00	0.00	0.00
2016	09	188,151	0	0.00		0.00	0.00	0.00
2016	10	188,151	0	0.00		0.00	0.00	0.00
2016	11	188,151	0	0.00		0.00	0.00	0.00
2016	12	188,151	0	0.00		0.00	0.00	0.00
2017	01	188,151	0	0.00		0.00	0.00	0.00
2017	02	188,151	0	0.00		0.00	0.00	0.00
2017	03	188,151	0	0.00		0.00	0.00	0.00
2017	04	188,151	0	0.00		0.00	0.00	0.00
2017	05	188,151	0	0.00		0.00	0.00	0.00
2017	06	188,332	181	0.00		0.00	2,437.79	2,437.79
53600-002974 DODG RAM TRUCK 2008 173088 3D7KS28D58G183303 (VEHICLE, TRUCK, 2008 DODGE RAM 2500)								
2016	07	137,396	65	0.00		0.00	0.00	0.00
2016	08	137,702	306	27.00	11.33	50.94	0.00	50.94
2016	09	138,033	331	28.00	11.82	52.91	0.00	52.91
2016	10	138,145	112	0.00		0.00	0.00	0.00
2016	11	138,253	108	0.00		0.00	0.00	0.00
2016	12	138,359	106	27.00	3.94	47.13	0.00	47.13
2017	01	138,473	114	19.00	6.06	32.94	0.00	32.94
2017	02	138,612	139	0.00		0.00	58.77	58.77
2017	03	138,696	84	0.00		0.00	0.00	0.00
2017	04	138,749	53	0.00		0.00	0.00	0.00
2017	05	138,843	94	28.00	3.38	52.18	0.00	52.18

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	06	139,089	246	25.00	9.84	48.07	0.00	48.07
53600-002975 RAM TRUCK 2014 235877 1C6RR7KTXES119660 (2014 DODGE RAM TRUCK)								
2016	07	41,649	1,304	79.00	16.48	166.82	0.00	166.82
2016	08	42,192	543	45.00	11.96	92.02	0.00	92.02
2016	09	42,815	623	38.00	16.44	75.46	0.00	75.46
2016	10	43,206	391	35.00	11.08	76.38	0.00	76.38
2016	11	43,403	197	0.00		0.00	0.00	0.00
2016	12	43,474	71	20.00	3.60	40.24	0.00	40.24
2017	01	43,525	51	0.00		0.00	18.00	18.00
2017	02	44,627	1,102	89.00	12.41	198.79	0.00	198.79
2017	03	47,664	3,037	179.00	16.99	376.32	50.92	427.24
2017	04	48,500	836	69.00	12.04	150.93	0.00	150.93
2017	05	50,138	1,638	90.00	18.22	192.53	30.00	222.53
2017	06	51,583	1,445	102.00	14.23	215.97	0.00	215.97
53600-002976 DODG JOURNEY 2014 236158 3C4PDCBG9ET230080 (2014 DODGE JOURNEY)								
2016	07	31,764	887	41.00	21.85	79.45	0.00	79.45
2016	08	32,526	762	28.00	27.43	55.14	0.00	55.14
2016	09	32,868	342	19.00	18.10	38.47	0.00	38.47
2016	10	34,884	2,016	67.00	29.92	138.96	0.00	138.96
2016	11	35,588	704	47.00	15.03	96.94	0.00	96.94
2016	12	36,370	782	25.00	31.12	50.17	0.00	50.17
2017	01	37,807	1,437	67.00	21.59	143.76	0.00	143.76
2017	02	39,945	2,138	88.00	24.20	180.48	87.12	267.60
2017	03	42,300	2,355	72.00	32.66	154.51	0.00	154.51
2017	04	42,968	668	43.00	15.68	62.65	0.00	62.65
2017	05	43,880	912	36.00	25.64	82.34	0.00	82.34
2017	06	45,060	1,180	54.00	21.95	136.27	0.00	136.27
53600-002977 NISS ARMADA 2014 238248 5N1AA0ND7EN612053 (2014 NISSAN ARMADA)								
2016	07	40,955	4,555	249.00	18.32	502.70	89.32	592.02
2016	08	42,019	1,064	74.00	14.37	148.05	0.00	148.05
2016	09	43,467	1,448	74.00	19.47	137.28	0.00	137.28
2016	10	44,738	1,271	72.00	17.75	145.26	0.00	145.26
2016	11	45,525	787	45.00	17.50	87.80	0.00	87.80
2016	12	45,750	225	31.00	7.29	66.88	0.00	66.88
2017	01	48,625	2,875	193.00	14.90	513.48	71.32	584.80
2017	02	50,662	2,037	89.00	23.01	185.38	0.00	185.38
2017	03	52,206	1,544	93.00	16.58	161.07	0.00	161.07
53600-002978 NISS PATHFINDER 2014 239686 5N1AR2MMXEC714125 (2014 Nissan Pathfinder)								
2016	07	10,788	98	18.00	5.48	35.06	0.00	35.06
2016	08	10,834	46	17.00	2.72	33.14	0.00	33.14
2016	09	11,202	368	17.00	21.36	34.44	80.94	115.38
2016	10	11,548	346	18.00	18.75	38.00	0.00	38.00
2016	11	11,631	83	0.00		0.00	0.00	0.00
2016	12	11,690	59	0.00		0.00	0.00	0.00
2017	01	12,424	734	43.00	16.98	94.79	0.00	94.79
2017	02	13,220	796	35.00	22.81	77.78	0.00	77.78
2017	03	13,892	672	32.00	21.21	77.39	0.00	77.39
2017	04	14,557	665	40.00	16.65	86.42	0.00	86.42
2017	05	14,632	75	0.00		0.00	0.00	0.00
2017	06	15,128	496	34.00	14.50	78.39	83.07	161.46
53600-002979 RAM TRUCK 2014 238667 1C6RR7ST3ES408041 (2014 Dodge Ram 1500)								
2016	07	58,466	2,155	141.00	15.30	282.27	0.00	282.27

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	08	60,892	2,426	143.00	16.95	239.21	0.00	239.21
2016	09	62,734	1,842	110.00	16.72	226.17	0.00	226.17
2016	10	62,968	234	23.00	10.12	49.02	0.00	49.02
2016	11	63,370	402	22.00	18.42	48.01	0.00	48.01
2016	12	63,494	124	0.00		0.00	0.00	0.00
2017	01	64,383	889	68.00	13.13	155.91	0.00	155.91
2017	03	64,755	372	24.00	15.75	54.30	0.00	54.30
53600-002980 NISS PATHFINDER 2014 238436 5N1AR2MM9EC716495 (2014 NISSAN PATHFINDER)								
2016	07	27,682	4,348	182.00	23.92	381.99	96.52	478.51
2016	08	28,847	1,165	48.00	24.09	103.83	18.00	121.83
2016	09	30,465	1,618	61.00	26.44	124.29	60.54	184.83
2016	10	31,737	1,272	45.00	28.29	98.10	0.00	98.10
2016	11	32,024	287	19.00	14.96	42.18	0.00	42.18
2016	12	32,182	158	0.00	0.00	0.00	0.00	0.00
2017	01	32,192	10	0.00	0.00	0.00	0.00	0.00
2017	02	33,261	1,069	52.00	20.56	115.90	0.00	115.90
2017	03	35,446	2,185	89.00	24.67	193.11	67.54	260.65
2017	04	36,563	1,117	56.00	20.00	125.88	0.00	125.88
2017	05	38,055	1,492	60.00	24.92	131.31	0.00	131.31
2017	06	39,906	1,851	72.00	25.62	155.54	0.00	155.54
53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPFF5F1109690 (2015 CHEVROLET EXPRESS G2500)								
2016	07	17,426	1,727	114.00	15.09	223.00	0.00	223.00
2016	08	18,434	1,008	69.00	14.68	140.85	0.00	140.85
2016	09	19,400	966	86.00	11.26	156.35	0.00	156.35
2016	10	19,696	296	18.00	16.10	38.59	0.00	38.59
2016	11	19,713	17	0.00		0.00	18.00	18.00
2016	12	19,713	0	0.00		0.00	0.00	0.00
2017	01	19,823	110	0.00		0.00	0.00	0.00
2017	02	21,048	1,225	77.00	15.97	124.06	65.93	189.99
2017	03	21,874	826	58.00	14.28	119.72	0.00	119.72
2017	04	23,150	1,276	10.00	125.22	29.14	0.00	29.14
2017	05	23,160	10	0.00		0.00	0.00	0.00
2017	06	23,163	3	0.00		0.00	0.00	0.00
53600-003061 RAM 1500 2015 245820 3C6RR7KT2FG564161 (2015 RAM TRUCK)								
2016	07	12,971	856	49.00	17.61	147.96	0.00	147.96
2016	08	13,431	460	22.00	20.72	44.42	126.92	171.34
2016	09	14,392	961	83.00	11.61	165.21	0.00	165.21
2016	10	14,666	274	18.00	15.29	37.61	0.00	37.61
2016	11	15,651	985	68.00	14.55	139.06	0.00	139.06
2016	12	16,211	560	20.00	28.57	39.38	0.00	39.38
2017	01	17,680	1,469	100.00	14.64	206.69	0.00	206.69
2017	02	18,527	847	46.00	18.45	95.00	0.00	95.00
2017	03	18,988	461	35.00	13.06	73.06	94.97	168.03
2017	04	19,620	632	47.00	13.36	98.56	0.00	98.56
2017	05	20,734	1,114	61.00	18.35	122.50	0.00	122.50
2017	06	21,516	782	63.00	12.41	121.62	0.00	121.62
53600-003078 FORD EXPLORER 2009 246460 1FMEU73E79UA27806 (2009 FORD EXPLORER)								
2016	07	71,601	1,040	58.00	18.06	113.98	41.51	155.49
2016	08	71,601	0	0.00		0.00	0.00	0.00
2016	09	72,120	519	34.00	15.30	64.03	0.00	64.03
2016	10	72,675	555	30.00	18.58	58.53	0.00	58.53
2016	11	73,380	705	29.00	24.17	59.22	0.00	59.22

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	12	73,905	525	32.00	16.32	67.52	0.00	67.52
2017	01	73,970	65	0.00		0.00	0.00	0.00
2017	02	74,148	178	16.00	11.40	30.14	0.00	30.14
2017	03	74,261	113	11.00	10.11	22.01	0.00	22.01
2017	04	74,734	473	18.00	25.89	40.18	0.00	40.18
2017	05	76,532	1,798	69.00	25.96	139.88	0.00	139.88
53600-003080 RAM 3500 2016 249093 3C63RRGJ1GG258501 (2016 RAM 3500)								
2016	07	2,670	414	422.00	0.98	84.40	0.00	84.40
2016	08	3,343	673	95.00	7.10	189.60	0.00	189.60
2016	09	4,268	925	165.00	5.62	336.43	38.01	374.44
2016	10	4,717	449	43.00	10.44	86.00	0.00	86.00
2016	11	4,896	179	25.00	7.08	50.60	0.00	50.60
2016	12	5,148	252	25.00	10.00	50.40	0.00	50.40
2017	01	5,498	350	37.00	9.43	74.20	0.00	74.20
2017	02	5,972	474	46.00	10.22	92.80	0.00	92.80
2017	03	7,178	1,206	181.00	6.65	366.67	0.00	366.67
2017	04	8,878	1,700	229.00	7.44	497.60	29.89	527.49
2017	05	9,985	1,107	108.00	10.22	216.60	0.00	216.60
2017	06	10,966	981	177.00	5.54	373.37	29.89	403.26
53600-003081 RAM 2500 2016 249094 3C6TR5CT2GG264405 (2016 RAM TRUCK)								
2016	07	2,367	979	74.00	13.19	139.51	0.00	139.51
2016	08	4,875	2,508	149.00	16.80	252.20	0.00	252.20
2016	09	7,778	2,903	50.00	58.05	97.00	0.00	97.00
2016	10	8,603	825	29.00	28.35	54.70	65.24	119.94
2016	11	9,204	601	46.00	13.15	88.42	0.00	88.42
2016	12	9,448	244	32.00	7.67	61.40	0.00	61.40
2017	01	10,323	875	41.00	21.50	78.38	0.00	78.38
2017	02	10,837	514	40.00	12.98	78.10	0.00	78.10
2017	03	11,968	1,131	42.00	26.67	84.80	0.00	84.80
2017	04	12,820	852	93.00	9.16	183.80	0.00	183.80
2017	05	13,480	660	50.00	13.12	99.41	0.00	99.41
2017	06	14,207	727	60.00	12.12	121.28	0.00	121.28
53600-003082 DODGE GRAND CARAVAN 2016 249095 2C4RDGBGXGR322787 (2016 DODGE GRAND CARAVAN)								
2016	08	6,668	6,668	76.00	87.92	157.39	0.00	157.39
2016	09	7,430	762	38.00	20.15	72.40	77.13	149.53
2016	10	9,001	1,571	43.00	36.27	90.53	0.00	90.53
2016	11	10,048	1,047	47.00	22.29	94.49	0.00	94.49
2016	12	10,618	570	8.00	76.00	15.00	0.00	15.00
2017	01	11,943	1,325	44.00	30.33	115.89	0.00	115.89
2017	02	13,465	1,522	78.00	19.60	144.00	0.00	144.00
53600-003083 FORD TRANSIT 2016 247679 1FBZX2ZM6GKB05648 (2016 FORD TRANSIT)								
2016	07	3,754	1,833	47.00	38.78	90.71	0.00	90.71
2016	08	3,923	169	16.00	10.86	30.00	0.00	30.00
2016	09	4,103	180	0.00		0.00	0.00	0.00
2016	10	9,118	5,015	158.00	31.77	318.00	0.00	318.00
2016	11	10,966	1,848	107.00	17.24	212.68	0.00	212.68
2016	12	10,966	0	0.00		0.00	0.00	0.00
2017	01	14,296	3,330	208.00	16.03	450.62	0.00	450.62
2017	02	14,483	187	12.00	16.11	23.81	0.00	23.81
2017	03	14,484	1	12.00	0.08	26.41	0.00	26.41
2017	04	16,199	1,715	52.00	33.30	117.93	0.00	117.93
2017	05	16,367	168	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	06	17,193	826	64.00	12.99	130.65	0.00	130.65
53600-003085 RAM 1500 2016 249141 1C6RR6FG4GS333229 (2016 RAM 1500)								
2016	07	1,190	1,190	12.00	99.17	24.00	0.00	24.00
2016	08	2,091	901	40.00	22.58	77.18	0.00	77.18
2016	10	2,554	463	16.00	28.94	33.12	6.83	39.95
2016	11	3,178	624	39.00	15.88	74.30	0.00	74.30
2016	12	3,521	343	21.00	16.33	40.74	0.00	40.74
2017	01	4,412	891	47.00	18.80	100.48	0.00	100.48
2017	02	4,948	536	44.00	12.13	89.66	1,733.00	1,822.66
2017	03	5,054	106	54.00	1.96	106.92	0.00	106.92
2017	04	6,003	949	20.00	47.45	42.00	269.85	311.85
2017	05	6,533	530	20.00	26.50	40.00	0.00	40.00
2017	06	6,995	462	23.00	19.83	45.90	0.00	45.90
53600-003086 RAM 3500 2016 249064 3C63RPGL6GG316379 (2016 RAM 3500)								
2016	08	801	801	64.00	12.59	116.30	0.00	116.30
2016	09	801	0	0.00		0.00	0.00	0.00
2016	10	1,505	704	42.00	16.96	80.51	0.00	80.51
2016	11	1,511	6	0.00		0.00	0.00	0.00
2016	12	2,307	796	89.00	8.99	100.49	0.00	100.49
2017	01	3,717	1,410	115.00	12.29	237.25	0.00	237.25
2017	02	4,268	551	30.00	18.68	59.30	0.00	59.30
2017	03	4,644	376	0.00		0.00	0.00	0.00
2017	04	4,961	317	41.00	7.77	85.68	0.00	85.68
2017	05	6,477	1,516	110.00	13.82	219.38	0.00	219.38
2017	06	6,816	339	20.00	17.12	35.24	0.00	35.24
53600-003087 RAM 1500 2016 249066 1C6RR6FG2GS333228 (2016 RAM 1500)								
2016	07	107	107	0.00		0.00	0.00	0.00
2016	08	135	28	19.00	1.48	35.00	0.00	35.00
2016	09	553	418	18.00	22.80	36.32	0.00	36.32
2016	10	1,455	902	40.00	22.61	82.77	0.00	82.77
2016	11	3,737	2,282	93.00	24.48	205.46	0.00	205.46
2016	12	4,991	1,254	57.00	22.07	115.07	0.00	115.07
2017	01	6,407	1,416	51.00	27.52	110.23	0.00	110.23
2017	02	7,132	725	29.00	24.62	65.50	0.00	65.50
2017	03	8,352	1,220	50.00	24.56	112.44	0.00	112.44
2017	04	8,683	331	22.00	14.92	62.50	0.00	62.50
2017	05	11,380	2,697	117.00	23.13	259.87	0.00	259.87
2017	06	11,599	219	16.00	13.94	31.40	0.00	31.40
53600-003088 FORD TRANSIT 2016 249061 1FBZX2ZM2GKB25122 (2016 FORD TRANSIT)								
2016	07	793	777	66.00	11.81	128.96	0.00	128.96
2016	08	2,431	1,638	104.00	15.78	186.36	0.00	186.36
2016	09	3,645	1,214	86.00	14.07	163.49	0.00	163.49
2016	10	4,526	881	60.00	14.79	120.83	0.00	120.83
2016	11	4,904	378	17.00	21.88	34.88	0.00	34.88
2016	12	5,129	225	17.00	13.31	33.78	0.00	33.78
2017	01	5,129	0	4.00	0.00	8.74	0.00	8.74
2017	02	6,597	1,468	86.00	17.03	148.29	65.93	214.22
2017	03	7,144	547	44.00	12.31	45.58	0.00	45.58
2017	04	8,432	1,288	76.00	17.04	137.43	0.00	137.43
2017	05	9,534	1,102	36.00	30.36	75.81	0.00	75.81
2017	06	9,682	148	18.00	8.00	61.02	0.00	61.02
53600-003089 RAM 1500 2016 249067 1C6RR7FG7GS266938 (2016 RAM 1500)								

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	07	1,907	1,907	143.00	13.30	298.79	0.00	298.79
2016	08	3,251	1,344	83.00	16.21	166.31	0.00	166.31
2016	09	5,412	2,161	107.00	20.15	224.32	77.13	301.45
2016	10	8,605	3,193	172.00	18.60	354.63	0.00	354.63
2016	11	11,012	2,407	155.00	15.56	313.23	90.12	403.35
2016	12	13,258	2,246	133.00	16.88	281.23	0.00	281.23
2017	01	18,576	5,318	251.00	21.17	555.34	0.00	555.34
2017	02	21,800	3,224	175.00	18.46	436.65	1,263.81	1,700.46
2017	03	25,427	3,627	204.00	17.81	445.60	0.00	445.60
2017	04	28,928	3,501	190.00	18.45	432.78	57.96	490.74
2017	05	33,683	4,755	239.00	19.88	531.53	90.92	622.45
2017	06	37,829	4,146	171.00	24.29	367.19	89.24	456.43
53600-003090 RAM 1500 2016 249068 1C6RR7FG5GS266937 (2016 RAM 1500)								
2016	07	3,004	2,939	162.00	18.19	329.62	0.00	329.62
2016	08	4,204	1,200	87.00	13.78	183.12	0.00	183.12
2016	09	4,731	527	27.00	19.58	53.19	77.13	130.32
2016	10	6,889	2,158	109.00	19.76	236.34	0.00	236.34
2016	11	8,896	2,007	136.00	14.71	282.79	0.00	282.79
2016	12	11,677	2,781	170.00	16.33	356.98	87.12	444.10
2017	01	15,809	4,132	238.00	17.34	594.48	123.12	717.60
2017	02	20,399	4,590	221.00	20.78	476.65	87.12	563.77
2017	03	22,533	2,134	112.00	19.01	245.30	0.00	245.30
2017	04	23,441	908	53.00	17.21	118.32	0.00	118.32
2017	05	28,777	5,336	293.00	18.23	615.50	100.11	715.61
2017	06	34,075	5,298	214.00	24.74	459.84	179.72	639.56
53600-003091 RAM 2500 2016 249091 3C6TH5CT0GG264404 (2016 RAM 2500)								
2016	07	3,103	2,706	227.00	11.92	477.80	0.00	477.80
2016	08	7,248	4,145	271.00	15.31	532.96	0.00	532.96
2016	10	9,935	2,687	80.00	33.60	174.00	0.00	174.00
2016	11	11,382	1,447	97.00	14.98	197.01	0.00	197.01
2016	12	12,239	857	74.00	11.56	158.00	0.00	158.00
2017	01	14,850	2,611	155.00	16.84	332.20	0.00	332.20
2017	03	17,770	2,920	104.00	28.20	209.48	0.00	209.48
53600-003092 RAM 1500 2016 249092 1C6RR7FG9GS266939 (2016 RAM 1500)								
2016	07	2,154	2,154	112.00	19.25	237.06	0.00	237.06
2016	08	2,800	646	21.00	30.73	44.12	0.00	44.12
2016	09	5,307	2,507	150.00	16.70	252.44	77.13	329.57
2016	10	9,393	4,086	211.00	19.34	434.84	77.13	511.97
2016	11	11,041	1,648	64.00	25.91	214.86	0.00	214.86
2016	12	12,431	1,390	37.00	37.22	74.41	0.00	74.41
2017	01	14,821	2,390	118.00	20.23	252.97	0.00	252.97
2017	02	17,089	2,268	110.00	20.58	232.97	974.37	1,207.34
2017	03	19,832	2,743	136.00	20.10	298.88	0.00	298.88
2017	04	23,654	3,822	184.00	20.73	411.93	87.12	499.05
2017	05	28,379	4,725	258.00	18.31	524.46	87.12	611.58
2017	06	32,088	3,709	192.00	19.28	419.59	87.12	506.71
53600-003093 RAM 1500 2016 249143 1C6RR6KG3GS373999 (2016 RAM 1500)								
2016	07	715	715	58.00	12.42	112.51	0.00	112.51
2016	08	908	193	0.00		0.00	0.00	0.00
2016	09	1,110	202	0.00		0.00	0.00	0.00
2016	10	2,198	1,088	53.00	20.72	139.78	0.00	139.78
2016	11	2,198	0	0.00		0.00	0.00	0.00

Agency: 53600
Location: LSUAG
Begin: 07/01/2016
End: 06/30/2017
Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2016	12	2,198	0	0.00		0.00	0.00	0.00
2017	01	2,960	762	39.00	19.44	85.49	0.00	85.49
2017	02	2,960	0	42.00	0.00	93.98	0.00	93.98
2017	03	5,735	2,775	68.00	40.99	50.50	0.00	50.50
2017	04	6,856	1,121	43.00	25.95	95.47	0.00	95.47
2017	05	8,657	1,801	0.00		0.00	0.00	0.00
53600-003094 RAM 1500 2016 249142 1C6RR6KG8GS376011 (2016 RAM 1500)								
2016	07	380	380	22.00	17.27	44.00	0.00	44.00
2016	08	625	245	30.00	8.17	60.00	0.00	60.00
2016	09	897	272	26.00	10.46	52.00	0.00	52.00
2016	10	977	80	0.00		0.00	0.00	0.00
2016	11	1,381	404	21.00	19.71	41.00	0.00	41.00
2016	12	1,872	491	28.00	17.85	55.00	0.00	55.00
2017	01	2,261	389	19.00	21.03	37.00	0.00	37.00
2017	02	2,376	115	7.00	16.43	14.00	0.00	14.00
2017	03	2,696	320	21.00	15.24	42.00	0.00	42.00
2017	04	3,403	707	39.00	18.22	81.45	0.00	81.45
2017	05	3,766	363	0.00		0.00	25.62	25.62
2017	06	4,209	443	32.00	13.89	63.80	0.00	63.80
53600-003096 RAM 1500 2016 252272 1C6RR7KG3GS385253 (2016 RAM 1500)								
2016	08	265	265	19.00	13.73	34.30	0.00	34.30
2016	09	602	337	19.00	17.79	36.34	0.00	36.34
2016	10	1,611	1,009	69.00	14.60	138.87	0.00	138.87
2016	11	1,753	142	0.00		0.00	0.00	0.00
2016	12	1,858	105	0.00		0.00	0.00	0.00
2017	01	2,673	815	44.00	18.44	97.62	0.00	97.62
2017	02	2,792	119	10.00	11.55	22.28	0.00	22.28
2017	03	3,183	391	26.00	15.16	52.76	0.00	52.76
2017	04	3,819	636	12.00	52.39	26.11	0.00	26.11
2017	05	4,384	565	29.00	19.36	60.73	0.00	60.73
53600-003097 RAM 1500 2016 252273 1C6RR7KG5GS385254 (2016 RAM 1500)								
2016	08	437	437	38.00	11.38	76.31	0.00	76.31
2016	09	1,155	718	31.00	23.01	62.40	0.00	62.40
2016	10	1,996	841	41.00	20.36	82.60	0.00	82.60
2016	11	2,470	474	20.00	23.47	40.40	0.00	40.40
2016	12	2,844	374	17.00	21.87	34.20	0.00	34.20
2017	01	3,290	446	21.00	20.94	42.60	0.00	42.60
2017	02	4,234	944	56.00	16.83	112.20	25.62	137.82
2017	03	4,701	467	23.00	20.04	44.60	0.00	44.60
2017	04	5,305	604	41.00	14.84	81.40	0.00	81.40
2017	05	6,272	967	52.00	18.52	104.40	0.00	104.40
2017	06	6,848	576	18.00	31.65	36.40	25.62	62.02
Location Totals:			**1,842,201.00**	**210,457.00**	**16.33**	**218,862.58**	**101,687.97**	**320,550.55**
Grand Totals:			**1,842,201.00**	**210,457.00**	**16.33**	**218,862.58**	**101,687.97**	**320,550.55**

Louisiana State University
Pennington Biomedical Research Center

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Pennington Biomedical Research Center

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$15,896,101	$15,896,101	$16,182,659	$286,558	1.80%
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$86,293	$99,559	$96,556	($3,003)	(3.02%)
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$86,293	$99,559	$96,556	($3,003)	(3.02%)
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					
Total State Funds	**$15,982,394**	**$15,995,660**	**$16,279,215**	**$283,555**	**1.77%**
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%**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$845,561**	**$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	**$16,827,955**	**$16,841,221**	**$17,124,776**	**$283,555**	**1.68%**
Expenditures by Function:					
Instruction	$0	$0	$0	$0	0.00%
Research	$3,249,764	$2,711,101	$3,360,688	$649,587	23.96%
Public Service	$139,127	$193,836	$156,149	($37,687)	(19.44%)
Academic Support**	$4,467,820	$4,581,412	$4,786,425	$205,013	4.47%
Student Services	$0	$0	$0	$0	0.00%
Institutional Services	$5,348,696	$5,837,558	$5,389,684	($447,874)	(7.67%)
Scholarships/Fellowships	$0	$0	$0	$0	0.00%
Plant Operations/Maintenance	$3,622,548	$3,517,314	$3,431,830	($85,484)	(2.43%)
Total E&G Expenditures	**$16,827,955**	**$16,841,221**	**$17,124,776**	**$283,555**	**1.68%**
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	**$16,827,955**	**$16,841,221**	**$17,124,776**	**$283,555**	**1.68%**
Expenditures by Object:					
Salaries	$12,065,340	$10,756,746	$12,327,051	$1,570,305	14.60%
Other Compensation	$175,755	$242,766	$0	($242,766)	(100.00%)
Related Benefits	$3,934,919	$4,776,524	$4,467,179	($309,345)	(6.48%)
Total Personal Services	**$16,176,014**	**$15,776,036**	**$16,794,230**	**$1,018,194**	**6.45%**
Travel	$35,152	$2,218,089	$50,900	($2,167,189)	(97.71%)
Operating Services	($610,277)	$1,448,683	$3,319,271	$1,870,588	129.12%
Supplies	$1,055,174	$531,767	$807,964	$276,197	51.94%
Total Operating Expenses	**$480,049**	**$4,198,539**	**$4,178,135**	**($20,404)**	**(0.49%)**
Professional Services	$75,576	$29,724	$25,700	($4,024)	(13.54%)
Other Charges	$10,291	$32,156	$65,211	$33,055	102.80%
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	$0	($3,195,234)	($3,938,500)	($743,266)	0.00%
Total Other Charges	**$85,867**	**($3,133,354)**	**($3,847,589)**	**($714,235)**	**0.00%**
General Acquisitions	$0	$0	$0	$0	0.00%
Library Acquisitions	$0	$0	$0	$0	0.00%
Major Repairs	$86,025	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$86,025**	**$0**	**$0**	**$0**	**0.00%**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$16,827,955**	**$16,841,221**	**$17,124,776**	**$283,555**	**1.68%**

* This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents **Institution:** Pennington Biomedical Research Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
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**
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	$452,516	$225,000	$226,500	$1,500
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	$393,045	$620,561	$619,061	($1,500)
Total Self-Generated Funds	**$845,561**	**$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	**$845,561**	**$845,561**	**$845,561**	**$0**

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

Institution: Pennington Biomedical Research Center

Source:	BUDGETED 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$15,896,101	100.00%	$0	0.00%	$15,896,101	24.19%	$16,182,659	100.00%	$0	0.00%	$16,182,659	24.52%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$99,559	100.00%	$0	0.00%	$99,559	0.15%	$96,556	100.00%	$0	0.00%	$96,556	0.15%
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)	$99,559	100.00%	$0	0.00%	$99,559	0.15%	$96,556	100.00%	$0	0.00%	$96,556	0.15%
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 Agrlcultural 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%
Total State Funds	**$15,995,660**	**100.00%**	**$0**	**0.00%**	**$15,995,660**	**24.34%**	**$16,279,215**	**100.00%**	**$0**	**0.00%**	**$16,279,215**	**24.66%**
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%**
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	$225,000	68.08%	$105,477	31.92%	$330,477	0.50%	$226,500	68.23%	$105,477	31.77%	$331,977	0.50%
State Grants and Contracts	$0	0.00%	$2,500,000	100.00%	$2,500,000	3.80%	$0	0.00%	$2,500,000	100.00%	$2,500,000	3.79%
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%	$2,445,889	100.00%	$2,445,889	3.72%	$0	0.00%	$2,445,889	100.00%	$2,445,889	3.71%
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	24.34%	$0	0.00%	$16,000,000	100.00%	$16,000,000	24.24%
Other Self-Generated Funds	$620,561	7.34%	$7,832,211	92.66%	$8,452,772	12.86%	$619,061	7.32%	$7,833,711	92.68%	$8,452,772	12.81%
Total Self-Generated Funds	**$845,561**	**2.84%**	**$28,883,577**	**97.16%**	**$29,729,138**	**45.23%**	**$845,561**	**2.84%**	**$28,885,077**	**97.16%**	**$29,730,638**	**45.04%**
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	30.43%	$0	0.00%	$20,000,000	100.00%	$20,000,000	30.30%
Total Federal Funds	**$0**	**0.00%**	**$20,000,000**	**100.00%**	**$20,000,000**	**30.43%**	**$0**	**0.00%**	**$20,000,000**	**100.00%**	**$20,000,000**	**30.30%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$16,841,221**	**25.62%**	**$48,883,577**	**74.38%**	**$65,724,798**	**100.00%**	**$17,124,776**	**25.94%**	**$48,885,077**	**74.06%**	**$66,009,853**	**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: Pennington Biomedical Research Center

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
State Funds:												
General Fund Direct	$15,896,101	100.00%	$0	0.00%	$15,896,101	25.12%	$16,182,659	100.00%	$0	0.00%	$16,182,659	24.52%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$86,293	100.00%	$0	0.00%	$86,293	0.14%	$96,556	100.00%	$0	0.00%	$96,556	0.15%
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)	$86,293	100.00%	$0	0.00%	$86,293	0.14%	$96,556	100.00%	$0	0.00%	$96,556	0.15%
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 Agrlcultural 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%
Total State Funds	**$15,982,394**	**100.00%**	**$0**	**0.00%**	**$15,982,394**	**25.25%**	**$16,279,215**	**100.00%**	**$0**	**0.00%**	**$16,279,215**	**24.66%**
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%**
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	$452,516	65.74%	$235,796	34.26%	$688,312	1.09%	$226,500	68.23%	$105,477	31.77%	$331,977	0.50%
State Grants and Contracts	$0	0.00%	$1,904,229	100.00%	$1,904,229	3.01%	$0	0.00%	$2,500,000	100.00%	$2,500,000	3.79%
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%	$1,601,089	100.00%	$1,601,089	2.53%	$0	0.00%	$2,445,889	100.00%	$2,445,889	3.71%
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%	$10,705,392	100.00%	$10,705,392	16.92%	$0	0.00%	$16,000,000	100.00%	$16,000,000	24.24%
Other Self-Generated Funds	$393,045	4.60%	$8,156,516	95.40%	$8,549,561	13.51%	$619,061	7.32%	$7,833,711	92.68%	$8,452,772	12.81%
Total Self-Generated Funds	**$845,561**	**3.61%**	**$22,603,022**	**2673.14%**	**$23,448,583**	**37.05%**	**$845,561**	**2.84%**	**$28,885,077**	**97.16%**	**$29,730,638**	**45.04%**

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

Institution: Pennington Biomedical Research Center

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
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%	$23,856,398	100.00%	$23,856,398	37.70%	$0	0.00%	$20,000,000	100.00%	$20,000,000	30.30%
Total Federal Funds	**$0**	**0.00%**	**$23,856,398**	**100.00%**	**$23,856,398**	**37.70%**	**$0**	**0.00%**	**$20,000,000**	**100.00%**	**$20,000,000**	**30.30%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$16,827,955**	**26.59%**	**$46,459,420**	**73.41%**	**$63,287,375**	**100.00%**	**$17,124,776**	**25.94%**	**$48,885,077**	**74.06%**	**$66,009,853**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2016-2017 column show report "Actual" should be shown in the final submission.

Board of Regents **Institution:** Pennington Biomedical Research Center
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**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	$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.						
Total All Other Mandated Fees	$0	$0	$0	$0	$0	$0
All Other Student Fees (List)						
1.						
Total All Other Student Fees	$0	$0	$0	$0	$0	$0
Total Other Student Fees	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Self-Generated Funds						
1. Indirect Cost Recoveries	$392,463	$7,714,963	$669,061	$7,832,211	$619,061	$7,833,711
2.Institutional Services/Royalties/Misc	$453,098		$176,500		$226,500	
3.						
Total Other Self-Generated Funds	**$845,561**	**$7,714,963**	**$845,561**	**$7,832,211**	**$845,561**	**$7,833,711**
Federal Funds:						
Grants:						
Other						
1. NIH		$18,151,284		$14,850,000		$14,850,000
2.DOD		$3,086,411		$5,075,000		$5,075,000
3.USDA		$55,756		$75,000		$75,000
Total Other Federal Grants	**$0**	**$21,293,451**	**$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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$2,782,608	$2,681,351	$3,303,228	$621,877
Other Compensation	$3,096	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$2,785,704**	**$2,681,351**	**$3,303,228**	**$621,877**
Travel	$5,773	$0	$2,500	$2,500
Operating Services	$436,249	$4,250	$5,000	$750
Supplies	$22,037	$25,500	$24,500	($1,000)
Total Operating Expenses	**$464,059**	**$29,750**	**$32,000**	**$2,250**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$25,460	$25,460
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$25,460**	**$25,460**
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	**$3,249,764**	**$2,711,101**	**$3,360,688**	**$649,587**

Function: Public Service	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$121,358	$171,659	$145,149	($26,510)
Other Compensation	$6,899	$8,577	$0	($8,577)
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$128,257**	**$180,236**	**$145,149**	**($35,087)**
Travel	$2,661	$2,550	$3,000	$450
Operating Services	$5,525	$2,550	$3,000	$450
Supplies	$871	$4,250	$5,000	$750
Total Operating Expenses	**$9,057**	**$9,350**	**$11,000**	**$1,650**
Professional Services	$1,206	$4,250	$0	($4,250)
Other Charges	$33	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$1,239**	**$4,250**	**$0**	**($4,250)**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$574	$0	$0	$0
Total Acquisitions and Major Repairs	**$574**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$139,127**	**$193,836**	**$156,149**	**($37,687)**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Function: Academic Support **Includes Libraries**	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$5,009,730	$4,736,004	$5,511,445	$775,441
Other Compensation	$157,949	$185,460	$0	($185,460)
Related Benefits	$2,109,256	$2,012,312	$2,267,585	$255,273
Total Personal Services	**$7,276,936**	**$6,933,776**	**$7,779,030**	**$845,254**
Travel	$24,931	$20,230	$45,400	$25,170
Operating Services	($3,771,267)	$192,993	$222,401	$29,408
Supplies	$821,858	$502,017	$600,764	$98,747
Total Operating Expenses	**($2,924,479)**	**$715,240**	**$868,565**	**$153,325**
Professional Services	$74,231	$25,474	$25,700	$226
Other Charges	$7,284	$32,156	$21,630	($10,526)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	($3,125,234)	($3,908,500)	($783,266)
Total Other Charges	**$81,515**	**($3,067,604)**	**($3,861,170)**	**($793,566)**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$33,848	$0	$0	$0
Total Acquisitions and Major Repairs	**$33,848**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$4,467,820**	**$4,581,412**	**$4,786,425**	**$205,013**

Function: Student Services	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
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** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$2,983,372	$2,037,376	$2,204,495	$167,119
Other Compensation	$7,811	$9,255	$0	($9,255)
Related Benefits	$1,825,663	$2,764,212	$2,199,594	($564,618)
Total Personal Services	**$4,816,846**	**$4,810,843**	**$4,404,089**	**($406,754)**
Travel	$1,452	$0	$0	$0
Operating Services	$511,379	$1,096,715	$1,003,595	($93,120)
Supplies	$15,059	$0	$0	$0
Total Operating Expenses	**$527,890**	**$1,096,715**	**$1,003,595**	**($93,120)**
Professional Services	$25	$0	$0	$0
Other Charges	$2,788	$0	$12,000	$12,000
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	($70,000)	($30,000)	$40,000
Total Other Charges	**$2,813**	**($70,000)**	**($18,000)**	**$52,000**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$1,148	$0	$0	$0
Total Acquisitions and Major Repairs	**$1,148**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$5,348,696**	**$5,837,558**	**$5,389,684**	**($447,874)**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Function: Scholarships And Fellowships	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$1,168,272	$1,130,356	$1,162,734	$32,378
Other Compensation	$0	$39,474	$0	($39,474)
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$1,168,272**	**$1,169,830**	**$1,162,734**	**($7,096)**
Travel	$335	$2,195,309	$0	($2,195,309)
Operating Services	$2,207,837	$152,175	$2,085,275	$1,933,100
Supplies	$195,349	$0	$177,700	$177,700
Total Operating Expenses	**$2,403,522**	**$2,347,484**	**$2,262,975**	**($84,509)**
Professional Services	$115	$0	$0	$0
Other Charges	$185	$0	$6,121	$6,121
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$300**	**$0**	**$6,121**	**$6,121**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$50,455	$0	$0	$0
Total Acquisitions and Major Repairs	**$50,455**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$3,622,548**	**$3,517,314**	**$3,431,830**	**($85,484)**

Total E&G Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$12,065,340	$10,756,746	$12,327,051	$1,570,305
Other Compensation	$175,755	$242,766	$0	($242,766)
Related Benefits	$3,934,919	$4,776,524	$4,467,179	($309,345)
Total Personal Services	**$16,176,014**	**$15,776,036**	**$16,794,230**	**$1,018,194**
Travel	$35,152	$2,218,089	$50,900	($2,167,189)
Operating Services	($610,277)	$1,448,683	$3,319,271	$1,870,588
Supplies	$1,055,174	$531,767	$807,964	$276,197
Total Operating Expenses	**$480,049**	**$4,198,539**	**$4,178,135**	**($20,404)**
Professional Services	$75,576	$29,724	$25,700	($4,024)
Other Charges	$10,291	$32,156	$65,211	$33,055
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	($3,195,234)	($3,938,500)	($743,266)
Total Other Charges	**$85,867**	**($3,133,354)**	**($3,847,589)**	**($714,235)**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$86,025	$0	$0	$0
Total Acquisitions and Major Repairs	**$86,025**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$16,827,955**	**$16,841,221**	**$17,124,776**	**$283,555**

Board of Regents
Form BOR-4 **Institution:** Pennington Biomedical Research Center
Summary of Functional Costs

Hospitals	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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**

Athletics	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Pennington Biomedical Research Center

Other	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$12,065,340	$10,756,746	$12,327,051	$1,570,305
Other Compensation	$175,755	$242,766	$0	($242,766)
Related Benefits	$3,934,919	$4,776,524	$4,467,179	($309,345)
Total Personal Services	**$16,176,014**	**$15,776,036**	**$16,794,230**	**$1,018,194**
Travel	$35,152	$2,218,089	$50,900	($2,167,189)
Operating Services	($610,277)	$1,448,683	$3,319,271	$1,870,588
Supplies	$1,055,174	$531,767	$807,964	$276,197
Total Operating Expenses	**$480,049**	**$4,198,539**	**$4,178,135**	**($20,404)**
Professional Services	$75,576	$29,724	$25,700	($4,024)
Other Charges	$10,291	$32,156	$65,211	$33,055
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	($3,195,234)	($3,938,500)	($743,266)
Total Other Charges	**$85,867**	**($3,133,354)**	**($3,847,589)**	**($714,235)**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$86,025	$0	$0	$0
Total Acquisitions and Major Repairs	**$86,025**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$16,827,955**	**$16,841,221**	**$17,124,776**	**$283,555**

Total must equal BOR-1.

Board of Regents
Form BOR-6 **Institution:** Pennington Biomedical Research Center
Schedule of Professional Services

DESCRIPITION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing	$0	$0	$0
Mangement 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	$75,576	$29,724	$25,700
Total Professional Services	**$75,576**	**$29,724**	**$25,700**

Louisiana State University
Alexandria

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Louisiana State University of Alexandria

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$5,029,339	$5,111,186	$4,847,690	($263,496)	(5.16%)
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$245,838	$201,783	$275,077	$73,294	36.32%
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$245,838	$201,783	$275,077	$73,294	36.32%
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					
Total State Funds	**$5,275,177**	**$5,312,969**	**$5,122,767**	**($190,202)**	**(3.58%)**
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%**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$15,027,127**	**$15,027,127**	**$16,391,127**	**$1,364,000**	**9.08%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$20,302,304**	**$20,340,096**	**$21,513,894**	**$1,173,798**	**5.77%**
Expenditures by Function:					
Instruction	$9,629,570	$9,025,573	$7,783,549	($1,242,024)	(13.76%)
Research	$0	$0	$0	$0	0.00%
Public Service	$0	$0	$0	$0	0.00%
Academic Support**	$1,390,221	$914,564	$1,106,066	$191,502	20.94%
Student Services	$1,362,623	$1,025,441	$1,263,042	$237,601	23.17%
Institutional Services	$2,893,416	$6,054,901	$6,989,519	$934,618	15.44%
Scholarships/Fellowships	$1,820,744	$1,055,500	$1,877,000	$821,500	77.83%
Plant Operations/Maintenance	$3,022,179	$2,264,117	$2,494,718	$230,601	10.19%
Total E&G Expenditures	**$20,118,753**	**$20,340,096**	**$21,513,894**	**$1,173,798**	**5.77%**
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	$183,551	$0	$0	$0	0.00%
Total Expenditures	**$20,302,304**	**$20,340,096**	**$21,513,894**	**$1,173,798**	**5.77%**
Expenditures by Object:					
Salaries	$9,186,432	$10,685,843	$10,439,074	($246,769)	(2.31%)
Other Compensation	$219,521	$272,000	$296,320	$24,320	8.94%
Related Benefits	$4,569,538	$5,267,000	$4,725,600	($541,400)	(10.28%)
Total Personal Services	**$13,975,491**	**$16,224,843**	**$15,460,994**	**($763,849)**	**(4.71%)**
Travel	$119,659	$90,700	$164,200	$73,500	81.04%
Operating Services	$2,083,530	$1,975,553	$2,261,100	$285,547	14.45%
Supplies	$516,844	$502,900	$512,700	$9,800	1.95%
Total Operating Expenses	**$2,720,033**	**$2,569,153**	**$2,938,000**	**$368,847**	**14.36%**
Professional Services	$1,238,794	$243,900	$1,000,900	$757,000	310.37%
Other Charges	$2,086,129	$1,204,200	$2,036,500	$832,300	69.12%
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	$0	$0	$0	$0	0.00%
Total Other Charges	**$3,324,922**	**$1,448,100**	**$3,037,400**	**$1,589,300**	**109.75%**
General Acquisitions	$220,565	$68,000	$47,500	($20,500)	(30.15%)
Library Acquisitions	$11,675	$30,000	$30,000	$0	0.00%
Major Repairs	$49,617	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$281,857**	**$98,000**	**$77,500**	**($20,500)**	**(20.92%)**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$20,302,304**	**$20,340,096**	**$21,513,894**	**$1,173,798**	**5.77%**

* This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents **Institution:** Louisiana State University of Alexandria

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
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**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$12,351,445	$12,150,000	$13,530,000	$1,380,000
Non-Resident Fees	$111,730	$210,000	$240,000	$30,000
Academic Excellence Fee	$510,644	$550,000	$600,000	$50,000
Operational Fee	$229,740	$300,000	$350,000	$50,000
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	$720,430	$745,000	$820,000	$75,000
All Other Student Fees	$1,044,376	$1,018,000	$791,000	($227,000)
Total Student Fees:	**$14,968,364**	**$14,973,000**	**$16,331,000**	**$1,358,000**
Hospital - Commercial/Self-Pay	$0	$0	$0	$0
Sales and Services of Educational Activities	$120	$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	$58,643	$54,127	$60,127	$6,000
Total Self-Generated Funds	**$15,027,127**	**$15,027,127**	**$16,391,127**	**$1,364,000**
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	**$15,027,127**	**$15,027,127**	**$16,391,127**	**$1,364,000**

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

Institution: Louisiana State University of Alexandria

	BUDGETED 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
State Funds:												
General Fund Direct	$5,111,186	100.00%	$0	0.00%	$5,111,186	21.58%	$4,847,690	100.00%	$0	0.00%	$4,847,690	19.47%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$201,783	100.00%	$0	0.00%	$201,783	0.85%	$275,077	100.00%	$0	0.00%	$275,077	1.10%
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)	$201,783	100.00%	$0	0.00%	$201,783	0.85%	$275,077	100.00%	$0	0.00%	$275,077	1.10%
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 Agrlcultural 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%
Total State Funds	**$5,312,969**	**100.00%**	**$0**	**0.00%**	**$5,312,969**	**22.44%**	**$5,122,767**	**100.00%**	**$0**	**0.00%**	**$5,122,767**	**20.58%**
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%**
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:	$12,150,000	100.00%	$0	0.00%	$12,150,000	51.31%	$13,530,000	100.00%	$0	0.00%	$13,530,000	54.34%
Non-Resident Fees:	$210,000	100.00%	$0	0.00%	$210,000	0.89%	$240,000	100.00%	$0	0.00%	$240,000	0.96%
Academic Excellence Fee:	$550,000	100.00%	$0	0.00%	$550,000	2.32%	$600,000	100.00%	$0	0.00%	$600,000	2.41%
Operational Fee:	$300,000	100.00%	$0	0.00%	$300,000	1.27%	$350,000	100.00%	$0	0.00%	$350,000	1.41%
Student Athletic Fees	$0	0.00%	$943,324	100.00%	$943,324	3.98%	$0	0.00%	$900,064	100.00%	$900,064	3.62%
Other Total	$1,763,000	72.37%	$673,000	27.63%	$2,436,000	10.29%	$1,611,000	69.36%	$711,500	30.64%	$2,322,500	9.33%
Total Student Fees:	**$14,973,000**	**90.26%**	**$1,616,324**	**9.74%**	**$16,589,324**	**70.06%**	**$16,331,000**	**91.02%**	**$1,611,564**	**8.98%**	$17,942,564	**72.07%**
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%	$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%	$1,559,006	100.00%	$1,559,006	6.58%	$0	0.00%	$1,615,114	100.00%	$1,615,114	6.49%
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	$54,127	24.70%	$165,000	75.30%	$219,127	0.93%	$60,127	27.69%	$157,000	72.31%	$217,127	0.87%
Total Self-Generated Funds	**$15,027,127**	**81.81%**	**$3,340,330**	**18.19%**	**$18,367,457**	**77.56%**	**$16,391,127**	**82.89%**	**$3,383,678**	**17.11%**	**$19,774,805**	**79.42%**
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%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Federal Funds	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$20,340,096**	**85.89%**	**$3,340,330**	**14.11%**	**$23,680,426**	**100.00%**	**$21,513,894**	**86.41%**	**$3,383,678**	**13.59%**	**$24,897,572**	**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: Louisiana State University of Alexandria

Source:	ACTUAL 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$5,029,339	100.00%	$0	0.00%	$5,029,339	16.85%	$4,847,690	100.00%	$0	0.00%	$4,847,690	19.47%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$245,838	100.00%	$0	0.00%	$245,838	0.82%	$275,077	100.00%	$0	0.00%	$275,077	1.10%
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)	$245,838	100.00%	$0	0.00%	$245,838	0.82%	$275,077	100.00%	$0	0.00%	$275,077	1.10%
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 Agrlcultural 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%
Total State Funds	**$5,275,177**	**100.00%**	**$0**	**0.00%**	**$5,275,177**	**17.68%**	**$5,122,767**	**100.00%**	**$0**	**0.00%**	**$5,122,767**	**20.58%**
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%**
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:	$12,351,445	100.00%	$0	0.00%	$12,351,445	41.39%	$13,530,000	100.00%	$0	0.00%	$13,530,000	54.34%
Non-Resident Fees:	$111,730	100.00%	$0	0.00%	$111,730	0.37%	$240,000	100.00%	$0	0.00%	$240,000	0.96%
Academic Excellence Fee:	$510,644	100.00%	$0	0.00%	$510,644	1.71%	$600,000	100.00%	$0	0.00%	$600,000	2.41%
Operational Fee:	$229,740	100.00%	$0	0.00%	$229,740	0.77%	$350,000	100.00%	$0	0.00%	$350,000	1.41%
Student Athletic Fees	$0	0.00%	$715,020	100.00%	$715,020	2.40%	$0	0.00%	$900,064	100.00%	$900,064	3.62%
Other Total	$1,764,806	61.62%	$1,099,298	38.38%	$2,864,104	9.60%	$1,611,000	69.36%	$711,500	30.64%	$2,322,500	9.33%
Total Student Fees:	**$14,968,364**	**89.19%**	**$1,814,318**	**10.81%**	**$16,782,682**	**56.24%**	**$16,331,000**	**91.02%**	**$1,611,564**	**8.98%**	**$17,942,564**	**72.07%**
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	$120	0.05%	$223,450	99.95%	$223,570	0.75%	$0	0.00%	$0	0.00%	$0	0.00%
State Grants and Contracts	$0	0.00%	$357,054	100.00%	$357,054	1.20%	$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%	$70,044	100.00%	$70,044	0.23%	$0	0.00%	$0	0.00%	$0	0.00%
Auxiliaries (Excluding Athletics)	$0	0.00%	$1,433,701	100.00%	$1,433,701	4.80%	$0	0.00%	$1,615,114	100.00%	$1,615,114	6.49%
Endowment Income	$0	0.00%	$38,229	100.00%	$38,229	0.13%	$0	0.00%	$0	0.00%	$0	0.00%
Gifts, Grants, and Contracts	$0	0.00%	$118,323	100.00%	$118,323	0.40%	$0	0.00%	$0	0.00%	$0	0.00%
Other Self-Generated Funds	$58,643	61.28%	$37,059	38.72%	$95,702	0.32%	$60,127	27.69%	$157,000	72.31%	$217,127	0.87%
Total Self-Generated Funds	**$15,027,127**	**78.60%**	**$4,092,178**	**24.97%**	**$19,119,305**	**64.07%**	**$16,391,127**	**82.89%**	**$3,383,678**	**17.11%**	**$19,774,805**	**79.42%**

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

Institution: Louisiana State University of Alexandria

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
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%	$5,290,013	100.00%	$5,290,013	17.73%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$156,538	100.00%	$156,538	0.52%	$0	0.00%	$0	0.00%	$0	0.00%
Total Federal Funds	**$0**	**0.00%**	**$5,446,551**	**100.00%**	**$5,446,551**	**18.25%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$20,302,304**	**68.03%**	**$9,538,729**	**31.97%**	**$29,841,033**	**100.00%**	**$21,513,894**	**86.41%**	**$3,383,678**	**13.59%**	**$24,897,572**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2016-2017 column show report "Actual" should be shown in the final submission.

Board of Regents **Institution:** Louisiana State University of Alexandria
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**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	$204,288	$0	$100,000	$0	$200,000
Student Services Fee	$0	$0	$0	$0	$0	$0
Technology Fee	$0	$290,520	$0	$0	$0	$0
Energy Surcharge	$0	$93,143	$0	$85,000	$0	$95,000
University Self-Assessed Fees	$0	$0	$0	$0	$0	$0
Student Self-Assessed Fees	$0	$101,283	$0	$217,500	$0	$115,000
Student Athletic Fees	$0	$715,020	$0	$943,324	$0	$900,064
All Other Mandated Fees (List)						
1. Admission Application	$68,140		$70,000		$70,000	
2. Registration	$85,050		$100,000		$100,000	
3. Student Excellence Fee	$567,240		$575,000		$650,000	
Total All Other Mandated Fees	$720,430	$0	$745,000	$0	$820,000	$0
All Other Student Fees (List)						
1. Diploma	$7,840		$8,000		$8,000	
2. Transcripts	$12,327		$10,000		$13,000	
3. Late Registration Fee	$8,545		$10,000		$10,000	
4. Laboratory Fees	$289,635		$300,000		$300,000	
5. Dual Fee	$240,471		$285,000		$285,000	
6. International Student Fee	$3,240		$15,000		$15,000	
7. Student Health Fee		$154,879		$86,500		$101,500
8. Student Testing		$255,184		$184,000		$200,000
9. Service Charge/Late Fees	$135,655		$65,000		$140,000	
10. Nursing Required Test	$18,315				$20,000	
11. UA Dual	$328,347		$325,000			
Total All Other Student Fees	$1,044,376	$410,063	$1,018,000	$270,500	$791,000	$301,500
Total Other Student Fees	**$1,764,806**	**$1,814,318**	**$1,763,000**	**$1,616,324**	**$1,611,000**	**$1,611,564**
Other Self-Generated Funds						
1. Miscellaneous	$1,712		$5,000		$5,000	
2. Indirect Cost Recovery			$13,000		$13,000	
3. Veterans Admin Handling	$954		$1,000		$1,000	
4. Land Lease	$23,740		$20,000		$20,000	
5. Interest on Investments			$2,000		$8,000	
6. Parking Fines	$3,410		$10,000		$10,000	
7. Lost Library Books	$104		$1,127		$1,127	
8. Lost ID Card	$2,200		$2,000		$2,000	
9. Continuing Education		$32,145		$165,000		$157,000
10. National Student Exchange	$600					
Total Other Self-Generated Funds	**$32,720**	**$32,145**	**$54,127**	**$165,000**	**$60,127**	**$157,000**
Federal Funds:						
Grants:						
Other						
1. Federal Work Study		$67,291				
2. FSEOG		$85,053				
3. TEACH		$4,194				
Total Other Federal Grants	**$0**	**$156,538**	**$0**	**$0**	**$0**	**$0**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University of Alexandria
Summary of Functional Costs

Function: Instruction	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$5,455,339	$7,106,620	$6,217,449	($889,171)
Other Compensation	$88,607	$111,500	$116,000	$4,500
Related Benefits	$2,737,810	$1,178,000	$0	($1,178,000)
Total Personal Services	**$8,281,756**	**$8,396,120**	**$6,333,449**	**($2,062,671)**
Travel	$21,629	$14,200	$30,700	$16,500
Operating Services	$112,038	$300,153	$374,700	$74,547
Supplies	$60,476	$107,900	$105,700	($2,200)
Total Operating Expenses	**$194,143**	**$422,253**	**$511,100**	**$88,847**
Professional Services	$1,131,361	$193,000	$918,500	$725,500
Other Charges	$18,210	$14,200	$16,000	$1,800
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$1,149,571**	**$207,200**	**$934,500**	**$727,300**
General Acquisitions	$4,100	$0	$4,500	$4,500
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$4,100**	**$0**	**$4,500**	**$4,500**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$9,629,570**	**$9,025,573**	**$7,783,549**	**($1,242,024)**

Function: Research	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Public Service	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Louisiana State University of Alexandria

Function: Academic Support Includes Libraries	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$784,817	$701,064	$839,246	$138,182
Other Compensation	$22,456	$0	$35,820	$35,820
Related Benefits	$384,423	$0	$0	$0
Total Personal Services	**$1,191,696**	**$701,064**	**$875,066**	**$174,002**
Travel	$23,010	$17,000	$25,000	$8,000
Operating Services	$101,732	$124,000	$129,500	$5,500
Supplies	$7,682	$12,500	$10,000	($2,500)
Total Operating Expenses	**$132,424**	**$153,500**	**$164,500**	**$11,000**
Professional Services	$30,464	$5,000	$36,500	$31,500
Other Charges	$23,963	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$54,427**	**$5,000**	**$36,500**	**$31,500**
General Acquisitions	$0	$25,000	$0	($25,000)
Library Acquisitions	$11,675	$30,000	$30,000	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$11,675**	**$55,000**	**$30,000**	**($25,000)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$1,390,221**	**$914,564**	**$1,106,066**	**$191,502**

Function: Student Services	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$733,438	$729,441	$954,042	$224,601
Other Compensation	$52,890	$73,000	$57,000	($16,000)
Related Benefits	$376,337	$0	$0	$0
Total Personal Services	**$1,162,665**	**$802,441**	**$1,011,042**	**$208,601**
Travel	$39,608	$28,000	$52,000	$24,000
Operating Services	$71,383	$110,000	$102,000	($8,000)
Supplies	$71,328	$85,000	$98,000	$13,000
Total Operating Expenses	**$182,319**	**$223,000**	**$252,000**	**$29,000**
Professional Services	$0	$0	$0	$0
Other Charges	$1,006	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$1,006**	**$0**	**$0**	**$0**
General Acquisitions	$16,632	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$16,632**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$1,362,623**	**$1,025,441**	**$1,263,042**	**$237,601**

Function: Institutional Support	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$1,274,174	$1,295,001	$1,520,019	$225,018
Other Compensation	$25,199	$30,000	$35,000	$5,000
Related Benefits	$602,498	$4,089,000	$4,725,600	$636,600
Total Personal Services	**$1,901,872**	**$5,414,001**	**$6,280,619**	**$866,618**
Travel	$30,397	$30,500	$55,000	$24,500
Operating Services	$502,625	$275,500	$311,000	$35,500
Supplies	$228,736	$138,500	$137,500	($1,000)
Total Operating Expenses	**$761,758**	**$444,500**	**$503,500**	**$59,000**
Professional Services	$64,149	$45,900	$45,900	$0
Other Charges	$37,646	$130,500	$139,500	$9,000
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$101,794**	**$176,400**	**$185,400**	**$9,000**
General Acquisitions	$127,992	$20,000	$20,000	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$127,992**	**$20,000**	**$20,000**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$2,893,416**	**$6,054,901**	**$6,989,519**	**$934,618**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University of Alexandria

Function: Scholarships And Fellowships	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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	$1,820,744	$1,055,500	$1,877,000	$821,500
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$1,820,744**	**$1,055,500**	**$1,877,000**	**$821,500**
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	**$1,820,744**	**$1,055,500**	**$1,877,000**	**$821,500**

Function: Operation And Maintenance	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$938,664	$853,717	$908,318	$54,601
Other Compensation	$30,368	$57,500	$52,500	($5,000)
Related Benefits	$468,469	$0	$0	$0
Total Personal Services	**$1,437,502**	**$911,217**	**$960,818**	**$49,601**
Travel	$5,016	$1,000	$1,500	$500
Operating Services	$1,295,751	$1,165,900	$1,343,900	$178,000
Supplies	$148,622	$159,000	$161,500	$2,500
Total Operating Expenses	**$1,449,389**	**$1,325,900**	**$1,506,900**	**$181,000**
Professional Services	$12,821	$0	$0	$0
Other Charges	$1,009	$4,000	$4,000	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$13,830**	**$4,000**	**$4,000**	**$0**
General Acquisitions	$71,841	$23,000	$23,000	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$49,617	$0	$0	$0
Total Acquisitions and Major Repairs	**$121,458**	**$23,000**	**$23,000**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$3,022,179**	**$2,264,117**	**$2,494,718**	**$230,601**

Total E&G Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$9,186,432	$10,685,843	$10,439,074	($246,769)
Other Compensation	$219,521	$272,000	$296,320	$24,320
Related Benefits	$4,569,538	$5,267,000	$4,725,600	($541,400)
Total Personal Services	**$13,975,491**	**$16,224,843**	**$15,460,994**	**($763,849)**
Travel	$119,659	$90,700	$164,200	$73,500
Operating Services	$2,083,530	$1,975,553	$2,261,100	$285,547
Supplies	$516,844	$502,900	$512,700	$9,800
Total Operating Expenses	**$2,720,033**	**$2,569,153**	**$2,938,000**	**$368,847**
Professional Services	$1,238,794	$243,900	$1,000,900	$757,000
Other Charges	$1,902,578	$1,204,200	$2,036,500	$832,300
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$3,141,372**	**$1,448,100**	**$3,037,400**	**$1,589,300**
General Acquisitions	$220,565	$68,000	$47,500	($20,500)
Library Acquisitions	$11,675	$30,000	$30,000	$0
Major Repairs	$49,617	$0	$0	$0
Total Acquisitions and Major Repairs	**$281,857**	**$98,000**	**$77,500**	**($20,500)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$20,118,753**	**$20,340,096**	**$21,513,894**	**$1,173,798**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University of Alexandria
Summary of Functional Costs

Hospitals	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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**

Athletics	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 **Institution:** Louisiana State University of Alexandria
Summary of Functional Costs

Other	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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	$183,551	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$183,551**	**$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	**$183,551**	**$0**	**$0**	**$0**

Total Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$9,186,432	$10,685,843	$10,439,074	($246,769)
Other Compensation	$219,521	$272,000	$296,320	$24,320
Related Benefits	$4,569,538	$5,267,000	$4,725,600	($541,400)
Total Personal Services	**$13,975,491**	**$16,224,843**	**$15,460,994**	**($763,849)**
Travel	$119,659	$90,700	$164,200	$73,500
Operating Services	$2,083,530	$1,975,553	$2,261,100	$285,547
Supplies	$516,844	$502,900	$512,700	$9,800
Total Operating Expenses	**$2,720,033**	**$2,569,153**	**$2,938,000**	**$368,847**
Professional Services	$1,238,794	$243,900	$1,000,900	$757,000
Other Charges	$2,086,129	$1,204,200	$2,036,500	$832,300
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$3,324,922**	**$1,448,100**	**$3,037,400**	**$1,589,300**
General Acquisitions	$220,565	$68,000	$47,500	($20,500)
Library Acquisitions	$11,675	$30,000	$30,000	$0
Major Repairs	$49,617	$0	$0	$0
Total Acquisitions and Major Repairs	**$281,857**	**$98,000**	**$77,500**	**($20,500)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$20,302,304**	**$20,340,096**	**$21,513,894**	**$1,173,798**

Total must equal BOR-1.

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSU of Alexandria

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	654	$387	$252,796	200	8	$1,250	$260,000
Total Other Scholarships							
Others - Board of Supervisors	4	$2,447	$9,788	2		$5,000	$10,000
Books & Supplies	8	$347	$2,772	2	8	$500	$5,000
Centennial Honors				10		$1,500	$15,000
Chancellors	2785	$445	$1,238,647	1,433	200	$750	$1,225,000
Merit Service Honors	6	$958	$5,750	10		$1,500	$15,000
Total Scholarships	3457	$437	1,509,753	1,657	216	$817	1,530,000

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSU of Alexandria

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2017-18
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	1	$5,000	$10,000
Children of Deceased/Disabled Firefighters (17:1682.1)	13	$1,716	$22,305	1	1	$5,000	$10,000
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)	4	$915	$3,660	2		$2,500	$5,000
Louisiana National Guard (29:36.1)	72	$1,648	$118,650	35		$3,571	$125,000
Hardship Waivers (17:3351)				8		$1,000	$8,000
Others - Children of Deceased Veterans	74	$1,977	$146,329	25		$4,600	$115,000
Other Tuition & Fee Exemptions							
Faculty/Staff	34	$739	$25,117	4		$250	$1,000
Faculty Dependents							
Others - CLTCC	2	$371	$741	1		$3,000	$3,000
Dual Enrollment				175		$400	$70,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	199	$1,592	$316,801	252	2	$1,366	347,000
Total Scholarships and Fee Exemptions	3656	$500	1,826,555	1,909	218	$882	1,877,000

Board of Regents **Institution:** LSU of Alexandria

Form BOR-5A

Hardship Waivers

Program Description	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2017-18
Fee Exemptions	0		$ -	3		$ 1,000	$ 3,000
Academic Excellence Hardship	0		$ -	1		$ 1,000	$ 1,000
Operation Fee Hardship	0		$ -	1		$ 1,000	$ 1,000
Tuition Hardship Exemption	0		$ -	3		$ 1,000	$ 3,000

Board of Regents
Form BOR-6 **Institution:** Louisiana State University of Alexandria
Schedule of Professional Services

DESCRIPITION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing	$0	$0	$0
Management Consulting	$1,153,348	$58,000	$791,500
Engineering & Architectural	$11,752	$0	$0
Legal	$1,550	$25,000	$25,000
Medical & Dental	$0	$0	$0
Veterinary	$0	$0	$0
Professional Travel	$0	$0	$0
Information Technology	$0	$158,900	$109,400
Other Professional Services	$72,145	$2,000	$75,000
Total Professional Services	**$1,238,794**	**$243,900**	**$1,000,900**

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 6/30/16	$262,817
Revenues in FY 2016-17	$204,288
Total Revenues Available for FY 2016-17	467,105
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	200,000
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	667,105
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Building Maintenance	$200,000
2.	
Use Continuation Sheet if Necessary.	

II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/16	$300,860
Revenues in FY 2016-17	$85,731
Total Revenues Available for FY 2016-17	386,591
Less Funds Expended in FY 2016-17	8,033
Projected Revenue Available for FY 2017-18	119,000
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	497,558
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Parking & Street Maintenance	$60,000
2.	
Use Continuation Sheet if Necessary.	

III. Student Technology Fees - ACT 1450 of 1997:	**Estimated Revenues**
Fund Balance 6/30/16	$218,609
Revenues in FY 2016-17	$290,520
Total Revenues Available for FY 2016-17	509,129
Less Funds Expended in FY 2016-17	179,642
Projected Revenue Available for FY 2017-18	200,000
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	529,487
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Software Subscriptions and Licenses	$110,000
2. Lab Supplies and Upgrades	$90,000
3.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-7 **Institution:** **LSU of Alexandria**
Report on Special Funds

IV. Surplus Funds - RS 17:3386	**Estimated Revenues**
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	**Estimated Cost**
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	**Estimated Revenues**
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	**Estimated Cost**
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Athletics 2016-17	Athletics 2017-18	Mail Services 2016-17	Mail Services 2017-18	Campus Housing 2016-17	Campus Housing 2017-18	Bookstore 2016-17	Bookstore 2017-18	Newpaper 2016-17	Newpaper 2017-18
Revenues	$943,324	$900,064	$20,000	$16,000	$160,000	$142,940	$99,900	$99,900	$4,000	$4,000
Expenditures										
Salaries	$482,759	$554,322	$22,279	$23,323	$43,036	$34,440	-$7,500			
Other Compensation	$9,700		$4,000	$4,000	$80,400	$68,000		$7,000	$2,500	$2,500
Related Benefits	$148,374	$147,376	$8,611	$15,300	$18,527	$20,500	$3,400	$3,000		
Total Personal Services	640,833	701,698	34,890	42,623	141,963	122,940	-4,100	10,000	2,500	2,500
Travel	$186,500	$158,500								
Operating Services	$43,100	$16,600	$35,000	$20,000	$3,400		$24,000	$24,000	$1,000	$1,000
Supplies	$99,800	$41,300	$600	$600					$500	$500
Merchandise for Resale										
Professional Services	$52,100	$32,500								
Other Charges					$40,000	$20,000	$12,000	$13,500		
Capital Outlay										
Debt Service	$30,000	$30,000								
Interagency Transfers										
Total Expenditures	1,052,333	980,598	70,490	63,223	185,363	142,940	31,900	47,500	4,000	4,000
Revenues in Excess of Expenditures	-109,009	-80,534	-50,490	-47,223	-25,363	0	68,000	52,400	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Student Center 2016-17	Student Center 2017-18	Child Care 2016-17	Child Care 2017-18	Golf 2016-17	Golf 2017-18	Parking, Streets & Safety 2016-17	Parking, Streets & Safety 2017-18	Copy Services 2016-17	Copy Services 2017-18
Revenues	417000	472000	155000	155000	103100	93500	119000	119000	100000	100000
Expenditures										
Salaries	-$35,000		$130,904	$130,904	$39,033	$39,033			$21,256	21256
Other Compensation			$4,000	$4,000	$35,000	$35,000			$4,000	4000
Related Benefits			$53,192	$56,400	$16,826	$18,000			$13,267	14450
Total Personal Services	-35,000	0	188,096	191,304	90,859	92,033	0	0	38,523	39,706
Travel			$100	$100						
Operating Services	$40,000	$5,000	$10,000	$3,000	$20,000	$20,000	$10,000	10000	$60,000	50000
Supplies			$7,500	$17,000	$10,000	$10,000	$50,000	50000	$10,000	10000
Merchandise for Resale					$3,000	$3,000				
Professional Services		$95,000								
Other Charges			$500	$500	$3,000	$3,000				
Capital Outlay										
Debt Service	$265,000	$265,000								
Interagency Transfers										
Total Expenditures	270,000	365,000	206,196	211,904	126,859	128,033	60,000	60,000	108,523	99,706
Revenues in Excess of Expenditures	147,000	107,000	-51,196	-56,904	-23,759	-34,533	59,000	59,000	-8,523	294

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Vending 2016-17	Vending 2017-18	Museum 2016-17	Museum 2017-18	Yearbook 2016-17	Yearbook 2017-18	Campus Card Operations 2016-17	Campus Card Operations 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues	23,500	23,500	329,506	361,274	11,000	11,000	17,000	17,000	2,502,330	2,515,178
Expenditures										
Salaries			$245,404	$253,274					942,171	1,056,552
Other Compensation					$1,000	$1,000			140,600	125,500
Related Benefits			$90,262	$108,000					352,459	383,026
Total Personal Services	0	0	335,666	361,274	1,000	1,000	0	0	1,435,230	1,565,078
Travel									186,600	158,600
Operating Services	$12,000	$12,000			$1,000	$1,000			259,500	162,600
Supplies					$20,000	$20,000	$16,000	$16,000	214,400	165,400
Merchandise for Resale									3,000	3,000
Professional Services									52,100	127,500
Other Charges							$1,000	$1,000	56,500	38,000
Capital Outlay									0	0
Debt Service									295,000	295,000
Interagency Transfers									0	0
Total Expenditures	12,000	12,000	335,666	361,274	22,000	22,000	17,000	17,000	2,502,330	2,515,178
Revenues in Excess of Expenditures	11,500	11,500	-6,160	0	-11,000	-11,000	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						
Professor	11	11	637,095	273,951	6,000	
Associate Professor	22	22	1,164,595	500,776	100,000	
Assistant Professor	24	24	1,292,341	555,707		
Instructor	18	18	693,680	298,282		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	1	46,020	19,633		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	52	52	3,225,239	1,386,853	1,118,756	481,065
Classified Employees	53	53	1,573,627	913,613	79,804	34,316
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	181	181	8,632,597	3,948,815	1,304,560	515,381
Full-Time Funded Vacant Positions	23	23	1,180,240	507,503		
Pay Plan Reserves Total						
Total Full Time Funded Positions	204	204	9,812,837	4,456,318	1,304,560	515,381
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	77	26	423,500	182,105	15,000	4,253
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	77	26	423,500	182,105	15,000	4,253
Part - Time Funded Vacant Positions	37	12	202,737	87,177		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	114	38	626,237	269,282	15,000	4,253
Grand Total Funded Positions	**318**	**242**	**10,439,074**	**4,725,600**	**1,319,560**	**519,634**

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 Automibles, 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	138817	4256	MAINTENANCE
1999	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	151483	2594	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	82910	1869	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/2000	158129	2371	MOTOR POOL
2002	DODGE	CARAVAN	2B4GP44372R588684	PP179559	1/30/2002	185931	2223	MOTOR POOL
2009	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/2009	128359	9208	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	87404	17037	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	87524	16209	MOTOR POOL
2008	FORD	CROWN VICTORIA	2FAFP71V58X122462	PP231693	12/30/2012	213972	17969	POLICE
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY7GHGV2445	PP246509	3/11/2016	32573	28552	ATHLETICS
2013	CHEVY	CAPRICE	6G1MK5U31DL807737	PP247975	6/17/2016	49885	9991	POLICE
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY1GHHG1771	PP253227	12/22/2016	18647	17572	ATHLETICS

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Board of Regents
Form BOR-13
Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Institution LSU of Alexandria

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2017-2018 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	$12,351,445	$13,530,000	$13,530,000		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.	$111,730	$240,000	$240,000		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.	$510,644	$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.	$229,740	$350,000	$350,000		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.	$85,050	$100,000	$100,000		2-2
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	$68,140	$70,000	$70,000		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 gradution rates.	$567,240	$650,000	$650,000		3-1
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	$7,840	$8,000	$8,000		3-2
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	$12,327	$13,000	$13,000		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.	$8,545	$10,000	$10,000		4-1
Labortatory Fees	LSU BOS 01/09/2003 - Laboratory fees help offset the cost of offering courses which, by their nature or special curricula involve expenditures in excess of the cost normally associated with a typical course.	$289,635	$300,000	$300,000		4-2
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	$240,471	$285,000	$285,000		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.	$135,655	$140,000	$140,000		5-1
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	$3,240	$15,000	$15,000		5-2
Nursing Testing	LSU System 12/18/12 - for expenses related to mandatory drug testing to meet the clinical site requirements.	$18,315	$20,000	$20,000		5-3
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
	TOTALS	$14,640,017	$16,331,000	$16,331,000		

*** 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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU of Alexandria

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$5,588,810	$50,556	$291,067	$6,565,091	$116,454	$342,000	$6,565,091	$116,454	$342,000
Other Compensation	$133,551	$1,208		$186,354	$3,306		$186,354	$3,306	
Related Benefits	$2,780,000	$25,148	$219,577	$2,971,911	$52,716	$258,000	$2,971,911	$52,716	$258,000
TOTAL SALARIES	$8,502,361	$76,912	$510,644	$9,723,356	$172,476	$600,000	$9,723,356	$172,476	$600,000
OPERATING EXPENSES:									
Travel	$72,798	$659		$103,265	$1,832		$103,265	$1,832	
Operating Services	$1,267,571	$11,466		$1,421,996	$25,224		$1,421,996	$25,224	
Supplies	$314,436	$2,844		$322,435	$5,719		$322,435	$5,719	
TOTAL OPERATING EXPENSES	$1,654,805	$14,969	$0	$1,847,696	$32,775	$0	$1,847,696	$32,775	$0
PROFESSIONAL SERVICES	$753,653	$6,817	$0	$629,462	$11,166	$0	$629,462	$11,166	$0
OTHER CHARGES:									
Other Charges	$1,269,152	$11,481		$1,280,747	$22,718		$1,280,747	$22,718	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$1,269,152	$11,481	$0	$1,280,747	$22,718	$0	$1,280,747	$22,718	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$141,289	$1,278		$48,739	$865		$48,739	$865	
Major Repairs	$30,186	$273							
TOTAL ACQ. & MAJOR REPAIRS	$171,475	$1,551	$0	$48,739	$865	$0	$48,739	$865	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$12,351,445	$111,730	$510,644	$13,530,000	$240,000	$600,000	$13,530,000	$240,000	$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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU of Alexandria

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 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	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$103,953	$38,484	$30,830	$169,829	$48,522	$33,966	$169,829	$48,522	$33,966
Other Compensation	$2,484	$920	$737	$4,821	$1,377	$964	$4,821	$1,377	$964
Related Benefits	$51,709	$19,143	$15,337	$76,879	$21,965	$15,376	$76,879	$21,965	$15,376
TOTAL SALARIES	$158,146	$58,547	$46,904	$251,529	$71,864	$50,306	$251,529	$71,864	$50,306
OPERATING EXPENSES:									
Travel	$1,354	$501	$402	$2,671	$763	$534	$2,671	$763	$534
Operating Services	$23,577	$8,728	$6,993	$36,785	$10,510	$7,357	$36,785	$10,510	$7,357
Supplies	$5,849	$2,165	$1,735	$8,341	$2,383	$1,668	$8,341	$2,383	$1,668
TOTAL OPERATING EXPENSES	$30,780	$11,394	$9,130	$47,797	$13,656	$9,559	$47,797	$13,656	$9,559
PROFESSIONAL SERVICES	$14,018	$5,190	$4,158	$16,283	$4,652	$3,257	$16,283	$4,652	$3,257
OTHER CHARGES:									
Other Charges	$23,607	$8,739	$7,002	$33,131	$9,468	$6,626	$33,131	$9,468	$6,626
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$23,607	$8,739	$7,002	$33,131	$9,468	$6,626	$33,131	$9,468	$6,626
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$2,628	$973	$779	$1,260	$360	$252	$1,260	$360	$252
Major Repairs	$561	$207	$167						
TOTAL ACQ. & MAJOR REPAIRS	$3,189	$1,180	$946	$1,260	$360	$252	$1,260	$360	$252
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$229,740	$85,050	$68,140	$350,000	$100,000	$70,000	$350,000	$100,000	$70,000

*** 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.

Board of Regents
Form BOR-13A
Institution LSU of Alexandria
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Student Excellence Fee	Graduation Diploma Fee	Transcript Fee	Student Excellence Fee	Graduation Diploma Fee	Transcript Fee	Student Excellence Fee	Graduation Diploma Fee	Transcript Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$256,666	$3,547	$5,578	$315,396	$3,882	$6,308	$315,396	$3,882	$6,308
Other Compensation	$6,133	$85	$133	$8,953	$110	$179	$8,953	$110	$179
Related Benefits	$127,671	$1,765	$2,774	$142,775	$1,757	$2,855	$142,775	$1,757	$2,855
TOTAL SALARIES	$390,470	$5,397	$8,485	$467,124	$5,749	$9,342	$467,124	$5,749	$9,342
OPERATING EXPENSES:									
Travel	$3,343	$46	$73	$4,960	$61	$99	$4,960	$61	$99
Operating Services	$58,213	$805	$1,265	$68,315	$841	$1,366	$68,315	$841	$1,366
Supplies	$14,440	$200	$314	$15,490	$191	$310	$15,490	$191	$310
TOTAL OPERATING EXPENSES	$75,996	$1,051	$1,652	$88,765	$1,093	$1,775	$88,765	$1,093	$1,775
PROFESSIONAL SERVICES	$34,612	$478	$752	$30,240	$372	$605	$30,240	$372	$605
OTHER CHARGES:									
Other Charges	$58,286	$805	$1,267	$61,529	$757	$1,231	$61,529	$757	$1,231
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$58,286	$805	$1,267	$61,529	$757	$1,231	$61,529	$757	$1,231
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$6,490	$90	$141	$2,342	$29	$47	$2,342	$29	$47
Major Repairs	$1,386	$19	$30						
TOTAL ACQ. & MAJOR REPAIRS	$7,876	$109	$171	$2,342	$29	$47	$2,342	$29	$47
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$567,240	$7,840	$12,327	$650,000	$8,000	$13,000	$650,000	$8,000	$13,000

*** 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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU of Alexandria

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fee	Labortatory Fee	Dual Enrollment Fee	Late Registration Fee	Labortatory Fee	Dual Enrollment Fee	Late Registration Fee	Labortatory Fee	Dual Enrollment Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$3,866			$4,852		$138,290	$4,852		$138,290
Other Compensation	$92			$138		$3,925	$138		$3,925
Related Benefits	$1,923			$2,197		$62,601	$2,197		$62,601
TOTAL SALARIES	$5,881	$0	$0	$7,187	$0	$204,816	$7,187	$0	$204,816
OPERATING EXPENSES:									
Travel	$50			$76		$2,175	$76		$2,175
Operating Services	$877			$1,051		$29,953	$1,051		$29,953
Supplies	$218	$289,635	$240,471	$238	$300,000	$6,792	$238	$300,000	$6,792
TOTAL OPERATING EXPENSES	$1,145	$289,635	$240,471	$1,365	$300,000	$38,920	$1,365	$300,000	$38,920
PROFESSIONAL SERVICES	$521	$0	$0	$465	$0	$13,259	$465	$0	$13,259
OTHER CHARGES:									
Other Charges	$878			$947		$26,978	$947		$26,978
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$878	$0	$0	$947	$0	$26,978	$947	$0	$26,978
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$98			$36		$1,027	$36		$1,027
Major Repairs	$22								
TOTAL ACQ. & MAJOR REPAIRS	$120	$0	$0	$36	$0	$1,027	$36	$0	$1,027
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$8,545	$289,635	$240,471	$10,000	$300,000	$285,000	$10,000	$300,000	$285,000

*** 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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU of Alexandria

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Service Charge Late Fee	International Student Fee	Nursing Test Fee	Service Charge Late Fee	International Student Fee	Nursing Test Fee	Service Charge Late Fee	International Student Fee	Nursing Test Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$61,381	$1,466		$67,931	$7,278		$67,931	$7,278	
Other Compensation	$1,467	$35		$1,928	$207		$1,928	$207	
Related Benefits	$30,533	$729		$30,751	$3,295		$30,751	$3,295	
TOTAL SALARIES	$93,381	$2,230	$0	$100,610	$10,780	$0	$100,610	$10,780	$0
OPERATING EXPENSES:									
Travel	$800	$19		$1,069	$114		$1,069	$114	
Operating Services	$13,922	$333	$18,315	$14,714	$1,576	$20,000	$14,714	$1,576	$20,000
Supplies	$3,453	$82		$3,336	$357		$3,336	$357	
TOTAL OPERATING EXPENSES	$18,175	$434	$18,315	$19,119	$2,047	$20,000	$19,119	$2,047	$20,000
PROFESSIONAL SERVICES	$8,277	$198	$0	$6,513	$698	$0	$6,513	$698	$0
OTHER CHARGES:									
Other Charges	$13,939	$333		$13,252	$1,420		$13,252	$1,420	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$13,939	$333	$0	$13,252	$1,420	$0	$13,252	$1,420	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$1,552	$37		$506	$55		$506	$55	
Major Repairs	$331	$8							
TOTAL ACQ. & MAJOR REPAIRS	$1,883	$45	$0	$506	$55	$0	$506	$55	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$135,655	$3,240	$18,315	$140,000	$15,000	$20,000	$140,000	$15,000	$20,000

*** 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.

Board of Regents
Form BOR-13B

Institution LSU of Alexandria

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

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	$13,530,000	100%	
Non-Resident Fees	$240,000	100%	
Academic Excellence Fees	$600,000	100%	
Operational Fee	$350,000	100%	
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:			
Registration Fee	$100,000	100%	
Admission Application Fee	$70,000	100%	
Student Excellence Fee	$650,000	100%	
All Other Student Fees:			
Graduation Diploma Fee	$8,000	100%	
Transcripts	$13,000	100%	
Late Registration Fees	$10,000	100%	
Labortatory Fees	$300,000	100%	
Dual Enrollment	$285,000	100%	
Service Charges/Late Fees	$140,000	100%	
International Student Fee	$15,000	100%	
Nursing Testing	$20,000	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	$16,331,000	100%	$0

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

Board of Regents
Form BOR-15
Programs Substituting State Funds for Federal Funds

Institution: LSU of Alexandria

Name of Program	Actual 2016-17 State	Actual 2016-17 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal
N/A						

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Board of Regents
Form BOR-ATH-1
Revenue Fiscal Year 2016-2017 Actual

Institution: Louisiana State University of Alexandria

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$6,287	$7,432	$13,210	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$26,930
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$0	$12,000	$0	$14,200	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$26,200
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$4,000	$4,000
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$715,020	$715,020
U	Parking Fees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Conference Distributions	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Corporate Sponsorships	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Interest on Investments	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$557	$557
	Other Income	$0	$0	$550	$0	$0	$11,807	$12,357
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	Transfers from Other Funds	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	Total Revenue for Athletics	$0	$18,287	$7,982	$27,410	$0	$731,384	$785,064

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

Board of Regents
Form BOR-ATH-2
Expenditures Fiscal Year 2016-2017 Actual

Institution: Louisiana State University of Alexandria

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	$147,964	$0	$53,763	$71,831	$37,130	$207,301	$30,000	$0	$547,989
Fringe Benefits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Extra Help (Temporary)	$4,181	$0	$9,750	$5,494	$900	$7,379	$300	$0	$28,005
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	$11,491	$0	$13,955	$26,737	$10,885	$59,744	$33,660	$0	$156,473
Equipment	$4,386	$0	$0	$1,199	$0	$7,417	$0	$0	$13,002
Operating Services	$104,171	$0	$1,697	$5,485	$773	$4,589	$9,594	$0	$126,309
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$27,976	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$27,976
Other Expenses	$15,371	$0	$25,885	$20,389	$15,189	$93,839	$16,892	$0	$187,564
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	$315,540	$0	$105,051	$131,134	$64,877	$380,270	$90,446	$0	$1,087,318

Board of Regents
Form BOR-ATH-1
Revenue Fiscal Year 2016-2017 Budgeted

Institution: Louisiana State University of Alexandria

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$943,324	$943,324
U	Parking Fees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	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	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	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	$943,324	$943,324

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 of Alexandria

Fiscal Year 2016-2017 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	$128,779	$0	$51,500	$97,480	$35,000	$170,000	$0	$0	$482,759
Fringe Benefits	$33,885	$0	$17,313	$18,479	$15,492	$63,205	$0	$0	$148,374
Extra Help (Temporary)	$0	$0	$3,000	$0	$0	$6,700	$0	$0	$9,700
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	$32,500	$0	$25,000	$27,500	$25,000	$76,500	$0	$0	$186,500
Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Services	$33,000	$0	$2,000	$1,000	$2,000	$5,100	$0	$0	$43,100
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$30,000	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$30,000
Other Expenses	$26,500	$0	$21,000	$20,000	$20,500	$63,900	$0	$0	$151,900
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	$284,664	$0	$119,813	$164,459	$97,992	$385,405	$0	$0	$1,052,333

Board of Regents
Form BOR-ATH-1
Revenue Fiscal Year 2017-2018 Budgeted

Institution: Louisiana State University of Alexandria

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$900,064	$900,064
U	Parking Fees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	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	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	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	$900,064	$900,064

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

Board of Regents
Form BOR-ATH-2
Expenditures Fiscal Year 2017-2018 Budgeted

Institution: Louisiana State University of Alexandria

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	$139,530	$0	$95,000	$60,040	$35,000	$184,992	$39,760	$0	$554,322
Fringe Benefits	$0	$0	$34,500	$20,200	$16,400	$58,676	$17,600	$0	$147,376
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	$2,000	$0	$20,000	$20,000	$20,000	$70,000	$26,500	$0	$158,500
Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Services	$1,000	$0	$2,000	$1,000	$2,000	$5,100	$5,500	$0	$16,600
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$30,000	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$30,000
Other Expenses (Detail)	$2,000	$0	$10,000	$15,000	$10,000	$28,800	$8,000	$0	$73,800
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	$174,530	$0	$161,500	$116,240	$83,400	$347,568	$97,360	$0	$980,598

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution: LSU of Alexandria
Completed By: Lisa Smith
Telephone #: 318-473-6405

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
Jonson, Adam	Director of Athletics	I	12		60,000	10,000	70,000
Thiberville, Richard J	Senior Assistant Sports Information Director	I	12		18,009	8,991	27,000
Orr, Mary	Athletic Trainer	I	12		37,000		37,000
Cromm, Julia	Adminstrative Assistant 2	I	12		18,521		18,521
Adams Jr., Steven	Head Baseball Coach	I	12		35,000		35,000
	Assistant Baseball Coach	V	12		25,040		25,040
Burch, Adam	Head Softball Coach	I	12		35,000		35,000
	Assistant Softball Coach	V	12		20,000		20,000
Cordaro, Larry M	Head Men's Basketball Coach	I	12		65,000		65,000
Apetrei, Constantin	Assistant Men's Basketball Coach	I	12		30,000		30,000
Austin, Bob	Head Women's Basketball Coach	I	12		38,500		38,500
Johnson, Christopher	Assistant Women's Basketball Coach	I	12		24,500		24,500
Chatman, Brocklon L	Head Men's Soccer Coach	I	12		35,000		35,000
Propat, Michael J	Head Women's Soccer Coach	I	12		35,000		35,000
Descant, Melinda D	Head Women's Tennis Coach	I	12		27,000		27,000
Lejeune, Boyd J	Head Rugby Coach	I	12		14,760		14,760
Hammons, Eric C	Head Rodeo Coach	I	12		25,000		25,000

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

Louisiana State University
Eunice

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Louisiana State University Eunice

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$4,488,050	$4,488,050	$4,620,901	$132,851	2.96%
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$228,814	$263,990	$256,030	($7,960)	(3.02%)
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$228,814	$263,990	$256,030	($7,960)	(3.02%)
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					
Total State Funds	**$4,716,864**	**$4,752,040**	**$4,876,931**	**$124,891**	**2.63%**
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%**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$8,801,899**	**$8,828,383**	**$9,328,383**	**$500,000**	**5.66%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$13,518,763**	**$13,580,423**	**$14,205,314**	**$624,891**	**4.60%**
Expenditures by Function:					
Instruction	$6,570,769	$6,511,226	$6,777,355	$266,129	4.09%
Research	$0	$0	$0	$0	0.00%
Public Service	$0	$0	$0	$0	0.00%
Academic Support**	$571,878	$600,802	$649,302	$48,500	8.07%
Student Services	$1,033,970	$1,096,686	$1,347,590	$250,904	22.88%
Institutional Services	$2,567,798	$2,154,857	$2,715,831	$560,974	26.03%
Scholarships/Fellowships	$616,830	$589,720	$569,720	($20,000)	(3.39%)
Plant Operations/Maintenance	$2,157,518	$2,627,132	$2,145,516	($481,616)	(18.33%)
Total E&G Expenditures	**$13,518,763**	**$13,580,423**	**$14,205,314**	**$624,891**	**4.60%**
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	**$13,518,763**	**$13,580,423**	**$14,205,314**	**$624,891**	**4.60%**
Expenditures by Object:					
Salaries	$6,707,907	$6,923,348	$7,352,338	$428,990	6.20%
Other Compensation	$102,847	$72,394	$97,200	$24,806	34.27%
Related Benefits	$3,400,720	$3,408,148	$3,581,721	$173,573	5.09%
Total Personal Services	**$10,211,474**	**$10,403,890**	**$11,031,259**	**$627,369**	**6.03%**
Travel	$84,158	$73,485	$103,785	$30,300	41.23%
Operating Services	$1,215,465	$1,174,198	$1,429,041	$254,843	21.70%
Supplies	$787,400	$392,652	$628,143	$235,491	59.97%
Total Operating Expenses	**$2,087,023**	**$1,640,335**	**$2,160,969**	**$520,634**	**31.74%**
Professional Services	$71,730	$40,000	$40,000	$0	0.00%
Other Charges	$671,711	$651,320	$613,320	($38,000)	(5.83%)
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	($159,847)	$356,878	$305,766	($51,112)	(14.32%)
Total Other Charges	**$583,594**	**$1,048,198**	**$959,086**	**($89,112)**	**(8.50%)**
General Acquisitions	$510,604	$40,000	$6,000	($34,000)	(85.00%)
Library Acquisitions	$1,046	$48,000	$48,000	$0	0.00%
Major Repairs	$125,022	$400,000	$0	($400,000)	(100.00%)
Total Acquisitions and Major Repairs	**$636,672**	**$488,000**	**$54,000**	**($434,000)**	**(88.93%)**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$13,518,763**	**$13,580,423**	**$14,205,314**	**$624,891**	**4.60%**

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents **Institution:** Louisiana State University Eunice

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
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**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$6,311,535	$6,497,383	$6,721,383	$224,000
Non-Resident Fees	$244,568	$128,000	$253,000	$125,000
Academic Excellence Fee	$503,105	$500,000	$525,000	$25,000
Operational Fee	$163,126	$175,000	$175,000	$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	$940,149	$890,000	$950,000	$60,000
All Other Student Fees	$587,667	$570,000	$635,000	$65,000
Total Student Fees:	**$8,750,150**	**$8,760,383**	**$9,259,383**	**$499,000**
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	$51,749	$68,000	$69,000	$1,000
Total Self-Generated Funds	**$8,801,899**	**$8,828,383**	**$9,328,383**	**$500,000**
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	**$8,801,899**	**$8,828,383**	**$9,328,383**	**$500,000**

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

Institution: Louisiana State University Eunice

Source:	BUDGETED 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$4,488,050	100.00%	$0	0.00%	$4,488,050	20.41%	$4,620,901	100.00%	$0	0.00%	$4,620,901	19.90%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$263,990	100.00%	$0	0.00%	$263,990	1.20%	$256,030	100.00%	$0	0.00%	$256,030	1.10%
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)	$263,990	100.00%	$0	0.00%	$263,990	1.20%	$256,030	100.00%	$0	0.00%	$256,030	1.10%
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 Agrlcultural 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%
Total State Funds	**$4,752,040**	**100.00%**	**$0**	**0.00%**	**$4,752,040**	**21.61%**	**$4,876,931**	**100.00%**	**$0**	**0.00%**	**$4,876,931**	**21.00%**
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%**
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:	$6,497,383	100.00%	$0	0.00%	$6,497,383	29.55%	$6,721,383	100.00%	$0	0.00%	$6,721,383	28.94%
Non-Resident Fees:	$128,000	100.00%	$0	0.00%	$128,000	0.58%	$253,000	100.00%	$0	0.00%	$253,000	1.09%
Academic Excellence Fee:	$500,000	100.00%	$0	0.00%	$500,000	2.27%	$525,000	100.00%	$0	0.00%	$525,000	2.26%
Operational Fee:	$175,000	100.00%	$0	0.00%	$175,000	0.80%	$175,000	100.00%	$0	0.00%	$175,000	0.75%
Student Athletic Fees	$0	0.00%	$472,911	100.00%	$472,911	2.15%	$0	0.00%	$452,321	100.00%	$452,321	1.95%
Other Total	$1,460,000	68.10%	$684,000	31.90%	$2,144,000	9.75%	$1,585,000	68.35%	$734,000	31.65%	$2,319,000	9.99%
Total Student Fees:	**$8,760,383**	**88.33%**	**$1,156,911**	**11.67%**	**$9,917,294**	**45.10%**	**$9,259,383**	**88.64%**	**$1,186,321**	**11.36%**	$10,445,704	**44.98%**
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%	$400,000	100.00%	$400,000	1.82%	$0	0.00%	$500,000	100.00%	$500,000	2.15%
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%	$35,000	100.00%	$35,000	0.16%	$0	0.00%	$22,000	100.00%	$22,000	0.09%
Auxiliaries (Excluding Athletics)	$0	0.00%	$1,760,766	100.00%	$1,760,766	8.01%	$0	0.00%	$1,797,656	100.00%	$1,797,656	7.74%
Endowment Income	$0	0.00%	$18,000	100.00%	$18,000	0.08%	$0	0.00%	$19,000	100.00%	$19,000	0.08%
Gifts, Grants, and Contracts	$0	0.00%	$375,000	100.00%	$375,000	1.71%	$0	0.00%	$440,000	100.00%	$440,000	1.89%
Other Self-Generated Funds	$68,000	62.96%	$40,000	37.04%	$108,000	0.49%	$69,000	69.70%	$30,000	30.30%	$99,000	0.43%
Total Self-Generated Funds	**$8,828,383**	**69.99%**	**$3,785,677**	**30.01%**	**$12,614,060**	**57.37%**	**$9,328,383**	**70.02%**	**$3,994,977**	**29.98%**	**$13,323,360**	**57.37%**
Federal Funds:												
Federal Program Admin.	$0	0.00%	$7,000	100.00%	$7,000	0.03%	$0	0.00%	$7,000	100.00%	$7,000	0.03%
Medicare	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Grants:												
Pell	$0	0.00%	$4,500,000	100.00%	$4,500,000	20.47%	$0	0.00%	$4,900,000	100.00%	$4,900,000	21.10%
Other	$0	0.00%	$114,931	100.00%	$114,931	0.52%	$0	0.00%	$114,305	100.00%	$114,305	0.49%
Total Federal Funds	**$0**	**0.00%**	**$4,621,931**	**100.00%**	**$4,621,931**	**21.02%**	**$0**	**0.00%**	**$5,021,305**	**100.00%**	**$5,021,305**	**21.62%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$13,580,423**	**61.76%**	**$8,407,608**	**38.24%**	**$21,988,031**	**100.00%**	**$14,205,314**	**61.17%**	**$9,016,282**	**38.83%**	**$23,221,596**	**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: Louisiana State University Eunice

Source:	ACTUAL 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$4,488,050	100.00%	$0	0.00%	$4,488,050	20.17%	$4,620,901	100.00%	$0	0.00%	$4,620,901	19.90%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$228,814	100.00%	$0	0.00%	$228,814	1.03%	$256,030	100.00%	$0	0.00%	$256,030	1.10%
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)	$228,814	100.00%	$0	0.00%	$228,814	1.03%	$256,030	100.00%	$0	0.00%	$256,030	1.10%
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 Agrlcultural 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%
Total State Funds	**$4,716,864**	**100.00%**	**$0**	**0.00%**	**$4,716,864**	**21.20%**	**$4,876,931**	**100.00%**	**$0**	**0.00%**	**$4,876,931**	**21.00%**
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%**
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:	$6,311,535	100.00%	$0	0.00%	$6,311,535	28.37%	$6,721,383	100.00%	$0	0.00%	$6,721,383	28.94%
Non-Resident Fees:	$244,568	100.00%	$0	0.00%	$244,568	1.10%	$253,000	100.00%	$0	0.00%	$253,000	1.09%
Academic Excellence Fee:	$503,105	100.00%	$0	0.00%	$503,105	2.26%	$525,000	100.00%	$0	0.00%	$525,000	2.26%
Operational Fee:	$163,126	100.00%	$0	0.00%	$163,126	0.73%	$175,000	100.00%	$0	0.00%	$175,000	0.75%
Student Athletic Fees	$0	0.00%	$452,537	100.00%	$452,537	2.03%	$0	0.00%	$452,321	100.00%	$452,321	1.95%
Other Total	$1,527,816	67.52%	$734,988	32.48%	$2,262,804	10.17%	$1,585,000	68.35%	$734,000	31.65%	$2,319,000	9.99%
Total Student Fees:	**$8,750,150**	**88.05%**	**$1,187,525**	**11.95%**	**$9,937,675**	**44.67%**	**$9,259,383**	**88.64%**	**$1,186,321**	**11.36%**	**$10,445,704**	**44.98%**
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%	$296,767	100.00%	$296,767	1.33%	$0	0.00%	$500,000	100.00%	$500,000	2.15%
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%	$22,875	100.00%	$22,875	0.10%	$0	0.00%	$22,000	100.00%	$22,000	0.09%
Auxiliaries (Excluding Athletics)	$0	0.00%	$1,760,951	100.00%	$1,760,951	7.92%	$0	0.00%	$1,797,656	100.00%	$1,797,656	7.74%
Endowment Income	$0	0.00%	-$4,174	0.00%	-$4,174	(0.02%)	$0	0.00%	$19,000	100.00%	$19,000	0.08%
Gifts, Grants, and Contracts	$0	0.00%	$470,645	100.00%	$470,645	2.12%	$0	0.00%	$440,000	100.00%	$440,000	1.89%
Other Self-Generated Funds	$51,749	64.20%	$28,855	35.80%	$80,604	0.36%	$69,000	69.70%	$30,000	30.30%	$99,000	0.43%
Total Self-Generated Funds	**$8,801,899**	**70.05%**	**$3,763,444**	**29.95%**	**$12,565,343**	**56.48%**	**$9,328,383**	**70.02%**	**$3,994,977**	**29.98%**	**$13,323,360**	**57.37%**

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

Institution: Louisiana State University Eunice

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
Federal Funds:												
Federal Program Admin.	$0	0.00%	$6,455	100.00%	$6,455	0.03%	$0	0.00%	$7,000	100.00%	$7,000	0.03%
Medicare	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Grants:												
Pell	$0	0.00%	$4,843,769	100.00%	$4,843,769	21.77%	$0	0.00%	$4,900,000	100.00%	$4,900,000	21.10%
Other	$0	0.00%	$114,085	100.00%	$114,085	0.51%	$0	0.00%	$114,305	100.00%	$114,305	0.49%
Total Federal Funds	**$0**	**0.00%**	**$4,964,309**	**100.00%**	**$4,964,309**	**22.31%**	**$0**	**0.00%**	**$5,021,305**	**100.00%**	**$5,021,305**	**21.62%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$13,518,764**	**60.77%**	**$8,727,753**	**39.23%**	**$22,246,516**	**100.00%**	**$14,205,314**	**61.17%**	**$9,016,282**	**38.83%**	**$23,221,596**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2016-2017 column show report "Actual" should be shown in the final submission.

Board of Regents **Institution:** Louisiana State University Eunice

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**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	$201,114	$0	$200,000	$0	$200,000
Student Services Fee	$0	$0	$0	$0	$0	$0
Technology Fee	$0	$269,473	$0	$230,000	$0	$270,000
Energy Surcharge	$0	$161,705	$0	$145,000	$0	$160,000
University Self-Assessed Fees	$0	$0	$0	$0	$0	$0
Student Self-Assessed Fees	$0	$0	$0	$0	$0	$0
Student Athletic Fees	$0	$452,537	$0	$472,911	$0	$452,321
All Other Mandated Fees (List)						
1. Student Government Association		$22,124		$20,000		$20,000
2. Student Excellance Fee	$940,149		$890,000		$950,000	
3.						
Total All Other Mandated Fees	$940,149	$22,124	$890,000	$20,000	$950,000	$20,000

Board of Regents **Institution:** Louisiana State University Eunice

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**UNRESTRICTED**	**RESTRICTED**	**UNRESTRICTED**	**RESTRICTED**	**UNRESTRICTED**	**RESTRICTED**
All Other Student Fees (List)						
1. Vehicle Registration		$60,360		$65,000		$60,000
2. Orientation Fee		$21,850		$24,000		$24,000
3. Fire Science Lab Fee	$0		$500		$500	
4. Art Lab Fee	$1,078		$2,500		$2,500	
5. Education & Health Lab Fee	$2,216		$4,500		$4,500	
6. Nursing Testing Fee	$8,105		$10,000		$10,000	
7. Allied Health Lab Fee	$15,920		$20,000		$20,000	
8. Science/Chem/Physics Lab Fee	$20,472		$20,000		$20,000	
9. Modular Math Fee	$46,753		$40,000		$50,000	
10. Exam, Diploma, CAAP & Transcript Fees	$87,506		$78,000		$73,000	
11. Application Fees	$77,544		$93,500		$93,500	
12. Late Registration Fees	$3,314		$6,000		$6,000	
13. Online Course Fee	$322,275		$275,000		$330,000	
14. Deferment Fee	$21,475		$20,000		$25,000	
Total All Other Student Fees	$606,657	$82,210	$570,000	$89,000	$635,000	$84,000
Total Other Student Fees	**$1,546,806**	**$1,189,163**	**$1,460,000**	**$1,156,911**	**$1,585,000**	**$1,186,321**
Other Self-Generated Funds						
1. Parking Violations	$6,555		$5,000		$7,000	
2.Bengal ID Card Revenue	$7,727		$28,000		$10,000	
3. Veterans Administration-Handling Charge	$558		$2,000		$2,000	
4. Miscellaneous Revenue	$37,545		$20,000		$40,000	
5. F&A Administrative Cost	$0		$13,000		$10,000	
6. Continuing Education		$28,855		$40,000		$30,000
Total Other Self-Generated Funds	**$14,841**	**$0**	**$68,000**	**$40,000**	**$69,000**	**$30,000**
Federal Funds:						
Grants:						
Other						
1. US Department of Education						
2. College Workstudy		$47,318		$59,392		$57,770
3. SEOG		$63,678		$55,539		$56,535
Total Other Federal Grants	**$0**	**$110,996**	**$0**	**$114,931**	**$0**	**$114,305**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University Eunice
Summary of Functional Costs

Function: Instruction	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$4,219,785	$4,193,828	$4,368,997	$175,169
Other Compensation	$32,487	$34,094	$41,300	$7,206
Related Benefits	$2,123,253	$2,064,490	$2,128,374	$63,884
Total Personal Services	**$6,375,525**	**$6,292,412**	**$6,538,671**	**$246,259**
Travel	$34,078	$39,929	$54,929	$15,000
Operating Services	$49,357	$64,279	$66,279	$2,000
Supplies	$89,684	$36,608	$51,608	$15,000
Total Operating Expenses	**$173,119**	**$140,816**	**$172,816**	**$32,000**
Professional Services	$5,158	$0	$0	$0
Other Charges	$5,006	$0	$1,500	$1,500
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$77,998	$58,368	($19,630)
Total Other Charges	**$10,164**	**$77,998**	**$59,868**	**($18,130)**
General Acquisitions	$10,948	$0	$6,000	$6,000
Library Acquisitions	$1,013	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$11,961**	**$0**	**$6,000**	**$6,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$6,570,769**	**$6,511,226**	**$6,777,355**	**$266,129**

Function: Research	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Public Service	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Louisiana State University Eunice

Function: Academic Support **Includes Libraries**	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$296,907	$344,245	$344,245	$0
Other Compensation	$14,363	$7,800	$10,300	$2,500
Related Benefits	$146,316	$169,461	$167,700	($1,761)
Total Personal Services	**$457,586**	**$521,506**	**$522,245**	**$739**
Travel	$7,870	$13,160	$13,160	$0
Operating Services	$51,829	$6,951	$6,951	$0
Supplies	$53,515	$4,783	$54,347	$49,564
Total Operating Expenses	**$113,214**	**$24,894**	**$74,458**	**$49,564**
Professional Services	$1,025	$0	$0	$0
Other Charges	$21	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$6,402	$4,599	($1,803)
Total Other Charges	**$1,045**	**$6,402**	**$4,599**	**($1,803)**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$33	$48,000	$48,000	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$33**	**$48,000**	**$48,000**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$571,878**	**$600,802**	**$649,302**	**$48,500**

Function: Student Services	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$618,282	$672,628	$828,287	$155,659
Other Compensation	$28,809	$10,600	$20,900	$10,300
Related Benefits	$314,794	$331,114	$403,503	$72,389
Total Personal Services	**$961,885**	**$1,014,342**	**$1,252,690**	**$238,348**
Travel	$5,366	$9,325	$11,325	$2,000
Operating Services	$25,469	$36,632	$42,632	$6,000
Supplies	$31,348	$23,877	$29,877	$6,000
Total Operating Expenses	**$62,183**	**$69,834**	**$83,834**	**$14,000**
Professional Services	$1,598	$0	$0	$0
Other Charges	$1,388	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$12,510	$11,066	($1,444)
Total Other Charges	**$2,986**	**$12,510**	**$11,066**	**($1,444)**
General Acquisitions	$6,916	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$6,916**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$1,033,970**	**$1,096,686**	**$1,347,590**	**$250,904**

Function: Institutional Support	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$934,279	$1,031,068	$1,137,482	$106,414
Other Compensation	$27,189	$19,900	$24,700	$4,800
Related Benefits	$496,542	$507,563	$554,130	$46,567
Total Personal Services	**$1,458,010**	**$1,558,531**	**$1,716,312**	**$157,781**
Travel	$36,555	$10,671	$23,971	$13,300
Operating Services	$299,405	$172,206	$456,011	$283,805
Supplies	$354,225	$232,063	$387,990	$155,927
Total Operating Expenses	**$690,185**	**$414,940**	**$867,972**	**$453,032**
Professional Services	$32,388	$20,000	$20,000	$0
Other Charges	$45,318	$61,600	$42,100	($19,500)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$59,786	$69,447	$9,661
Total Other Charges	**$77,706**	**$141,386**	**$131,547**	**($9,839)**
General Acquisitions	$341,552	$40,000	$0	($40,000)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$345	$0	$0	$0
Total Acquisitions and Major Repairs	**$341,897**	**$40,000**	**$0**	**($40,000)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$2,567,798**	**$2,154,857**	**$2,715,831**	**$560,974**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Eunice

Function: Scholarships And Fellowships	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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	$616,830	$589,720	$569,720	($20,000)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$616,830**	**$589,720**	**$569,720**	**($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	**$616,830**	**$589,720**	**$569,720**	**($20,000)**

Function: Operation And Maintenance	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$638,654	$681,579	$673,327	($8,252)
Other Compensation	$0	$0	$0	$0
Related Benefits	$319,815	$335,520	$328,014	($7,506)
Total Personal Services	**$958,469**	**$1,017,099**	**$1,001,341**	**($15,758)**
Travel	$289	$400	$400	$0
Operating Services	$789,405	$894,130	$857,168	($36,962)
Supplies	$258,628	$95,321	$104,321	$9,000
Total Operating Expenses	**$1,048,322**	**$989,851**	**$961,889**	**($27,962)**
Professional Services	$31,561	$20,000	$20,000	$0
Other Charges	$3,149	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	($159,847)	$200,182	$162,286	($37,896)
Total Other Charges	**($125,138)**	**$220,182**	**$182,286**	**($37,896)**
General Acquisitions	$151,188	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$124,677	$400,000	$0	($400,000)
Total Acquisitions and Major Repairs	**$275,865**	**$400,000**	**$0**	**($400,000)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$2,157,518**	**$2,627,132**	**$2,145,516**	**($481,616)**

Total E&G Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$6,707,907	$6,923,348	$7,352,338	$428,990
Other Compensation	$102,847	$72,394	$97,200	$24,806
Related Benefits	$3,400,720	$3,408,148	$3,581,721	$173,573
Total Personal Services	**$10,211,475**	**$10,403,890**	**$11,031,259**	**$627,369**
Travel	$84,158	$73,485	$103,785	$30,300
Operating Services	$1,215,465	$1,174,198	$1,429,041	$254,843
Supplies	$787,400	$392,652	$628,143	$235,491
Total Operating Expenses	**$2,087,023**	**$1,640,335**	**$2,160,969**	**$520,634**
Professional Services	$71,730	$40,000	$40,000	$0
Other Charges	$671,711	$651,320	$613,320	($38,000)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	($159,847)	$356,878	$305,766	($51,112)
Total Other Charges	**$583,593**	**$1,048,198**	**$959,086**	**($89,112)**
General Acquisitions	$510,604	$40,000	$6,000	($34,000)
Library Acquisitions	$1,046	$48,000	$48,000	$0
Major Repairs	$125,022	$400,000	$0	($400,000)
Total Acquisitions and Major Repairs	**$636,671**	**$488,000**	**$54,000**	**($434,000)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$13,518,762**	**$13,580,423**	**$14,205,314**	**$624,891**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University Eunice
Summary of Functional Costs

Hospitals	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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**

Athletics	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 **Institution:** Louisiana State University Eunice
Summary of Functional Costs

Other	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$6,707,907	$6,923,348	$7,352,338	$428,990
Other Compensation	$102,847	$72,394	$97,200	$24,806
Related Benefits	$3,400,720	$3,408,148	$3,581,721	$173,573
Total Personal Services	**$10,211,475**	**$10,403,890**	**$11,031,259**	**$627,369**
Travel	$84,158	$73,485	$103,785	$30,300
Operating Services	$1,215,465	$1,174,198	$1,429,041	$254,843
Supplies	$787,400	$392,652	$628,143	$235,491
Total Operating Expenses	**$2,087,023**	**$1,640,335**	**$2,160,969**	**$520,634**
Professional Services	$71,730	$40,000	$40,000	$0
Other Charges	$671,711	$651,320	$613,320	($38,000)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	($159,847)	$356,878	$305,766	($51,112)
Total Other Charges	**$583,593**	**$1,048,198**	**$959,086**	**($89,112)**
General Acquisitions	$510,604	$40,000	$6,000	($34,000)
Library Acquisitions	$1,046	$48,000	$48,000	$0
Major Repairs	$125,022	$400,000	$0	($400,000)
Total Acquisitions and Major Repairs	**$636,671**	**$488,000**	**$54,000**	**($434,000)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$13,518,762**	**$13,580,423**	**$14,205,314**	**$624,891**

Total must equal BOR-1.

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Instruction				
Department Name: Business Administration				
Salaries	64,392	58,225	72,825	14,600
Other Compensation	0			0
Related Benefits	32,516	28,662	35,477	6,815
Total Personal Services	96,908	86,887	108,302	21,415
Travel	0	754	754	0
Operating Services	1,209	2,463	2,463	0
Supplies	2,318	2,403	2,403	0
Total Operating Expenditures	3,527	5,620	5,620	0
Professional Services	25			0
Other Charges	2			0
Debt Services				0
Interagency Transfers	1,153	1,083	973	-110
Total Other Charges	1,179	1,083	973	-110
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	101,614	93,590	114,895	21,305
Department Name: Computer Information Technology				
Salaries	77,510	105,789	91,850	-13,939
Other Compensation	0			0
Related Benefits	39,140	52,077	44,745	-7,332
Total Personal Services	116,650	157,866	136,595	-21,271
Travel	0	383	383	0
Operating Services	56	1,418	1,418	0
Supplies	605	1,053	1,053	0
Total Operating Expenditures	661	2,854	2,854	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,387	1,967	1,227	-740
Total Other Charges	1,387	1,967	1,227	-740
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	118,697	162,687	140,676	-22,011
Department Name: Continuing Education				
Salaries	191,151	265,552	262,992	-2,560
Other Compensation	0			0
Related Benefits	96,526	130,723	128,118	-2,605
Total Personal Services	287,676	396,275	391,110	-5,165
Travel	3,834	5,497	5,497	0
Operating Services	4,534	8,218	8,218	0
Supplies	2,165	1,000	1,000	0
Total Operating Expenditures	10,534	14,715	14,715	0
Professional Services	2,168			0
Other Charges	1,080			0
Debt Services				0
Interagency Transfers	3,421	4,939	3,513	-1,426
Total Other Charges	6,668	4,939	3,513	-1,426
General Acquistions				0
Library Acquisitions	175			0
Major Repairs				0
Total Acquisitions and Major Repairs	175	0	0	0
Department Total	305,053	415,929	409,338	-6,591

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Instruction				
Department Name: Developmental Education				
Salaries	148,131	170,005	125,519	-44,486
Other Compensation	2,183	2,294	9,500	7,206
Related Benefits	74,685	83,688	61,147	-22,541
Total Personal Services	224,999	255,987	196,166	-59,821
Travel	2,996	3,500	3,500	0
Operating Services	1,154	2,080	2,080	0
Supplies	5,739	6,532	6,532	0
Total Operating Expenditures	9,889	12,112	12,112	0
Professional Services	15			0
Other Charges	2			0
Debt Services				0
Interagency Transfers	2,651	3,162	1,677	-1,485
Total Other Charges	2,668	3,162	1,677	-1,485
General Acquistions				0
Library Acquisitions	304			0
Major Repairs				0
Total Acquisitions and Major Repairs	304	0	0	0
Department Total	237,859	271,261	209,955	-61,306
Department Name: Diagnostic Medical Sonography				
Salaries	41,425		123,000	123,000
Other Compensation	0			0
Related Benefits	20,414		59,920	59,920
Total Personal Services	61,839	0	182,920	182,920
Travel	719	7,000	7,000	0
Operating Services	3,339	4,450	4,450	0
Supplies	1,766	1,300	1,300	0
Total Operating Expenditures	5,824	12,750	12,750	0
Professional Services				0
Other Charges	9			0
Debt Services				0
Interagency Transfers	741		1,643	1,643
Total Other Charges	750	0	1,643	1,643
General Acquistions	2,090			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,090	0	0	0
Department Total	70,502	12,750	197,313	184,563
Department Name: Distance Learning				
Salaries				0
Other Compensation	0			0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		3,535	3,535	0
Operating Services	11,630	10,450	10,450	0
Supplies		1,000	1,000	0
Total Operating Expenditures	11,630	14,985	14,985	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	0			0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	11,630	14,985	14,985	0

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Instruction				
Department Name: Early Childhood Development				
Salaries	44,053	44,053	44,053	0
Other Compensation	0			0
Related Benefits	22,246	21,686	21,460	-226
Total Personal Services	66,299	65,739	65,513	-226
Travel		85	85	0
Operating Services		80	80	0
Supplies		159	159	0
Total Operating Expenditures	0	324	324	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	789	819	589	-230
Total Other Charges	789	819	589	-230
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	67,088	66,882	66,426	-456
Department Name: Health & Physical Education				
Salaries				0
Other Compensation	22,058	25,000	25,000	0
Related Benefits				0
Total Personal Services	22,058	25,000	25,000	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	0			0
Total Other Charges				0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	22,058	25,000	25,000	0
Department Name: Honors Program				
Salaries			1,000	1,000
Other Compensation	0			0
Related Benefits			488	488
Total Personal Services	0	0	1,488	1,488
Travel				0
Operating Services		1,000	1,000	0
Supplies		250	250	0
Total Operating Expenditures	0	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	0		13	13
Total Other Charges	0	0	13	13
General Acquistions				0
Library Acquisitions	534			0
Major Repairs				0
Total Acquisitions and Major Repairs	534	0	0	0
Department Total	534	1,250	2,751	1,501

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Instruction				
Department Name: Liberal Arts				
Salaries	1,152,139	1,084,079	1,088,079	4,000
Other Compensation	2,779	3,200	3,200	0
Related Benefits	578,408	533,658	530,062	-3,596
Total Personal Services	1,733,326	1,620,937	1,621,341	404
Travel	1,153	760	760	0
Operating Services	4,036	6,461	6,461	0
Supplies	11,728	4,140	4,140	0
Total Operating Expenditures	16,918	11,361	11,361	0
Professional Services				0
Other Charges	43			0
Debt Services				0
Interagency Transfers	20,622	20,162	14,536	-5,626
Total Other Charges	20,665	20,162	14,536	-5,626
General Acquistions	1,456			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,456	0	0	0
Department Total	1,772,364	1,652,460	1,647,238	-5,222
Department Name: Management Assistant				
Salaries	144,394	147,964	147,463	-501
Other Compensation	0			0
Related Benefits	68,005	72,838	71,837	-1,001
Total Personal Services	212,399	220,802	219,300	-1,502
Travel		124	124	0
Operating Services	26	1,674	1,674	0
Supplies		342	342	0
Total Operating Expenditures	26	2,140	2,140	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	2,585	2,752	1,970	-782
Total Other Charges	2,585	2,752	1,970	-782
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	215,010	225,694	223,410	-2,284
Department Name: Nursing				
Salaries	757,083	759,793	863,571	103,778
Other Compensation	1,151	1,200	1,200	0
Related Benefits	382,306	374,022	420,692	46,670
Total Personal Services	1,140,540	1,135,015	1,285,463	150,448
Travel	9,992	8,735	10,235	1,500
Operating Services	9,781	9,448	9,448	0
Supplies	48,445	2,676	12,676	10,000
Total Operating Expenditures	68,219	20,859	32,359	11,500
Professional Services	563			0
Other Charges	289			0
Debt Services				0
Interagency Transfers	13,551	14,131	11,537	-2,594
Total Other Charges	14,403	14,131	11,537	-2,594
General Acquistions	2,776			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,776	0	0	0
Department Total	1,225,937	1,170,005	1,329,359	159,354

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Instruction				
Department Name: Public Protection & Safety				
Salaries	105,333	108,000	109,000	1,000
Other Compensation	0			0
Related Benefits	53,190	53,165	53,100	-65
Total Personal Services	158,523	161,165	162,100	935
Travel	90	1,025	1,025	0
Operating Services	236	2,383	2,383	0
Supplies	50	770	770	0
Total Operating Expenditures	375	4,178	4,178	0
Professional Services				0
Other Charges	175			0
Debt Services				0
Interagency Transfers	1,885	2,009	1,456	-553
Total Other Charges	2,060	2,009	1,456	-553
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	160,958	167,352	167,734	382
Department Name: Radiologic Technology				
Salaries	213,175	214,300	214,300	0
Other Compensation	0			0
Related Benefits	107,647	105,493	104,397	-1,096
Total Personal Services	320,822	319,793	318,697	-1,096
Travel	9,224	3,291	8,291	5,000
Operating Services	6,945	4,297	4,297	0
Supplies	2,616	1,923	1,923	0
Total Operating Expenditures	18,784	9,511	14,511	5,000
Professional Services	1,439			0
Other Charges	1,527		1,500	1,500
Debt Services				0
Interagency Transfers	3,816	3,985	2,863	-1,122
Total Other Charges	6,781	3,985	4,363	378
General Acquistions	1,438			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,438	0	0	0
Department Total	347,826	333,289	337,571	4,282
Department Name: Respiratory Care				
Salaries	158,941	155,191	155,191	0
Other Compensation	0			0
Related Benefits	80,261	76,396	75,602	-794
Total Personal Services	239,202	231,587	230,793	-794
Travel	5,669	3,240	5,740	2,500
Operating Services	2,824	3,842	3,842	0
Supplies	2,493	2,435	2,435	0
Total Operating Expenditures	10,986	9,517	12,017	2,500
Professional Services				0
Other Charges	9			0
Debt Services				0
Interagency Transfers	2,845	2,886	2,073	-813
Total Other Charges	2,854	2,886	2,073	-813
General Acquistions	1,620			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,620	0	0	0
Department Total	254,661	243,990	244,883	893

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Instruction				
Department Name: Sciences				
Salaries	957,820	893,997	873,345	-20,652
Other Compensation	1,736	2,400	2,400	0
Related Benefits	483,671	440,087	425,453	-14,634
Total Personal Services	1,443,227	1,336,484	1,301,198	-35,286
Travel	403	2,000	2,000	0
Operating Services	3,582	6,015	6,015	0
Supplies	11,016	10,625	10,625	0
Total Operating Expenditures	15,002	18,640	18,640	0
Professional Services	949			0
Other Charges				0
Debt Services				0
Interagency Transfers	17,144	16,627	11,668	-4,959
Total Other Charges	18,093	16,627	11,668	-4,959
General Acquistions	346			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	346	0	0	0
Department Total	1,476,668	1,371,751	1,331,506	-40,245
Department Name: Summer Session				
Salaries	145,736	186,880	141,809	-45,071
Other Compensation	0			0
Related Benefits	73,593	91,995	69,082	-22,913
Total Personal Services	219,329	278,875	210,891	-67,984
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	2,609	3,476	1,895	-1,581
Total Other Charges	2,609	3,476	1,895	-1,581
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	221,938	282,351	212,786	-69,565
Department Name: Surgical Technology				
Salaries				0
Other Compensation	0			0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel			2,000	2,000
Operating Services				0
Supplies			2,000	2,000
Total Operating Expenditures	0	0	4,000	4,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	0			0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	4,000	4,000

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Department Name: Pharmacy Technology				
Salaries				0
Other Compensation	0			0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel			2,000	2,000
Operating Services				0
Supplies			2,000	2,000
Total Operating Expenditures	0	0	4,000	4,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	0			0
Total Other Charges	0	0	0	0
General Acquistions			6,000	6,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	6,000	6,000
Department Total	0	0	10,000	10,000
Department Name: LSUE Academy				
Salaries	21,083		55,000	55,000
Other Compensation	0			0
Related Benefits	10,647		26,794	26,794
Total Personal Services	31,730	0	81,794	81,794
Travel			2,000	2,000
Operating Services			2,000	2,000
Supplies			1,000	1,000
Total Operating Expenditures	0	0	5,000	5,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	377		735	735
Total Other Charges	377	0	735	735
General Acquistions	1,224			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,224	0	0	0
Department Total	33,331	0	87,529	87,529
Function of: Instruction Total				
Salaries	4,222,365	4,193,828	4,368,997	175,169
Other Compensation	29,907	34,094	41,300	7,206
Related Benefits	2,123,254	2,064,490	2,128,374	63,884
Total Personal Services	6,375,526	6,292,412	6,538,671	246,259
Travel	34,078	39,929	54,929	15,000
Operating Services	49,352	64,279	66,279	2,000
Supplies	88,942	36,608	51,608	15,000
Total Operating Expenditures	172,372	140,816	172,816	32,000
Professional Services	5,158	0	0	0
Other Charges	3,134	0	1,500	1,500
Debt Services	0	0	0	0
Interagency Transfers	75,576	77,998	58,368	-19,630
Total Other Charges	83,869	77,998	59,868	-18,130
General Acquistions	10,948	0	6,000	6,000
Library Acquisitions	1,013	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,961	0	6,000	6,000
Department Total	6,643,727	6,511,226	6,777,355	266,129

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries	123,144	120,645	120,645	0
Other Compensation	73	1,800	1,800	0
Related Benefits	62,184	59,390	58,773	-617
Total Personal Services	185,401	181,835	181,218	-617
Travel	4,133	2,160	2,160	0
Operating Services	895	3,951	3,951	0
Supplies	595	472	472	0
Total Operating Expenditures	5,623	6,583	6,583	0
Professional Services	1,025			0
Other Charges				0
Debt Services				0
Interagency Transfers	2,204	2,244	1,611	-633
Total Other Charges	3,229	2,244	1,611	-633
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	194,253	190,662	189,412	-1,250
Department Name: Faculty Professional Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	3,281	10,000	10,000	0
Operating Services				0
Supplies				0
Total Operating Expenditures	3,281	10,000	10,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	3,281	10,000	10,000	0
Department Name: Library Admin				
Salaries	181,137	223,600	223,600	0
Other Compensation	6,917	6,000	8,500	2,500
Related Benefits	84,131	110,071	108,927	-1,144
Total Personal Services	272,185	339,671	341,027	1,356
Travel	456	1,000	1,000	0
Operating Services	3,705	3,000	3,000	0
Supplies	2,658	1,811	1,811	0
Total Operating Expenditures	6,819	5,811	5,811	0
Professional Services				0
Other Charges	21			0
Debt Services				0
Interagency Transfers	3,242	4,158	2,988	-1,170
Total Other Charges	3,263	4,158	2,988	-1,170
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	282,267	349,640	349,826	186

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Academic Support				
Department Name: Library Books				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	19,479			0
Supplies	50,262	2,500	52,064	49,564
Total Operating Expenditures	69,741	2,500	52,064	49,564
Professional Services				0
Other Charges	33			0
Debt Services				0
Interagency Transfers	0			0
Total Other Charges	33	0	0	0
General Acquistions				0
Library Acquisitions		25,500	25,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	25,500	25,500	0
Department Total	69,774	28,000	77,564	49,564
Department Name: Library Periodicals				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	27,249			0
Supplies				0
Total Operating Expenditures	27,249	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	0			0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions		22,500	22,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	22,500	22,500	0
Department Total	27,249	22,500	22,500	0
Function of: Academic Support Total				
Salaries	304,281	344,245	344,245	0
Other Compensation	6,990	7,800	10,300	2,500
Related Benefits	146,315	169,461	167,700	-1,761
Total Personal Services	457,586	521,506	522,245	739
Travel	7,870	13,160	13,160	0
Operating Services	51,328	6,951	6,951	0
Supplies	53,515	4,783	54,347	49,564
Total Operating Expenditures	112,713	24,894	74,458	49,564
Professional Services	1,025	0	0	0
Other Charges	54	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	5,446	6,402	4,599	-1,803
Total Other Charges	6,525	6,402	4,599	-1,803
General Acquistions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	48,000	48,000	0
Department Total	576,824	600,802	649,302	48,500

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Student Services				
Department Name: Career Services				
Salaries	19,268	19,267		-19,267
Other Compensation	1,457	1,500		-1,500
Related Benefits	9,730	9,485		-9,485
Total Personal Services	30,454	30,252	0	-30,252
Travel	73			0
Operating Services	380			0
Supplies				0
Total Operating Expenditures	453	0	0	0
Professional Services				0
Other Charges	577			0
Debt Services				0
Interagency Transfers	345	358		-358
Total Other Charges	922	358	0	-358
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	31,830	30,610	0	-30,610
Department Name: Registrar & Admissions				
Salaries	148,041	162,711	148,324	-14,387
Other Compensation	2,213	2,500		-2,500
Related Benefits	74,318	80,098	72,257	-7,841
Total Personal Services	224,572	245,309	220,581	-24,728
Travel	50	3,000	3,000	0
Operating Services	13,340	13,400	13,400	0
Supplies	6,124	5,900	5,900	0
Total Operating Expenditures	19,514	22,300	22,300	0
Professional Services	1,500			0
Other Charges				0
Debt Services				0
Interagency Transfers	2,650	3,026	1,981	-1,045
Total Other Charges	4,150	3,026	1,981	-1,045
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	248,236	270,635	244,862	-25,773
Department Name: Student Affairs				
Salaries		245,281	103,837	-141,444
Other Compensation		2,400	1,200	-1,200
Related Benefits		120,744	50,585	-70,159
Total Personal Services	0	368,425	155,622	-212,803
Travel		3,825	2,000	-1,825
Operating Services		8,088	6,000	-2,088
Supplies		5,877	4,000	-1,877
Total Operating Expenditures	0	17,790	12,000	-5,790
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	0	4,562	1,387	-3,175
Total Other Charges	0	4,562	1,387	-3,175
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	390,777	169,009	-221,768

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Student Services				
Department Name: Student Aid				
Salaries	165,866	165,864	165,864	0
Other Compensation	3,452	3,000	3,000	0
Related Benefits	83,757	81,650	80,801	-849
Total Personal Services	253,075	250,514	249,665	-849
Travel	502	1,500	1,500	0
Operating Services	3,771	7,155	7,155	0
Supplies	8,372	9,000	9,000	0
Total Operating Expenditures	12,645	17,655	17,655	0
Professional Services				0
Other Charges	540			0
Debt Services				0
Interagency Transfers	2,969	3,085	2,216	-869
Total Other Charges	3,509	3,085	2,216	-869
General Acquistions	6,916			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,916	0	0	0
Department Total	276,145	271,254	269,536	-1,718
Department Name: Student Development				
Salaries	31,584	52,005		-52,005
Other Compensation	1,173	1,200		-1,200
Related Benefits	14,860	25,600		-25,600
Total Personal Services	47,617	78,805	0	-78,805
Travel	49			0
Operating Services	143	1,550		-1,550
Supplies		2,100		-2,100
Total Operating Expenditures	192	3,650	0	-3,650
Professional Services				0
Other Charges	216			0
Debt Services				0
Interagency Transfers	565	967		-967
Total Other Charges	781	967	0	-967
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	48,589	83,422	0	-83,422
Department Name: Student Support Services				
Salaries		27,500		-27,500
Other Compensation				0
Related Benefits		13,537		-13,537
Total Personal Services	0	41,037	0	-41,037
Travel		1,000		-1,000
Operating Services		6,439		-6,439
Supplies		1,000		-1,000
Total Operating Expenditures	0	8,439	0	-8,439
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		512		-512
Total Other Charges	0	512	0	-512
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	49,988	0	-49,988

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Department Name: Enrollment Management				
Salaries	227,882		220,727	220,727
Other Compensation	2,387		4,000	4,000
Related Benefits	115,074		107,528	107,528
Total Personal Services	345,343	0	332,255	332,255
Travel	4,693		3,825	3,825
Operating Services	4,572		9,638	9,638
Supplies	15,501		9,977	9,977
Total Operating Expenditures	24,766	0	23,440	23,440
Professional Services	49			0
Other Charges	55			0
Debt Services				0
Interagency Transfers	4,079		2,949	2,949
Total Other Charges	4,183	0	2,949	2,949
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	374,292	0	358,644	358,644
Department Name: Student Success Center				
Salaries	33,775		189,535	189,535
Other Compensation			12,700	12,700
Related Benefits	17,055		92,333	92,333
Total Personal Services	50,830	0	294,568	294,568
Travel			1,000	1,000
Operating Services	3,263		6,439	6,439
Supplies	1,352		1,000	1,000
Total Operating Expenditures	4,615	0	8,439	8,439
Professional Services	49			0
Other Charges				0
Debt Services				0
Interagency Transfers	605		2,532	2,532
Total Other Charges	654	0	2,532	2,532
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	56,099	0	305,539	305,539

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Student Services Total				
Salaries	626,416	672,628	828,287	155,659
Other Compensation	10,682	10,600	20,900	10,300
Related Benefits	314,793	331,114	403,504	72,390
Total Personal Services	951,891	1,014,342	1,252,691	238,349
Travel	5,367	9,325	11,325	2,000
Operating Services	25,469	36,632	42,632	6,000
Supplies	31,349	23,877	29,877	6,000
Total Operating Expenditures	62,185	69,834	83,834	14,000
Professional Services	1,598	0	0	0
Other Charges	1,388	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	11,213	12,510	11,065	-1,445
Total Other Charges	14,199	12,510	11,065	-1,445
General Acquistions	6,916	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	6,916	0	0	0
Department Total	1,035,191	1,096,686	1,347,590	250,904

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Institutional Services				
Department Name: Bad Debt Expense				
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	1,554	35,000	10,000	-25,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,554	35,000	10,000	-25,000
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,554	35,000	10,000	-25,000
Department Name: Bengal ID Card Cost				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	-13,660	10,000	10,000	0
Supplies	18,932	15,000	15,000	0
Total Operating Expenditures	5,272	25,000	25,000	0
Professional Services				0
Other Charges	680			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	680	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	5,952	25,000	25,000	0
Department Name: Business Affairs				
Salaries	423,762	412,793	460,771	47,978
Other Compensation	7,799	11,700	9,500	-2,200
Related Benefits	212,570	203,205	224,467	21,262
Total Personal Services	644,131	627,698	694,738	67,040
Travel	6,208	1,700	3,000	1,300
Operating Services	29,717	18,748	22,954	4,206
Supplies	9,264	8,000	8,000	0
Total Operating Expenditures	45,189	28,448	33,954	5,506
Professional Services	20,884	20,000	20,000	0
Other Charges	4,802	9,395	9,395	0
Debt Services				0
Interagency Transfers	16,837	16,929	15,202	-1,727
Total Other Charges	42,523	46,324	44,597	-1,727
General Acquistions	477			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	477	0	0	0
Department Total	732,320	702,470	773,289	70,819

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Institutional Services				
Department Name: Casualty Insurance				
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	38,426	31,358	45,205	13,847
Total Other Charges	38,426	31,358	45,205	13,847
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	38,426	31,358	45,205	13,847
Department Name: Chancellors Office				
Salaries	225,754	225,569	225,569	0
Other Compensation				0
Related Benefits	114,000	111,041	109,887	-1,154
Total Personal Services	339,754	336,610	335,456	-1,154
Travel	17,119	4,000	16,000	12,000
Operating Services	17,294	12,600	12,600	0
Supplies	682	2,462	2,462	0
Total Operating Expenditures	35,095	19,062	31,062	12,000
Professional Services	25			0
Other Charges	20,373	14,500	20,000	5,500
Debt Services				0
Interagency Transfers	4,041	4,195	3,014	-1,181
Total Other Charges	24,439	18,695	23,014	4,319
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	399,288	374,367	389,532	15,165
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	21,567	22,500	22,500	0
Supplies				0
Total Operating Expenditures	21,567	22,500	22,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	21,567	22,500	22,500	0

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Institutional Services				
Department Name: Grants				
Salaries	26,067	59,132	48,000	-11,132
Other Compensation				0
Related Benefits	13,163	29,109	23,383	-5,726
Total Personal Services	39,230	88,241	71,383	-16,858
Travel		616	616	0
Operating Services	63	630	630	0
Supplies		778	778	0
Total Operating Expenditures	63	2,024	2,024	0
Professional Services	27			0
Other Charges				0
Debt Services				0
Interagency Transfers	467	1,100	641	-459
Total Other Charges	494	1,100	641	-459
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	39,787	91,365	74,048	-17,317
Department Name: Institutional Development				
Salaries	76,281	39,326	60,000	20,674
Other Compensation				0
Related Benefits	38,520	19,359	29,229	9,870
Total Personal Services	114,801	58,685	89,229	30,544
Travel	149	1,980	1,980	0
Operating Services	1,782	4,500	4,500	0
Supplies	444	2,250	2,250	0
Total Operating Expenditures	2,375	8,730	8,730	0
Professional Services				0
Other Charges	279			0
Debt Services				0
Interagency Transfers	1,365	731	802	71
Total Other Charges	1,644	731	802	71
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	118,820	68,146	98,761	30,615
Department Name: Institutional Effectiveness				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	990	950	2,450	1,500
Supplies	13,654	13,000	13,000	0
Total Operating Expenditures	14,644	13,950	15,450	1,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	14,644	13,950	15,450	1,500

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Institutional Services				
Department Name: Institutional Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		8,000	8,000	0
Supplies	104	5,000	5,000	0
Total Operating Expenditures	104	13,000	13,000	0
Professional Services				0
Other Charges	7,260			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	7,260	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	7,364	13,000	13,000	0
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	-18,208	3,500	3,500	0
Supplies	10,461			0
Total Operating Expenditures	-7,747	3,500	3,500	0
Professional Services				0
Other Charges	106			0
Debt Services				0
Interagency Transfers	0			0
Total Other Charges	106	0	0	0
General Acquistions	38,643	40,000		-40,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	38,643	40,000	0	-40,000
Department Total	31,002	43,500	3,500	-40,000
Department Name: Office of Information Technology				
Salaries	147,746	248,392	290,642	42,250
Other Compensation	2,287	5,500	12,500	7,000
Related Benefits	74,607	122,276	141,588	19,312
Total Personal Services	224,640	376,168	444,730	68,562
Travel	5,465	475	475	0
Operating Services	36,812	14,674	14,674	0
Supplies	279,782	177,773	207,773	30,000
Total Operating Expenditures	322,059	192,922	222,922	30,000
Professional Services	4,047			0
Other Charges	9,725			0
Debt Services				0
Interagency Transfers	2,645	4,620	3,883	-737
Total Other Charges	16,417	4,620	3,883	-737
General Acquistions	300,867			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	300,867	0	0	0
Department Total	863,983	573,710	671,535	97,825

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Institutional Services				
Department Name: Official Functions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	242			0
Operating Services	2,542	536	2,536	2,000
Supplies	5,956	1,800	3,800	2,000
Total Operating Expenditures	8,740	2,336	6,336	4,000
Professional Services				0
Other Charges	165	2,705	2,705	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	165	2,705	2,705	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	8,905	5,041	9,041	4,000
Department Name: Public Affairs				
Salaries	49,732	45,856	52,500	6,644
Other Compensation	2,039	2,700	2,700	0
Related Benefits	25,113	22,573	25,576	3,003
Total Personal Services	76,884	71,129	80,776	9,647
Travel	3,945	400	400	0
Operating Services	44,961	55,000	50,000	-5,000
Supplies	14,526	6,000	6,000	0
Total Operating Expenditures	63,432	61,400	56,400	-5,000
Professional Services	1,000			0
Other Charges	200			0
Debt Services				0
Interagency Transfers	890	853	700	-153
Total Other Charges	2,090	853	700	-153
General Acquistions	1,910			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,910	0	0	0
Department Total	144,316	133,382	137,876	4,494
Department Name: Staff Recruitment				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,500	1,500	0
Operating Services	2,542	2,000	2,000	0
Supplies				0
Total Operating Expenditures	2,542	3,500	3,500	0
Professional Services	1,862			0
Other Charges	389			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,251	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,793	3,500	3,500	0

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Institutional Services				
Department Name: System Allocat. Gen. Admin. Expenses				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	19,078	18,568	18,248	-320
Supplies				0
Total Operating Expenditures	19,078	18,568	18,248	-320
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	19,078	18,568	18,248	-320
Department Name: Unallocated Expenditures				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services			281,419	281,419
Supplies			123,927	123,927
Total Operating Expenditures	0	0	405,346	405,346
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	0			0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	405,346	405,346
Function of: Institutional Services Total				
Salaries	949,342	1,031,068	1,137,482	106,414
Other Compensation	12,125	19,900	24,700	4,800
Related Benefits	477,973	507,563	554,130	46,567
Total Personal Services	1,439,440	1,558,531	1,716,312	157,781
Travel	33,128	10,671	23,971	13,300
Operating Services	145,480	172,206	456,011	283,805
Supplies	353,805	232,063	387,990	155,927
Total Operating Expenditures	532,413	414,940	867,972	453,032
Professional Services	27,845	20,000	20,000	0
Other Charges	45,533	61,600	42,100	-19,500
Debt Services	0	0	0	0
Interagency Transfers	64,671	59,786	69,447	9,661
Total Other Charges	138,049	141,386	131,547	-9,839
General Acquistions	341,897	40,000	0	-40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	341,897	40,000	0	-40,000
Department Total	2,451,799	2,154,857	2,715,831	560,974

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Scholarships				
Department Name: Athletic				
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	351,333	250,000	250,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	351,333	250,000	250,000	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	351,333	250,000	250,000	0
Department Name: Board of Supervisors				
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	2,868	2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,868	2,220	2,220	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,868	2,220	2,220	0
Department Name: Centennial Honor				
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	38,250	80,000	80,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	38,250	80,000	80,000	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	38,250	80,000	80,000	0

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Scholarships				
Department Name: Chancellor's Scholarship				
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	1,250	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,250	2,500	2,500	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,250	2,500	2,500	0
Department Name: Fee Exemptions				
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	165,788	240,000	170,000	-70,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	165,788	240,000	170,000	-70,000
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	165,788	240,000	170,000	-70,000
Department Name: Merit Service Honor Awards				
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	8,250	15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	8,250	15,000	15,000	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	8,250	15,000	15,000	0

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Department Name: Student Excellance Fee - Hardship Exemption				
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	47,022		50,000	50,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	47,022	0	50,000	50,000
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	47,022	0	50,000	50,000
Function of: Scholarships Total				
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	614,761	589,720	569,720	-20,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	614,761	589,720	569,720	-20,000
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	614,761	589,720	569,720	-20,000

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries	96,643	96,734	96,734	0
Other Compensation				0
Related Benefits	48,848	47,619	47,124	-495
Total Personal Services	145,491	144,353	143,858	-495
Travel	125	400	400	0
Operating Services	-8,967	3,200	3,200	0
Supplies	2,801	2,597	2,597	0
Total Operating Expenditures	-6,041	6,197	6,197	0
Professional Services	698			0
Other Charges	20			0
Debt Services				0
Interagency Transfers	1,730	1,799	1,293	-506
Total Other Charges	2,448	1,799	1,293	-506
General Acquistions	66			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	66	0	0	0
Department Total	141,964	152,349	151,348	-1,001
Department Name: Buildings				
Salaries	295,893	357,403	343,455	-13,948
Other Compensation				0
Related Benefits	149,418	175,938	167,316	-8,622
Total Personal Services	445,311	533,341	510,771	-22,570
Travel	165			0
Operating Services	215,778	210,000	160,000	-50,000
Supplies	191,849	50,266	60,266	10,000
Total Operating Expenditures	407,792	260,266	220,266	-40,000
Professional Services	24,484	20,000	20,000	0
Other Charges	3,129			0
Debt Services				0
Interagency Transfers	5,296	6,647	4,588	-2,059
Total Other Charges	32,909	26,647	24,588	-2,059
General Acquistions	93,872			0
Library Acquisitions				0
Major Repairs		400,000		-400,000
Total Acquisitions and Major Repairs	93,872	400,000	0	-400,000
Department Total	979,884	1,220,254	755,625	-464,629
Department Name: Building & Property Insurance				
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	176,738	187,506	153,291	-34,215
Total Other Charges	176,738	187,506	153,291	-34,215
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	176,738	187,506	153,291	-34,215

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries	121,010	77,193	77,193	0
Other Compensation				0
Related Benefits	61,107	38,000	37,605	-395
Total Personal Services	182,117	115,193	114,798	-395
Travel				0
Operating Services	1,072	1,611	1,611	0
Supplies	1,484	1,458	1,458	0
Total Operating Expenditures	2,556	3,069	3,069	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	2,166	1,436	1,031	-405
Total Other Charges	2,166	1,436	1,031	-405
General Acquistions	28,193			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	28,193	0	0	0
Department Total	215,032	119,698	118,898	-800
Department Name: Grounds				
Salaries	125,017	150,249	155,945	5,696
Other Compensation				0
Related Benefits	60,443	73,963	75,969	2,006
Total Personal Services	185,460	224,212	231,914	7,702
Travel				0
Operating Services	53,105	50,000	40,000	-10,000
Supplies	61,117	41,000	40,000	-1,000
Total Operating Expenditures	114,222	91,000	80,000	-11,000
Professional Services	6,380			0
Other Charges				0
Debt Services				0
Interagency Transfers	2,238	2,794	2,084	-710
Total Other Charges	8,618	2,794	2,084	-710
General Acquistions	100,780			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	100,780	0	0	0
Department Total	409,080	318,006	313,998	-4,008
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	191,831	629,319	652,357	23,038
Supplies				0
Total Operating Expenditures	191,831	629,319	652,357	23,038
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	191,831	629,319	652,357	23,038

Board of Regents
Form BOR-4A **Institution: LSU Eunice**
Detail of Departmental Costs by Function

Function/Department	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18+/- 2016-17
Function of: Plant Operations/Maintenance Total				
Salaries	638,563	681,579	673,327	-8,252
Other Compensation	0	0	0	0
Related Benefits	319,816	335,520	328,014	-7,506
Total Personal Services	958,379	1,017,099	1,001,341	-15,758
Travel	290	400	400	0
Operating Services	452,819	894,130	857,168	-36,962
Supplies	257,251	95,321	104,321	9,000
Total Operating Expenditures	710,360	989,851	961,889	-27,962
Professional Services	31,562	20,000	20,000	0
Other Charges	3,149	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	188,168	200,182	162,287	-37,895
Total Other Charges	222,879	220,182	182,287	-37,895
General Acquistions	222,911	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	400,000	0	-400,000
Total Acquisitions and Major Repairs	222,911	400,000	0	-400,000
Department Total	2,114,529	2,627,132	2,145,517	-481,615
Grand Total				
Salaries	6,740,967	6,923,348	7,352,338	428,990
Other Compensation	59,704	72,394	97,200	24,806
Related Benefits	3,382,151	3,408,148	3,581,722	173,574
Total Personal Services	10,182,821	10,403,890	11,031,260	627,370
Travel	80,734	73,485	103,785	30,300
Operating Services	724,448	1,174,198	1,429,041	254,843
Supplies	784,862	392,652	628,143	235,491
Total Operating Expenditures	1,590,044	1,640,335	2,160,969	520,634
Professional Services	67,188	40,000	40,000	0
Other Charges	668,019	651,320	613,320	-38,000
Debt Services	0	0	0	0
Interagency Transfers	345,074	356,878	305,766	-51,112
Total Other Charges	1,080,281	1,048,198	959,086	-89,112
General Acquistions	582,672	40,000	6,000	-34,000
Library Acquisitions	1,013	48,000	48,000	0
Major Repairs	0	400,000	0	-400,000
Total Acquisitions and Major Repairs	583,685	488,000	54,000	-434,000
Department Total	13,436,831	13,580,423	14,205,315	624,892

NOTE: Include library as a department within the function of academic support

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSU Eunice

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg 2016-17	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2017-18
Academic							
Athletic	80	$3,125	$250,000	55	25	$3,125	$250,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	57	$1,399	$79,720	57		$1,749	$99,720
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	137	$2,407	$329,720	112	25	$2,553	$349,720
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)							
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)							$1,500
Louisiana National Guard (29:36.1)	18	$1,111	$20,000	18		$2,500	$45,000
Hardship Waivers (17:3351)	20	$300	$6,000	20		$2,500	$50,000
Others (List - Use continuation sheet if necessary.)	52	$740	$38,500	52		$981	$51,000
Other Tuition & Fee Exemptions							
Faculty/Staff							$2,000
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.)	25	$2,220	$55,500		25	$2,820	$70,500
Total Fee Exemptions	115	$2,087	$240,000	90	25	$1,913	$220,000
Total Scholarships and Fee Exemptions	252	$1,586	$399,720	202	50	$2,261	$569,720

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSU Eunice

Detail List of Other	Number Awarded	Avg. Value Per Year	Budget 2016-17	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budget 2017-18
University Scholarships							
Board of Supervisors	2	$1,110	$2,220	2		$1,110	$2,220
Centennial Honor	40	$2,000	$80,000	40		$2,000	$80,000
Merit Service Honor	10	$1,500	$15,000	10		$1,500	$15,000
Chancellor's Scholarship	5	$500	$2,500	5		$500	$2,500
Total University Scholarships	**57**	$1,749	**$99,720**	**57**	0	$1,749	**$99,720**
Other Scholarships							
Total Other Scholarships	**0**	N/A	**0**	**0**	**0**	N/A	**0**
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans	30	$1,167	$35,000	30		$1,500	$45,000
ACP Students	12	$250	$3,000	12		$1,250	$15,000
District Rally	10	$50	$500	10		$50	$500
Total Other Legislatively Established Tuition & Fee Exemptions	**52**	$740	**$38,500**	**52**	**0**	$1,163	**$60,500**
Other Tuition & Fee Exemptions Other List							
Total Other Tuition & Fee Exemptions Other List	**0**	N/A	**0**	**0**	**0**	N/A	**0**
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	25	$2,220	$55,500		25	$2,820	$70,500
Total Non-Resident Tuition and Fee Exemptions Other List	**25**	$2,220	**$55,500**	**0**	**25**	$2,820	**$70,500**

Board of Regents **Institution:** LSU Eunice

Form BOR-5A

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				In-State	Out of State		
Student Excellence Fee - Hardship Exemption	118		$ 47,022				$ 50,000

Board of Regents
Form BOR-6 **Institution:** Louisiana State University Eunice
Schedule of Professional Services

DESCRIPITION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing	$0	$0	$0
Mangement Consulting	$5,778	$10,000	$10,000
Engineering & Architectural	$31,806	$30,000	$30,000
Legal	$20,786	$0	$0
Medical & Dental	$0	$0	$0
Veterinary	$0	$0	$0
Professional Travel	$0	$0	$0
Information Technology	$0	$0	$0
Other Professional Services	$13,360	$0	$0
Total Professional Services	**$71,730**	**$40,000**	**$40,000**

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 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	**Estimated Cost**
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/16	$177,830
Revenues in FY 2016-17	$61,940
Total Revenues Available for FY 2016-17	239,770
Less Funds Expended in FY 2016-17	154,115
Projected Revenue Available for FY 2017-18	60,000
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	145,655
Name & Brief Description of Anticipated Projects 1. Parking lot maintenance & repairs	**Estimated Cost** $100,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

III. Student Technology Fees - ACT 1450 of 1997:	**Estimated Revenues**
Fund Balance 6/30/16	$98,562
Revenues in FY 2016-17	$477,779
Total Revenues Available for FY 2016-17	576,341
Less Funds Expended in FY 2016-17	431,997
Projected Revenue Available for FY 2017-18	270,000
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	414,344

Board of Regents
Form BOR-7 **Institution:** **LSU Eunice**
Report on Special Funds

Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Computer replacement in student labs	$120,000
2. Lab and student ID card supplies	$50,000
3. Mutimedia equipment in classrooms	$150,000
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	**Estimated Revenues**
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	**Estimated Cost**
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	**Estimated Revenues**
Fund Balance 6/30/16	$159,340
Revenues in FY 2016-17	$383,738
Total Revenues Available for FY 2016-17	543,079
Less Funds Expended in FY 2016-17	80,402
Projected Revenue Available for FY 2017-18	200,000
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	662,677
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Campus wide HVAC recommissioning project	$150,000
2. Roof repairs	$100,000
3. Miscellaneous deferred maintenance projects	$300,000
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Cafeterias 2016-17	Cafeterias 2017-18	Post Office 2016-17	Post Office 2017-18	Married Student Housing 2016-17	Married Student Housing 2017-18	Bookstore 2016-17	Bookstore 2017-18
Revenues							$1,572,934	$1,599,824
Expenditures								
Salaries							$80,934	$103,824
Other Compensation							$18,000	$11,000
Related Benefits							$42,000	$50,000
Total Personal Services	0	0	0	0	0	0	140,934	164,824
Travel							$1,000	$1,000
Operating Services							$34,000	$37,000
Supplies							$12,000	$12,000
Merchandise for Resale							$1,250,000	$1,250,000
Professional Services								
Other Charges							$1,000	$1,000
Capital Outlay								
Debt Service							$134,000	$134,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,572,934	1,599,824
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	Student Media 2016-17	Student Media 2017-18	Athletic Department 2016-17	Athletic Department 2017-18
Revenues	$179,832	$189,832			$8,000	$8,000	$507,911	$474,321
Expenditures								
Salaries	$20,832	$20,832					$170,111	$141,021
Other Compensation	$20,000	$20,000			$6,000	$6,000		
Related Benefits	$10,000	$10,000					$47,000	$41,500
Total Personal Services	50,832	50,832	0	0	6,000	6,000	217,111	$182,521
Travel	$5,000	$5,000					$121,000	$121,000
Operating Services	$43,000	$35,000			$500	$500	$63,800	$56,800
Supplies	$32,000	$20,000			$1,500	$1,500	$60,500	$67,500
Merchandise for Resale								
Professional Services	$49,000	$79,000					$25,000	$25,000
Other Charges							$20,500	$21,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	179,832	189,832	0	0	8,000	8,000	507,911	474,321
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues							2,268,677	2,271,977
Expenditures								
Salaries							271,877	265,677
Other Compensation							44,000	37,000
Related Benefits							99,000	101,500
Total Personal Services	0	0	0	0	0	0	414,877	404,177
Travel							127,000	127,000
Operating Services							141,300	129,300
Supplies							106,000	101,000
Merchandise for Resale							1,250,000	1,250,000
Professional Services							74,000	104,000
Other Charges							21,500	22,500
Capital Outlay								
Debt Service							134,000	134,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	2,268,677	2,271,977
Revenues in Excess of Expenditures	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 Eunice (2017-18)

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	13	13	763,086	381,935		
Associate Professor	11	11	611,852	306,240		
Assistant Professor	7	7	327,968	164,152		
Instructor	33	33	1,592,806	797,221		
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	43,000	21,522		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	16	16	538,589	269,571	85,000	42,544
Other Unclassified	34	34	1,720,003	860,886	211,693	105,955
Classified Employees	53	53	1,299,427	650,381	44,704	22,375
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	168	168	6,896,731	3,451,908	341,397	170,874
Full-Time Funded Vacant Positions	5	5	196,289	98,245		
Pay Plan Reserves Total						
Total Full Time Funded Positions	173	173	7,093,020	3,550,153	341,397	170,874
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	65	11	198,558	99,381		
Other Unclassified	2	1	51,500	25,776		
Classified Employees	3	2.20			45,011	22,529
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	70	14	250,058	125,157	45,011	22,529
Part - Time Funded Vacant Positions	1	0.50	9,260	4,635		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	71	15	259,318	129,792	45,011	22,529
Grand Total Funded Positions	**244**	**188**	**7,352,338**	**3,679,945**	**386,408**	**193,403**

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:** Louisiana State University Eunice

Form BOR-12

Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1998	DODGE	RAM	1B7HC16X1WS738648	154675	JUN-98	57,715	1,641	Grounds Maintenance
2001	FORD	TAURUS	1FAFP53261A247704	152778	JUN-01	85,745	3,176	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	JUN-02	78,932	1,133	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	JUNE-03	26,772	1,477	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB42987	180640	NOV-03	56,368	122	Department
2003	CHAMPION	BUS	1FDXE45F23HB42985	180641	NOV-03	48,294	313	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	JUN-04	21,231	1,632	Grounds Maintenance
2004	DODGE	CARAVAN	1D4GP24RX5B162974	180661	JUN-04	77,158	3,261	Department
2005	CHEVEROLET	IMPALA	2G1WF52K759346086	185295	MAY-04	114,831	9,783	Department
2005	GOSHEN	BUS	4UZAACBW25CV19850	192753	APR-06	55,119	154	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	JUN-06	35,613	2,347	Department
2008	FORD	FUSION	3FAHP07158R239283	200031	MAY-08	65,653	14,957	Department
2011	FORD	F-550	1FD0W5GT5CEA82371	214195	JUN-12	5,996	367	Department
2015	FORD	FUSION	1FA6POG71F5113689	PP238316	DEC-14	28,098	10,949	Department
2016	DODGE	CHARGER	2C3CDXAG0GH205107	PP252338	JUNE 17	7,276	4,798	Department
2017	DODGE	CARAVAN	2C4RDGBB4HR748539	253162	JUNE 17	0	0	Department
2017	FORD	FUSION	3FA6POG7XHR382659	253161	JUNE 17	0	0	Department

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		
N/A								

Board of Regents
Form BOR-13 Institution LSU Eunice
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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2017-2018 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 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	$6,311,535	$6,497,383	$6,721,383		1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	$244,568	$128,000	$253,000		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	$503,105	$500,000	$525,000		1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	$163,126	$175,000	$175,000		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	$940,149	$890,000	$950,000		5-1
						5-2
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses	$94,544	$87,500	$97,500		5-3
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	$87,506	$88,000	$83,000		
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	$77,544	$93,500	$93,500		
Late registration fees	Approved by President; used for operating costs associated with late registration\	$3,314	$6,000	$6,000		
Online course fees	Approved by President; used to pay for advising, access to library resources, technical assistance	$322,275	$275,000	$330,000		
Deferment fees	Approved by Chancellor; used to fund general university costs	$21,475	$20,000	$25,000		
						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	$8,769,141	$8,760,383	$9,259,383		

*** 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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU Eunice

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$3,131,735	$121,352	$249,638	$3,312,389	$65,255	$254,902	$3,478,831	$130,947	$271,728
Other Compensation	$48,017	$1,861	$3,827	$34,636	$682	$2,665	$45,991	$1,731	$3,592
Related Benefits	$1,587,702	$61,522	$126,559	$1,630,586	$32,123	$125,480	$1,694,726	$63,791	$132,373
TOTAL SALARIES	$4,767,454	$184,735	$380,024	$4,977,611	$98,060	$383,047	$5,219,548	$196,469	$407,693
OPERATING EXPENSES:									
Travel	$39,291	$1,523	$3,132	$35,158	$693	$2,706	$49,107	$1,848	$3,836
Operating Services	$567,467	$21,989	$45,234	$561,780	$11,067	$43,231	$676,165	$25,452	$52,814
Supplies	$367,615	$14,245	$29,303	$187,860	$3,701	$14,457	$297,212	$11,187	$23,215
TOTAL OPERATING EXPENSES	$974,373	$37,757	$77,669	$784,798	$15,461	$60,394	$1,022,484	$38,487	$79,865
PROFESSIONAL SERVICES	$33,489	$1,298	$2,669	$19,137	$377	$1,473	$18,926	$712	$1,478
OTHER CHARGES:									
Other Charges	$313,603	$12,152	$24,998	$311,616	$6,139	$23,980	$290,198	$10,923	$22,667
Debt Service									
Interagency Transfers	($74,628)	($2,892)	($5,949)	$170,744	$3,364	$13,139	$144,676	$5,446	$11,300
TOTAL OTHER CHARGES	$238,975	$9,260	$19,049	$482,360	$9,503	$37,119	$434,874	$16,369	$33,967
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$238,875	$9,256	$19,041	$42,102	$829	$3,240	$25,551	$963	$1,997
Major Repairs	$58,369	$2,262	$4,653	$191,375	$3,770	$14,727			
TOTAL ACQ. & MAJOR REPAIRS	$297,244	$11,518	$23,694	$233,477	$4,599	$17,967	$25,551	$963	$1,997
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$6,311,535	$244,568	$503,105	$6,497,383	$128,000	$500,000	$6,721,383	$253,000	$525,000

*** 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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU Eunice

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Student Excellence Fee	Lab Fees	Operational Fee	Student Excellence Fee	Lab Fees	Operational Fee	Student Excellence Fee	Lab Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$80,941	$466,495	$46,912	$89,216	$453,725	$44,608	$90,576	$491,698	$50,464
Other Compensation	$1,241	$7,152	$719	$933	$4,744	$466	$1,197	$6,500	$667
Related Benefits	$41,035	$236,500	$23,783	$43,918	$223,355	$21,959	$44,124	$239,533	$24,584
TOTAL SALARIES	$123,217	$710,147	$71,414	$134,067	$681,824	$67,033	$135,897	$737,731	$75,715
OPERATING EXPENSES:									
Travel	$1,016	$5,853	$589	$947	$4,816	$473	$1,279	$6,941	$712
Operating Services	$14,667	$84,528	$8,500	$15,131	$76,952	$7,565	$17,605	$95,569	$9,808
Supplies	$9,501	$54,759	$5,507	$5,060	$25,733	$2,530	$7,738	$42,008	$4,311
TOTAL OPERATING EXPENSES	$25,184	$145,140	$14,596	$21,138	$107,501	$10,568	$26,622	$144,518	$14,831
PROFESSIONAL SERVICES	$866	$4,988	$502	$515	$2,621	$258	$493	$2,675	$275
OTHER CHARGES:									
Other Charges	$8,105	$46,713	$4,698	$8,393	$42,685	$4,197	$7,556	$41,017	$4,210
Debt Service									
Interagency Transfers	($1,929)	($11,116)	($1,118)	$4,599	$23,388	$2,299	$3,767	$20,449	$2,099
TOTAL OTHER CHARGES	$6,176	$35,597	$3,580	$12,992	$66,073	$6,496	$11,323	$61,466	$6,309
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$6,174	$35,582	$3,578	$1,134	$5,767	$568	$665	$3,610	$370
Major Repairs	$1,509	$8,695	$874	$5,154	$26,214	$2,577			
TOTAL ACQ. & MAJOR REPAIRS	$7,683	$44,277	$4,452	$6,288	$31,981	$3,145	$665	$3,610	$370
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$163,126	$940,149	$94,544	$175,000	$890,000	$87,500	$175,000	$950,000	$97,500

*** 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.**

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direc

Institution LSU Eunice

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Exam, Diploma & Transcript Fees	Application Fees	Late Registration Fees	Exam, Diploma & Transcript Fees	Application Fees	Late Registration Fees	Exam, Diploma & Transcript Fees	Application Fees	Late Registration Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$43,419	$38,476	$1,643	$44,863	$47,667	$3,059	$42,959	$48,393	$3,105
Other Compensation	$666	$590	$25	$469	$498	$32	$568	$640	$41
Related Benefits	$22,013	$19,507	$834	$22,085	$23,465	$1,506	$20,928	$23,575	$1,513
TOTAL SALARIES	$66,098	$58,573	$2,502	$67,417	$71,630	$4,597	$64,455	$72,608	$4,659
OPERATING EXPENSES:									
Travel	$545	$483	$21	$476	$506	$32	$606	$683	$44
Operating Services	$7,868	$6,972	$298	$7,609	$8,084	$519	$8,350	$9,406	$604
Supplies	$5,097	$4,517	$193	$2,544	$2,703	$173	$3,670	$4,134	$265
TOTAL OPERATING EXPENSES	$13,510	$11,972	$512	$10,629	$11,293	$724	$12,626	$14,223	$913
PROFESSIONAL SERVICES	$464	$411	$18	$259	$275	$18	$234	$263	$17
OTHER CHARGES:									
Other Charges	$4,348	$3,853	$165	$4,220	$4,484	$288	$3,584	$4,037	$259
Debt Service									
Interagency Transfers	($1,035)	($917)	($39)	$2,313	$2,457	$158	$1,787	$2,013	$129
TOTAL OTHER CHARGES	$3,313	$2,936	$126	$6,533	$6,941	$446	$5,371	$6,050	$388
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$3,312	$2,935	$125	$570	$607	$38	$314	$356	$23
Major Repairs	$809	$717	$31	$2,592	$2,754	$177			
TOTAL ACQ. & MAJOR REPAIRS	$4,121	$3,652	$156	$3,162	$3,361	$215	$314	$356	$23
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$87,506	$77,544	$3,314	$88,000	$93,500	$6,000	$83,000	$93,500	$6,000

*** 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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU Eunice

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$159,911	$10,655		$140,196	$10,196		$170,800	$12,939	
Other Compensation	$2,452	$163		$1,466	$107		$2,258	$171	
Related Benefits	$81,070	$5,402		$69,014	$5,019		$83,206	$6,305	
TOTAL SALARIES	$243,433	$16,220	$0	$210,676	$15,322	$0	$256,264	$19,415	$0
OPERATING EXPENSES:									
Travel	$2,006	$134		$1,488	$108		$2,411	$183	
Operating Services	$28,976	$1,931		$23,777	$1,729		$33,198	$2,515	
Supplies	$18,771	$1,251		$7,951	$578		$14,592	$1,105	
TOTAL OPERATING EXPENSES	$49,753	$3,316	$0	$33,216	$2,415	$0	$50,201	$3,803	$0
PROFESSIONAL SERVICES	$1,710	$114	$0	$810	$59	$0	$929	$70	$0
OTHER CHARGES:				.			.		
Other Charges	$16,013	$1,067		$13,189	$959		$14,248	$1,079	
Debt Service									
Interagency Transfers	($3,811)	($254)		$7,227	$526		$7,103	$538	
TOTAL OTHER CHARGES	$12,202	$813	$0	$20,416	$1,485	$0	$21,351	$1,617	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$12,197	$813		$1,782	$130		$1,255	$95	
Major Repairs	$2,980	$199		$8,100	$589				
TOTAL ACQ. & MAJOR REPAIRS	$15,177	$1,012	$0	$9,882	$719	$0	$1,255	$95	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$322,275	$21,475	$0	$275,000	$20,000	$0	$330,000	$25,000	$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.

Board of Regents

Institution LSU Eunice

Form BOR-13B

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

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	$6,721,383		
Non-Resident Fees	$253,000		
Academic Excellence Fees	$525,000		
Operational Fee	$175,000		
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	$950,000		
List			
All Other Student Fees:			
Lab Fees	$97,500		
Exam, Diploma & Transcript	$83,000		
Application Fees	$93,500		
Late Registration Fees	$6,000		
Online Course Fees	$330,000		
Deferment Fees	$25,000		
List			
All Other Non-Student Fees:			
List			
List			
	$9,259,383	$0	$0

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

Board of Regents **Institution:** LSU Eunice

Form BOR-15

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2016-17 State	Actual 2016-17 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal
None						

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University Eunice

Revenue Fiscal Year 2016-2017 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$6,165	$6,640	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$12,805
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$452,537	$452,537
U	Parking Fees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	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	$10,070	$0	$10,070
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	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	$6,165	$6,640	$10,070	$452,537	$475,412

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

Board of Regents
Form BOR-ATH-2
Expenditures Fiscal Year 2016-2017 Actual

Institution: Louisiana State University Eunice

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	$13,891	$0	$0	$51,251	$0	$78,290	$0	$0	$143,432
Fringe Benefits	$6,585	$0	$0	$13,106	$0	$20,316	$0	$0	$40,006
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	$952	$0	$0	$68,618	$0	$126,627	$0	$0	$196,198
Equipment	$2,189	$0	$0	$6,532	$0	$1,280	$0	$0	$10,001
Operating Services	$43,618	$0	$0	$2,820	$0	$3,826	$0	$0	$50,264
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$0
Other Expenses	$11,047	$0	$0	$53,234	$0	$55,355	$0	$5,908	$125,545
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	$78,281	$0	$0	$195,561	$0	$285,694	$0	$5,908	$565,445

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University Eunice

Revenue Fiscal Year 2016-2017 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$10,000	$10,000	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$20,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$472,911	$472,911
U	Parking Fees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	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	$15,000	$0	$15,000
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	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	$10,000	$10,000	$15,000	$472,911	$507,911

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

Board of Regents
Form BOR-ATH-2
Expenditures Fiscal Year 2016-2017 Budgeted

Institution: Louisiana State University Eunice

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	$38,891	$0	$0	$50,710	$0	$80,510	$0	$0	$170,111
Fringe Benefits	$12,000	$0	$0	$15,000	$0	$20,000	$0	$0	$47,000
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	$0	$0	$0	$40,000	$0	$81,000	$0	$0	$121,000
Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Services	$49,800	$0	$0	$3,000	$0	$11,000	$0	$0	$63,800
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$0
Other Expenses	$10,000	$0	$0	$49,000	$0	$40,000	$0	$7,000	$106,000
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	$110,691	$0	$0	$157,710	$0	$232,510	$0	$7,000	$507,911

Board of Regents
Form BOR-ATH-1
Revenue Fiscal Year 2017-2018 Budgeted

Institution: Louisiana State University Eunice

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$6,000	$6,000	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$12,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$452,321	$452,321
U	Parking Fees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	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	$10,000	$0	$10,000
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	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	$6,000	$6,000	$10,000	$452,321	$474,321

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

Board of Regents
Form BOR-ATH-2
Expenditures Fiscal Year 2017-2018 Budgeted

Institution: Louisiana State University Eunice

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	$13,891	$0	$0	$50,710	$0	$76,420	$0	$0	$141,021
Fringe Benefits	$6,500	$0	$0	$15,000	$0	$20,000	$0	$0	$41,500
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	$0	$0	$0	$40,000	$0	$81,000	$0	$0	$121,000
Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Services	$49,800	$0	$0	$3,000	$0	$4,000	$0	$0	$56,800
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$0
Other Expenses (Detail)	$11,000	$0	$0	$49,000	$0	$47,000	$0	$7,000	$114,000
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	$81,191	$0	$0	$157,710	$0	$228,420	$0	$7,000	$474,321

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution: LSU Eunice
Completed By: Amy Greagoff
Telephone #: (337) 550-1416

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
Kadyn Grayson	Assistant Basketball Coach	I	10		25,000			25,000
Alan Orgain	Assistant Baseball Coach	I	9		17,000	26,731	1	43,731
Logan Hebert	Assistant Softball Coach	I	10		25,000			25,000
John Jeff Willis	Athletic Director & Baseball Coach	I	9		33,630	54,254	1	87,884
Andrew Lee	Softball Coach	I	9		8,500	45,000	1	53,500
Amanda Clemons	Basketball Coach	I	9		3,500	38,000	1	41,500
April Fontenot	Administrative Coordinator 2	I	12		13,891			13,891
Roberto Vaz	Assistant Baseball Coach	I	10		14,500	10,500	1	25,000

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

1 $137,385 represents pay for academic salaries for instructional responsibilities. $37,100 represents pay from foundation.

Louisiana State University
Shreveport

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents **Institution:** Louisiana State University Shreveport

Notes to Forms

FORM #	
BOR-1 BOR-2	Scholarships/Fellowships - In the past, "Fee Exemptions" were included in revenue and as an expense under scholarships/fellowships. However, they were not accounted for and captured as such in actuals. They are accounted for as a waiver versus an exemption. Therefore, not included in budget this year.
BOR-1	Professional Services and Other Charges are a reflection of the change in how the invoices for Academic Partners are accounted for as Professional Services versus other charges
BOR-1	The large increase in institutional services and decrease in other Function areas deals with the fact that in the past LSUS budgeted Fringe & Benefits by Cost Center versus a centralized Cost Center. 17/18 fringe/benefits has been budgeted under a centralized cost center under institutional support; the same way LSU has budgeted.
Revenue	University Self Assessed Unrestricted = Registration Restricted = Safety, On-line, Graphic Design, Lab, Computer Science,
Revenue	Student Self Assessed Unrestricted - None Restricted - Athletic Fee, Student Activity Fee, University Center Fee, Student Success Center Fee
BOR-3A	Last Year Safety Fee was budgeted under Other Self-Generated Revenue. This is a fee charged to students for parking and safety. I included actuals under University Self-Assessed Fees and budgeted 17/18 on this line.

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Louisiana State University Shreveport

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$6,852,709	$6,852,709	$7,615,400	$762,691	11.13%
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$578,623	$667,574	$647,443	($20,131)	(3.02%)
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$578,623	$667,574	$647,443	($20,131)	(3.02%)
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					
Total State Funds	**$7,431,332**	**$7,520,283**	**$8,262,843**	**$742,560**	**9.87%**
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%**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$26,147,866**	**$25,412,397**	**$25,794,397**	**$382,000**	**1.50%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$33,579,198**	**$32,932,680**	**$34,057,240**	**$1,124,560**	**3.41%**
Expenditures by Function:					
Instruction	$17,059,913	$13,131,684	$13,751,363	$619,679	4.72%
Research	$0	$0	$0	$0	0.00%
Public Service	$0	$0	$0	$0	0.00%
Academic Support**	$3,152,051	$3,533,822	$3,345,918	($187,904)	(5.32%)
Student Services	$2,776,635	$2,428,797	$1,831,851	($596,946)	(24.58%)
Institutional Services	$5,967,750	$5,715,986	$10,640,086	$4,924,100	86.15%
Scholarships/Fellowships	$1,472,534	$5,080,379	$1,818,379	($3,262,000)	(64.21%)
Plant Operations/Maintenance	$2,802,852	$3,042,012	$2,669,643	($372,369)	(12.24%)
Total E&G Expenditures	**$33,231,736**	**$32,932,680**	**$34,057,240**	**$1,124,560**	**3.41%**
Hospital	$0	$0	$0	$0	0.00%
Transfers out of agency	$347,463	$0	$0	$0	0.00%
Athletics	$0	$0	$0	$0	0.00%
Other	$0	$0	$0	$0	0.00%
Total Expenditures	**$33,579,198**	**$32,932,680**	**$34,057,240**	**$1,124,560**	**3.41%**
Expenditures by Object:					
Salaries	$13,863,297	$14,718,922	$13,984,433	($734,489)	(4.99%)
Other Compensation	$1,639,650	$1,022,074	$1,802,273	$780,199	76.33%
Related Benefits	$6,565,168	$6,316,669	$6,764,321	$447,652	7.09%
Total Personal Services	**$22,068,115**	**$22,057,665**	**$22,551,027**	**$493,362**	**2.24%**
Travel	$140,804	$81,865	$78,865	($3,000)	(3.66%)
Operating Services	$2,842,221	$3,033,487	$3,079,963	$46,476	1.53%
Supplies	$1,096,899	$1,380,746	$1,313,786	($66,960)	(4.85%)
Total Operating Expenses	**$4,079,924**	**$4,496,098**	**$4,472,614**	**($23,484)**	**(0.52%)**
Professional Services	$4,662,935	$268,999	$4,095,999	$3,827,000	1,422.68%
Other Charges	$1,870,166	$5,882,618	$2,710,300	($3,172,318)	(53.93%)
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	$347,463	$0	$0	$0	0.00%
Total Other Charges	**$6,880,564**	**$6,151,617**	**$6,806,299**	**$654,682**	**10.64%**
General Acquisitions	$328,324	$50,000	$50,000	$0	0.00%
Library Acquisitions	$11,081	$177,300	$177,300	$0	0.00%
Major Repairs	$211,190	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$550,595**	**$227,300**	**$227,300**	**$0**	**0.00%**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$33,579,198**	**$32,932,680**	**$34,057,240**	**$1,124,560**	**3.41%**

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents **Institution:** Louisiana State University Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
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**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$23,814,890	$21,114,120	$23,538,000	$2,423,880
Non-Resident Fees	$129,945	$2,475,000	$136,000	($2,339,000)
Academic Excellence Fee	$968,415	$850,000	$750,000	($100,000)
Operational Fee	$442,250	$370,000	$331,000	($39,000)
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	$115,968	$192,200	$387,200	$195,000
Student Self-Assessed Fees	$0	$0	$0	$0
All Other Mandated Fees	$0	$0	$0	$0
All Other Student Fees	$167,806	$290,502	$161,000	($129,502)
Total Student Fees:	**$25,639,274**	**$25,291,822**	**$25,303,200**	**$11,378**
Hospital - Commercial/Self-Pay	$0	$0	$0	$0
Sales and Services of Educational Activities	$361,698	$8,150	$365,000	$356,850
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	$146,895	$112,425	$126,197	$13,772
Total Self-Generated Funds	**$26,147,866**	**$25,412,397**	**$25,794,397**	**$382,000**
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	**$26,147,866**	**$25,412,397**	**$25,794,397**	**$382,000**

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

Institution: Louisiana State University Shreveport

Source:	BUDGETED 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$6,852,709	100.00%	$0	0.00%	$6,852,709	13.09%	$7,615,400	100.00%	$0	0.00%	$7,615,400	14.27%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$667,574	100.00%	$0	0.00%	$667,574	1.27%	$647,443	100.00%	$0	0.00%	$647,443	1.21%
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)	$667,574	100.00%	$0	0.00%	$667,574	1.27%	$647,443	100.00%	$0	0.00%	$647,443	1.21%
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 Agrlcultural 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%
Total State Funds	**$7,520,283**	**100.00%**	**$0**	**0.00%**	**$7,520,283**	**14.36%**	**$8,262,843**	**100.00%**	**$0**	**0.00%**	**$8,262,843**	**15.49%**
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%**
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:	$21,114,120	100.00%	$0	0.00%	$21,114,120	40.32%	$23,538,000	100.00%	$0	0.00%	$23,538,000	44.12%
Non-Resident Fees:	$2,475,000	100.00%	$0	0.00%	$2,475,000	4.73%	$136,000	100.00%	$0	0.00%	$136,000	0.25%
Academic Excellence Fee:	$850,000	100.00%	$0	0.00%	$850,000	1.62%	$750,000	100.00%	$0	0.00%	$750,000	1.41%
Operational Fee:	$370,000	100.00%	$0	0.00%	$370,000	0.71%	$331,000	100.00%	$0	0.00%	$331,000	0.62%
Student Athletic Fees	$0	0.00%	$760,753	100.00%	$760,753	1.45%	$0	0.00%	$1,053,500	100.00%	$1,053,500	1.97%
Other Total	$482,702	14.33%	$2,884,700	85.67%	$3,367,402	6.43%	$548,200	11.54%	$4,201,760	88.46%	$4,749,960	8.90%
Total Student Fees:	**$25,291,822**	**87.40%**	**$3,645,453**	**12.60%**	**$28,937,275**	**55.26%**	**$25,303,200**	**82.80%**	**$5,255,260**	**17.20%**	$30,558,460	**57.28%**
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	$8,150	100.00%	$0	0.00%	$8,150	0.02%	$365,000	87.95%	$50,000	12.05%	$415,000	0.78%
State Grants and Contracts	$0	0.00%	$4,600,000	100.00%	$4,600,000	8.78%	$0	0.00%	$4,500,000	100.00%	$4,500,000	8.43%
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%	$65,500	100.00%	$65,500	0.13%	$0	0.00%	$38,500	100.00%	$38,500	0.07%
Auxiliaries (Excluding Athletics)	$0	0.00%	$2,078,360	100.00%	$2,078,360	3.97%	$0	0.00%	$2,226,800	100.00%	$2,226,800	4.17%
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%	$2,600,000	100.00%	$2,600,000	4.97%	$0	0.00%	$1,500,000	100.00%	$1,500,000	2.81%
Other Self-Generated Funds	$112,425	29.24%	$272,000	70.76%	$384,425	0.73%	$126,197	35.93%	$225,000	64.07%	$351,197	0.66%
Total Self-Generated Funds	**$25,412,397**	**65.71%**	**$13,261,313**	**34.29%**	**$38,673,710**	**73.86%**	**$25,794,397**	**65.15%**	**$13,795,560**	**34.85%**	**$39,589,957**	**74.20%**
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	9.55%	$0	0.00%	$5,000,000	100.00%	$5,000,000	9.37%
Other	$0	0.00%	$1,169,700	100.00%	$1,169,700	2.23%	$0	0.00%	$500,000	100.00%	$500,000	0.94%
Total Federal Funds	**$0**	**0.00%**	**$6,169,700**	**100.00%**	**$6,169,700**	**11.78%**	**$0**	**0.00%**	**$5,500,000**	**100.00%**	**$5,500,000**	**10.31%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$32,932,680**	**62.89%**	**$19,431,013**	**37.11%**	**$52,363,693**	**100.00%**	**$34,057,240**	**63.83%**	**$19,295,560**	**36.17%**	**$53,352,800**	**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: Louisiana State University Shreveport

Source:	ACTUAL 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$6,852,709	100.00%	$0	0.00%	$6,852,709	13.37%	$7,615,400	100.00%	$0	0.00%	$7,615,400	14.27%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$578,623	100.00%	$0	0.00%	$578,623	1.13%	$647,443	100.00%	$0	0.00%	$647,443	1.21%
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)	$578,623	100.00%	$0	0.00%	$578,623	1.13%	$647,443	100.00%	$0	0.00%	$647,443	1.21%
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 Agrlcultural 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%
Total State Funds	**$7,431,332**	**100.00%**	**$0**	**0.00%**	**$7,431,332**	**14.50%**	**$8,262,843**	**100.00%**	**$0**	**0.00%**	**$8,262,843**	**15.49%**
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%**
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:	$23,814,890	100.00%	$0	0.00%	$23,814,890	46.46%	$23,538,000	100.00%	$0	0.00%	$23,538,000	44.12%
Non-Resident Fees:	$129,945	100.00%	$0	0.00%	$129,945	0.25%	$136,000	100.00%	$0	0.00%	$136,000	0.25%
Academic Excellence Fee:	$968,415	100.00%	$0	0.00%	$968,415	1.89%	$750,000	100.00%	$0	0.00%	$750,000	1.41%
Operational Fee:	$442,250	100.00%	$0	0.00%	$442,250	0.86%	$331,000	100.00%	$0	0.00%	$331,000	0.62%
Student Athletic Fees	$0	0.00%	$759,358	100.00%	$759,358	1.48%	$0	0.00%	$1,053,500	100.00%	$1,053,500	1.97%
Other Total	$283,774	6.38%	$4,162,677	93.62%	$4,446,451	8.68%	$548,200	11.54%	$4,201,760	88.46%	$4,749,960	8.90%
Total Student Fees:	**$25,639,274**	**83.89%**	**$4,922,035**	**19.45%**	**$30,561,309**	**59.63%**	**$25,303,200**	**82.80%**	**$5,255,260**	**17.20%**	**$30,558,460**	**57.28%**
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	$361,698	89.32%	$43,248	10.68%	$404,946	0.79%	$365,000	87.95%	$50,000	12.05%	$415,000	0.78%
State Grants and Contracts	$0	0.00%	$3,843,458	100.00%	$3,843,458	7.50%	$0	0.00%	$4,500,000	100.00%	$4,500,000	8.43%
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%	$54,142	100.00%	$54,142	0.11%	$0	0.00%	$38,500	100.00%	$38,500	0.07%
Auxiliaries (Excluding Athletics)	$0	0.00%	$2,388,658	100.00%	$2,388,658	4.66%	$0	0.00%	$2,226,800	100.00%	$2,226,800	4.17%
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%	$1,163,044	100.00%	$1,163,044	2.27%	$0	0.00%	$1,500,000	100.00%	$1,500,000	2.81%
Other Self-Generated Funds	$146,895	54.95%	$120,406	45.05%	$267,300	0.52%	$126,197	35.93%	$225,000	64.07%	$351,197	0.66%
Total Self-Generated Funds	**$26,147,866**	**67.60%**	**$12,534,992**	**32.40%**	**$38,682,858**	**75.47%**	**$25,794,397**	**65.15%**	**$13,795,560**	**34.85%**	**$39,589,957**	**74.20%**

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

Institution: Louisiana State University Shreveport

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
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%	$4,640,439	100.00%	$4,640,439	9.05%	$0	0.00%	$5,000,000	100.00%	$5,000,000	9.37%
Other	$0	0.00%	$499,497	100.00%	$499,497	0.97%	$0	0.00%	$500,000	100.00%	$500,000	0.94%
Total Federal Funds	**$0**	**0.00%**	**$5,139,935**	**100.00%**	**$5,139,935**	**10.03%**	**$0**	**0.00%**	**$5,500,000**	**100.00%**	**$5,500,000**	**10.31%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$33,579,198**	**65.52%**	**$17,674,927**	**34.48%**	**$51,254,124**	**100.00%**	**$34,057,240**	**63.83%**	**$19,295,560**	**36.17%**	**$53,352,800**	**100.00%**

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

The 2016-2017 column show report "Actual" should be shown in the final submission.

Board of Regents **Institution:** Louisiana State University Shreveport
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**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	$161,946	$0	$180,000	$0	$165,000
Student Services Fee	$0	$0	$0	$0	$0	$0
Technology Fee	$0	$523,316	$0	$420,000	$0	$550,000
Energy Surcharge	$0	$143,039	$0	$135,000	$0	$145,000
University Self-Assessed Fees	$115,968	$192,127	$192,200	$1,147,700	$387,200	$200,000
Student Self-Assessed Fees	$0	$1,044,822	$0	$0	$0	$1,050,000
Student Athletic Fees	$0	$759,358	$0	$760,753	$0	$1,053,500
All Other Mandated Fees (List)						
1.LPN Nursing Certificate Program		$1,040,615		$1,002,000		$1,047,760
2.Non-Profit Administration Program		$136,302				
3.						
Total All Other Mandated Fees	$0	$1,176,917	$0	$1,002,000	$0	$1,047,760
All Other Student Fees (List)						
1.Application Fees	$96,436				$95,000	
2.Diplomas	$43,765				$44,000	
3.Late Registration	$23,500				$22,000	
4.Other Fees	$4,105				$0	
5.On-line Fee		$846,867				$825,000
6.Graphic Design Fee		$15,680				$15,000
7.Lab Fee		$33,785				$32,000
8.Computer Science Fee		$24,178				$22,000
Total All Other Student Fees	$167,806	$920,510	$0	$0	$161,000	$894,000
Total Other Student Fees	**$283,774**	**$4,922,035**	**$192,200**	**$3,645,453**	**$548,200**	**$5,105,260**
Other Self-Generated Funds						
1.Deferment Fee	$29,085		$30,000		$30,000	
2.Parking/Traffic Fines	$2,670		$6,400		$6,400	
3.Trademark Royalties	$1,154					
4.Library Revenue	$9,071				$8,750	
5.Lease/Building Rental Revenue	$32,791		$14,000	$53,000	$8,200	
6.Other Miscellaneous	$40,125	$1,260	$55,000		$40,347	$50,000
7.Veterans Admin Handling Charges	$4,119		$4,500		$4,500	
8.Investment Income	$27,880		$0		$25,000	
9.Parking/Safety Fee		$20,745		$135,000		$75,000
10.Deferred Fee Late Charge			$325			
11.NSF Check Charge			$200			
12.Indirect Cost Recovered		$98,401	$2,000	$84,000	$3,000	$100,000
Total Other Self-Generated Funds	**$146,895**	**$120,406**	**$112,425**	**$272,000**	**$126,197**	**$225,000**
Federal Funds:						
Grants:						
Other						
1.Pell Grants		$4,640,439		$5,000,000		$5,000,000
2.Dept of Education (Other Financial Aid)				$219,700		
3.National Institute of Health				$600,000		
4.Corporation for Public Broadcasting		$166,427		$179,000		$175,000
5.Other Federal Grants		$333,070		$171,000		$350,000
Total Other Federal Grants	**$0**	**$5,139,936**	**$0**	**$6,169,700**	**$0**	**$5,525,000**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University Shreveport
Summary of Functional Costs

Function: Instruction	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$8,089,454	$8,654,211	$7,709,906	($944,305)
Other Compensation	$1,025,204	$666,009	$1,470,555	$804,546
Related Benefits	$3,029,059	$3,228,429	$0	($3,228,429)
Total Personal Services	**$12,143,717**	**$12,548,649**	**$9,180,461**	**($3,368,188)**
Travel	$19,358	$13,000	$15,000	$2,000
Operating Services	$226,806	$273,727	$356,304	$82,577
Supplies	$183,316	$229,509	$297,299	$67,790
Total Operating Expenses	**$429,480**	**$516,236**	**$668,603**	**$152,367**
Professional Services	$4,413,233	$66,799	$3,898,799	$3,832,000
Other Charges	$15,819	$0	$3,500	$3,500
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$4,429,052**	**$66,799**	**$3,902,299**	**$3,835,500**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$57,663	$0	$0	$0
Total Acquisitions and Major Repairs	**$57,663**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$17,059,912**	**$13,131,684**	**$13,751,363**	**$619,679**

Function: Research	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Public Service	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Louisiana State University Shreveport

Function: Academic Support **Includes Libraries**	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$1,693,955	$1,785,964	$2,079,635	$293,671
Other Compensation	$128,826	$70,962	$68,846	($2,116)
Related Benefits	$683,084	$619,686	$0	($619,686)
Total Personal Services	**$2,505,865**	**$2,476,612**	**$2,148,481**	**($328,131)**
Travel	$41,086	$495	$495	$0
Operating Services	$293,139	$550,994	$566,221	$15,227
Supplies	$139,509	$278,421	$278,421	$0
Total Operating Expenses	**$473,735**	**$829,910**	**$845,137**	**$15,227**
Professional Services	$14,790	$0	$0	$0
Other Charges	$69,230	$50,000	$175,000	$125,000
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$84,019**	**$50,000**	**$175,000**	**$125,000**
General Acquisitions	$77,351	$0	$0	$0
Library Acquisitions	$11,081	$177,300	$177,300	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$88,432**	**$177,300**	**$177,300**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$3,152,051**	**$3,533,822**	**$3,345,918**	**($187,904)**

Function: Student Services	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$1,271,244	$1,247,431	$1,186,055	($61,376)
Other Compensation	$256,907	$195,493	$202,493	$7,000
Related Benefits	$495,573	$454,932	$0	($454,932)
Total Personal Services	**$2,023,723**	**$1,897,856**	**$1,388,548**	**($509,308)**
Travel	$41,875	$39,900	$34,900	($5,000)
Operating Services	$182,282	$247,873	$216,235	($31,638)
Supplies	$215,136	$231,968	$180,968	($51,000)
Total Operating Expenses	**$439,292**	**$519,741**	**$432,103**	**($87,638)**
Professional Services	$165,415	$11,200	$11,200	$0
Other Charges	$42,427	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$207,842**	**$11,200**	**$11,200**	**$0**
General Acquisitions	$43,919	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$61,858	$0	$0	$0
Total Acquisitions and Major Repairs	**$105,777**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$2,776,635**	**$2,428,797**	**$1,831,851**	**($596,946)**

Function: Institutional Support	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$2,089,210	$2,226,617	$2,164,996	($61,621)
Other Compensation	$194,205	$72,001	$42,770	($29,231)
Related Benefits	$2,040,044	$1,632,931	$6,764,321	$5,131,390
Total Personal Services	**$4,323,460**	**$3,931,549**	**$8,972,087**	**$5,040,538**
Travel	$38,383	$28,470	$28,470	$0
Operating Services	$627,342	$861,394	$840,004	($21,390)
Supplies	$494,618	$320,857	$237,107	($83,750)
Total Operating Expenses	**$1,160,343**	**$1,210,721**	**$1,105,581**	**($105,140)**
Professional Services	$49,812	$191,000	$186,000	($5,000)
Other Charges	$268,119	$382,716	$376,418	($6,298)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$317,932**	**$573,716**	**$562,418**	**($11,298)**
General Acquisitions	$159,532	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$6,483	$0	$0	$0
Total Acquisitions and Major Repairs	**$166,015**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$5,967,750**	**$5,715,986**	**$10,640,086**	**$4,924,100**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Shreveport

Function: Scholarships And Fellowships	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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	$1,472,534	$5,080,379	$1,818,379	($3,262,000)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$1,472,534**	**$5,080,379**	**$1,818,379**	**($3,262,000)**
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	**$1,472,534**	**$5,080,379**	**$1,818,379**	**($3,262,000)**

Function: Operation And Maintenance	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$719,434	$804,699	$843,841	$39,142
Other Compensation	$34,508	$17,609	$17,609	$0
Related Benefits	$317,407	$380,691	$0	($380,691)
Total Personal Services	**$1,071,349**	**$1,202,999**	**$861,450**	**($341,549)**
Travel	$102	$0	$0	$0
Operating Services	$1,512,652	$1,099,499	$1,101,199	$1,700
Supplies	$64,319	$319,991	$319,991	$0
Total Operating Expenses	**$1,577,073**	**$1,419,490**	**$1,421,190**	**$1,700**
Professional Services	$19,685	$0	$0	$0
Other Charges	$2,037	$369,523	$337,003	($32,520)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$21,722**	**$369,523**	**$337,003**	**($32,520)**
General Acquisitions	$47,522	$50,000	$50,000	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$85,185	$0	$0	$0
Total Acquisitions and Major Repairs	**$132,708**	**$50,000**	**$50,000**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$2,802,852**	**$3,042,012**	**$2,669,643**	**($372,369)**

Total E&G Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$13,863,297	$14,718,922	$13,984,433	($734,489)
Other Compensation	$1,639,650	$1,022,074	$1,802,273	$780,199
Related Benefits	$6,565,168	$6,316,669	$6,764,321	$447,652
Total Personal Services	**$22,068,115**	**$22,057,665**	**$22,551,027**	**$493,362**
Travel	$140,804	$81,865	$78,865	($3,000)
Operating Services	$2,842,221	$3,033,487	$3,079,963	$46,476
Supplies	$1,096,899	$1,380,746	$1,313,786	($66,960)
Total Operating Expenses	**$4,079,924**	**$4,496,098**	**$4,472,614**	**($23,484)**
Professional Services	$4,662,935	$268,999	$4,095,999	$3,827,000
Other Charges	$1,870,166	$5,882,618	$2,710,300	($3,172,318)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$6,533,101**	**$6,151,617**	**$6,806,299**	**$654,682**
General Acquisitions	$328,324	$50,000	$50,000	$0
Library Acquisitions	$11,081	$177,300	$177,300	$0
Major Repairs	$211,190	$0	$0	$0
Total Acquisitions and Major Repairs	**$550,595**	**$227,300**	**$227,300**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$33,231,735**	**$32,932,680**	**$34,057,240**	**$1,124,560**

Board of Regents
Form BOR-4 **Institution:** Louisiana State University Shreveport
Summary of Functional Costs

Hospitals	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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	$347,463	$0	$0	$0
Total Other Charges	**$347,463**	**$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	**$347,463**	**$0**	**$0**	**$0**

Athletics	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 **Institution:** Louisiana State University Shreveport
Summary of Functional Costs

Other	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$13,863,297	$14,718,922	$13,984,433	($734,489)
Other Compensation	$1,639,650	$1,022,074	$1,802,273	$780,199
Related Benefits	$6,565,168	$6,316,669	$6,764,321	$447,652
Total Personal Services	**$22,068,115**	**$22,057,665**	**$22,551,027**	**$493,362**
Travel	$140,804	$81,865	$78,865	($3,000)
Operating Services	$2,842,221	$3,033,487	$3,079,963	$46,476
Supplies	$1,096,899	$1,380,746	$1,313,786	($66,960)
Total Operating Expenses	**$4,079,924**	**$4,496,098**	**$4,472,614**	**($23,484)**
Professional Services	$4,662,935	$268,999	$4,095,999	$3,827,000
Other Charges	$1,870,166	$5,882,618	$2,710,300	($3,172,318)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$347,463	$0	$0	$0
Total Other Charges	**$6,880,564**	**$6,151,617**	**$6,806,299**	**$654,682**
General Acquisitions	$328,324	$50,000	$50,000	$0
Library Acquisitions	$11,081	$177,300	$177,300	$0
Major Repairs	$211,190	$0	$0	$0
Total Acquisitions and Major Repairs	**$550,595**	**$227,300**	**$227,300**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$33,579,198**	**$32,932,680**	**$34,057,240**	**$1,124,560**

Total must equal BOR-1.

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Academic Affairs				
Department Name Teaching, Learning and Tech Cntr				
Function of Academic Support				
Salaries	0			0
Other Compensation	7,053			0
Related Benefits	77			0
Total Personal Services	7,130	0	0	0
Travel	827			0
Operating Services	258	1,765	1,865	100
Supplies	958	1,800	1,800	0
Total Operating Expenditures	2,042	3,565	3,665	100
Professional Services	919			0
Other Charges	66,029			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	66,947	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	126			0
Total Acquisitons and Major Repairs	126	0	0	0
Function Total	76,246	3,565	3,665	100
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Teaching, Learning and Tech Center Total				
Salaries	0	0	0	0
Other Compensation	7,053	0	0	0
Related Benefits	77	0	0	0
Total Personal Services	7,130	0	0	0
Travel	827	0	0	0
Operating Services	258	1,765	1,865	100
Supplies	958	1,800	1,800	0
Total Operating Expenditures	2,042	3,565	3,665	100
Professional Services	919	0	0	0
Other Charges	66,029	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	66,947	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	126	0	0	0
Total Acquisitons and Major Repairs	126	0	0	0
Department Total	76,246	3,565	3,665	100
College of Academic Affairs Total				
Salaries	0	0	0	0
Other Compensation	7,053	0	0	0
Related Benefits	77	0	0	0
Total Personal Services	7,130	0	0	0
Travel	827	0	0	0
Operating Services	258	1,765	1,865	100
Supplies	958	1,800	1,800	0
Total Operating Expenditures	2,042	3,565	3,665	100
Professional Services	919	0	0	0
Other Charges	66,029	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	66,947	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	126	0	0	0
Total Acquisitons and Major Repairs	126	0	0	0
College Total	76,246	3,565	3,665	100
Grand Total				
Salaries	0	0	0	0
Other Compensation	7,053	0	0	0
Related Benefits	77	0	0	0
Total Personal Services	7,130	0	0	0
Travel	827	0	0	0
Operating Services	258	1,765	1,865	100
Supplies	958	1,800	1,800	0
Total Operating Expenditures	2,042	3,565	3,665	100
Professional Services	919	0	0	0
Other Charges	66,029	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	66,947	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	126	0	0	0
Total Acquisitons and Major Repairs	126	0	0	0
Grand Total	76,246	3,565	3,665	100

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Academic Affairs				
Department Name Pioneer Heritage Center				
Function of Academic Support				
Salaries	44,075	44,075	44,075	0
Other Compensation				0
Related Benefits	23,049	22,969		-22,969
Total Personal Services	67,124	67,044	44,075	-22,969
Travel	443			0
Operating Services	451	599	999	400
Supplies	945	154	154	0
Total Operating Expenditures	1,840	753	1,153	400
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	68,964	67,797	45,228	-22,569
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Pioneer Heritage Center Total				
Salaries	44,075	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	23,049	22,969	0	-22,969
Total Personal Services	67,124	67,044	44,075	-22,969
Travel	443	0	0	0
Operating Services	451	599	999	400
Supplies	945	154	154	0
Total Operating Expenditures	1,840	753	1,153	400
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	68,964	67,797	45,228	-22,569
College of Academic Affairs Total				
Salaries	44,075	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	23,049	22,969	0	-22,969
Total Personal Services	67,124	67,044	44,075	-22,969
Travel	443	0	0	0
Operating Services	451	599	999	400
Supplies	945	154	154	0
Total Operating Expenditures	1,840	753	1,153	400
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 Acquisitons and Major Repairs	0	0	0	0
College Total	68,964	67,797	45,228	-22,569
Grand Total				
Salaries	44,075	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	23,049	22,969	0	-22,969
Total Personal Services	67,124	67,044	44,075	-22,969
Travel	443	0	0	0
Operating Services	451	599	999	400
Supplies	945	154	154	0
Total Operating Expenditures	1,840	753	1,153	400
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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	68,964	67,797	45,228	-22,569

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Academic Affairs				
Department Name Library - Books				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	145,495			0
Supplies	1,890			0
Total Operating Expenditures	147,385	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	8,902	155,750	155,750	0
Total Acquisitons and Major Repairs	8,902	155,750	155,750	0
Function Total	156,288	155,750	155,750	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Library - Books 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	145,495	0	0	0
Supplies	1,890	0	0	0
Total Operating Expenditures	147,385	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	8,902	155,750	155,750	0
Total Acquisitons and Major Repairs	8,902	155,750	155,750	0
Department Total	156,288	155,750	155,750	0
College of Academic Affairs 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	145,495	0	0	0
Supplies	1,890	0	0	0
Total Operating Expenditures	147,385	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	8,902	155,750	155,750	0
Total Acquisitons and Major Repairs	8,902	155,750	155,750	0
College Total	156,288	155,750	155,750	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	145,495	0	0	0
Supplies	1,890	0	0	0
Total Operating Expenditures	147,385	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	8,902	155,750	155,750	0
Total Acquisitons and Major Repairs	8,902	155,750	155,750	0
Grand Total	156,288	155,750	155,750	0

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Academic Affairs				
Department Name Library - Book Binding				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	11,735			0
Supplies	1,906			0
Total Operating Expenditures	13,641	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	7,909	21,550	21,550	0
Total Acquisitons and Major Repairs	7,909	21,550	21,550	0
Function Total	21,550	21,550	21,550	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Library - Book Binding 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	11,735	0	0	0
Supplies	1,906	0	0	0
Total Operating Expenditures	13,641	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	7,909	21,550	21,550	0
Total Acquisitons and Major Repairs	7,909	21,550	21,550	0
Department Total	21,550	21,550	21,550	0
College of Academic Affairs 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	11,735	0	0	0
Supplies	1,906	0	0	0
Total Operating Expenditures	13,641	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	7,909	21,550	21,550	0
Total Acquisitons and Major Repairs	7,909	21,550	21,550	0
College Total	21,550	21,550	21,550	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	11,735	0	0	0
Supplies	1,906	0	0	0
Total Operating Expenditures	13,641	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	7,909	21,550	21,550	0
Total Acquisitons and Major Repairs	7,909	21,550	21,550	0
Grand Total	21,550	21,550	21,550	0

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Academic Affairs				
Department Name Student Development				
Function of Student Services				
Salaries	115,317	47,500	60,950	13,450
Other Compensation	86,930	12,500	17,500	5,000
Related Benefits	52,857	31,969		-31,969
Total Personal Services	255,104	91,969	78,450	-13,519
Travel	2,711			0
Operating Services	17,877	2,150	3,050	900
Supplies	15,611	3,452	3,452	0
Total Operating Expenditures	36,199	5,602	6,502	900
Professional Services	67,248	11,200	11,200	0
Other Charges	725			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	67,973	11,200	11,200	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	103,116			0
Total Acquisitons and Major Repairs	103,116	0	0	0
Function Total	462,393	108,771	96,152	-12,619
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Student Development Total				
Salaries	115,317	47,500	60,950	13,450
Other Compensation	86,930	12,500	17,500	5,000
Related Benefits	52,857	31,969	0	-31,969
Total Personal Services	255,104	91,969	78,450	-13,519
Travel	2,711	0	0	0
Operating Services	17,877	2,150	3,050	900
Supplies	15,611	3,452	3,452	0
Total Operating Expenditures	36,199	5,602	6,502	900
Professional Services	67,248	11,200	11,200	0
Other Charges	725	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	67,973	11,200	11,200	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	103,116	0	0	0
Total Acquisitons and Major Repairs	103,116	0	0	0
Department Total	462,393	108,771	96,152	-12,619
College of Academic Affairs Total				
Salaries	115,317	47,500	60,950	13,450
Other Compensation	86,930	12,500	17,500	5,000
Related Benefits	52,857	31,969	0	-31,969
Total Personal Services	255,104	91,969	78,450	-13,519
Travel	2,711	0	0	0
Operating Services	17,877	2,150	3,050	900
Supplies	15,611	3,452	3,452	0
Total Operating Expenditures	36,199	5,602	6,502	900
Professional Services	67,248	11,200	11,200	0
Other Charges	725	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	67,973	11,200	11,200	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	103,116	0	0	0
Total Acquisitons and Major Repairs	103,116	0	0	0
College Total	462,393	108,771	96,152	-12,619
Grand Total				
Salaries	115,317	47,500	60,950	13,450
Other Compensation	86,930	12,500	17,500	5,000
Related Benefits	52,857	31,969	0	-31,969
Total Personal Services	255,104	91,969	78,450	-13,519
Travel	2,711	0	0	0
Operating Services	17,877	2,150	3,050	900
Supplies	15,611	3,452	3,452	0
Total Operating Expenditures	36,199	5,602	6,502	900
Professional Services	67,248	11,200	11,200	0
Other Charges	725	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	67,973	11,200	11,200	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	103,116	0	0	0
Total Acquisitons and Major Repairs	103,116	0	0	0
Grand Total	462,393	108,771	96,152	-12,619

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Academic Affairs				
Department Name Registrar				
Function of Student Services				
Salaries	395,141	398,431	298,635	-99,796
Other Compensation	17,236			0
Related Benefits	138,471	115,327		-115,327
Total Personal Services	550,848	513,758	298,635	-215,123
Travel	496			0
Operating Services	36,236	35,100	39,300	4,200
Supplies	40,376	13,500	13,500	0
Total Operating Expenditures	77,107	48,600	52,800	4,200
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	627,956	562,358	351,435	-210,923
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	16,247			0
Supplies	183			0
Total Operating Expenditures	16,430	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	16,430	0	0	0
Department of Registrar Total				
Salaries	395,141	398,431	298,635	-99,796
Other Compensation	17,236	0	0	0
Related Benefits	138,471	115,327	0	-115,327
Total Personal Services	550,848	513,758	298,635	-215,123
Travel	496	0	0	0
Operating Services	52,483	35,100	39,300	4,200
Supplies	40,559	13,500	13,500	0
Total Operating Expenditures	93,538	48,600	52,800	4,200
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	644,386	562,358	351,435	-210,923
College of Academic Affairs Total				
Salaries	395,141	398,431	298,635	-99,796
Other Compensation	17,236	0	0	0
Related Benefits	138,471	115,327	0	-115,327
Total Personal Services	550,848	513,758	298,635	-215,123
Travel	496	0	0	0
Operating Services	52,483	35,100	39,300	4,200
Supplies	40,559	13,500	13,500	0
Total Operating Expenditures	93,538	48,600	52,800	4,200
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 Acquisitons and Major Repairs	0	0	0	0
College Total	644,386	562,358	351,435	-210,923
Grand Total				
Salaries	395,141	398,431	298,635	-99,796
Other Compensation	17,236	0	0	0
Related Benefits	138,471	115,327	0	-115,327
Total Personal Services	550,848	513,758	298,635	-215,123
Travel	496	0	0	0
Operating Services	52,483	35,100	39,300	4,200
Supplies	40,559	13,500	13,500	0
Total Operating Expenditures	93,538	48,600	52,800	4,200
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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	644,386	562,358	351,435	-210,923

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Academic Affairs				
Department Name Career Planning and Placement				
Function of Student Services				
Salaries	47,817	60,000	55,000	-5,000
Other Compensation		1,000	1,000	0
Related Benefits	19,175	24,000		-24,000
Total Personal Services	66,992	85,000	56,000	-29,000
Travel		2,000	2,000	0
Operating Services	4,191	8,951	9,251	300
Supplies	4,222	2,879	2,879	0
Total Operating Expenditures	8,413	13,830	14,130	300
Professional Services	53			0
Other Charges	6,464			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	6,517	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	81,922	98,830	70,130	-28,700
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Career Planning and Placement Total				
Salaries	47,817	60,000	55,000	-5,000
Other Compensation	0	1,000	1,000	0
Related Benefits	19,175	24,000	0	-24,000
Total Personal Services	66,992	85,000	56,000	-29,000
Travel	0	2,000	2,000	0
Operating Services	4,191	8,951	9,251	300
Supplies	4,222	2,879	2,879	0
Total Operating Expenditures	8,413	13,830	14,130	300
Professional Services	53	0	0	0
Other Charges	6,464	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,517	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	81,922	98,830	70,130	-28,700
College of Academic Affairs Total				
Salaries	47,817	60,000	55,000	-5,000
Other Compensation	0	1,000	1,000	0
Related Benefits	19,175	24,000	0	-24,000
Total Personal Services	66,992	85,000	56,000	-29,000
Travel	0	2,000	2,000	0
Operating Services	4,191	8,951	9,251	300
Supplies	4,222	2,879	2,879	0
Total Operating Expenditures	8,413	13,830	14,130	300
Professional Services	53	0	0	0
Other Charges	6,464	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,517	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	81,922	98,830	70,130	-28,700
Grand Total				
Salaries	47,817	60,000	55,000	-5,000
Other Compensation	0	1,000	1,000	0
Related Benefits	19,175	24,000	0	-24,000
Total Personal Services	66,992	85,000	56,000	-29,000
Travel	0	2,000	2,000	0
Operating Services	4,191	8,951	9,251	300
Supplies	4,222	2,879	2,879	0
Total Operating Expenditures	8,413	13,830	14,130	300
Professional Services	53	0	0	0
Other Charges	6,464	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,517	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	81,922	98,830	70,130	-28,700

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Academic Affairs				
Department Name Admissions				
Function of Student Services				
Salaries	251,193	374,250	361,970	-12,280
Other Compensation	90,140	108,000	105,000	-3,000
Related Benefits	96,159	144,991		-144,991
Total Personal Services	437,492	627,241	466,970	-160,271
Travel	5,589	34,900	29,900	-5,000
Operating Services	57,017	40,300	40,600	300
Supplies	94,589	61,070	60,070	-1,000
Total Operating Expenditures	157,195	136,270	130,570	-5,700
Professional Services	342			0
Other Charges	14,109			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	14,452	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	609,139	763,511	597,540	-165,971
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	0	19,170	19,170	0
Supplies		1,710	1,710	0
Total Operating Expenditures	0	20,880	20,880	0
Professional Services		2,000	2,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,000	2,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	22,880	22,880	0
Department of Admissions Total				
Salaries	251,193	374,250	361,970	-12,280
Other Compensation	90,140	108,000	105,000	-3,000
Related Benefits	96,159	144,991	0	-144,991
Total Personal Services	437,492	627,241	466,970	-160,271
Travel	5,589	34,900	29,900	-5,000
Operating Services	57,017	59,470	59,770	300
Supplies	94,589	62,780	61,780	-1,000
Total Operating Expenditures	157,195	157,150	151,450	-5,700
Professional Services	342	2,000	2,000	0
Other Charges	14,109	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,452	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	609,139	786,391	620,420	-165,971
College of Academic Affairs Total				
Salaries	251,193	374,250	361,970	-12,280
Other Compensation	90,140	108,000	105,000	-3,000
Related Benefits	96,159	144,991	0	-144,991
Total Personal Services	437,492	627,241	466,970	-160,271
Travel	5,589	34,900	29,900	-5,000
Operating Services	57,017	59,470	59,770	300
Supplies	94,589	62,780	61,780	-1,000
Total Operating Expenditures	157,195	157,150	151,450	-5,700
Professional Services	342	2,000	2,000	0
Other Charges	14,109	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,452	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	609,139	786,391	620,420	-165,971
Grand Total				
Salaries	251,193	374,250	361,970	-12,280
Other Compensation	90,140	108,000	105,000	-3,000
Related Benefits	96,159	144,991	0	-144,991
Total Personal Services	437,492	627,241	466,970	-160,271
Travel	5,589	34,900	29,900	-5,000
Operating Services	57,017	59,470	59,770	300
Supplies	94,589	62,780	61,780	-1,000
Total Operating Expenditures	157,195	157,150	151,450	-5,700
Professional Services	342	2,000	2,000	0
Other Charges	14,109	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,452	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	609,139	786,391	620,420	-165,971

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Academic Affairs				
Department Name Nursing Program				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits	-261			0
Total Personal Services	-261	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	-261	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Nursing Program Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	-261	0	0	0
Total Personal Services	-261	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	-261	0	0	0
College of Academic Affairs Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	-261	0	0	0
Total Personal Services	-261	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 Acquisitons and Major Repairs	0	0	0	0
College Total	-261	0	0	0
Grand Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	-261	0	0	0
Total Personal Services	-261	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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	-261	0	0	0

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business Affairs				
Department Name Building Operations				
Function of Operations of Maintenance of Plant				
Salaries	348,345	373,949	443,089	69,140
Other Compensation	12,199			0
Related Benefits	143,286	164,354		-164,354
Total Personal Services	503,830	538,303	443,089	-95,214
Travel	51			0
Operating Services	332,211	163,185	163,185	0
Supplies	40,089	158,953	158,953	0
Total Operating Expenditures	372,350	322,138	322,138	0
Professional Services	14,184			0
Other Charges	1,193			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	15,377	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	33,569			0
Total Acquisitons and Major Repairs	33,569	0	0	0
Function Total	925,126	860,441	765,227	-95,214
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Building Operations Total				
Salaries	348,345	373,949	443,089	69,140
Other Compensation	12,199	0	0	0
Related Benefits	143,286	164,354	0	-164,354
Total Personal Services	503,830	538,303	443,089	-95,214
Travel	51	0	0	0
Operating Services	332,211	163,185	163,185	0
Supplies	40,089	158,953	158,953	0
Total Operating Expenditures	372,350	322,138	322,138	0
Professional Services	14,184	0	0	0
Other Charges	1,193	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,377	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	33,569	0	0	0
Total Acquisitons and Major Repairs	33,569	0	0	0
Department Total	925,126	860,441	765,227	-95,214
College of Business Affairs Total				
Salaries	348,345	373,949	443,089	69,140
Other Compensation	12,199	0	0	0
Related Benefits	143,286	164,354	0	-164,354
Total Personal Services	503,830	538,303	443,089	-95,214
Travel	51	0	0	0
Operating Services	332,211	163,185	163,185	0
Supplies	40,089	158,953	158,953	0
Total Operating Expenditures	372,350	322,138	322,138	0
Professional Services	14,184	0	0	0
Other Charges	1,193	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,377	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	33,569	0	0	0
Total Acquisitons and Major Repairs	33,569	0	0	0
College Total	925,126	860,441	765,227	-95,214
Grand Total				
Salaries	348,345	373,949	443,089	69,140
Other Compensation	12,199	0	0	0
Related Benefits	143,286	164,354	0	-164,354
Total Personal Services	503,830	538,303	443,089	-95,214
Travel	51	0	0	0
Operating Services	332,211	163,185	163,185	0
Supplies	40,089	158,953	158,953	0
Total Operating Expenditures	372,350	322,138	322,138	0
Professional Services	14,184	0	0	0
Other Charges	1,193	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,377	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	33,569	0	0	0
Total Acquisitons and Major Repairs	33,569	0	0	0
Grand Total	925,126	860,441	765,227	-95,214

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business Affairs				
Department Name Grounds				
Function of Operations of Maintenance of Plant				
Salaries	110,610	90,937	115,939	25,002
Other Compensation	1,200			0
Related Benefits	51,331	48,883		-48,883
Total Personal Services	163,141	139,820	115,939	-23,881
Travel	51			0
Operating Services	77,241	31,033	31,033	0
Supplies	10,387	41,762	41,762	0
Total Operating Expenditures	87,679	72,795	72,795	0
Professional Services				0
Other Charges	233			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	233	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	31,893	50,000	50,000	0
Total Acquisitons and Major Repairs	31,893	50,000	50,000	0
Function Total	282,946	262,615	238,734	-23,881
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Grounds Total				
Salaries	110,610	90,937	115,939	25,002
Other Compensation	1,200	0	0	0
Related Benefits	51,331	48,883	0	-48,883
Total Personal Services	163,141	139,820	115,939	-23,881
Travel	51	0	0	0
Operating Services	77,241	31,033	31,033	0
Supplies	10,387	41,762	41,762	0
Total Operating Expenditures	87,679	72,795	72,795	0
Professional Services	0	0	0	0
Other Charges	233	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	233	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	31,893	50,000	50,000	0
Total Acquisitons and Major Repairs	31,893	50,000	50,000	0
Department Total	282,946	262,615	238,734	-23,881
College of Business Affairs Total				
Salaries	110,610	90,937	115,939	25,002
Other Compensation	1,200	0	0	0
Related Benefits	51,331	48,883	0	-48,883
Total Personal Services	163,141	139,820	115,939	-23,881
Travel	51	0	0	0
Operating Services	77,241	31,033	31,033	0
Supplies	10,387	41,762	41,762	0
Total Operating Expenditures	87,679	72,795	72,795	0
Professional Services	0	0	0	0
Other Charges	233	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	233	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	31,893	50,000	50,000	0
Total Acquisitons and Major Repairs	31,893	50,000	50,000	0
College Total	282,946	262,615	238,734	-23,881
Grand Total				
Salaries	110,610	90,937	115,939	25,002
Other Compensation	1,200	0	0	0
Related Benefits	51,331	48,883	0	-48,883
Total Personal Services	163,141	139,820	115,939	-23,881
Travel	51	0	0	0
Operating Services	77,241	31,033	31,033	0
Supplies	10,387	41,762	41,762	0
Total Operating Expenditures	87,679	72,795	72,795	0
Professional Services	0	0	0	0
Other Charges	233	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	233	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	31,893	50,000	50,000	0
Total Acquisitons and Major Repairs	31,893	50,000	50,000	0
Grand Total	282,946	262,615	238,734	-23,881

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business Affairs				
Department Name Power Plant				
Function of Operations of Maintenance of Plant				
Salaries	167,807	167,657	167,657	0
Other Compensation	1,855			0
Related Benefits	87,318	96,427		-96,427
Total Personal Services	256,980	264,084	167,657	-96,427
Travel				0
Operating Services	735,596	829,989	830,289	300
Supplies	2,783	17,079	17,079	0
Total Operating Expenditures	738,379	847,068	847,368	300
Professional Services	5,250			0
Other Charges	33			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,283	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	1,000,643	1,111,152	1,015,025	-96,127
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Power Plant Total				
Salaries	167,807	167,657	167,657	0
Other Compensation	1,855	0	0	0
Related Benefits	87,318	96,427	0	-96,427
Total Personal Services	256,980	264,084	167,657	-96,427
Travel	0	0	0	0
Operating Services	735,596	829,989	830,289	300
Supplies	2,783	17,079	17,079	0
Total Operating Expenditures	738,379	847,068	847,368	300
Professional Services	5,250	0	0	0
Other Charges	33	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,283	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,000,643	1,111,152	1,015,025	-96,127
College of Business Affairs Total				
Salaries	167,807	167,657	167,657	0
Other Compensation	1,855	0	0	0
Related Benefits	87,318	96,427	0	-96,427
Total Personal Services	256,980	264,084	167,657	-96,427
Travel	0	0	0	0
Operating Services	735,596	829,989	830,289	300
Supplies	2,783	17,079	17,079	0
Total Operating Expenditures	738,379	847,068	847,368	300
Professional Services	5,250	0	0	0
Other Charges	33	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,283	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,000,643	1,111,152	1,015,025	-96,127
Grand Total				
Salaries	167,807	167,657	167,657	0
Other Compensation	1,855	0	0	0
Related Benefits	87,318	96,427	0	-96,427
Total Personal Services	256,980	264,084	167,657	-96,427
Travel	0	0	0	0
Operating Services	735,596	829,989	830,289	300
Supplies	2,783	17,079	17,079	0
Total Operating Expenditures	738,379	847,068	847,368	300
Professional Services	5,250	0	0	0
Other Charges	33	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,283	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	1,000,643	1,111,152	1,015,025	-96,127

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Liberal Arts Dean				
Function of Instruction				
Salaries			0	0
Other Compensation		6,638	6,638	0
Related Benefits				0
Total Personal Services	0	6,638	6,638	0
Travel	209			0
Operating Services	6,196			0
Supplies				0
Total Operating Expenditures	6,405	0	0	0
Professional Services	3,514			0
Other Charges	1,351			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,865	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	11,270	6,638	6,638	0
Function of Academic Support				
Salaries	125,934	148,194	140,193	-8,001
Other Compensation				0
Related Benefits	38,913	6,369		-6,369
Total Personal Services	164,847	154,563	140,193	-14,370
Travel	1,771			0
Operating Services	3,248	2,738	3,238	500
Supplies	2,034	3,600	3,600	0
Total Operating Expenditures	7,053	6,338	6,838	500
Professional Services				0
Other Charges	72			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	72	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	161			0
Total Acquisitons and Major Repairs	161	0	0	0
Function Total	172,133	160,901	147,031	-13,870
Department of Liberal Arts Dean Total				
Salaries	125,934	148,194	140,193	-8,001
Other Compensation	0	6,638	6,638	0
Related Benefits	38,913	6,369	0	-6,369
Total Personal Services	164,847	161,201	146,831	-14,370
Travel	1,980	0	0	0
Operating Services	9,444	2,738	3,238	500
Supplies	2,034	3,600	3,600	0
Total Operating Expenditures	13,458	6,338	6,838	500
Professional Services	3,514	0	0	0
Other Charges	1,422	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,936	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	161	0	0	0
Total Acquisitons and Major Repairs	161	0	0	0
Department Total	183,402	167,539	153,669	-13,870
College of Arts and Sciences Total				
Salaries	125,934	148,194	140,193	-8,001
Other Compensation	0	6,638	6,638	0
Related Benefits	38,913	6,369	0	-6,369
Total Personal Services	164,847	161,201	146,831	-14,370
Travel	1,980	0	0	0
Operating Services	9,444	2,738	3,238	500
Supplies	2,034	3,600	3,600	0
Total Operating Expenditures	13,458	6,338	6,838	500
Professional Services	3,514	0	0	0
Other Charges	1,422	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,936	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	161	0	0	0
Total Acquisitons and Major Repairs	161	0	0	0
College Total	183,402	167,539	153,669	-13,870
Grand Total				
Salaries	125,934	148,194	140,193	-8,001
Other Compensation	0	6,638	6,638	0
Related Benefits	38,913	6,369	0	-6,369
Total Personal Services	164,847	161,201	146,831	-14,370
Travel	1,980	0	0	0
Operating Services	9,444	2,738	3,238	500
Supplies	2,034	3,600	3,600	0
Total Operating Expenditures	13,458	6,338	6,838	500
Professional Services	3,514	0	0	0
Other Charges	1,422	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,936	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	161	0	0	0
Total Acquisitons and Major Repairs	161	0	0	0
Grand Total	183,402	167,539	153,669	-13,870

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Arts and Media				
Function of Instruction				
Salaries	464,750	464,001	453,227	-10,774
Other Compensation	12,110		51,200	51,200
Related Benefits	177,763	155,819		-155,819
Total Personal Services	654,623	619,820	504,427	-115,393
Travel				0
Operating Services	3,584	5,981	7,281	1,300
Supplies	20,405	17,481	17,681	200
Total Operating Expenditures	23,989	23,462	24,962	1,500
Professional Services	50	1,299	1,299	0
Other Charges	799			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	849	1,299	1,299	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	13,192			0
Total Acquisitons and Major Repairs	13,192	0	0	0
Function Total	692,653	644,581	530,688	-113,893
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Arts and Media Total				
Salaries	464,750	464,001	453,227	-10,774
Other Compensation	12,110	0	51,200	51,200
Related Benefits	177,763	155,819	0	-155,819
Total Personal Services	654,623	619,820	504,427	-115,393
Travel	0	0	0	0
Operating Services	3,584	5,981	7,281	1,300
Supplies	20,405	17,481	17,681	200
Total Operating Expenditures	23,989	23,462	24,962	1,500
Professional Services	50	1,299	1,299	0
Other Charges	799	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	849	1,299	1,299	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	13,192	0	0	0
Total Acquisitons and Major Repairs	13,192	0	0	0
Department Total	692,653	644,581	530,688	-113,893
College of Arts and Sciences Total				
Salaries	464,750	464,001	453,227	-10,774
Other Compensation	12,110	0	51,200	51,200
Related Benefits	177,763	155,819	0	-155,819
Total Personal Services	654,623	619,820	504,427	-115,393
Travel	0	0	0	0
Operating Services	3,584	5,981	7,281	1,300
Supplies	20,405	17,481	17,681	200
Total Operating Expenditures	23,989	23,462	24,962	1,500
Professional Services	50	1,299	1,299	0
Other Charges	799	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	849	1,299	1,299	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	13,192	0	0	0
Total Acquisitons and Major Repairs	13,192	0	0	0
College Total	692,653	644,581	530,688	-113,893
Grand Total				
Salaries	464,750	464,001	453,227	-10,774
Other Compensation	12,110	0	51,200	51,200
Related Benefits	177,763	155,819	0	-155,819
Total Personal Services	654,623	619,820	504,427	-115,393
Travel	0	0	0	0
Operating Services	3,584	5,981	7,281	1,300
Supplies	20,405	17,481	17,681	200
Total Operating Expenditures	23,989	23,462	24,962	1,500
Professional Services	50	1,299	1,299	0
Other Charges	799	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	849	1,299	1,299	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	13,192	0	0	0
Total Acquisitons and Major Repairs	13,192	0	0	0
Grand Total	692,653	644,581	530,688	-113,893

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name English & Foreign Languages				
Function of Instruction				
Salaries	533,175	474,356	444,109	-30,247
Other Compensation	17,381	4,624	54,574	49,950
Related Benefits	208,419	249,128		-249,128
Total Personal Services	758,975	728,108	498,683	-229,425
Travel				0
Operating Services	4,384	7,618	10,118	2,500
Supplies	1,128	5,481	5,481	0
Total Operating Expenditures	5,511	13,099	15,599	2,500
Professional Services	53			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	53	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	764,540	741,207	514,282	-226,925
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of English and Foreign Languages Total				
Salaries	533,175	474,356	444,109	-30,247
Other Compensation	17,381	4,624	54,574	49,950
Related Benefits	208,419	249,128	0	-249,128
Total Personal Services	758,975	728,108	498,683	-229,425
Travel	0	0	0	0
Operating Services	4,384	7,618	10,118	2,500
Supplies	1,128	5,481	5,481	0
Total Operating Expenditures	5,511	13,099	15,599	2,500
Professional Services	53	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	764,540	741,207	514,282	-226,925
College of Arts and Sciences Total				
Salaries	533,175	474,356	444,109	-30,247
Other Compensation	17,381	4,624	54,574	49,950
Related Benefits	208,419	249,128	0	-249,128
Total Personal Services	758,975	728,108	498,683	-229,425
Travel	0	0	0	0
Operating Services	4,384	7,618	10,118	2,500
Supplies	1,128	5,481	5,481	0
Total Operating Expenditures	5,511	13,099	15,599	2,500
Professional Services	53	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	764,540	741,207	514,282	-226,925
Grand Total				
Salaries	533,175	474,356	444,109	-30,247
Other Compensation	17,381	4,624	54,574	49,950
Related Benefits	208,419	249,128	0	-249,128
Total Personal Services	758,975	728,108	498,683	-229,425
Travel	0	0	0	0
Operating Services	4,384	7,618	10,118	2,500
Supplies	1,128	5,481	5,481	0
Total Operating Expenditures	5,511	13,099	15,599	2,500
Professional Services	53	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	764,540	741,207	514,282	-226,925

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name History and Social Sciences				
Function of Instruction				
Salaries	530,826	520,198	521,171	973
Other Compensation	11,014		86,900	86,900
Related Benefits	195,769	210,467		-210,467
Total Personal Services	737,609	730,665	608,071	-122,594
Travel	1,183			0
Operating Services	3,297	6,181	7,381	1,200
Supplies	2,581	3,330	3,330	0
Total Operating Expenditures	7,060	9,511	10,711	1,200
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	400			0
Total Acquisitons and Major Repairs	400	0	0	0
Function Total	745,070	740,176	618,782	-121,394
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of History and Social Sciences Total				
Salaries	530,826	520,198	521,171	973
Other Compensation	11,014	0	86,900	86,900
Related Benefits	195,769	210,467	0	-210,467
Total Personal Services	737,609	730,665	608,071	-122,594
Travel	1,183	0	0	0
Operating Services	3,297	6,181	7,381	1,200
Supplies	2,581	3,330	3,330	0
Total Operating Expenditures	7,060	9,511	10,711	1,200
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	400	0	0	0
Total Acquisitons and Major Repairs	400	0	0	0
Department Total	745,070	740,176	618,782	-121,394
College of Arts and Sciences Total				
Salaries	530,826	520,198	521,171	973
Other Compensation	11,014	0	86,900	86,900
Related Benefits	195,769	210,467	0	-210,467
Total Personal Services	737,609	730,665	608,071	-122,594
Travel	1,183	0	0	0
Operating Services	3,297	6,181	7,381	1,200
Supplies	2,581	3,330	3,330	0
Total Operating Expenditures	7,060	9,511	10,711	1,200
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	400	0	0	0
Total Acquisitons and Major Repairs	400	0	0	0
College Total	745,070	740,176	618,782	-121,394
Grand Total				
Salaries	530,826	520,198	521,171	973
Other Compensation	11,014	0	86,900	86,900
Related Benefits	195,769	210,467	0	-210,467
Total Personal Services	737,609	730,665	608,071	-122,594
Travel	1,183	0	0	0
Operating Services	3,297	6,181	7,381	1,200
Supplies	2,581	3,330	3,330	0
Total Operating Expenditures	7,060	9,511	10,711	1,200
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	400	0	0	0
Total Acquisitons and Major Repairs	400	0	0	0
Grand Total	745,070	740,176	618,782	-121,394

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name American Studies				
Function of Instruction				
Salaries	9,202	13,067	18,450	5,383
Other Compensation	3,141			0
Related Benefits	3,397	4,867		-4,867
Total Personal Services	15,740	17,934	18,450	516
Travel				0
Operating Services	1,032			0
Supplies				0
Total Operating Expenditures	1,032	0	0	0
Professional Services	19			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	19	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	16,791	17,934	18,450	516
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of American Studies Total				
Salaries	9,202	13,067	18,450	5,383
Other Compensation	3,141	0	0	0
Related Benefits	3,397	4,867	0	-4,867
Total Personal Services	15,740	17,934	18,450	516
Travel	0	0	0	0
Operating Services	1,032	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	1,032	0	0	0
Professional Services	19	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	19	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	16,791	17,934	18,450	516
College of Arts and Sciences Total				
Salaries	9,202	13,067	18,450	5,383
Other Compensation	3,141	0	0	0
Related Benefits	3,397	4,867	0	-4,867
Total Personal Services	15,740	17,934	18,450	516
Travel	0	0	0	0
Operating Services	1,032	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	1,032	0	0	0
Professional Services	19	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	19	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	16,791	17,934	18,450	516
Grand Total				
Salaries	9,202	13,067	18,450	5,383
Other Compensation	3,141	0	0	0
Related Benefits	3,397	4,867	0	-4,867
Total Personal Services	15,740	17,934	18,450	516
Travel	0	0	0	0
Operating Services	1,032	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	1,032	0	0	0
Professional Services	19	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	19	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	16,791	17,934	18,450	516

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Non-Profit Administration				
Function of Instruction				
Salaries	0	0	0	0
Other Compensation	15,371	15,000	23,000	8,000
Related Benefits	666			0
Total Personal Services	16,037	15,000	23,000	8,000
Travel	253			0
Operating Services		390		-390
Supplies		900		-900
Total Operating Expenditures	253	1,290	0	-1,290
Professional Services				0
Other Charges	692			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	692	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	16,982	16,290	23,000	6,710
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Non-Profit Administration Total				
Salaries	0	0	0	0
Other Compensation	15,371	15,000	23,000	8,000
Related Benefits	666	0	0	0
Total Personal Services	16,037	15,000	23,000	8,000
Travel	253	0	0	0
Operating Services	0	390	0	-390
Supplies	0	900	0	-900
Total Operating Expenditures	253	1,290	0	-1,290
Professional Services	0	0	0	0
Other Charges	692	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	692	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	16,982	16,290	23,000	6,710
College of Arts and Sciences Total				
Salaries	0	0	0	0
Other Compensation	15,371	15,000	23,000	8,000
Related Benefits	666	0	0	0
Total Personal Services	16,037	15,000	23,000	8,000
Travel	253	0	0	0
Operating Services	0	390	0	-390
Supplies	0	900	0	-900
Total Operating Expenditures	253	1,290	0	-1,290
Professional Services	0	0	0	0
Other Charges	692	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	692	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	16,982	16,290	23,000	6,710
Grand Total				
Salaries	0	0	0	0
Other Compensation	15,371	15,000	23,000	8,000
Related Benefits	666	0	0	0
Total Personal Services	16,037	15,000	23,000	8,000
Travel	253	0	0	0
Operating Services	0	390	0	-390
Supplies	0	900	0	-900
Total Operating Expenditures	253	1,290	0	-1,290
Professional Services	0	0	0	0
Other Charges	692	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	692	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	16,982	16,290	23,000	6,710

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Masters of Liberal Arts				
Function of Instruction				
Salaries	0		0	0
Other Compensation	7,882		10,000	10,000
Related Benefits				0
Total Personal Services	7,882	0	10,000	10,000
Travel				0
Operating Services	84		490	490
Supplies		200	900	700
Total Operating Expenditures	84	200	1,390	1,190
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	7,966	200	11,390	11,190
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Masters of Liberal Arts Total				
Salaries	0	0	0	0
Other Compensation	7,882	0	10,000	10,000
Related Benefits	0	0	0	0
Total Personal Services	7,882	0	10,000	10,000
Travel	0	0	0	0
Operating Services	84	0	490	490
Supplies	0	200	900	700
Total Operating Expenditures	84	200	1,390	1,190
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	7,966	200	11,390	11,190
College of Arts and Sciences Total				
Salaries	0	0	0	0
Other Compensation	7,882	0	10,000	10,000
Related Benefits	0	0	0	0
Total Personal Services	7,882	0	10,000	10,000
Travel	0	0	0	0
Operating Services	84	0	490	490
Supplies	0	200	900	700
Total Operating Expenditures	84	200	1,390	1,190
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 Acquisitons and Major Repairs	0	0	0	0
College Total	7,966	200	11,390	11,190
Grand Total				
Salaries	0	0	0	0
Other Compensation	7,882	0	10,000	10,000
Related Benefits	0	0	0	0
Total Personal Services	7,882	0	10,000	10,000
Travel	0	0	0	0
Operating Services	84	0	490	490
Supplies	0	200	900	700
Total Operating Expenditures	84	200	1,390	1,190
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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	7,966	200	11,390	11,190

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Science Dean				
Function of Instruction				
Salaries			0	0
Other Compensation		29,200	19,200	-10,000
Related Benefits				0
Total Personal Services	0	29,200	19,200	-10,000
Travel	275			0
Operating Services		884	884	0
Supplies	38	180	180	0
Total Operating Expenditures	313	1,064	1,064	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	313	30,264	20,264	-10,000
Function of Academic Support				
Salaries	24,582	117,639	34,523	-83,116
Other Compensation				0
Related Benefits	19,108	19,609		-19,609
Total Personal Services	43,690	137,248	34,523	-102,725
Travel				0
Operating Services	236	2,648	2,848	200
Supplies		2,160	2,160	0
Total Operating Expenditures	236	4,808	5,008	200
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	43,926	142,056	39,531	-102,525
Department of Science Dean Total				
Salaries	24,582	117,639	34,523	-83,116
Other Compensation	0	29,200	19,200	-10,000
Related Benefits	19,108	19,609	0	-19,609
Total Personal Services	43,690	166,448	53,723	-112,725
Travel	275	0	0	0
Operating Services	236	3,532	3,732	200
Supplies	38	2,340	2,340	0
Total Operating Expenditures	549	5,872	6,072	200
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	44,239	172,320	59,795	-112,525
College of Arts and Sciences Total				
Salaries	24,582	117,639	34,523	-83,116
Other Compensation	0	29,200	19,200	-10,000
Related Benefits	19,108	19,609	0	-19,609
Total Personal Services	43,690	166,448	53,723	-112,725
Travel	275	0	0	0
Operating Services	236	3,532	3,732	200
Supplies	38	2,340	2,340	0
Total Operating Expenditures	549	5,872	6,072	200
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 Acquisitons and Major Repairs	0	0	0	0
College Total	44,239	172,320	59,795	-112,525
Grand Total				
Salaries	24,582	117,639	34,523	-83,116
Other Compensation	0	29,200	19,200	-10,000
Related Benefits	19,108	19,609	0	-19,609
Total Personal Services	43,690	166,448	53,723	-112,725
Travel	275	0	0	0
Operating Services	236	3,532	3,732	200
Supplies	38	2,340	2,340	0
Total Operating Expenditures	549	5,872	6,072	200
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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	44,239	172,320	59,795	-112,525

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Biological Sciences				
Function of Instruction				
Salaries	525,811	566,340	518,113	-48,227
Other Compensation	26,951		108,830	108,830
Related Benefits	211,697	220,313		-220,313
Total Personal Services	764,459	786,653	626,943	-159,710
Travel				0
Operating Services	7,130	10,154	12,154	2,000
Supplies	12,537	19,656	19,656	0
Total Operating Expenditures	19,666	29,810	31,810	2,000
Professional Services				0
Other Charges	358			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	358	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	420			0
Total Acquisitons and Major Repairs	420	0	0	0
Function Total	784,903	816,463	658,753	-157,710
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Biological Sciences Total				
Salaries	525,811	566,340	518,113	-48,227
Other Compensation	26,951	0	108,830	108,830
Related Benefits	211,697	220,313	0	-220,313
Total Personal Services	764,459	786,653	626,943	-159,710
Travel	0	0	0	0
Operating Services	7,130	10,154	12,154	2,000
Supplies	12,537	19,656	19,656	0
Total Operating Expenditures	19,666	29,810	31,810	2,000
Professional Services	0	0	0	0
Other Charges	358	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	358	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	420	0	0	0
Total Acquisitons and Major Repairs	420	0	0	0
Department Total	784,903	816,463	658,753	-157,710
College of Arts and Sciences Total				
Salaries	525,811	566,340	518,113	-48,227
Other Compensation	26,951	0	108,830	108,830
Related Benefits	211,697	220,313	0	-220,313
Total Personal Services	764,459	786,653	626,943	-159,710
Travel	0	0	0	0
Operating Services	7,130	10,154	12,154	2,000
Supplies	12,537	19,656	19,656	0
Total Operating Expenditures	19,666	29,810	31,810	2,000
Professional Services	0	0	0	0
Other Charges	358	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	358	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	420	0	0	0
Total Acquisitons and Major Repairs	420	0	0	0
College Total	784,903	816,463	658,753	-157,710
Grand Total				
Salaries	525,811	566,340	518,113	-48,227
Other Compensation	26,951	0	108,830	108,830
Related Benefits	211,697	220,313	0	-220,313
Total Personal Services	764,459	786,653	626,943	-159,710
Travel	0	0	0	0
Operating Services	7,130	10,154	12,154	2,000
Supplies	12,537	19,656	19,656	0
Total Operating Expenditures	19,666	29,810	31,810	2,000
Professional Services	0	0	0	0
Other Charges	358	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	358	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	420	0	0	0
Total Acquisitons and Major Repairs	420	0	0	0
Grand Total	784,903	816,463	658,753	-157,710

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Red River Watershed				
Function of Instruction				
Salaries	27,277	62,278	27,277	-35,001
Other Compensation	15,294			0
Related Benefits	13,383	18,710		-18,710
Total Personal Services	55,954	80,988	27,277	-53,711
Travel				0
Operating Services	1,196	883	1,983	1,100
Supplies	266	900	900	0
Total Operating Expenditures	1,462	1,783	2,883	1,100
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	57,416	82,771	30,160	-52,611
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Red River Watershed Total				
Salaries	27,277	62,278	27,277	-35,001
Other Compensation	15,294	0	0	0
Related Benefits	13,383	18,710	0	-18,710
Total Personal Services	55,954	80,988	27,277	-53,711
Travel	0	0	0	0
Operating Services	1,196	883	1,983	1,100
Supplies	266	900	900	0
Total Operating Expenditures	1,462	1,783	2,883	1,100
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	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	57,416	82,771	30,160	-52,611
College of Arts and Sciences Total				
Salaries	27,277	62,278	27,277	-35,001
Other Compensation	15,294	0	0	0
Related Benefits	13,383	18,710	0	-18,710
Total Personal Services	55,954	80,988	27,277	-53,711
Travel	0	0	0	0
Operating Services	1,196	883	1,983	1,100
Supplies	266	900	900	0
Total Operating Expenditures	1,462	1,783	2,883	1,100
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	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	57,416	82,771	30,160	-52,611
Grand Total				
Salaries	27,277	62,278	27,277	-35,001
Other Compensation	15,294	0	0	0
Related Benefits	13,383	18,710	0	-18,710
Total Personal Services	55,954	80,988	27,277	-53,711
Travel	0	0	0	0
Operating Services	1,196	883	1,983	1,100
Supplies	266	900	900	0
Total Operating Expenditures	1,462	1,783	2,883	1,100
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	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	57,416	82,771	30,160	-52,611

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Chemistry and Physics				
Function of Instruction				
Salaries	432,247	597,958	395,599	-202,359
Other Compensation	8,628	771	66,341	65,570
Related Benefits	151,682	195,323		-195,323
Total Personal Services	592,557	794,052	461,940	-332,112
Travel	983			0
Operating Services	7,213	15,009	16,509	1,500
Supplies	20,950	13,320	13,320	0
Total Operating Expenditures	29,146	28,329	29,829	1,500
Professional Services	420			0
Other Charges	249			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	669	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	15,008			0
Total Acquisitons and Major Repairs	15,008	0	0	0
Function Total	637,381	822,381	491,769	-330,612
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Chemistry and Physics Total				
Salaries	432,247	597,958	395,599	-202,359
Other Compensation	8,628	771	66,341	65,570
Related Benefits	151,682	195,323	0	-195,323
Total Personal Services	592,557	794,052	461,940	-332,112
Travel	983	0	0	0
Operating Services	7,213	15,009	16,509	1,500
Supplies	20,950	13,320	13,320	0
Total Operating Expenditures	29,146	28,329	29,829	1,500
Professional Services	420	0	0	0
Other Charges	249	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	669	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	15,008	0	0	0
Total Acquisitons and Major Repairs	15,008	0	0	0
Department Total	637,381	822,381	491,769	-330,612
College of Arts and Sciences Total				
Salaries	432,247	597,958	395,599	-202,359
Other Compensation	8,628	771	66,341	65,570
Related Benefits	151,682	195,323	0	-195,323
Total Personal Services	592,557	794,052	461,940	-332,112
Travel	983	0	0	0
Operating Services	7,213	15,009	16,509	1,500
Supplies	20,950	13,320	13,320	0
Total Operating Expenditures	29,146	28,329	29,829	1,500
Professional Services	420	0	0	0
Other Charges	249	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	669	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	15,008	0	0	0
Total Acquisitons and Major Repairs	15,008	0	0	0
College Total	637,381	822,381	491,769	-330,612
Grand Total				
Salaries	432,247	597,958	395,599	-202,359
Other Compensation	8,628	771	66,341	65,570
Related Benefits	151,682	195,323	0	-195,323
Total Personal Services	592,557	794,052	461,940	-332,112
Travel	983	0	0	0
Operating Services	7,213	15,009	16,509	1,500
Supplies	20,950	13,320	13,320	0
Total Operating Expenditures	29,146	28,329	29,829	1,500
Professional Services	420	0	0	0
Other Charges	249	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	669	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	15,008	0	0	0
Total Acquisitons and Major Repairs	15,008	0	0	0
Grand Total	637,381	822,381	491,769	-330,612

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Computer Sciences				
Function of Instruction				
Salaries	329,154	568,544	510,372	-58,172
Other Compensation	27,832	10,625	69,135	58,510
Related Benefits	120,226	220,059		-220,059
Total Personal Services	477,212	799,228	579,507	-219,721
Travel	1,992			0
Operating Services	9,482	11,037	12,437	1,400
Supplies	47,434	4,050	4,050	0
Total Operating Expenditures	58,907	15,087	16,487	1,400
Professional Services	1,035			0
Other Charges	977			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,012	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	11,413			0
Total Acquisitons and Major Repairs	11,413	0	0	0
Function Total	549,545	814,315	595,994	-218,321
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Computer Sciences Total				
Salaries	329,154	568,544	510,372	-58,172
Other Compensation	27,832	10,625	69,135	58,510
Related Benefits	120,226	220,059	0	-220,059
Total Personal Services	477,212	799,228	579,507	-219,721
Travel	1,992	0	0	0
Operating Services	9,482	11,037	12,437	1,400
Supplies	47,434	4,050	4,050	0
Total Operating Expenditures	58,907	15,087	16,487	1,400
Professional Services	1,035	0	0	0
Other Charges	977	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,012	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	11,413	0	0	0
Total Acquisitons and Major Repairs	11,413	0	0	0
Department Total	549,545	814,315	595,994	-218,321
College of Arts and Sciences Total				
Salaries	329,154	568,544	510,372	-58,172
Other Compensation	27,832	10,625	69,135	58,510
Related Benefits	120,226	220,059	0	-220,059
Total Personal Services	477,212	799,228	579,507	-219,721
Travel	1,992	0	0	0
Operating Services	9,482	11,037	12,437	1,400
Supplies	47,434	4,050	4,050	0
Total Operating Expenditures	58,907	15,087	16,487	1,400
Professional Services	1,035	0	0	0
Other Charges	977	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,012	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	11,413	0	0	0
Total Acquisitons and Major Repairs	11,413	0	0	0
College Total	549,545	814,315	595,994	-218,321
Grand Total				
Salaries	329,154	568,544	510,372	-58,172
Other Compensation	27,832	10,625	69,135	58,510
Related Benefits	120,226	220,059	0	-220,059
Total Personal Services	477,212	799,228	579,507	-219,721
Travel	1,992	0	0	0
Operating Services	9,482	11,037	12,437	1,400
Supplies	47,434	4,050	4,050	0
Total Operating Expenditures	58,907	15,087	16,487	1,400
Professional Services	1,035	0	0	0
Other Charges	977	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,012	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	11,413	0	0	0
Total Acquisitons and Major Repairs	11,413	0	0	0
Grand Total	549,545	814,315	595,994	-218,321

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Mathematics				
Function of Instruction				
Salaries	373,777	481,740	362,356	-119,384
Other Compensation	9,662		66,770	66,770
Related Benefits	131,551	194,184		-194,184
Total Personal Services	514,990	675,924	429,126	-246,798
Travel	295			0
Operating Services	3,380	3,091	4,991	1,900
Supplies	878	2,160	2,160	0
Total Operating Expenditures	4,552	5,251	7,151	1,900
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	16			0
Total Acquisitons and Major Repairs	16	0	0	0
Function Total	519,558	681,175	436,277	-244,898
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Mathematics Total				
Salaries	373,777	481,740	362,356	-119,384
Other Compensation	9,662	0	66,770	66,770
Related Benefits	131,551	194,184	0	-194,184
Total Personal Services	514,990	675,924	429,126	-246,798
Travel	295	0	0	0
Operating Services	3,380	3,091	4,991	1,900
Supplies	878	2,160	2,160	0
Total Operating Expenditures	4,552	5,251	7,151	1,900
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	16	0	0	0
Total Acquisitons and Major Repairs	16	0	0	0
Department Total	519,558	681,175	436,277	-244,898
College of Arts and Sciences Total				
Salaries	373,777	481,740	362,356	-119,384
Other Compensation	9,662	0	66,770	66,770
Related Benefits	131,551	194,184	0	-194,184
Total Personal Services	514,990	675,924	429,126	-246,798
Travel	295	0	0	0
Operating Services	3,380	3,091	4,991	1,900
Supplies	878	2,160	2,160	0
Total Operating Expenditures	4,552	5,251	7,151	1,900
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	16	0	0	0
Total Acquisitons and Major Repairs	16	0	0	0
College Total	519,558	681,175	436,277	-244,898
Grand Total				
Salaries	373,777	481,740	362,356	-119,384
Other Compensation	9,662	0	66,770	66,770
Related Benefits	131,551	194,184	0	-194,184
Total Personal Services	514,990	675,924	429,126	-246,798
Travel	295	0	0	0
Operating Services	3,380	3,091	4,991	1,900
Supplies	878	2,160	2,160	0
Total Operating Expenditures	4,552	5,251	7,151	1,900
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	16	0	0	0
Total Acquisitons and Major Repairs	16	0	0	0
Grand Total	519,558	681,175	436,277	-244,898

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Biological Science Museum				
Function of Academic Support				
Salaries	0			0
Other Compensation	956			0
Related Benefits	73			0
Total Personal Services	1,029	0	0	0
Travel				0
Operating Services	381	1,014	1,414	400
Supplies	59	1,582	1,582	0
Total Operating Expenditures	440	2,596	2,996	400
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	1,470	2,596	2,996	400
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Biological Science Museum Total				
Salaries	0	0	0	0
Other Compensation	956	0	0	0
Related Benefits	73	0	0	0
Total Personal Services	1,029	0	0	0
Travel	0	0	0	0
Operating Services	381	1,014	1,414	400
Supplies	59	1,582	1,582	0
Total Operating Expenditures	440	2,596	2,996	400
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	1,470	2,596	2,996	400
College of Arts and Sciences Total				
Salaries	0	0	0	0
Other Compensation	956	0	0	0
Related Benefits	73	0	0	0
Total Personal Services	1,029	0	0	0
Travel	0	0	0	0
Operating Services	381	1,014	1,414	400
Supplies	59	1,582	1,582	0
Total Operating Expenditures	440	2,596	2,996	400
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 Acquisitons and Major Repairs	0	0	0	0
College Total	1,470	2,596	2,996	400
Grand Total				
Salaries	0	0	0	0
Other Compensation	956	0	0	0
Related Benefits	73	0	0	0
Total Personal Services	1,029	0	0	0
Travel	0	0	0	0
Operating Services	381	1,014	1,414	400
Supplies	59	1,582	1,582	0
Total Operating Expenditures	440	2,596	2,996	400
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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	1,470	2,596	2,996	400

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Arts and Sciences				
Department Name Almagest				
Function of Student Services				
Salaries	0			0
Other Compensation	8,306			0
Related Benefits	635			0
Total Personal Services	8,941	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	8,941	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Almagest Total				
Salaries	0	0	0	0
Other Compensation	8,306	0	0	0
Related Benefits	635	0	0	0
Total Personal Services	8,941	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	8,941	0	0	0
College of Arts and Sciences Total				
Salaries	0	0	0	0
Other Compensation	8,306	0	0	0
Related Benefits	635	0	0	0
Total Personal Services	8,941	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 Acquisitons and Major Repairs	0	0	0	0
College Total	8,941	0	0	0
Grand Total				
Salaries	0	0	0	0
Other Compensation	8,306	0	0	0
Related Benefits	635	0	0	0
Total Personal Services	8,941	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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	8,941	0	0	0

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Business Dean				
Function of Instruction				
Salaries	0	0		0
Other Compensation	15,171	23,578	23,550	-28
Related Benefits				0
Total Personal Services	15,171	23,578	23,550	-28
Travel				0
Operating Services	13,109	3,533	6,500	2,967
Supplies	15,666	2,970	15,000	12,030
Total Operating Expenditures	28,775	6,503	21,500	14,997
Professional Services		12,000	4,000	-8,000
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	12,000	4,000	-8,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs	8,113			0
Total Acquisitons and Major Repairs	8,113	0	0	0
Function Total	52,059	42,081	49,050	6,969
Function of Academic Support				
Salaries	225,395	236,089	149,501	-86,588
Other Compensation	16,821			0
Related Benefits	88,127	122,710		-122,710
Total Personal Services	330,343	358,799	149,501	-209,298
Travel	27,249			0
Operating Services	11,799	2,473	8,700	6,227
Supplies	4,175	900	900	0
Total Operating Expenditures	43,223	3,373	9,600	6,227
Professional Services	4,021			0
Other Charges	2,355			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	6,377	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	1,310			0
Total Acquisitons and Major Repairs	1,310	0	0	0
Function Total	381,252	362,172	159,101	-203,071
Department of Business Dean Total				
Salaries	225,395	236,089	149,501	-86,588
Other Compensation	31,992	23,578	23,550	-28
Related Benefits	88,127	122,710	0	-122,710
Total Personal Services	345,514	382,377	173,051	-209,326
Travel	27,249	0	0	0
Operating Services	24,908	6,006	15,200	9,194
Supplies	19,841	3,870	15,900	12,030
Total Operating Expenditures	71,997	9,876	31,100	21,224
Professional Services	4,021	12,000	4,000	-8,000
Other Charges	2,355	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,377	12,000	4,000	-8,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	9,423	0	0	0
Total Acquisitons and Major Repairs	9,423	0	0	0
Department Total	433,311	404,253	208,151	-196,102
College of Business, Education and Human Development Total				
Salaries	225,395	236,089	149,501	-86,588
Other Compensation	31,992	23,578	23,550	-28
Related Benefits	88,127	122,710	0	-122,710
Total Personal Services	345,514	382,377	173,051	-209,326
Travel	27,249	0	0	0
Operating Services	24,908	6,006	15,200	9,194
Supplies	19,841	3,870	15,900	12,030
Total Operating Expenditures	71,997	9,876	31,100	21,224
Professional Services	4,021	12,000	4,000	-8,000
Other Charges	2,355	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,377	12,000	4,000	-8,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	9,423	0	0	0
Total Acquisitons and Major Repairs	9,423	0	0	0
College Total	433,311	404,253	208,151	-196,102
Grand Total				
Salaries	225,395	236,089	149,501	-86,588
Other Compensation	31,992	23,578	23,550	-28
Related Benefits	88,127	122,710	0	-122,710
Total Personal Services	345,514	382,377	173,051	-209,326
Travel	27,249	0	0	0
Operating Services	24,908	6,006	15,200	9,194
Supplies	19,841	3,870	15,900	12,030
Total Operating Expenditures	71,997	9,876	31,100	21,224
Professional Services	4,021	12,000	4,000	-8,000
Other Charges	2,355	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,377	12,000	4,000	-8,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	9,423	0	0	0
Total Acquisitons and Major Repairs	9,423	0	0	0
Grand Total	433,311	404,253	208,151	-196,102

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Accounting-Business Law				
Function of Instruction				
Salaries	544,179	537,438	523,011	-14,427
Other Compensation			70,440	70,440
Related Benefits	200,966	206,610		-206,610
Total Personal Services	745,145	744,048	593,451	-150,597
Travel				0
Operating Services	1,264	1,500	2,100	600
Supplies	61	990	990	0
Total Operating Expenditures	1,325	2,490	3,090	600
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	66			0
Total Acquisitons and Major Repairs	66	0	0	0
Function Total	746,535	746,538	596,541	-149,997
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Accounting and Business Law Total				
Salaries	544,179	537,438	523,011	-14,427
Other Compensation	0	0	70,440	70,440
Related Benefits	200,966	206,610	0	-206,610
Total Personal Services	745,145	744,048	593,451	-150,597
Travel	0	0	0	0
Operating Services	1,264	1,500	2,100	600
Supplies	61	990	990	0
Total Operating Expenditures	1,325	2,490	3,090	600
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	66	0	0	0
Total Acquisitons and Major Repairs	66	0	0	0
Department Total	746,535	746,538	596,541	-149,997
College of Business, Education and Human Development Total				
Salaries	544,179	537,438	523,011	-14,427
Other Compensation	0	0	70,440	70,440
Related Benefits	200,966	206,610	0	-206,610
Total Personal Services	745,145	744,048	593,451	-150,597
Travel	0	0	0	0
Operating Services	1,264	1,500	2,100	600
Supplies	61	990	990	0
Total Operating Expenditures	1,325	2,490	3,090	600
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	66	0	0	0
Total Acquisitons and Major Repairs	66	0	0	0
College Total	746,535	746,538	596,541	-149,997
Grand Total				
Salaries	544,179	537,438	523,011	-14,427
Other Compensation	0	0	70,440	70,440
Related Benefits	200,966	206,610	0	-206,610
Total Personal Services	745,145	744,048	593,451	-150,597
Travel	0	0	0	0
Operating Services	1,264	1,500	2,100	600
Supplies	61	990	990	0
Total Operating Expenditures	1,325	2,490	3,090	600
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	66	0	0	0
Total Acquisitons and Major Repairs	66	0	0	0
Grand Total	746,535	746,538	596,541	-149,997

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Management & Marketing				
Function of Instruction				
Salaries	843,556	866,222	1,035,910	169,688
Other Compensation	16,583		187,200	187,200
Related Benefits	294,447	301,860		-301,860
Total Personal Services	1,154,586	1,168,082	1,223,110	55,028
Travel				0
Operating Services	3,327	2,738	3,938	1,200
Supplies	110	1,620	1,620	0
Total Operating Expenditures	3,437	4,358	5,558	1,200
Professional Services	53			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	53	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	1,158,076	1,172,440	1,228,668	56,228
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Management and Marketing Total				
Salaries	843,556	866,222	1,035,910	169,688
Other Compensation	16,583	0	187,200	187,200
Related Benefits	294,447	301,860	0	-301,860
Total Personal Services	1,154,586	1,168,082	1,223,110	55,028
Travel	0	0	0	0
Operating Services	3,327	2,738	3,938	1,200
Supplies	110	1,620	1,620	0
Total Operating Expenditures	3,437	4,358	5,558	1,200
Professional Services	53	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,158,076	1,172,440	1,228,668	56,228
College of Business, Education and Human Development Total				
Salaries	843,556	866,222	1,035,910	169,688
Other Compensation	16,583	0	187,200	187,200
Related Benefits	294,447	301,860	0	-301,860
Total Personal Services	1,154,586	1,168,082	1,223,110	55,028
Travel	0	0	0	0
Operating Services	3,327	2,738	3,938	1,200
Supplies	110	1,620	1,620	0
Total Operating Expenditures	3,437	4,358	5,558	1,200
Professional Services	53	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,158,076	1,172,440	1,228,668	56,228
Grand Total				
Salaries	843,556	866,222	1,035,910	169,688
Other Compensation	16,583	0	187,200	187,200
Related Benefits	294,447	301,860	0	-301,860
Total Personal Services	1,154,586	1,168,082	1,223,110	55,028
Travel	0	0	0	0
Operating Services	3,327	2,738	3,938	1,200
Supplies	110	1,620	1,620	0
Total Operating Expenditures	3,437	4,358	5,558	1,200
Professional Services	53	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	1,158,076	1,172,440	1,228,668	56,228

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Economics & Finance				
Function of Instruction				
Salaries	613,243	562,921	511,683	-51,238
Other Compensation	4,000		99,150	99,150
Related Benefits	200,367	227,027		-227,027
Total Personal Services	817,610	789,948	610,833	-179,115
Travel				0
Operating Services	1,183	1,678	2,203	525
Supplies	394	1,260	1,260	0
Total Operating Expenditures	1,577	2,938	3,463	525
Professional Services	19			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	19	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	819,206	792,886	614,296	-178,590
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Economics and Finance Total				
Salaries	613,243	562,921	511,683	-51,238
Other Compensation	4,000	0	99,150	99,150
Related Benefits	200,367	227,027	0	-227,027
Total Personal Services	817,610	789,948	610,833	-179,115
Travel	0	0	0	0
Operating Services	1,183	1,678	2,203	525
Supplies	394	1,260	1,260	0
Total Operating Expenditures	1,577	2,938	3,463	525
Professional Services	19	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	19	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	819,206	792,886	614,296	-178,590
College of Business, Education and Human Development Total				
Salaries	613,243	562,921	511,683	-51,238
Other Compensation	4,000	0	99,150	99,150
Related Benefits	200,367	227,027	0	-227,027
Total Personal Services	817,610	789,948	610,833	-179,115
Travel	0	0	0	0
Operating Services	1,183	1,678	2,203	525
Supplies	394	1,260	1,260	0
Total Operating Expenditures	1,577	2,938	3,463	525
Professional Services	19	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	19	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	819,206	792,886	614,296	-178,590
Grand Total				
Salaries	613,243	562,921	511,683	-51,238
Other Compensation	4,000	0	99,150	99,150
Related Benefits	200,367	227,027	0	-227,027
Total Personal Services	817,610	789,948	610,833	-179,115
Travel	0	0	0	0
Operating Services	1,183	1,678	2,203	525
Supplies	394	1,260	1,260	0
Total Operating Expenditures	1,577	2,938	3,463	525
Professional Services	19	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	19	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	819,206	792,886	614,296	-178,590

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Consortium of Insurance				
Function of Instruction				
Salaries	45,732	45,732	45,732	0
Other Compensation				0
Related Benefits	11,206			0
Total Personal Services	56,938	45,732	45,732	0
Travel				0
Operating Services	426		425	425
Supplies				0
Total Operating Expenditures	426	0	425	425
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	57,364	45,732	46,157	425
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Consortium of Insurance Total				
Salaries	45,732	45,732	45,732	0
Other Compensation	0	0	0	0
Related Benefits	11,206	0	0	0
Total Personal Services	56,938	45,732	45,732	0
Travel	0	0	0	0
Operating Services	426	0	425	425
Supplies	0	0	0	0
Total Operating Expenditures	426	0	425	425
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	57,364	45,732	46,157	425
College of Business, Education and Human Development Total				
Salaries	45,732	45,732	45,732	0
Other Compensation	0	0	0	0
Related Benefits	11,206	0	0	0
Total Personal Services	56,938	45,732	45,732	0
Travel	0	0	0	0
Operating Services	426	0	425	425
Supplies	0	0	0	0
Total Operating Expenditures	426	0	425	425
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 Acquisitons and Major Repairs	0	0	0	0
College Total	57,364	45,732	46,157	425
Grand Total				
Salaries	45,732	45,732	45,732	0
Other Compensation	0	0	0	0
Related Benefits	11,206	0	0	0
Total Personal Services	56,938	45,732	45,732	0
Travel	0	0	0	0
Operating Services	426	0	425	425
Supplies	0	0	0	0
Total Operating Expenditures	426	0	425	425
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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	57,364	45,732	46,157	425

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Health Administration				
Function of Instruction				
Salaries	102,411	102,411	199,270	96,859
Other Compensation		1,179	53,179	52,000
Related Benefits	24,972	30,906		-30,906
Total Personal Services	127,384	134,496	252,449	117,953
Travel				0
Operating Services	620	530	830	300
Supplies		900	900	0
Total Operating Expenditures	620	1,430	1,730	300
Professional Services	249			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	249	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	128,253	135,926	254,179	118,253
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Health Administration Total				
Salaries	102,411	102,411	199,270	96,859
Other Compensation	0	1,179	53,179	52,000
Related Benefits	24,972	30,906	0	-30,906
Total Personal Services	127,384	134,496	252,449	117,953
Travel	0	0	0	0
Operating Services	620	530	830	300
Supplies	0	900	900	0
Total Operating Expenditures	620	1,430	1,730	300
Professional Services	249	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	249	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	128,253	135,926	254,179	118,253
College of Business, Education and Human Development Total				
Salaries	102,411	102,411	199,270	96,859
Other Compensation	0	1,179	53,179	52,000
Related Benefits	24,972	30,906	0	-30,906
Total Personal Services	127,384	134,496	252,449	117,953
Travel	0	0	0	0
Operating Services	620	530	830	300
Supplies	0	900	900	0
Total Operating Expenditures	620	1,430	1,730	300
Professional Services	249	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	249	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	128,253	135,926	254,179	118,253
Grand Total				
Salaries	102,411	102,411	199,270	96,859
Other Compensation	0	1,179	53,179	52,000
Related Benefits	24,972	30,906	0	-30,906
Total Personal Services	127,384	134,496	252,449	117,953
Travel	0	0	0	0
Operating Services	620	530	830	300
Supplies	0	900	900	0
Total Operating Expenditures	620	1,430	1,730	300
Professional Services	249	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	249	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	128,253	135,926	254,179	118,253

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Education Dean				
Function of Instruction				
Salaries				0
Other Compensation	741			0
Related Benefits				0
Total Personal Services	741	0	0	0
Travel	2,151			0
Operating Services	2,905	883	883	0
Supplies	730	1,350	1,350	0
Total Operating Expenditures	5,787	2,233	2,233	0
Professional Services	1,076			0
Other Charges	143			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,219	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	7,746	2,233	2,233	0
Function of Academic Support				
Salaries	131,165	134,881	134,380	-501
Other Compensation	3,191	7,096	7,096	0
Related Benefits	52,738	99,795		-99,795
Total Personal Services	187,094	241,772	141,476	-100,296
Travel	3,843	495	495	0
Operating Services	9,305	3,533	4,033	500
Supplies	950	990	990	0
Total Operating Expenditures	14,099	5,018	5,518	500
Professional Services	53			0
Other Charges	75			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	128	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	114			0
Total Acquisitons and Major Repairs	114	0	0	0
Function Total	201,435	246,790	146,994	-99,796
Department of Education Dean Total				
Salaries	131,165	134,881	134,380	-501
Other Compensation	3,932	7,096	7,096	0
Related Benefits	52,738	99,795	0	-99,795
Total Personal Services	187,835	241,772	141,476	-100,296
Travel	5,995	495	495	0
Operating Services	12,210	4,416	4,916	500
Supplies	1,680	2,340	2,340	0
Total Operating Expenditures	19,885	7,251	7,751	500
Professional Services	1,129	0	0	0
Other Charges	218	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,347	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	114	0	0	0
Total Acquisitons and Major Repairs	114	0	0	0
Department Total	209,181	249,023	149,227	-99,796
College of Business, Education and Human Development Total				
Salaries	131,165	134,881	134,380	-501
Other Compensation	3,932	7,096	7,096	0
Related Benefits	52,738	99,795	0	-99,795
Total Personal Services	187,835	241,772	141,476	-100,296
Travel	5,995	495	495	0
Operating Services	12,210	4,416	4,916	500
Supplies	1,680	2,340	2,340	0
Total Operating Expenditures	19,885	7,251	7,751	500
Professional Services	1,129	0	0	0
Other Charges	218	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,347	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	114	0	0	0
Total Acquisitons and Major Repairs	114	0	0	0
College Total	209,181	249,023	149,227	-99,796
Grand Total				
Salaries	131,165	134,881	134,380	-501
Other Compensation	3,932	7,096	7,096	0
Related Benefits	52,738	99,795	0	-99,795
Total Personal Services	187,835	241,772	141,476	-100,296
Travel	5,995	495	495	0
Operating Services	12,210	4,416	4,916	500
Supplies	1,680	2,340	2,340	0
Total Operating Expenditures	19,885	7,251	7,751	500
Professional Services	1,129	0	0	0
Other Charges	218	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,347	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	114	0	0	0
Total Acquisitons and Major Repairs	114	0	0	0
Grand Total	209,181	249,023	149,227	-99,796

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Education				
Function of Instruction				
Salaries	758,275	829,253	632,626	-196,627
Other Compensation	46,350	31,038	114,092	83,054
Related Benefits	272,140	227,886		-227,886
Total Personal Services	1,076,765	1,088,177	746,718	-341,459
Travel	2,851	500	2,500	2,000
Operating Services	3,716	7,241	8,941	1,700
Supplies	3,117	8,347	6,347	-2,000
Total Operating Expenditures	9,684	16,088	17,788	1,700
Professional Services	422			0
Other Charges	3,761		3,500	3,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,183	0	3,500	3,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	1,090,631	1,104,265	768,006	-336,259
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Education Total				
Salaries	758,275	829,253	632,626	-196,627
Other Compensation	46,350	31,038	114,092	83,054
Related Benefits	272,140	227,886	0	-227,886
Total Personal Services	1,076,765	1,088,177	746,718	-341,459
Travel	2,851	500	2,500	2,000
Operating Services	3,716	7,241	8,941	1,700
Supplies	3,117	8,347	6,347	-2,000
Total Operating Expenditures	9,684	16,088	17,788	1,700
Professional Services	422	0	0	0
Other Charges	3,761	0	3,500	3,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,183	0	3,500	3,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,090,631	1,104,265	768,006	-336,259
College of Business, Education and Human Development Total				
Salaries	758,275	829,253	632,626	-196,627
Other Compensation	46,350	31,038	114,092	83,054
Related Benefits	272,140	227,886	0	-227,886
Total Personal Services	1,076,765	1,088,177	746,718	-341,459
Travel	2,851	500	2,500	2,000
Operating Services	3,716	7,241	8,941	1,700
Supplies	3,117	8,347	6,347	-2,000
Total Operating Expenditures	9,684	16,088	17,788	1,700
Professional Services	422	0	0	0
Other Charges	3,761	0	3,500	3,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,183	0	3,500	3,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,090,631	1,104,265	768,006	-336,259
Grand Total				
Salaries	758,275	829,253	632,626	-196,627
Other Compensation	46,350	31,038	114,092	83,054
Related Benefits	272,140	227,886	0	-227,886
Total Personal Services	1,076,765	1,088,177	746,718	-341,459
Travel	2,851	500	2,500	2,000
Operating Services	3,716	7,241	8,941	1,700
Supplies	3,117	8,347	6,347	-2,000
Total Operating Expenditures	9,684	16,088	17,788	1,700
Professional Services	422	0	0	0
Other Charges	3,761	0	3,500	3,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,183	0	3,500	3,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	1,090,631	1,104,265	768,006	-336,259

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Kinesiology & Health Science				
Function of Instruction				
Salaries	458,501	434,124	580,212	146,088
Other Compensation	55,459	56,561	86,111	29,550
Related Benefits	188,114	190,482		-190,482
Total Personal Services	702,074	681,167	666,323	-14,844
Travel	1,406			0
Operating Services	7,996	4,416	6,316	1,900
Supplies	12,120	6,961	6,961	0
Total Operating Expenditures	21,522	11,377	13,277	1,900
Professional Services	291			0
Other Charges	349			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	640	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	1,284			0
Total Acquisitons and Major Repairs	1,284	0	0	0
Function Total	725,520	692,544	679,600	-12,944
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Kinesiology and Health Science Total				
Salaries	458,501	434,124	580,212	146,088
Other Compensation	55,459	56,561	86,111	29,550
Related Benefits	188,114	190,482	0	-190,482
Total Personal Services	702,074	681,167	666,323	-14,844
Travel	1,406	0	0	0
Operating Services	7,996	4,416	6,316	1,900
Supplies	12,120	6,961	6,961	0
Total Operating Expenditures	21,522	11,377	13,277	1,900
Professional Services	291	0	0	0
Other Charges	349	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	640	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,284	0	0	0
Total Acquisitons and Major Repairs	1,284	0	0	0
Department Total	725,520	692,544	679,600	-12,944
College of Business, Education and Human Development Total				
Salaries	458,501	434,124	580,212	146,088
Other Compensation	55,459	56,561	86,111	29,550
Related Benefits	188,114	190,482	0	-190,482
Total Personal Services	702,074	681,167	666,323	-14,844
Travel	1,406	0	0	0
Operating Services	7,996	4,416	6,316	1,900
Supplies	12,120	6,961	6,961	0
Total Operating Expenditures	21,522	11,377	13,277	1,900
Professional Services	291	0	0	0
Other Charges	349	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	640	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,284	0	0	0
Total Acquisitons and Major Repairs	1,284	0	0	0
College Total	725,520	692,544	679,600	-12,944
Grand Total				
Salaries	458,501	434,124	580,212	146,088
Other Compensation	55,459	56,561	86,111	29,550
Related Benefits	188,114	190,482	0	-190,482
Total Personal Services	702,074	681,167	666,323	-14,844
Travel	1,406	0	0	0
Operating Services	7,996	4,416	6,316	1,900
Supplies	12,120	6,961	6,961	0
Total Operating Expenditures	21,522	11,377	13,277	1,900
Professional Services	291	0	0	0
Other Charges	349	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	640	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,284	0	0	0
Total Acquisitons and Major Repairs	1,284	0	0	0
Grand Total	725,520	692,544	679,600	-12,944

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Psychology				
Function of Instruction				
Salaries	641,418	677,902	637,105	-40,797
Other Compensation	30,251	28,395	119,645	91,250
Related Benefits	238,502	254,051		-254,051
Total Personal Services	910,171	960,348	756,750	-203,598
Travel				0
Operating Services	3,548	5,740	7,440	1,700
Supplies	2,570	3,713	3,713	0
Total Operating Expenditures	6,118	9,453	11,153	1,700
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	399			0
Total Acquisitons and Major Repairs	399	0	0	0
Function Total	916,688	969,801	767,903	-201,898
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Psychology Total				
Salaries	641,418	677,902	637,105	-40,797
Other Compensation	30,251	28,395	119,645	91,250
Related Benefits	238,502	254,051	0	-254,051
Total Personal Services	910,171	960,348	756,750	-203,598
Travel	0	0	0	0
Operating Services	3,548	5,740	7,440	1,700
Supplies	2,570	3,713	3,713	0
Total Operating Expenditures	6,118	9,453	11,153	1,700
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	399	0	0	0
Total Acquisitons and Major Repairs	399	0	0	0
Department Total	916,688	969,801	767,903	-201,898
College of Business, Education and Human Development Total				
Salaries	641,418	677,902	637,105	-40,797
Other Compensation	30,251	28,395	119,645	91,250
Related Benefits	238,502	254,051	0	-254,051
Total Personal Services	910,171	960,348	756,750	-203,598
Travel	0	0	0	0
Operating Services	3,548	5,740	7,440	1,700
Supplies	2,570	3,713	3,713	0
Total Operating Expenditures	6,118	9,453	11,153	1,700
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	399	0	0	0
Total Acquisitons and Major Repairs	399	0	0	0
College Total	916,688	969,801	767,903	-201,898
Grand Total				
Salaries	641,418	677,902	637,105	-40,797
Other Compensation	30,251	28,395	119,645	91,250
Related Benefits	238,502	254,051	0	-254,051
Total Personal Services	910,171	960,348	756,750	-203,598
Travel	0	0	0	0
Operating Services	3,548	5,740	7,440	1,700
Supplies	2,570	3,713	3,713	0
Total Operating Expenditures	6,118	9,453	11,153	1,700
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	399	0	0	0
Total Acquisitons and Major Repairs	399	0	0	0
Grand Total	916,688	969,801	767,903	-201,898

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Business, Education and Human Development				
Department Name Leadership Studies				
Function of Instruction				
Salaries			186,332	186,332
Other Compensation			10,000	10,000
Related Benefits				0
Total Personal Services	0	0	196,332	196,332
Travel				0
Operating Services			1,000	1,000
Supplies			2,000	2,000
Total Operating Expenditures	0	0	3,000	3,000
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	199,332	199,332
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Leadership Studies Total				
Salaries	0	0	186,332	186,332
Other Compensation	0	0	10,000	10,000
Related Benefits	0	0	0	0
Total Personal Services	0	0	196,332	196,332
Travel	0	0	0	0
Operating Services	0	0	1,000	1,000
Supplies	0	0	2,000	2,000
Total Operating Expenditures	0	0	3,000	3,000
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	199,332	199,332
College of Business, Education and Human Development Total				
Salaries	0	0	186,332	186,332
Other Compensation	0	0	10,000	10,000
Related Benefits	0	0	0	0
Total Personal Services	0	0	196,332	196,332
Travel	0	0	0	0
Operating Services	0	0	1,000	1,000
Supplies	0	0	2,000	2,000
Total Operating Expenditures	0	0	3,000	3,000
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 Acquisitons and Major Repairs	0	0	0	0
College Total	0	0	199,332	199,332
Grand Total				
Salaries	0	0	186,332	186,332
Other Compensation	0	0	10,000	10,000
Related Benefits	0	0	0	0
Total Personal Services	0	0	196,332	196,332
Travel	0	0	0	0
Operating Services	0	0	1,000	1,000
Supplies	0	0	2,000	2,000
Total Operating Expenditures	0	0	3,000	3,000
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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	0	0	199,332	199,332

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Office of the Chancellor				
Department Name Chancellor				
Function of Institutional Support				
Salaries	393,081	396,718	450,158	53,440
Other Compensation	19,784	3,235	3,235	0
Related Benefits	135,116	132,231		-132,231
Total Personal Services	547,981	532,184	453,393	-78,791
Travel	16,559	8,000	8,000	0
Operating Services	21,603	31,222	49,529	18,307
Supplies	4,819	8,750	25,000	16,250
Total Operating Expenditures	42,981	47,972	82,529	34,557
Professional Services	277			0
Other Charges	19,975			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	20,251	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	371			0
Total Acquisitons and Major Repairs	371	0	0	0
Function Total	611,585	580,156	535,922	-44,234
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Chancellor Total				
Salaries	393,081	396,718	450,158	53,440
Other Compensation	19,784	3,235	3,235	0
Related Benefits	135,116	132,231	0	-132,231
Total Personal Services	547,981	532,184	453,393	-78,791
Travel	16,559	8,000	8,000	0
Operating Services	21,603	31,222	49,529	18,307
Supplies	4,819	8,750	25,000	16,250
Total Operating Expenditures	42,981	47,972	82,529	34,557
Professional Services	277	0	0	0
Other Charges	19,975	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	20,251	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	371	0	0	0
Total Acquisitons and Major Repairs	371	0	0	0
Department Total	611,585	580,156	535,922	-44,234
College of Office of the Chancellor Total				
Salaries	393,081	396,718	450,158	53,440
Other Compensation	19,784	3,235	3,235	0
Related Benefits	135,116	132,231	0	-132,231
Total Personal Services	547,981	532,184	453,393	-78,791
Travel	16,559	8,000	8,000	0
Operating Services	21,603	31,222	49,529	18,307
Supplies	4,819	8,750	25,000	16,250
Total Operating Expenditures	42,981	47,972	82,529	34,557
Professional Services	277	0	0	0
Other Charges	19,975	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	20,251	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	371	0	0	0
Total Acquisitons and Major Repairs	371	0	0	0
College Total	611,585	580,156	535,922	-44,234
Grand Total				
Salaries	393,081	396,718	450,158	53,440
Other Compensation	19,784	3,235	3,235	0
Related Benefits	135,116	132,231	0	-132,231
Total Personal Services	547,981	532,184	453,393	-78,791
Travel	16,559	8,000	8,000	0
Operating Services	21,603	31,222	49,529	18,307
Supplies	4,819	8,750	25,000	16,250
Total Operating Expenditures	42,981	47,972	82,529	34,557
Professional Services	277	0	0	0
Other Charges	19,975	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	20,251	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	371	0	0	0
Total Acquisitons and Major Repairs	371	0	0	0
Grand Total	611,585	580,156	535,922	-44,234

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Office of the Chancellor				
Department Name Alumni				
Function of Institutional Support				
Salaries	42,000	42,000	42,000	0
Other Compensation	5,294			0
Related Benefits	16,997	16,857		-16,857
Total Personal Services	64,291	58,857	42,000	-16,857
Travel				0
Operating Services	2,349	1,765	2,065	300
Supplies	2,412	1,800	1,800	0
Total Operating Expenditures	4,761	3,565	3,865	300
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	355			0
Total Acquisitons and Major Repairs	355	0	0	0
Function Total	69,408	62,422	45,865	-16,557
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Alumni Total				
Salaries	42,000	42,000	42,000	0
Other Compensation	5,294	0	0	0
Related Benefits	16,997	16,857	0	-16,857
Total Personal Services	64,291	58,857	42,000	-16,857
Travel	0	0	0	0
Operating Services	2,349	1,765	2,065	300
Supplies	2,412	1,800	1,800	0
Total Operating Expenditures	4,761	3,565	3,865	300
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	355	0	0	0
Total Acquisitons and Major Repairs	355	0	0	0
Department Total	69,408	62,422	45,865	-16,557
College of Office of the Chancellor Total				
Salaries	42,000	42,000	42,000	0
Other Compensation	5,294	0	0	0
Related Benefits	16,997	16,857	0	-16,857
Total Personal Services	64,291	58,857	42,000	-16,857
Travel	0	0	0	0
Operating Services	2,349	1,765	2,065	300
Supplies	2,412	1,800	1,800	0
Total Operating Expenditures	4,761	3,565	3,865	300
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	355	0	0	0
Total Acquisitons and Major Repairs	355	0	0	0
College Total	69,408	62,422	45,865	-16,557
Grand Total				
Salaries	42,000	42,000	42,000	0
Other Compensation	5,294	0	0	0
Related Benefits	16,997	16,857	0	-16,857
Total Personal Services	64,291	58,857	42,000	-16,857
Travel	0	0	0	0
Operating Services	2,349	1,765	2,065	300
Supplies	2,412	1,800	1,800	0
Total Operating Expenditures	4,761	3,565	3,865	300
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	355	0	0	0
Total Acquisitons and Major Repairs	355	0	0	0
Grand Total	69,408	62,422	45,865	-16,557

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Office of the Chancellor				
Department Name Faculty Senate				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,470	1,470	0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	1,470	1,470	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	1,470	1,470	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Faculty Senate 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	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,470	1,470	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	0	1,470	1,470	0
College of Office of the Chancellor 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	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,470	1,470	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 Acquisitons and Major Repairs	0	0	0	0
College Total	0	1,470	1,470	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	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,470	1,470	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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	0	1,470	1,470	0

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Office of the Chancellor				
Department Name Staff Senate				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	326			0
Supplies				0
Total Operating Expenditures	326	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	326	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Staff Senate 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	326	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	326	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	326	0	0	0
College of Office of the Chancellor 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	326	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	326	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 Acquisitons and Major Repairs	0	0	0	0
College Total	326	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	326	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	326	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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	326	0	0	0

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Office of the Chancellor				
Department Name Media and Public Relations				
Function of Institutional Support				
Salaries	40,000	40,000	40,000	0
Other Compensation	13,227			0
Related Benefits	17,143	19,768		-19,768
Total Personal Services	70,370	59,768	40,000	-19,768
Travel				0
Operating Services	83,866	92,497	93,497	1,000
Supplies	4,468	10,096	10,096	0
Total Operating Expenditures	88,334	102,593	103,593	1,000
Professional Services		1,000	1,000	0
Other Charges	41			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	41	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	988			0
Total Acquisitons and Major Repairs	988	0	0	0
Function Total	159,734	163,361	144,593	-18,768
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Media and Public Relations Total				
Salaries	40,000	40,000	40,000	0
Other Compensation	13,227	0	0	0
Related Benefits	17,143	19,768	0	-19,768
Total Personal Services	70,370	59,768	40,000	-19,768
Travel	0	0	0	0
Operating Services	83,866	92,497	93,497	1,000
Supplies	4,468	10,096	10,096	0
Total Operating Expenditures	88,334	102,593	103,593	1,000
Professional Services	0	1,000	1,000	0
Other Charges	41	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	41	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	988	0	0	0
Total Acquisitons and Major Repairs	988	0	0	0
Department Total	159,734	163,361	144,593	-18,768
College of Office of the Chancellor Total				
Salaries	40,000	40,000	40,000	0
Other Compensation	13,227	0	0	0
Related Benefits	17,143	19,768	0	-19,768
Total Personal Services	70,370	59,768	40,000	-19,768
Travel	0	0	0	0
Operating Services	83,866	92,497	93,497	1,000
Supplies	4,468	10,096	10,096	0
Total Operating Expenditures	88,334	102,593	103,593	1,000
Professional Services	0	1,000	1,000	0
Other Charges	41	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	41	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	988	0	0	0
Total Acquisitons and Major Repairs	988	0	0	0
College Total	159,734	163,361	144,593	-18,768
Grand Total				
Salaries	40,000	40,000	40,000	0
Other Compensation	13,227	0	0	0
Related Benefits	17,143	19,768	0	-19,768
Total Personal Services	70,370	59,768	40,000	-19,768
Travel	0	0	0	0
Operating Services	83,866	92,497	93,497	1,000
Supplies	4,468	10,096	10,096	0
Total Operating Expenditures	88,334	102,593	103,593	1,000
Professional Services	0	1,000	1,000	0
Other Charges	41	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	41	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	988	0	0	0
Total Acquisitons and Major Repairs	988	0	0	0
Grand Total	159,734	163,361	144,593	-18,768

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Office of the Chancellor				
Department Name Development				
Function of Institutional Support				
Salaries	39,945	90,811	39,811	-51,000
Other Compensation				0
Related Benefits	23,950	24,508		-24,508
Total Personal Services	63,895	115,319	39,811	-75,508
Travel				0
Operating Services	84		100	100
Supplies	200			0
Total Operating Expenditures	284	0	100	100
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	64,179	115,319	39,911	-75,408
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Development Total				
Salaries	39,945	90,811	39,811	-51,000
Other Compensation	0	0	0	0
Related Benefits	23,950	24,508	0	-24,508
Total Personal Services	63,895	115,319	39,811	-75,508
Travel	0	0	0	0
Operating Services	84	0	100	100
Supplies	200	0	0	0
Total Operating Expenditures	284	0	100	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	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	64,179	115,319	39,911	-75,408
College of Office of the Chancellor Total				
Salaries	39,945	90,811	39,811	-51,000
Other Compensation	0	0	0	0
Related Benefits	23,950	24,508	0	-24,508
Total Personal Services	63,895	115,319	39,811	-75,508
Travel	0	0	0	0
Operating Services	84	0	100	100
Supplies	200	0	0	0
Total Operating Expenditures	284	0	100	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	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	64,179	115,319	39,911	-75,408
Grand Total				
Salaries	39,945	90,811	39,811	-51,000
Other Compensation	0	0	0	0
Related Benefits	23,950	24,508	0	-24,508
Total Personal Services	63,895	115,319	39,811	-75,508
Travel	0	0	0	0
Operating Services	84	0	100	100
Supplies	200	0	0	0
Total Operating Expenditures	284	0	100	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	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	64,179	115,319	39,911	-75,408

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Provost and VC for Academic Affairs				
Department Name Academic Affairs				
Function of Instruction				
Salaries	628,599	652,174		-652,174
Other Compensation	87,258			0
Related Benefits	188,955	188,153		-188,153
Total Personal Services	904,812	840,327	0	-840,327
Travel	3,111			0
Operating Services	13,663	35,000	35,000	0
Supplies	30,396	35,000	35,000	0
Total Operating Expenditures	47,170	70,000	70,000	0
Professional Services	4,269,798		3,850,000	3,850,000
Other Charges	3,982			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,273,780	0	3,850,000	3,850,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs	1,830			0
Total Acquisitons and Major Repairs	1,830	0	0	0
Function Total	5,227,592	910,327	3,920,000	3,009,673
Function of Student Services				
Salaries	16,975		42,000	42,000
Other Compensation	7,518		5,000	5,000
Related Benefits	6,787			0
Total Personal Services	31,280	0	47,000	47,000
Travel	1,788			0
Operating Services	1,204		300	300
Supplies	1,292			0
Total Operating Expenditures	4,284	0	300	300
Professional Services	136			0
Other Charges	1,887			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,023	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	82			0
Total Acquisitons and Major Repairs	82	0	0	0
Function Total	37,668	0	47,300	47,300
Function of Institutional Support				
Salaries	202,995	192,533	119,783	-72,750
Other Compensation	25,822	3,262	3,262	0
Related Benefits	79,905	48,374		-48,374
Total Personal Services	308,722	244,169	123,045	-121,124
Travel	6,121	4,000	4,000	0
Operating Services	13,615	10,104	11,607	1,503
Supplies	11,028	3,641	3,641	0
Total Operating Expenditures	30,764	17,745	19,248	1,503
Professional Services				0
Other Charges	3,588			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	3,588	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	1,282			0
Total Acquisitons and Major Repairs	1,282	0	0	0
Function Total	344,355	261,914	142,293	-119,621
Department of Academic Affairs Total				
Salaries	848,569	844,707	161,783	-682,924
Other Compensation	120,598	3,262	8,262	5,000
Related Benefits	275,647	236,527	0	-236,527
Total Personal Services	1,244,814	1,084,496	170,045	-914,451
Travel	11,019	4,000	4,000	0
Operating Services	28,482	45,104	46,907	1,803
Supplies	42,716	38,641	38,641	0
Total Operating Expenditures	82,217	87,745	89,548	1,803
Professional Services	4,269,934	0	3,850,000	3,850,000
Other Charges	9,457	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,279,391	0	3,850,000	3,850,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,194	0	0	0
Total Acquisitons and Major Repairs	3,194	0	0	0
Department Total	5,609,616	1,172,241	4,109,593	2,937,352
College of Provost and VC for Academic Affairs Total				
Salaries	848,569	844,707	161,783	-682,924
Other Compensation	120,598	3,262	8,262	5,000
Related Benefits	275,647	236,527	0	-236,527
Total Personal Services	1,244,814	1,084,496	170,045	-914,451
Travel	11,019	4,000	4,000	0
Operating Services	28,482	45,104	46,907	1,803
Supplies	42,716	38,641	38,641	0
Total Operating Expenditures	82,217	87,745	89,548	1,803
Professional Services	4,269,934	0	3,850,000	3,850,000
Other Charges	9,457	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,279,391	0	3,850,000	3,850,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,194	0	0	0
Total Acquisitons and Major Repairs	3,194	0	0	0
College Total	5,609,616	1,172,241	4,109,593	2,937,352
Grand Total				
Salaries	848,569	844,707	161,783	-682,924
Other Compensation	120,598	3,262	8,262	5,000
Related Benefits	275,647	236,527	0	-236,527
Total Personal Services	1,244,814	1,084,496	170,045	-914,451
Travel	11,019	4,000	4,000	0
Operating Services	28,482	45,104	46,907	1,803
Supplies	42,716	38,641	38,641	0
Total Operating Expenditures	82,217	87,745	89,548	1,803
Professional Services	4,269,934	0	3,850,000	3,850,000
Other Charges	9,457	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,279,391	0	3,850,000	3,850,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,194	0	0	0
Total Acquisitons and Major Repairs	3,194	0	0	0
Grand Total	5,609,616	1,172,241	4,109,593	2,937,352

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Provost and VC for Academic Affairs				
Department Name Enrollment Management				
Function of Instruction				
Salaries	0	79,000	50,000	-29,000
Other Compensation	12,600			0
Related Benefits	3,479	11,729		-11,729
Total Personal Services	16,079	90,729	50,000	-40,729
Travel				0
Operating Services	28,106			0
Supplies				0
Total Operating Expenditures	28,106	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	44,185	90,729	50,000	-40,729
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Enrollment Management Total				
Salaries	0	79,000	50,000	-29,000
Other Compensation	12,600	0	0	0
Related Benefits	3,479	11,729	0	-11,729
Total Personal Services	16,079	90,729	50,000	-40,729
Travel	0	0	0	0
Operating Services	28,106	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	28,106	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	44,185	90,729	50,000	-40,729
College of Provost and VC for Academic Affairs Total				
Salaries	0	79,000	50,000	-29,000
Other Compensation	12,600	0	0	0
Related Benefits	3,479	11,729	0	-11,729
Total Personal Services	16,079	90,729	50,000	-40,729
Travel	0	0	0	0
Operating Services	28,106	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	28,106	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 Acquisitons and Major Repairs	0	0	0	0
College Total	44,185	90,729	50,000	-40,729
Grand Total				
Salaries	0	79,000	50,000	-29,000
Other Compensation	12,600	0	0	0
Related Benefits	3,479	11,729	0	-11,729
Total Personal Services	16,079	90,729	50,000	-40,729
Travel	0	0	0	0
Operating Services	28,106	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	28,106	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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	44,185	90,729	50,000	-40,729

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Provost and VC for Academic Affairs				
Department Name Institutional Effectiveness				
Function of Instruction				
Salaries	0	10,000	12,500	2,500
Other Compensation	46	23,000	5,500	-17,500
Related Benefits	3	8,822		-8,822
Total Personal Services	49	41,822	18,000	-23,822
Travel		10,000	10,000	0
Operating Services		11,000	10,000	-1,000
Supplies		2,000	2,000	0
Total Operating Expenditures	0	23,000	22,000	-1,000
Professional Services		20,000	10,000	-10,000
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	20,000	10,000	-10,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	49	84,822	50,000	-34,822
Function of Institutional Support				
Salaries	87,916	87,500	92,500	5,000
Other Compensation				0
Related Benefits	33,609	91,144		-91,144
Total Personal Services	121,525	178,644	92,500	-86,144
Travel	1,588	3,000	3,000	0
Operating Services	92	1,762	1,862	100
Supplies	70	593	593	0
Total Operating Expenditures	1,750	5,355	5,455	100
Professional Services				0
Other Charges	198			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	198	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	123,473	183,999	97,955	-86,044
Department of Institutional Effectiveness Total				
Salaries	87,916	97,500	105,000	7,500
Other Compensation	46	23,000	5,500	-17,500
Related Benefits	33,613	99,966	0	-99,966
Total Personal Services	121,575	220,466	110,500	-109,966
Travel	1,588	13,000	13,000	0
Operating Services	92	12,762	11,862	-900
Supplies	70	2,593	2,593	0
Total Operating Expenditures	1,750	28,355	27,455	-900
Professional Services	0	20,000	10,000	-10,000
Other Charges	198	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	198	20,000	10,000	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	123,523	268,821	147,955	-120,866
College of Provost and VC for Academic Affairs Total				
Salaries	87,916	97,500	105,000	7,500
Other Compensation	46	23,000	5,500	-17,500
Related Benefits	33,613	99,966	0	-99,966
Total Personal Services	121,575	220,466	110,500	-109,966
Travel	1,588	13,000	13,000	0
Operating Services	92	12,762	11,862	-900
Supplies	70	2,593	2,593	0
Total Operating Expenditures	1,750	28,355	27,455	-900
Professional Services	0	20,000	10,000	-10,000
Other Charges	198	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	198	20,000	10,000	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	123,523	268,821	147,955	-120,866
Grand Total				
Salaries	87,916	97,500	105,000	7,500
Other Compensation	46	23,000	5,500	-17,500
Related Benefits	33,613	99,966	0	-99,966
Total Personal Services	121,575	220,466	110,500	-109,966
Travel	1,588	13,000	13,000	0
Operating Services	92	12,762	11,862	-900
Supplies	70	2,593	2,593	0
Total Operating Expenditures	1,750	28,355	27,455	-900
Professional Services	0	20,000	10,000	-10,000
Other Charges	198	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	198	20,000	10,000	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	123,523	268,821	147,955	-120,866

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Provost and VC for Academic Affairs				
Department Name Continuing Education				
Function of Instruction				
Salaries	227,321	108,552	148,551	39,999
Other Compensation	601,408	335,400	10,400	-325,000
Related Benefits	191,609	112,033		-112,033
Total Personal Services	1,020,338	555,985	158,951	-397,034
Travel	4,648	2,500	2,500	0
Operating Services	99,966	94,000	96,500	2,500
Supplies	11,938	52,500	52,500	0
Total Operating Expenditures	116,552	149,000	151,500	2,500
Professional Services	136,233	33,500	33,500	0
Other Charges	3,160			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	139,393	33,500	33,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	5,522			0
Total Acquisitons and Major Repairs	5,522	0	0	0
Function Total	1,281,804	738,485	343,951	-394,534
Function of Academic Support				
Salaries	0			0
Other Compensation	5,388			0
Related Benefits	353			0
Total Personal Services	5,741	0	0	0
Travel				0
Operating Services	940		300	300
Supplies	449			0
Total Operating Expenditures	1,389	0	300	300
Professional Services	5,400			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,400	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	12,530	0	300	300
Department of Continuing Education Total				
Salaries	227,321	108,552	148,551	39,999
Other Compensation	606,796	335,400	10,400	-325,000
Related Benefits	191,962	112,033	0	-112,033
Total Personal Services	1,026,079	555,985	158,951	-397,034
Travel	4,648	2,500	2,500	0
Operating Services	100,905	94,000	96,800	2,800
Supplies	12,387	52,500	52,500	0
Total Operating Expenditures	117,941	149,000	151,800	2,800
Professional Services	141,633	33,500	33,500	0
Other Charges	3,160	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	144,793	33,500	33,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	5,522	0	0	0
Total Acquisitons and Major Repairs	5,522	0	0	0
Department Total	1,294,334	738,485	344,251	-394,234
College of Provost and VC for Academic Affairs Total				
Salaries	227,321	108,552	148,551	39,999
Other Compensation	606,796	335,400	10,400	-325,000
Related Benefits	191,962	112,033	0	-112,033
Total Personal Services	1,026,079	555,985	158,951	-397,034
Travel	4,648	2,500	2,500	0
Operating Services	100,905	94,000	96,800	2,800
Supplies	12,387	52,500	52,500	0
Total Operating Expenditures	117,941	149,000	151,800	2,800
Professional Services	141,633	33,500	33,500	0
Other Charges	3,160	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	144,793	33,500	33,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	5,522	0	0	0
Total Acquisitons and Major Repairs	5,522	0	0	0
College Total	1,294,334	738,485	344,251	-394,234
Grand Total				
Salaries	227,321	108,552	148,551	39,999
Other Compensation	606,796	335,400	10,400	-325,000
Related Benefits	191,962	112,033	0	-112,033
Total Personal Services	1,026,079	555,985	158,951	-397,034
Travel	4,648	2,500	2,500	0
Operating Services	100,905	94,000	96,800	2,800
Supplies	12,387	52,500	52,500	0
Total Operating Expenditures	117,941	149,000	151,800	2,800
Professional Services	141,633	33,500	33,500	0
Other Charges	3,160	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	144,793	33,500	33,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	5,522	0	0	0
Total Acquisitons and Major Repairs	5,522	0	0	0
Grand Total	1,294,334	738,485	344,251	-394,234

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Provost and VC for Academic Affairs				
Department Name Graduate Studies Dean				
Function of Academic Support				
Salaries	83,980	83,980	83,980	0
Other Compensation	24,032	5,000	20,000	15,000
Related Benefits	30,502			0
Total Personal Services	138,514	88,980	103,980	15,000
Travel	2,035			0
Operating Services	550	326	726	400
Supplies				0
Total Operating Expenditures	2,584	326	726	400
Professional Services				0
Other Charges	276			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	276	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	141,374	89,306	104,706	15,400
Function of Student Services				
Salaries				0
Other Compensation	1,705			0
Related Benefits	130			0
Total Personal Services	1,835	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	1,835	0	0	0
Department of Graduate Studies Dean Total				
Salaries	83,980	83,980	83,980	0
Other Compensation	25,737	5,000	20,000	15,000
Related Benefits	30,632	0	0	0
Total Personal Services	140,349	88,980	103,980	15,000
Travel	2,035	0	0	0
Operating Services	550	326	726	400
Supplies	0	0	0	0
Total Operating Expenditures	2,584	326	726	400
Professional Services	0	0	0	0
Other Charges	276	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	276	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	143,209	89,306	104,706	15,400
College of Provost and VC for Academic Affairs Total				
Salaries	83,980	83,980	83,980	0
Other Compensation	25,737	5,000	20,000	15,000
Related Benefits	30,632	0	0	0
Total Personal Services	140,349	88,980	103,980	15,000
Travel	2,035	0	0	0
Operating Services	550	326	726	400
Supplies	0	0	0	0
Total Operating Expenditures	2,584	326	726	400
Professional Services	0	0	0	0
Other Charges	276	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	276	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	143,209	89,306	104,706	15,400
Grand Total				
Salaries	83,980	83,980	83,980	0
Other Compensation	25,737	5,000	20,000	15,000
Related Benefits	30,632	0	0	0
Total Personal Services	140,349	88,980	103,980	15,000
Travel	2,035	0	0	0
Operating Services	550	326	726	400
Supplies	0	0	0	0
Total Operating Expenditures	2,584	326	726	400
Professional Services	0	0	0	0
Other Charges	276	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	276	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	143,209	89,306	104,706	15,400

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Provost and VC for Academic Affairs				
Department Name Sponsored Research				
Function of Academic Support				
Salaries	45,000	45,000	45,000	0
Other Compensation				0
Related Benefits	18,978	19,354		-19,354
Total Personal Services	63,978	64,354	45,000	-19,354
Travel	1,719			0
Operating Services	2,408	1,325	1,425	100
Supplies		1,350	1,350	0
Total Operating Expenditures	4,127	2,675	2,775	100
Professional Services	34			0
Other Charges	308			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	342	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	68,448	67,029	47,775	-19,254
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Sponsored Research Total				
Salaries	45,000	45,000	45,000	0
Other Compensation	0	0	0	0
Related Benefits	18,978	19,354	0	-19,354
Total Personal Services	63,978	64,354	45,000	-19,354
Travel	1,719	0	0	0
Operating Services	2,408	1,325	1,425	100
Supplies	0	1,350	1,350	0
Total Operating Expenditures	4,127	2,675	2,775	100
Professional Services	34	0	0	0
Other Charges	308	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	342	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	68,448	67,029	47,775	-19,254
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	18,978	19,354	0	-19,354
Total Personal Services	63,978	64,354	45,000	-19,354
Travel	1,719	0	0	0
Operating Services	2,408	1,325	1,425	100
Supplies	0	1,350	1,350	0
Total Operating Expenditures	4,127	2,675	2,775	100
Professional Services	34	0	0	0
Other Charges	308	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	342	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	68,448	67,029	47,775	-19,254
Grand Total				
Salaries	45,000	45,000	45,000	0
Other Compensation	0	0	0	0
Related Benefits	18,978	19,354	0	-19,354
Total Personal Services	63,978	64,354	45,000	-19,354
Travel	1,719	0	0	0
Operating Services	2,408	1,325	1,425	100
Supplies	0	1,350	1,350	0
Total Operating Expenditures	4,127	2,675	2,775	100
Professional Services	34	0	0	0
Other Charges	308	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	342	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	68,448	67,029	47,775	-19,254

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Provost and VC for Academic Affairs				
Department Name Multicultural Affairs				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		1,500	1,500	0
Supplies		500	500	0
Total Operating Expenditures	0	2,000	2,000	0
Professional Services	4,000			0
Other Charges	115			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,115	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	4,115	2,000	2,000	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Multicultural Affairs 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	1,500	1,500	0
Supplies	0	500	500	0
Total Operating Expenditures	0	2,000	2,000	0
Professional Services	4,000	0	0	0
Other Charges	115	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,115	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	4,115	2,000	2,000	0
College of Provost and VC for Academic Affairs 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	1,500	1,500	0
Supplies	0	500	500	0
Total Operating Expenditures	0	2,000	2,000	0
Professional Services	4,000	0	0	0
Other Charges	115	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,115	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	4,115	2,000	2,000	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	1,500	1,500	0
Supplies	0	500	500	0
Total Operating Expenditures	0	2,000	2,000	0
Professional Services	4,000	0	0	0
Other Charges	115	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,115	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	4,115	2,000	2,000	0

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Provost and VC for Academic Affairs				
Department Name Library Dean				
Function of Academic Support				
Salaries	569,930	685,973	630,025	-55,948
Other Compensation	48,384	26,012	31,012	5,000
Related Benefits	238,575	263,673		-263,673
Total Personal Services	856,889	975,658	661,037	-314,621
Travel	497			0
Operating Services	100,467	118,764	122,164	3,400
Supplies	13,711	61,023	61,023	0
Total Operating Expenditures	114,676	179,787	183,187	3,400
Professional Services	362			0
Other Charges	0			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	362	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	65,162			0
Total Acquisitons and Major Repairs	65,162	0	0	0
Function Total	1,037,089	1,155,445	844,224	-311,221
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Library Dean Total				
Salaries	569,930	685,973	630,025	-55,948
Other Compensation	48,384	26,012	31,012	5,000
Related Benefits	238,575	263,673	0	-263,673
Total Personal Services	856,889	975,658	661,037	-314,621
Travel	497	0	0	0
Operating Services	100,467	118,764	122,164	3,400
Supplies	13,711	61,023	61,023	0
Total Operating Expenditures	114,676	179,787	183,187	3,400
Professional Services	362	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	362	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	65,162	0	0	0
Total Acquisitons and Major Repairs	65,162	0	0	0
Department Total	1,037,089	1,155,445	844,224	-311,221
College of Provost and VC for Academic Affairs Total				
Salaries	569,930	685,973	630,025	-55,948
Other Compensation	48,384	26,012	31,012	5,000
Related Benefits	238,575	263,673	0	-263,673
Total Personal Services	856,889	975,658	661,037	-314,621
Travel	497	0	0	0
Operating Services	100,467	118,764	122,164	3,400
Supplies	13,711	61,023	61,023	0
Total Operating Expenditures	114,676	179,787	183,187	3,400
Professional Services	362	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	362	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	65,162	0	0	0
Total Acquisitons and Major Repairs	65,162	0	0	0
College Total	1,037,089	1,155,445	844,224	-311,221
Grand Total				
Salaries	569,930	685,973	630,025	-55,948
Other Compensation	48,384	26,012	31,012	5,000
Related Benefits	238,575	263,673	0	-263,673
Total Personal Services	856,889	975,658	661,037	-314,621
Travel	497	0	0	0
Operating Services	100,467	118,764	122,164	3,400
Supplies	13,711	61,023	61,023	0
Total Operating Expenditures	114,676	179,787	183,187	3,400
Professional Services	362	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	362	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	65,162	0	0	0
Total Acquisitons and Major Repairs	65,162	0	0	0
Grand Total	1,037,089	1,155,445	844,224	-311,221

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Provost and VC for Academic Affairs				
Department Name Student Affairs				
Function of Student Services				
Salaries	166,250	100,950	92,500	-8,450
Other Compensation	9,336	5,100	5,100	0
Related Benefits	68,830	31,969		-31,969
Total Personal Services	244,416	138,019	97,600	-40,419
Travel	397			0
Operating Services	33,935	8,366	17,928	9,562
Supplies	26,591	8,367	8,367	0
Total Operating Expenditures	60,923	16,733	26,295	9,562
Professional Services	10,484			0
Other Charges	16,959			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	27,443	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	318			0
Total Acquisitons and Major Repairs	318	0	0	0
Function Total	333,100	154,752	123,895	-30,857
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Student Affairs Total				
Salaries	166,250	100,950	92,500	-8,450
Other Compensation	9,336	5,100	5,100	0
Related Benefits	68,830	31,969	0	-31,969
Total Personal Services	244,416	138,019	97,600	-40,419
Travel	397	0	0	0
Operating Services	33,935	8,366	17,928	9,562
Supplies	26,591	8,367	8,367	0
Total Operating Expenditures	60,923	16,733	26,295	9,562
Professional Services	10,484	0	0	0
Other Charges	16,959	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	27,443	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	318	0	0	0
Total Acquisitons and Major Repairs	318	0	0	0
Department Total	333,100	154,752	123,895	-30,857
College of Provost and VC for Academic Affairs Total				
Salaries	166,250	100,950	92,500	-8,450
Other Compensation	9,336	5,100	5,100	0
Related Benefits	68,830	31,969	0	-31,969
Total Personal Services	244,416	138,019	97,600	-40,419
Travel	397	0	0	0
Operating Services	33,935	8,366	17,928	9,562
Supplies	26,591	8,367	8,367	0
Total Operating Expenditures	60,923	16,733	26,295	9,562
Professional Services	10,484	0	0	0
Other Charges	16,959	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	27,443	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	318	0	0	0
Total Acquisitons and Major Repairs	318	0	0	0
College Total	333,100	154,752	123,895	-30,857
Grand Total				
Salaries	166,250	100,950	92,500	-8,450
Other Compensation	9,336	5,100	5,100	0
Related Benefits	68,830	31,969	0	-31,969
Total Personal Services	244,416	138,019	97,600	-40,419
Travel	397	0	0	0
Operating Services	33,935	8,366	17,928	9,562
Supplies	26,591	8,367	8,367	0
Total Operating Expenditures	60,923	16,733	26,295	9,562
Professional Services	10,484	0	0	0
Other Charges	16,959	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	27,443	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	318	0	0	0
Total Acquisitons and Major Repairs	318	0	0	0
Grand Total	333,100	154,752	123,895	-30,857

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Accounting Services				
Function of Instruction				
Salaries				0
Other Compensation	69	100,000	25,000	-75,000
Related Benefits	5			0
Total Personal Services	74	100,000	25,000	-75,000
Travel				0
Operating Services		44,240	100,000	55,760
Supplies		44,240	100,000	55,760
Total Operating Expenditures	0	88,480	200,000	111,520
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	74	188,480	225,000	36,520
Function of Academic Support				
Salaries			491,210	491,210
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	491,210	491,210
Travel	2,702			0
Operating Services	715	200,000	200,000	0
Supplies	5,443	200,000	200,000	0
Total Operating Expenditures	8,860	400,000	400,000	0
Professional Services				0
Other Charges		50,000	175,000	125,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	50,000	175,000	125,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs	4,747			0
Total Acquisitons and Major Repairs	4,747	0	0	0
Function Total	13,607	450,000	1,066,210	616,210
Function of Student Services				
Salaries	18,750			0
Other Compensation	28,610			0
Related Benefits	9,957			0
Total Personal Services	57,317	0	0	0
Travel	24,999			0
Operating Services	14,641	140,000	90,300	-49,700
Supplies	30,244	140,000	90,000	-50,000
Total Operating Expenditures	69,884	280,000	180,300	-99,700
Professional Services	87,134			0
Other Charges	2,283			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	89,416	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	2,261			0
Total Acquisitons and Major Repairs	2,261	0	0	0
Function Total	218,878	280,000	180,300	-99,700
Function of Institutional Support				
Salaries	394,747	486,898	489,039	2,141
Other Compensation	49,338	5,780	5,780	0
Related Benefits	1,009,475	927,278		-927,278
Total Personal Services	1,453,560	1,419,956	494,819	-925,137
Travel	1,761	3,000	3,000	0
Operating Services	357,242	280,455	233,255	-47,200
Supplies	10,562	203,500	103,500	-100,000
Total Operating Expenditures	369,566	486,955	339,755	-147,200
Professional Services	12,807	30,000	25,000	-5,000
Other Charges	248,273	382,716	376,418	-6,298
Debt Services				
Interagency Transfers				
Total Other Charges	261,080	412,716	401,418	-11,298
General Acquisitions				0
Library Acquisitions				0
Major Repairs	22,545			0
Total Acquisitons and Major Repairs	22,545	0	0	0
Function Total	2,106,750	2,319,627	1,235,992	-1,083,635
Function of Transfers/Clearing				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	0			0
Operating Services	0			0
Supplies	0			0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	347,463			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	347,463	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	0			0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	347,463	0	0	0
Function of Operations and Maintenance of Plant				
Salaries				0
Other Compensation				0

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Accounting Services				
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	0			0
Operating Services	334,690	70,000	70,000	0
Supplies	210	100,087	100,087	0
Total Operating Expenditures	334,900	170,087	170,087	0
Professional Services				0
Other Charges		369,523	337,003	-32,520
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	369,523	337,003	-32,520
General Acquisitions				0
Library Acquisitions				0
Major Repairs	0			0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	334,900	539,610	507,090	-32,520
Function of Scholarships and Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	0			0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		3,100,000		-3,100,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	3,100,000	0	-3,100,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs	0			0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	3,100,000	0	-3,100,000
Department of Accounting Services Total				
Salaries	413,497	486,898	980,249	493,351
Other Compensation	78,017	105,780	30,780	-75,000
Related Benefits	1,019,437	927,278	0	-927,278
Total Personal Services	1,510,951	1,519,956	1,011,029	-508,927
Travel	29,462	3,000	3,000	0
Operating Services	707,287	734,695	693,555	-41,140
Supplies	46,459	687,827	593,587	-94,240
Total Operating Expenditures	783,209	1,425,522	1,290,142	-135,380
Professional Services	99,941	30,000	25,000	-5,000
Other Charges	598,018	3,902,239	888,421	-3,013,818
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	697,959	3,932,239	913,421	-3,018,818
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	29,553	0	0	0
Total Acquisitons and Major Repairs	29,553	0	0	0
Department Total	3,021,672	6,877,717	3,214,592	-3,663,125
College of Vice Chancellor for Business Affairs Total				
Salaries	413,497	486,898	980,249	493,351
Other Compensation	78,017	105,780	30,780	-75,000
Related Benefits	1,019,437	927,278	0	-927,278
Total Personal Services	1,510,951	1,519,956	1,011,029	-508,927
Travel	29,462	3,000	3,000	0
Operating Services	707,287	734,695	693,555	-41,140
Supplies	46,459	687,827	593,587	-94,240
Total Operating Expenditures	783,209	1,425,522	1,290,142	-135,380
Professional Services	99,941	30,000	25,000	-5,000
Other Charges	598,018	3,902,239	888,421	-3,013,818
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	697,959	3,932,239	913,421	-3,018,818
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	29,553	0	0	0
Total Acquisitons and Major Repairs	29,553	0	0	0
College Total	3,021,672	6,877,717	3,214,592	-3,663,125
Grand Total				
Salaries	413,497	486,898	980,249	493,351
Other Compensation	78,017	105,780	30,780	-75,000
Related Benefits	1,019,437	927,278	0	-927,278
Total Personal Services	1,510,951	1,519,956	1,011,029	-508,927
Travel	29,462	3,000	3,000	0
Operating Services	707,287	734,695	693,555	-41,140
Supplies	46,459	687,827	593,587	-94,240
Total Operating Expenditures	783,209	1,425,522	1,290,142	-135,380
Professional Services	99,941	30,000	25,000	-5,000
Other Charges	598,018	3,902,239	888,421	-3,013,818
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	697,959	3,932,239	913,421	-3,018,818
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	29,553	0	0	0
Total Acquisitons and Major Repairs	29,553	0	0	0
Grand Total	3,021,672	6,877,717	3,214,592	-3,663,125

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Information Technology				
Function of Academic Support				
Salaries	443,894	312,249	326,748	14,499
Other Compensation	23,003	10,738	10,738	0
Related Benefits	172,591	65,207		-65,207
Total Personal Services	639,488	388,194	337,486	-50,708
Travel				0
Operating Services	5,151	214,309	217,009	2,700
Supplies	106,987	4,362	4,362	0
Total Operating Expenditures	112,138	218,671	221,371	2,700
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	751,627	606,865	558,857	-48,008
Function of Institutional Support				
Salaries	132,150	132,150	132,150	0
Other Compensation	9,017	5,714	5,714	0
Related Benefits	57,493	24,447		-24,447
Total Personal Services	198,660	162,311	137,864	-24,447
Travel	6,951	3,000	3,000	0
Operating Services	108,299	403,215	403,215	0
Supplies	433,942	63,718	63,718	0
Total Operating Expenditures	549,191	469,933	469,933	0
Professional Services	35,098	158,000	158,000	0
Other Charges	3			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	35,101	158,000	158,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	139,975			0
Total Acquisitons and Major Repairs	139,975	0	0	0
Function Total	922,927	790,244	765,797	-24,447
Department of Information Technology Total				
Salaries	576,044	444,399	458,898	14,499
Other Compensation	32,020	16,452	16,452	0
Related Benefits	230,084	89,654	0	-89,654
Total Personal Services	838,148	550,505	475,350	-75,155
Travel	6,951	3,000	3,000	0
Operating Services	113,449	617,524	620,224	2,700
Supplies	540,929	68,080	68,080	0
Total Operating Expenditures	661,329	688,604	691,304	2,700
Professional Services	35,098	158,000	158,000	0
Other Charges	3	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	35,101	158,000	158,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	139,975	0	0	0
Total Acquisitons and Major Repairs	139,975	0	0	0
Department Total	1,674,553	1,397,109	1,324,654	-72,455
College of Vice Chancellor for Business Affairs Total				
Salaries	576,044	444,399	458,898	14,499
Other Compensation	32,020	16,452	16,452	0
Related Benefits	230,084	89,654	0	-89,654
Total Personal Services	838,148	550,505	475,350	-75,155
Travel	6,951	3,000	3,000	0
Operating Services	113,449	617,524	620,224	2,700
Supplies	540,929	68,080	68,080	0
Total Operating Expenditures	661,329	688,604	691,304	2,700
Professional Services	35,098	158,000	158,000	0
Other Charges	3	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	35,101	158,000	158,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	139,975	0	0	0
Total Acquisitons and Major Repairs	139,975	0	0	0
College Total	1,674,553	1,397,109	1,324,654	-72,455
Grand Total				
Salaries	576,044	444,399	458,898	14,499
Other Compensation	32,020	16,452	16,452	0
Related Benefits	230,084	89,654	0	-89,654
Total Personal Services	838,148	550,505	475,350	-75,155
Travel	6,951	3,000	3,000	0
Operating Services	113,449	617,524	620,224	2,700
Supplies	540,929	68,080	68,080	0
Total Operating Expenditures	661,329	688,604	691,304	2,700
Professional Services	35,098	158,000	158,000	0
Other Charges	3	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	35,101	158,000	158,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	139,975	0	0	0
Total Acquisitons and Major Repairs	139,975	0	0	0
Grand Total	1,674,553	1,397,109	1,324,654	-72,455

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Financial Aid				
Function of Student Services				
Salaries	259,800	266,300	283,000	16,700
Other Compensation	7,127	68,893	60,893	-8,000
Related Benefits	102,572	106,676		-106,676
Total Personal Services	369,499	441,869	343,893	-97,976
Travel	5,896	3,000	3,000	0
Operating Services	17,181	13,006	15,506	2,500
Supplies	2,210	2,700	2,700	0
Total Operating Expenditures	25,287	18,706	21,206	2,500
Professional Services	19			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	19	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	394,804	460,575	365,099	-95,476
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	1,472,534	1,980,379	1,818,379	-162,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,472,534	1,980,379	1,818,379	-162,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	1,472,534	1,980,379	1,818,379	-162,000
Department of Financial Aid Total				
Salaries	259,800	266,300	283,000	16,700
Other Compensation	7,127	68,893	60,893	-8,000
Related Benefits	102,572	106,676	0	-106,676
Total Personal Services	369,499	441,869	343,893	-97,976
Travel	5,896	3,000	3,000	0
Operating Services	17,181	13,006	15,506	2,500
Supplies	2,210	2,700	2,700	0
Total Operating Expenditures	25,287	18,706	21,206	2,500
Professional Services	19	0	0	0
Other Charges	1,472,534	1,980,379	1,818,379	-162,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,472,553	1,980,379	1,818,379	-162,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,867,338	2,440,954	2,183,478	-257,476
College of Vice Chancellor for Business Affairs Total				
Salaries	259,800	266,300	283,000	16,700
Other Compensation	7,127	68,893	60,893	-8,000
Related Benefits	102,572	106,676	0	-106,676
Total Personal Services	369,499	441,869	343,893	-97,976
Travel	5,896	3,000	3,000	0
Operating Services	17,181	13,006	15,506	2,500
Supplies	2,210	2,700	2,700	0
Total Operating Expenditures	25,287	18,706	21,206	2,500
Professional Services	19	0	0	0
Other Charges	1,472,534	1,980,379	1,818,379	-162,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,472,553	1,980,379	1,818,379	-162,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,867,338	2,440,954	2,183,478	-257,476
Grand Total				
Salaries	259,800	266,300	283,000	16,700
Other Compensation	7,127	68,893	60,893	-8,000
Related Benefits	102,572	106,676	0	-106,676
Total Personal Services	369,499	441,869	343,893	-97,976
Travel	5,896	3,000	3,000	0
Operating Services	17,181	13,006	15,506	2,500
Supplies	2,210	2,700	2,700	0
Total Operating Expenditures	25,287	18,706	21,206	2,500
Professional Services	19	0	0	0
Other Charges	1,472,534	1,980,379	1,818,379	-162,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,472,553	1,980,379	1,818,379	-162,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	1,867,338	2,440,954	2,183,478	-257,476

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Business Affairs				
Function of Institutional Support				
Salaries	172,627	121,600	137,500	15,900
Other Compensation	29,363	29,231		-29,231
Related Benefits	73,674	52,946		-52,946
Total Personal Services	275,664	203,777	137,500	-66,277
Travel	704	3,000	3,000	0
Operating Services	2,610	4,855	6,455	1,600
Supplies	848	4,226	4,226	0
Total Operating Expenditures	4,162	12,081	13,681	1,600
Professional Services	1,057			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,057	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	355			0
Total Acquisitons and Major Repairs	355	0	0	0
Function Total	281,237	215,858	151,181	-64,677
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Business Affairs Total				
Salaries	172,627	121,600	137,500	15,900
Other Compensation	29,363	29,231	0	-29,231
Related Benefits	73,674	52,946	0	-52,946
Total Personal Services	275,664	203,777	137,500	-66,277
Travel	704	3,000	3,000	0
Operating Services	2,610	4,855	6,455	1,600
Supplies	848	4,226	4,226	0
Total Operating Expenditures	4,162	12,081	13,681	1,600
Professional Services	1,057	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,057	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	355	0	0	0
Total Acquisitons and Major Repairs	355	0	0	0
Department Total	281,237	215,858	151,181	-64,677
College of Vice Chancellor for Business Affairs Total				
Salaries	172,627	121,600	137,500	15,900
Other Compensation	29,363	29,231	0	-29,231
Related Benefits	73,674	52,946	0	-52,946
Total Personal Services	275,664	203,777	137,500	-66,277
Travel	704	3,000	3,000	0
Operating Services	2,610	4,855	6,455	1,600
Supplies	848	4,226	4,226	0
Total Operating Expenditures	4,162	12,081	13,681	1,600
Professional Services	1,057	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,057	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	355	0	0	0
Total Acquisitons and Major Repairs	355	0	0	0
College Total	281,237	215,858	151,181	-64,677
Grand Total				
Salaries	172,627	121,600	137,500	15,900
Other Compensation	29,363	29,231	0	-29,231
Related Benefits	73,674	52,946	0	-52,946
Total Personal Services	275,664	203,777	137,500	-66,277
Travel	704	3,000	3,000	0
Operating Services	2,610	4,855	6,455	1,600
Supplies	848	4,226	4,226	0
Total Operating Expenditures	4,162	12,081	13,681	1,600
Professional Services	1,057	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,057	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	355	0	0	0
Total Acquisitons and Major Repairs	355	0	0	0
Grand Total	281,237	215,858	151,181	-64,677

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Human Resources				
Function of Institutional Support				
Salaries	159,644	159,510	159,513	3
Other Compensation				0
Related Benefits	58,465	51,892		-51,892
Total Personal Services	218,109	211,402	159,513	-51,889
Travel	4,080	3,000	3,000	0
Operating Services	1,441	2,648	3,448	800
Supplies	608	900	900	0
Total Operating Expenditures	6,129	6,548	7,348	800
Professional Services	109			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	109	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	120			0
Total Acquisitons and Major Repairs	120	0	0	0
Function Total	224,466	217,950	166,861	-51,089
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Human Resources Total				
Salaries	159,644	159,510	159,513	3
Other Compensation	0	0	0	0
Related Benefits	58,465	51,892	0	-51,892
Total Personal Services	218,109	211,402	159,513	-51,889
Travel	4,080	3,000	3,000	0
Operating Services	1,441	2,648	3,448	800
Supplies	608	900	900	0
Total Operating Expenditures	6,129	6,548	7,348	800
Professional Services	109	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	109	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	120	0	0	0
Total Acquisitons and Major Repairs	120	0	0	0
Department Total	224,466	217,950	166,861	-51,089
College of Vice Chancellor for Business Affairs Total				
Salaries	159,644	159,510	159,513	3
Other Compensation	0	0	0	0
Related Benefits	58,465	51,892	0	-51,892
Total Personal Services	218,109	211,402	159,513	-51,889
Travel	4,080	3,000	3,000	0
Operating Services	1,441	2,648	3,448	800
Supplies	608	900	900	0
Total Operating Expenditures	6,129	6,548	7,348	800
Professional Services	109	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	109	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	120	0	0	0
Total Acquisitons and Major Repairs	120	0	0	0
College Total	224,466	217,950	166,861	-51,089
Grand Total				
Salaries	159,644	159,510	159,513	3
Other Compensation	0	0	0	0
Related Benefits	58,465	51,892	0	-51,892
Total Personal Services	218,109	211,402	159,513	-51,889
Travel	4,080	3,000	3,000	0
Operating Services	1,441	2,648	3,448	800
Supplies	608	900	900	0
Total Operating Expenditures	6,129	6,548	7,348	800
Professional Services	109	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	109	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	120	0	0	0
Total Acquisitons and Major Repairs	120	0	0	0
Grand Total	224,466	217,950	166,861	-51,089

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Purchasing				
Function of Institutional Support				
Salaries	121,411	121,088	121,085	-3
Other Compensation	283	2,408	2,408	0
Related Benefits	51,628	65,027		-65,027
Total Personal Services	173,322	188,523	123,493	-65,030
Travel	139			0
Operating Services	701	3,973	4,673	700
Supplies	596	2,700	2,700	0
Total Operating Expenditures	1,436	6,673	7,373	700
Professional Services				0
Other Charges	70			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	70	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	174,828	195,196	130,866	-64,330
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Purchasing Total				
Salaries	121,411	121,088	121,085	-3
Other Compensation	283	2,408	2,408	0
Related Benefits	51,628	65,027	0	-65,027
Total Personal Services	173,322	188,523	123,493	-65,030
Travel	139	0	0	0
Operating Services	701	3,973	4,673	700
Supplies	596	2,700	2,700	0
Total Operating Expenditures	1,436	6,673	7,373	700
Professional Services	0	0	0	0
Other Charges	70	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	70	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	174,828	195,196	130,866	-64,330
College of Vice Chancellor for Business Affairs Total				
Salaries	121,411	121,088	121,085	-3
Other Compensation	283	2,408	2,408	0
Related Benefits	51,628	65,027	0	-65,027
Total Personal Services	173,322	188,523	123,493	-65,030
Travel	139	0	0	0
Operating Services	701	3,973	4,673	700
Supplies	596	2,700	2,700	0
Total Operating Expenditures	1,436	6,673	7,373	700
Professional Services	0	0	0	0
Other Charges	70	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	70	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	174,828	195,196	130,866	-64,330
Grand Total				
Salaries	121,411	121,088	121,085	-3
Other Compensation	283	2,408	2,408	0
Related Benefits	51,628	65,027	0	-65,027
Total Personal Services	173,322	188,523	123,493	-65,030
Travel	139	0	0	0
Operating Services	701	3,973	4,673	700
Supplies	596	2,700	2,700	0
Total Operating Expenditures	1,436	6,673	7,373	700
Professional Services	0	0	0	0
Other Charges	70	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	70	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	174,828	195,196	130,866	-64,330

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Campus Mail				
Function of Institutional Support				
Salaries	26,251	36,900	36,900	0
Other Compensation	80	2,890	2,890	0
Related Benefits	20,673	25,433		-25,433
Total Personal Services	47,004	65,223	39,790	-25,433
Travel				0
Operating Services	4,569	7,723	8,023	300
Supplies	620	1,300	1,300	0
Total Operating Expenditures	5,190	9,023	9,323	300
Professional Services				0
Other Charges	-2,000			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-2,000	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	50,193	74,246	49,113	-25,133
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Campus Mail Total				
Salaries	26,251	36,900	36,900	0
Other Compensation	80	2,890	2,890	0
Related Benefits	20,673	25,433	0	-25,433
Total Personal Services	47,004	65,223	39,790	-25,433
Travel	0	0	0	0
Operating Services	4,569	7,723	8,023	300
Supplies	620	1,300	1,300	0
Total Operating Expenditures	5,190	9,023	9,323	300
Professional Services	0	0	0	0
Other Charges	-2,000	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-2,000	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	50,193	74,246	49,113	-25,133
College of Vice Chancellor for Business Affairs Total				
Salaries	26,251	36,900	36,900	0
Other Compensation	80	2,890	2,890	0
Related Benefits	20,673	25,433	0	-25,433
Total Personal Services	47,004	65,223	39,790	-25,433
Travel	0	0	0	0
Operating Services	4,569	7,723	8,023	300
Supplies	620	1,300	1,300	0
Total Operating Expenditures	5,190	9,023	9,323	300
Professional Services	0	0	0	0
Other Charges	-2,000	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-2,000	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	50,193	74,246	49,113	-25,133
Grand Total				
Salaries	26,251	36,900	36,900	0
Other Compensation	80	2,890	2,890	0
Related Benefits	20,673	25,433	0	-25,433
Total Personal Services	47,004	65,223	39,790	-25,433
Travel	0	0	0	0
Operating Services	4,569	7,723	8,023	300
Supplies	620	1,300	1,300	0
Total Operating Expenditures	5,190	9,023	9,323	300
Professional Services	0	0	0	0
Other Charges	-2,000	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-2,000	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	50,193	74,246	49,113	-25,133

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name University Police				
Function of Institutional Support				
Salaries	276,443	318,909	304,557	-14,352
Other Compensation	41,703	19,481	19,481	0
Related Benefits	112,457	153,026		-153,026
Total Personal Services	430,603	491,416	324,038	-167,378
Travel	479			0
Operating Services	14,297	2,005	3,105	1,100
Supplies	24,263	17,923	17,923	0
Total Operating Expenditures	39,039	19,928	21,028	1,100
Professional Services	466			0
Other Charges	-2,028			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-1,562	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	24			0
Total Acquisitons and Major Repairs	24	0	0	0
Function Total	468,104	511,344	345,066	-166,278
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of University Police Total				
Salaries	276,443	318,909	304,557	-14,352
Other Compensation	41,703	19,481	19,481	0
Related Benefits	112,457	153,026	0	-153,026
Total Personal Services	430,603	491,416	324,038	-167,378
Travel	479	0	0	0
Operating Services	14,297	2,005	3,105	1,100
Supplies	24,263	17,923	17,923	0
Total Operating Expenditures	39,039	19,928	21,028	1,100
Professional Services	466	0	0	0
Other Charges	-2,028	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-1,562	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	24	0	0	0
Total Acquisitons and Major Repairs	24	0	0	0
Department Total	468,104	511,344	345,066	-166,278
College of Vice Chancellor for Business Affairs Total				
Salaries	276,443	318,909	304,557	-14,352
Other Compensation	41,703	19,481	19,481	0
Related Benefits	112,457	153,026	0	-153,026
Total Personal Services	430,603	491,416	324,038	-167,378
Travel	479	0	0	0
Operating Services	14,297	2,005	3,105	1,100
Supplies	24,263	17,923	17,923	0
Total Operating Expenditures	39,039	19,928	21,028	1,100
Professional Services	466	0	0	0
Other Charges	-2,028	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-1,562	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	24	0	0	0
Total Acquisitons and Major Repairs	24	0	0	0
College Total	468,104	511,344	345,066	-166,278
Grand Total				
Salaries	276,443	318,909	304,557	-14,352
Other Compensation	41,703	19,481	19,481	0
Related Benefits	112,457	153,026	0	-153,026
Total Personal Services	430,603	491,416	324,038	-167,378
Travel	479	0	0	0
Operating Services	14,297	2,005	3,105	1,100
Supplies	24,263	17,923	17,923	0
Total Operating Expenditures	39,039	19,928	21,028	1,100
Professional Services	466	0	0	0
Other Charges	-2,028	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-1,562	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	24	0	0	0
Total Acquisitons and Major Repairs	24	0	0	0
Grand Total	468,104	511,344	345,066	-166,278

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Facility Services				
Function of Operations and Maintenance of Plant				
Salaries	92,673	172,156	117,156	-55,000
Other Compensation	19,254	17,609	17,609	0
Related Benefits	35,472	71,027		-71,027
Total Personal Services	147,399	260,792	134,765	-126,027
Travel				0
Operating Services	32,915	5,292	6,692	1,400
Supplies	10,850	2,110	2,110	0
Total Operating Expenditures	43,765	7,402	8,802	1,400
Professional Services	251			0
Other Charges	577			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	828	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	67,246			0
Total Acquisitons and Major Repairs	67,246	0	0	0
Function Total	259,239	268,194	143,567	-124,627
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Facility Services Total				
Salaries	92,673	172,156	117,156	-55,000
Other Compensation	19,254	17,609	17,609	0
Related Benefits	35,472	71,027	0	-71,027
Total Personal Services	147,399	260,792	134,765	-126,027
Travel	0	0	0	0
Operating Services	32,915	5,292	6,692	1,400
Supplies	10,850	2,110	2,110	0
Total Operating Expenditures	43,765	7,402	8,802	1,400
Professional Services	251	0	0	0
Other Charges	577	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	828	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	67,246	0	0	0
Total Acquisitons and Major Repairs	67,246	0	0	0
Department Total	259,239	268,194	143,567	-124,627
College of Vice Chancellor for Business Affairs Total				
Salaries	92,673	172,156	117,156	-55,000
Other Compensation	19,254	17,609	17,609	0
Related Benefits	35,472	71,027	0	-71,027
Total Personal Services	147,399	260,792	134,765	-126,027
Travel	0	0	0	0
Operating Services	32,915	5,292	6,692	1,400
Supplies	10,850	2,110	2,110	0
Total Operating Expenditures	43,765	7,402	8,802	1,400
Professional Services	251	0	0	0
Other Charges	577	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	828	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	67,246	0	0	0
Total Acquisitons and Major Repairs	67,246	0	0	0
College Total	259,239	268,194	143,567	-124,627
Grand Total				
Salaries	92,673	172,156	117,156	-55,000
Other Compensation	19,254	17,609	17,609	0
Related Benefits	35,472	71,027	0	-71,027
Total Personal Services	147,399	260,792	134,765	-126,027
Travel	0	0	0	0
Operating Services	32,915	5,292	6,692	1,400
Supplies	10,850	2,110	2,110	0
Total Operating Expenditures	43,765	7,402	8,802	1,400
Professional Services	251	0	0	0
Other Charges	577	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	828	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	67,246	0	0	0
Total Acquisitons and Major Repairs	67,246	0	0	0
Grand Total	259,239	268,194	143,567	-124,627

Board of Regents
Form BOR-4A **Institution:** LSU in Shreveport
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	2017-18+/- 2016-17
College of Vice Chancellor for Business Affairs				
Department Name Fringe Benefits				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	349,756		6,764,321	6,764,321
Total Personal Services	349,756	0	6,764,321	6,764,321
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 Acquisitons and Major Repairs	0	0	0	0
Function Total	349,756	0	6,764,321	6,764,321
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 Acquisitons 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	349,756	0	6,764,321	6,764,321
Total Personal Services	349,756	0	6,764,321	6,764,321
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	349,756	0	6,764,321	6,764,321
College of Vice Chancellor for Business Affairs Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	349,756	0	6,764,321	6,764,321
Total Personal Services	349,756	0	6,764,321	6,764,321
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 Acquisitons and Major Repairs	0	0	0	0
College Total	349,756	0	6,764,321	6,764,321
Grand Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	349,756	0	6,764,321	6,764,321
Total Personal Services	349,756	0	6,764,321	6,764,321
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 Acquisitons and Major Repairs	0	0	0	0
Grand Total	349,756	0	6,764,321	6,764,321

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Louisiana State University Shreveport

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				In-State	Out of State		
Academic							
Athletic	63	$2,962	$186,623	75	20	$3,284	$312,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching	42	$801	$33,625	40		$637	$25,482
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	425	$25,512	$1,252,286	554	0	$2,673	$1,480,897
Total Scholarships	530	$2,778	$1,472,534	669	20	$2,639	1,818,379

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Louisiana State University Shreveport

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2017-18
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)	27	$1,558	$42,073	38		$1,526	$58,000
Louisiana National Guard (29:36.1)	49	$2,608	$127,784	50		$2,600	$130,000
Hardship Waivers (17:3351)							$0
Others (List - Use continuation sheet if necessary.)	185	$5,874	$1,086,778	51	150	$5,323	$1,070,000
Other Tuition & Fee Exemptions							
Faculty/Staff	37	$1,353	$50,075	30		$1,400	$42,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	300	$1,882	$564,481	142	0	$2,980	$423,100
Non-Resident Tuition and Fee Exemptions							
Academic	223	$5,355	$1,194,108		225	$6,466	$1,454,797
Global Diversity Initiative - International Students	10	$7,301	$73,006				
Other (List - Use continuation sheet if necessary.)	4	$3,289	$13,154	0	5	$3,000	$15,000
Total Fee Exemptions	835	$3,774	$3,151,458	311	380	$4,621	3,192,897
Total Scholarships and Fee Exemptions	1365	$3,388	$4,623,993	980	400	$3,631	5,011,276

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Louisiana State University Shreveport

	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				In-State	Out of State		
Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors	4	$4,479	$17,914	2	-	4,000	$8,000
Transfer Scholarship	17	$1,824	$31,000	17	-	1,765	$30,000
Debate Scholarship	4	$1,000	$4,000	1	-	1,000	$1,000
LaPrep Scholarship	2	$500	$1,000	4	-	1,250	$5,000
Shreveport Scholarship	119	$2,811	$334,500	130	-	2,815	$366,000
Red River Scholarship	109	$3,402	$370,800	110	-	3,409	$375,000
Louisiana Scholarship	29	$8,485	$246,072	25	-	8,000	$200,000
Orientation Scholarship	16	$1,188	$19,000	25	-	1,200	$30,000
Purple and Gold Scholarship	125	$1,824	$228,000	240	-	1,941	$465,897
Total Other Scholarships	425	$25,512	$1,252,286	554	0	$2,673	$1,480,897
Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	67	$3,039	$203,585	51		$3,333	$170,000
Athletic Non-Resident	118	$7,485	$883,193		150	$6,000	$900,000
Total Other Legislatively Established Tuition & Fee Exemptions	185	$5,874	$1,086,778	51	150	$5,323	$1,070,000
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities							$0
Graduate Assistant/Fellowship	94	$3,778	$355,164	67		$3,955	$265,000
Military Friendly (Barksdale AFB)	77	$259	$19,907				
Codofil - Education	1	$3,289	$3,289				
Louisiana Veterans							$0
Southern University Shreveport Cooperative	6	$847	$5,079	1		$2,500	$2,500
LSU Health Science Center - Shreveport Employee	104	$1,500	$156,032	70		$2,000	$140,000
LSU Agriculture Center Employee	18	$1,389	$25,009	3		$5,000	$15,000
Early Start Teacher				1		$600	$600
Total Other Tuition & Fee Exemptions Other List	300	$1,882	$564,481	142	0	$2,980	$423,100
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption							$0
Veterans Affairs Non-Resident	4	$3,289	$13,154		5	$3,000	$15,000
Total Non-Resident Tuition and Fee Exemtion Other List	4	$3,289	13,154	0	5	$3,000	15,000

Institution: Louisiana State University Shreveport

Form BOR-5A

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
None							

Board of Regents
Form BOR-6 **Institution:** Louisiana State University Shreveport
Schedule of Professional Services

DESCRIPITION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing	$0	$0	$0
Mangement Consulting	$0	$0	$0
Engineering & Architectural	$0	$0	$0
Legal	$12,807	$30,000	$25,000
Medical & Dental	$0	$0	$0
Veterinary	$0	$0	$0
Professional Travel	$0	$0	$0
Information Technology	$0	$158,000	$0
Other Professional Services	$4,650,128	$80,999	$4,070,999
Total Professional Services	**$4,662,935**	**$268,999**	**$4,095,999**

Board of Regents
Form BOR-7 **Institution:** **Louisiana State University in Shreveport**
Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	**Estimated Revenues**
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	**Estimated Cost**
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/16	$249,545
Revenues in FY 2016-17	$192,127
Total Revenues Available for FY 2016-17	441,672
Less Funds Expended in FY 2016-17	120
Projected Revenue Available for FY 2017-18	200,000
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	641,552
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Police Department Operations	$100,000
2. Maintenance and Repair of Parking Lots and Streets	$120,000
3. Repair/Maintenance/Replacement of Security equipment/supplies	$150,000
4. Special Projects	$150,000
5. Other Projects	$121,552
Use Continuation Sheet if Necessary.	

III. Student Technology Fees - ACT 1450 of 1997:	**Estimated Revenues**
Fund Balance 6/30/16	$493,682
Revenues in FY 2016-17	$523,316
Total Revenues Available for FY 2016-17	1,016,998
Less Funds Expended in FY 2016-17	0
Projected Revenue Available for FY 2017-18	550,000
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	1,566,998
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Student life and learning	$158,097
2. Campus Wide Lab	$110,000
3. Infrastructure	$170,000
4. Special projects	$763,417
5. Other Projects	$365,484
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-7 **Institution:** **Louisiana State University in Shreveport**
Report on Special Funds

IV. Surplus Funds - RS 17:3386	**Estimated Revenues**
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	**Estimated Cost**
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

V. Building Use Fee - Act 426 of 2013 Regular Session	**Estimated Revenues**
Fund Balance 6/30/16	$459,939
Revenues in FY 2016-17	$161,946
Total Revenues Available for FY 2016-17	621,885
Less Funds Expended in FY 2016-17	0
Projected Revenue Available for FY 2017-18	165,000
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	786,885
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Building Maintenance/repair replacement projects	$200,000
2. Special projects	$50,000
3. Roof Maintenance/Replacement	$500,000
4. Other Projects	$36,885
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University in Shreveport

	Food Service 2016-17	Food Service 2017-18	Post Office 2016-17	Post Office 2017-18	Married Student Housing 2016-17	Married Student Housing 2017-18	Bookstore 2016-17	Bookstore 2017-18
Revenues	226,577	255,000					1,364,671	1,371,800
Expenditures								
Salaries	111,239	113,608					165,774	163,958
Other Compensation								
Related Benefits	59,965	58,700					67,654	66,350
Total Personal Services	171,204	172,308	0	0	0	0	233,428	230,308
Travel								
Operating Services	12,791	10,000					90,369	90,000
Supplies	113,219	72,692					942,427	1,036,492
Merchandise for Resale								
Professional Services								
Other Charges	2,478						398,917	15,000
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	299,692	255,000	0	0	0	0	1,665,141	1,371,800
Revenues in Excess of Expenditures	-73,115	0	0	0	0	0	-300,470	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University in Shreveport

	University Center 2016-17	University Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	Athletics Other 2016-17	Athletics Other 2017-18	University Court Apts Other 2016-17	University Court Apts Other 2017-18
Revenues	240,066	250,000			813,501	1,092,000	1,000	0
Expenditures								
Salaries	129,382	185,500			380,894	442,500		
Other Compensation		42,000						
Related Benefits	38,107				149,553	173,000		
Total Personal Services	167,489	227,500	0	0	530,447	615,500	0	0
Travel	509				141,865	191,500		
Operating Services	3,834	15,000			126,050	72,500		
Supplies	9,887	5,000			100,166	89,500		
Merchandise for Resale								
Professional Services	28	1,000			22,248	49,500		
Other Charges	4,159	1,500			8,386	73,500	15	
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	185,906	250,000	0	0	929,162	1,092,000	15	0
Revenues in Excess of Expenditures	54,160	0	0	0	-115,661	0	985	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University in Shreveport

	Red River Radio 2016-17	Red River Radio 2017-18	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues	556,344	678,000					3,202,159	3,646,800
Expenditures								
Salaries	184,290	201,590					971,579	1,107,156
Other Compensation							0	42,000
Related Benefits	82,029	101,000					397,308	399,050
Total Personal Services	266,319	302,590	0	0	0	0	1,368,887	1,548,206
Travel	824	2,000					143,198	193,500
Operating Services	108,683	303,410					341,727	490,910
Supplies	12,262	13,000					1,177,961	1,216,684
Merchandise for Resale							0	0
Professional Services	23,408	22,000					45,684	72,500
Other Charges	159,037	35,000					572,992	125,000
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	570,533	678,000	0	0	0	0	3,650,448	3,646,800
Revenues in Excess of Expenditures	-14,189	0	0	0	0	0	-448,289	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: Louisiana State University - Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	42	42.00	3,092,623			
Associate Professor	40	40.00	2,362,797		18,125	
Assistant Professor	15	15.00	825,534			
Instructor	13	12.75	536,296			
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1.00	26,955			
Research Associate						
Library Associate						
Lecturer	10	10.00	863,633		46,400	
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	57	57.00	2,751,614		232,637	
Classified Employees	63	63.00	1,663,355			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	241	240.75	12,122,807	0	297,162	0
Full-Time Funded Vacant Positions	29	29.00	1,626,618			
Pay Plan Reserves Total						
Total Full Time Funded Positions	270	269.75	13,749,425	0	297,162	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	1.22	76,560			
Classified Employees	1	0.60	18,450			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	1.82	95,010	0	0	0
Part - Time Funded Vacant Positions	1	0.50	140,000			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	4	2.32	235,010	0	0	0
Grand Total Funded Positions	**274**	**272.07**	**13,984,435**	**0**	**297,162**	**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.

Board of Regents **Institution:** LSUS

Form BOR-12

Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1991	Ford	F-250 Pick Up Truck	1FTHF25Y3MNA82097	111901	8/26/1991	118778	1509	Grounds
2004	Ford	F-250 Pick Up Truck	1FTNX21L14EB61343	166599	2/16/2004	33148	1005	Grounds
2007	Dodge	D-2500 Pick Up Truck	3D7KS28D37G804049	198997	5/10/2007	20,343	1,211	Red River Watershed Mgmt.
2007	Dodge	D-1500 Pick Up Truck	1D7HA16PX7J609634	202012	6/19/2007	33,058	915	Mailroom
2007	Dodge	D-2500 Pick Up Truck	3D7KR26D77G813125	202013	5/7/2007	40,497.00	3,451.00	Grounds
2008	Dodge	Charger	2B3KA43H08H134742	20239	1/31/2008	53,120	5,356	University Police
2009	Dodge	D-2500 Pick Up Truck	3D7KS28T99G559350	211454	9/30/2009	72,373	7017	University Police
2016	Ford	Explorer	1FM5K8AT1GGD05429	248924	7/30/2016	33148	982	University Police

Boats and **Make**

Year	Make Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		
1977	Eldocraft	Boat	12866M771		Biological Science	0		Instruction and Research
1977	Moody	Trailer	N/A		Biological Science	0		Instruction and Research
2001	G3	Boat	GEN01306G001		Watershed Management	12		Instruction and Research
2001	Bear	Trailer	41YAB272211001641		Watershed Management	10		Instruction and Research
1999	Evenrude	Motor	GO4617650		Watershed Management	10		Instruction and Research
2000	G3 1435	Boat	GEN8224JB000		Watershed Management	8		Instruction and Research
2003	EZ Loader	Trailer	1ZEAAHG894A020588		Watershed Management	8		Instruction and Research
1991	CF Trailer	N/A	1C9UT1621ML347097		Facility Service	5		Various jobs
1998	Pace American	Rallye RT46SA	4FPFB0618VG019876		Grounds	6		Various jobs
2006	Parker	Performance	13ZHD122261001269		Grounds	3		Various jobs
2006	Wells Cargo	16FT Express	1WC200G2772059056		Chemistry/Physics	5		Various jobs
2007	Big Tex	30LS-10	16VAX101072A79531		Biological Science	5		Various jobs
2007	Parker	RP7716	13ZRP162271005605		Biological Science	5		Various jobs

Board of Regents
Form BOR-13
Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Institution LSU - Shreveport

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2016-2017 PRIOR YEAR ACTUAL REVENUE	FY 2017-2018 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	Legislative Acts & LSU Board of Supervisors	$23,814,890	$23,538,000			1-1
Non-Resident Fees	Legislative Acts & LSU Board of Supervisors	$129,945	$136,000			1-2
Academic Excellence Fees	Legislative Acts & LSU Board of Supervisors	$968,415	$750,000			1-3
Operational Fee	Legislative Acts & LSU Board of Supervisors	$442,250	$331,000			
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 Superviosrs					
University/Board-Assessed Fees:						
Registration Fee	LSU Board of Supervisors	$115,968	$387,200			2-1
Student Self-Assessed Fees:						
All Other Student Mandated Fees:						
All Other Student Fees:						
Application Fees	LSU Board of Supervisors	$96,436	$95,000			2-2
Diplomas	LSU Board of Supervisors	$43,765	$44,000			2-3
Late Registration	LSU Board of Supervisors	$23,500	$22,000			3-1
Parking Fines	LSU Board of Supervisors	$4,105	$0			3-2
Conferences & Institutes	LSU Board of Supervisors - To provide leisure educational c	$361,698	$365,000			3-3
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
	TOTALS	$26,000,972	$25,668,200	$0		

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

Page ___1__

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

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU - Shreveport

OPERATING BUDGET FEE	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	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	$10,242,368	$55,887	$416,498	$9,856,707	$56,951	$314,068			
Other Compensation	$527,782	$2,880	$21,462	$809,265	$4,676	$25,786			
Related Benefits	$4,737,758	$25,851	$192,657	$4,765,626	$27,535	$151,849			
TOTAL SALARIES	$15,507,908	$84,618	$630,617	$15,431,598	$89,162	$491,703	$0	$0	$0
OPERATING EXPENSES:									
Travel	$101,611	$554	$4,132	$55,562	$321	$1,770			
Operating Services	$2,051,091	$11,192	$83,406	$2,169,908	$12,537	$69,141			
Supplies	$791,578	$4,319	$32,189	$925,594	$5,348	$29,493			
TOTAL OPERATING EXPENSES	$2,944,280	$16,065	$119,727	$3,151,063	$18,207	$100,403	$0	$0	$0
PROFESSIONAL SERVICES	$3,365,010	$18,361	$136,836	$2,885,729	$16,673	$91,949	$0	$0	$0
OTHER CHARGES:									
Other Charges	$1,600,353	$8,732	$65,077	$1,909,471	$11,033	$60,842			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$1,600,353	$8,732	$65,077	$1,909,471	$11,033	$60,842	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs	$397,337	$2,168	$16,157	$160,138	$925	$5,103			
TOTAL ACQ. & MAJOR REPAIRS	$397,337	$2,168	$16,157	$160,138	$925	$5,103	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$23,814,888	$129,944	$968,414	$23,538,000	$136,000	$750,000	$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.**

Board of Regents
Form BOR-13A
Institution LSU - Shreveport
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Registration Fee	Application Fee	Diploma Fee	Registration Fee	Application Fee	Diploma Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$49,876	$41,475	$18,823	$162,143	$39,782	$18,425			
Other Compensation	$2,570	$2,137	$970	$13,312	$3,266	$1,513			
Related Benefits	$23,071	$19,185	$8,707	$78,395	$19,234	$8,908			
TOTAL SALARIES	$75,517	$62,797	$28,500	$253,850	$62,282	$28,846	$0	$0	$0
OPERATING EXPENSES:									
Travel	$495	$411	$187	$914	$224	$104			
Operating Services	$9,988	$8,306	$3,769	$35,695	$8,758	$4,056			
Supplies	$3,855	$3,205	$1,455	$15,226	$3,736	$1,730			
TOTAL OPERATING EXPENSES	$14,338	$11,922	$5,411	$51,835	$12,718	$5,890	$0	$0	$0
PROFESSIONAL SERVICES	$16,386	$13,626	$6,184	$47,470	$11,647	$5,394	$0	$0	$0
OTHER CHARGES:									
Other Charges	$7,793	$6,480	$2,941	$31,411	$7,707	$3,569			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$7,793	$6,480	$2,941	$31,411	$7,707	$3,569	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs	$1,935	$1,609	$730	$2,634	$646	$299			
TOTAL ACQ. & MAJOR REPAIRS	$1,935	$1,609	$730	$2,634	$646	$299	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$115,969	$96,434	$43,766	$387,200	$95,000	$43,998	$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 2

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU - Shreveport

OPERATING BUDGET FEE	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Late Registration	Parking Fines	Conferences & Institutes	Late Registration	Parking Fines	Conferences & Institutes	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$10,107	$1,765	$155,560	$9,213	$0	$152,846			
Other Compensation	$521	$91	$8,016	$756	$0	$12,549			
Related Benefits	$4,675	$817	$71,957	$4,454	$0	$73,900			
TOTAL SALARIES	$15,303	$2,673	$235,533	$14,423	$0	$239,295	$0	$0	$0
OPERATING EXPENSES:									
Travel	$100	$18	$1,543	$52		$862			
Operating Services	$2,024	$354	$31,152	$2,028		$33,648			
Supplies	$781	$136	$12,022	$865		$14,353			
TOTAL OPERATING EXPENSES	$2,905	$508	$44,717	$2,945	$0	$48,863	$0	$0	$0
PROFESSIONAL SERVICES	$3,321	$580	$51,107	$2,697		$44,749	$0	$0	$0
OTHER CHARGES:									
Other Charges	$1,579	$276	$24,306	$1,785		$29,610			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$1,579	$276	$24,306	$1,785	$0	$29,610	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs	$392	$68	$6,035	$150		$2,483			
TOTAL ACQ. & MAJOR REPAIRS	$392	$68	$6,035	$150	$0	$2,483	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$23,500	$4,105	$361,698	$22,000	$0	$365,000	$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.**

Board of Regents
Form BOR-13B
Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

Institution LSU - Shreveport

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	$23,538,000	100%	
Non-Resident Fees	$136,000	100%	
Academic Excellence Fees	$750,000	100%	
Operational Fee	$331,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	$387,200	100%	
Student Self-Assessed Fees:			
All Other Student Mandated Fees:			
All Other Student Fees:			
All Other Non-Student Fees:			
Application Fees	$95,000	100%	
Diplomas	$44,000	100%	
Late Registration	$22,000	100%	
Parking Fines	$0	100%	
Conferences & Institutes	$365,000	100%	
	$25,668,200	100%	$0

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

Board of Regents **Institution:** Louisiana State University in Shreveport

Form BOR-15

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2016-17 State	Actual 2016-17 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal
N/A						

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Board of Regents
Form BOR-ATH-1
Revenue Fiscal Year 2016-2017 Actual

Institution: Louisiana State University Shreveport

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$2,213	$6,856	$1,982	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$11,051
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$0	$18,000	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$18,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$759,358	$759,358
U	Parking Fees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Conference Distributions	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Corporate Sponsorships	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$6,344	$6,344
	Interest on Investments	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Other Income	$0	$3,325	$4,698	$401	$10,324	$0	$18,747
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	Transfers from Other Funds	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	Total Revenue for Athletics	$0	$23,538	$11,553	$2,383	$10,324	$765,702	$813,500

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

Board of Regents
Form BOR-ATH-2
Expenditures Fiscal Year 2016-2017 Actual

Institution: Louisiana State University Shreveport

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	$141,070	$0	$54,018	$81,059	$22,238	$82,095	$444	$0	$380,925
Fringe Benefits	$57,252	$0	$25,820	$28,170	$9,810	$28,469	$0	$0	$149,521
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	$5,750	$0	$0	$0	$0	$5,750
Med. Insurance/Injury Claims	$0	$0	$0	$0	$0	$0	$0	$0	$0
Travel	$3,078	$0	$22,342	$35,676	$1,722	$30,294	$48,752	$0	$141,865
Equipment	$1,926	$0	$0	$682	$0	$0	$157	$0	$2,765
Operating Services	$32,166	$0	$19,251	$46,355	$5,622	$23,661	$84	$0	$127,139
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$0
Other Expenses	$5,264	$0	$20,270	$74,819	$2,051	$12,738	$1,125	$4,930	$121,197
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	$240,756	$0	$141,701	$272,512	$41,443	$177,258	$50,563	$4,930	$929,163

Board of Regents **Institution:** Louisiana State University Shreveport

Form BOR-ATH-1

Revenue Fiscal Year 2016-2017 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$2,000	$8,000	$1,500	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$11,500
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$0	$1,000	$0	$5,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$6,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$760,753	$760,753
U	Parking Fees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Conference Distributions	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Corporate Sponsorships	$0	$4,000	$12,500	$3,500	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$10,000	$30,000
	Interest on Investments	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Other Income	$0	$3,000	$2,500	$0	$12,500	$0	$18,000
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	Transfers from Other Funds	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	Total Revenue for Athletics	$0	$10,000	$23,000	$10,000	$12,500	$770,753	$826,253

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

Board of Regents **Institution:** Louisiana State University Shreveport

Form BOR-ATH-2

Expenditures Fiscal Year 2016-2017 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	$133,668	$0	$51,000	$86,500	$1,250	$62,250	$0	$0	$334,668
Fringe Benefits	$33,874	$0	$22,430	$39,601	$0	$23,180	$0	$0	$119,085
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	$2,500	$8,500	$0	$1,000	$0	$0	$12,000
Med. Insurance/Injury Claims	$24,900	$0	$0	$0	$0	$0	$0	$0	$24,900
Travel	$3,000	$0	$25,500	$36,250	$27,750	$57,750	$500	$0	$150,750
Equipment	$5,000	$0	$1,500	$1,500	$0	$4,750	$0	$0	$12,750
Operating Services	$1,600	$0	$16,500	$25,250	$4,000	$26,000	$0	$0	$73,350
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$0
Other Expenses	$11,500	$0	$13,500	$47,000	$1,500	$21,250	$8,000	$9,500	$112,250
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	$213,542	$0	$132,930	$244,601	$34,500	$196,180	$8,500	$9,500	$839,753

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University Shreveport

Revenue Fiscal Year 2017-2018 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$1,500	$2,000	$1,500	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$5,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$0	$2,000	$0	$2,000	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$4,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	$286,500	$286,500
U	Parking Fees	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
E	Conference Distributions	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Corporate Sponsorships	$0	$0	$4,000	$4,000	\\\\\\\\\\\\\\\\\\\\\\\\	$5,000	$13,000
	Interest on Investments	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Other Income	$0	$2,000	$2,000	$0	$12,500	$0	$16,500
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	Transfers from Other Funds	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	Total Revenue for Athletics	$0	$5,500	$8,000	$7,500	$12,500	$291,500	$325,000

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

Board of Regents					**Institution:**	Louisiana State University Shreveport			
Form BOR-ATH-2									
Expenditures	Fiscal Year	2017-2018	Budgeted						
	All				**Other**	**All**		**All**	
Expense Category:	**Athletic**	**Men's**	**Men's**	**Men's**	**Men's**	**Women's**	**Other**	**Concessions**	
	Admin/General	**Football**	**Basketball**	**Baseball**	**Sports**	**Athletics**	**Activities**	**Programs**	**Total**
Salaries/Wages/Student Help	$146,000	$0	$58,000	$80,000	$50,500	$108,000	$0	$0	$442,500
Fringe Benefits	$57,000	$0	$26,000	$29,000	$23,000	$38,000	$0	$0	$173,000
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	$3,000	$0	$27,000	$34,000	$24,750	$56,750	$46,000	$0	$191,500
Equipment	$0	$0	$9,500	$27,000	$13,000	$21,000	$0	$0	$70,500
Operating Services	$20,000	$0	$9,500	$14,000	$8,500	$20,500	$0	$0	$72,500
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	$0	$0
Other Expenses (Detail)	$12,000	$0	$18,000	$36,000	$20,000	$36,000	$7,500	$12,500	$142,000
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	$238,000	$0	$148,000	$220,000	$139,750	$280,250	$53,500	$12,500	$1,092,000

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution: LSU Shreveport
Completed By: Kristin Fiser
Telephone #: 318-797-5288

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
Lucas Morgan	Athletics Director	Unclassified	12-month	0	76,000	0	76,000
Kyle Blankenship	Head Coach, Men's Basketball	Unclassified	12-month	0	56,000	0	56,000
Phil Bohn	Head Coach, Men's Soccer	Unclassified	12-month	0	46,000	0	46,000
Ashley Holland	Head Coach, Women's Soccer	Unclassified	12-month	0	37,500	0	37,500
James Dicken	Director, Athletic Events	Unclassified	12-month	0	35,000	0	35,000
Brent Lavallee	Head Coach, Baseball	Unclassified	12-month	0	50,000	0	50,000
Mitchell Huckabay	Assistant Coach, Baseball	Unclassified	12-month	0	28,000	0	28,000
Matthew Cross	Head Coach, Women's Basketbal	Unclassified	12-month	0	55,000	0	55,000
Mark Cantrell	Sports Information Director	Unclassified	12-month	0	30,000	0	30,000
Total				0	413,500	0	413,500
Student Workers		S		0	5,000	0	5,000
Graduate Assistants		S		0	18,000	0	18,000
Other (Overtime, Supplemental)		I		0	6,000	0	6,000
Grand Total				0	442,500	0	442,500

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

Louisiana State University
Health Sciences Center New Orleans

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents **Institution:** LSU Health Sciences Center - New Orleans

Notes to Forms

FORM #	
BOR-1	FY 2017-2018 decrease in Statutory Dedicated funding is due to the elimination of the pass-through Tobacco Tax Health Care Fund appropriation to LSUHSC-New Orleans.
BOR-3	FY 2017-2018 Restricted Revenue in Physician Practice Plans is increasing tremendously due to fair market value contracts.

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$74,536,768	$74,536,767	$75,847,984	$1,311,217	1.76%
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$16,816,796	$21,002,025	$4,234,423	($16,767,602)	(79.84%)
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$3,784,322	$4,366,084	$4,234,423	($131,661)	(3.02%)
Tobacco Tax Health Care Fund	$13,032,474	$16,635,941	$0	($16,635,941)	(100.00%)
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					
Total State Funds	**$91,353,564**	**$95,538,792**	**$80,082,407**	**($15,456,385)**	**(16.18%)**
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	**$0**	**$0**	**$0**	**$0**	**0.00%**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$58,910,443**	**$59,882,105**	**$58,996,024**	**($886,081)**	**(1.48%)**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$150,264,007**	**$155,420,897**	**$139,078,431**	**($16,342,466)**	**(10.51%)**
Expenditures by Function:					
Instruction	$60,309,108	$60,803,192	$61,505,061	$701,869	1.15%
Research	$14,462,120	$15,700,993	$6,018,336	($9,682,657)	(61.67%)
Public Service	$5,285,393	$6,746,798	$0	($6,746,798)	(100.00%)
Academic Support**	$13,979,376	$15,220,046	$13,074,858	($2,145,188)	(14.09%)
Student Services	$3,912,213	$3,969,209	$3,476,790	($492,419)	(12.41%)
Institutional Services	$13,171,539	$12,332,740	$20,431,089	$8,098,349	65.67%
Scholarships/Fellowships	$4,269,550	$4,048,979	$4,107,783	$58,804	1.45%
Plant Operations/Maintenance	$28,759,351	$30,335,546	$30,202,000	($133,546)	(0.44%)
Total E&G Expenditures	**$144,148,650**	**$149,157,503**	**$138,815,917**	**($10,341,586)**	**(6.93%)**
Hospital	$0	$0	$0	$0	0.00%
Transfers out of agency	$6,115,357	$6,263,394	$262,514	($6,000,880)	(95.81%)
Athletics	$0	$0	$0	$0	0.00%
Other	$0	$0	$0	$0	0.00%
Total Expenditures	**$150,264,007**	**$155,420,897**	**$139,078,431**	**($16,342,466)**	**(10.51%)**
Expenditures by Object:					
Salaries	$65,898,697	$66,602,584	$68,918,606	$2,316,022	3.48%
Other Compensation	$1,320,202	$1,201,637	$1,108,941	($92,696)	(7.71%)
Related Benefits	$20,358,165	$20,302,448	$26,004,298	$5,701,850	28.08%
Total Personal Services	**$87,577,064**	**$88,106,669**	**$96,031,845**	**$7,925,176**	**8.99%**
Travel	$280,605	$318,230	$259,482	($58,748)	(18.46%)
Operating Services	$18,345,202	$20,928,092	$21,757,213	$829,121	3.96%
Supplies	$6,062,226	$4,074,160	$4,377,091	$302,931	7.44%
Total Operating Expenses	**$24,688,033**	**$25,320,482**	**$26,393,786**	**$1,073,304**	**4.24%**
Professional Services	$1,867,158	$2,230,665	$2,171,240	($59,425)	(2.66%)
Other Charges	$24,466,368	$28,591,825	$5,260,000	($23,331,825)	(81.60%)
Debt Services	$112,820	$263,394	$262,514	($880)	(0.33%)
Interagency Transfers	$8,450,937	$8,714,034	$8,655,046	($58,988)	(0.68%)
Total Other Charges	**$34,897,283**	**$39,799,918**	**$16,348,800**	**($23,451,118)**	**(58.92%)**
General Acquisitions	$1,278,060	$226,201	$290,683	$64,482	28.51%
Library Acquisitions	$14,203	$1,967,627	$13,317	($1,954,310)	(99.32%)
Major Repairs	$1,809,364	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$3,101,627**	**$2,193,828**	**$304,000**	**($1,889,828)**	**(86.14%)**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$150,264,007**	**$155,420,897**	**$139,078,431**	**($16,342,466)**	**(10.51%)**

* This column should reflect the last approved BA-7 in FY 16-17
**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 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
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**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$49,616,325	$50,869,213	$49,782,645	($1,086,568)
Non-Resident Fees	$5,098,739	$4,941,297	$4,886,633	($54,664)
Academic Excellence Fee	$762,334	$767,212	$774,192	$6,980
Operational Fee	$751,219	$746,982	$755,951	$8,969
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	$919,906	$796,280	$999,816	$203,536
Total Student Fees:	**$57,148,523**	**$58,120,984**	**$57,199,237**	**($921,747)**
Hospital - Commercial/Self-Pay	$0	$0	$0	$0
Sales and Services of Educational Activities	$1,259,266	$1,277,366	$1,262,266	($15,100)
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	$502,654	$483,755	$534,521	$50,766
Total Self-Generated Funds	**$58,910,443**	**$59,882,105**	**$58,996,024**	**($886,081)**
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	**$58,910,443**	**$59,882,105**	**$58,996,024**	**($886,081)**

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

Institution: LSU Health Sciences Center - New Orleans

	BUDGETED 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
State Funds:												
General Fund Direct	$74,536,767	100.00%	$0	0.00%	$74,536,767	14.30%	$75,847,984	100.00%	$0	0.00%	$75,847,984	12.86%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$21,002,025	100.00%	$0	0.00%	$21,002,025	4.03%	$4,234,423	100.00%	$0	0.00%	$4,234,423	0.72%
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)	$4,366,084	100.00%	$0	0.00%	$4,366,084	0.84%	$4,234,423	100.00%	$0	0.00%	$4,234,423	0.72%
Tobacco Tax Health Care Fund	$16,635,941	100.00%	$0	0.00%	$16,635,941	3.19%	$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 Agrlcultural 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%
Total State Funds	**$95,538,792**	**100.00%**	**$0**	**0.00%**	**$95,538,792**	**18.33%**	**$80,082,407**	**100.00%**	**$0**	**0.00%**	**$80,082,407**	**13.58%**
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%**
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:	$50,869,213	100.00%	$0	0.00%	$50,869,213	9.76%	$49,782,645	100.00%	$0	0.00%	$49,782,645	8.44%
Non-Resident Fees:	$4,941,297	100.00%	$0	0.00%	$4,941,297	0.95%	$4,886,633	100.00%	$0	0.00%	$4,886,633	0.83%
Academic Excellence Fee:	$767,212	100.00%	$0	0.00%	$767,212	0.15%	$774,192	100.00%	$0	0.00%	$774,192	0.13%
Operational Fee:	$746,982	100.00%	$0	0.00%	$746,982	0.14%	$755,951	100.00%	$0	0.00%	$755,951	0.13%
Student Athletic Fees	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$796,280	29.82%	$1,874,000	70.18%	$2,670,280	0.51%	$999,816	35.11%	$1,848,000	64.89%	$2,847,816	0.48%
Total Student Fees:	**$58,120,984**	**96.88%**	**$1,874,000**	**3.12%**	**$59,994,984**	**11.51%**	**$57,199,237**	**96.87%**	**$1,848,000**	**3.13%**	$59,047,237	**10.01%**
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%	$7,418,000	100.00%	$7,418,000	1.42%	$0	0.00%	$58,629,000	100.00%	$58,629,000	9.94%
Sales and Services of Educational Activities	$1,277,366	17.65%	$5,958,000	82.35%	$7,235,366	1.39%	$1,262,266	23.07%	$4,209,000	76.93%	$5,471,266	0.93%
State Grants and Contracts	$0	0.00%	$12,623,000	100.00%	$12,623,000	2.42%	$0	0.00%	$11,449,000	100.00%	$11,449,000	1.94%
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%	$11,803,955	100.00%	$11,803,955	2.26%	$0	0.00%	$13,752,983	100.00%	$13,752,983	2.33%
Endowment Income	$0	0.00%	$852,000	100.00%	$852,000	0.16%	$0	0.00%	$1,684,000	100.00%	$1,684,000	0.29%
Gifts, Grants, and Contracts	$0	0.00%	$263,435,000	100.00%	$263,435,000	50.54%	$0	0.00%	$286,410,000	100.00%	$286,410,000	48.57%
Other Self-Generated Funds	$483,755	1.82%	$26,077,000	98.18%	$26,560,755	5.10%	$534,521	1.55%	$33,917,000	98.45%	$34,451,521	5.84%
Total Self-Generated Funds	**$59,882,105**	**15.36%**	**$330,040,955**	**84.64%**	**$389,923,060**	**74.80%**	**$58,996,024**	**12.53%**	**$411,898,983**	**87.47%**	**$470,895,007**	**79.85%**
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%	$35,791,000	100.00%	$35,791,000	6.87%	$0	0.00%	$38,738,000	100.00%	$38,738,000	6.57%
Total Federal Funds	**$0**	**0.00%**	**$35,791,000**	**100.00%**	**$35,791,000**	**6.87%**	**$0**	**0.00%**	**$38,738,000**	**100.00%**	**$38,738,000**	**6.57%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$155,420,897**	**29.82%**	**$365,831,955**	**70.18%**	**$521,252,852**	**100.00%**	**$139,078,431**	**23.58%**	**$450,636,983**	**76.42%**	**$589,715,414**	**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 Health Sciences Center - New Orleans

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
State Funds:												
General Fund Direct	$74,536,768	100.00%	$0	0.00%	$74,536,768	12.38%	$75,847,984	100.00%	$0	0.00%	$75,847,984	12.86%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$16,816,796	100.00%	$0	0.00%	$16,816,796	2.79%	$4,234,423	100.00%	$0	0.00%	$4,234,423	0.72%
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)	$3,784,322	100.00%	$0	0.00%	$3,784,322	0.63%	$4,234,423	100.00%	$0	0.00%	$4,234,423	0.72%
Tobacco Tax Health Care Fund	$13,032,474	100.00%	$0	0.00%	$13,032,474	2.17%	$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 Agrlcultural 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%
Total State Funds	**$91,353,564**	**100.00%**	**$0**	**0.00%**	**$91,353,564**	**15.18%**	**$80,082,407**	**100.00%**	**$0**	**0.00%**	**$80,082,407**	**13.58%**
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%**
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:	$49,616,325	100.00%	$0	0.00%	$49,616,325	8.24%	$49,782,645	100.00%	$0	0.00%	$49,782,645	8.44%
Non-Resident Fees:	$5,098,739	100.00%	$0	0.00%	$5,098,739	0.85%	$4,886,633	100.00%	$0	0.00%	$4,886,633	0.83%
Academic Excellence Fee:	$762,334	100.00%	$0	0.00%	$762,334	0.13%	$774,192	100.00%	$0	0.00%	$774,192	0.13%
Operational Fee:	$751,219	100.00%	$0	0.00%	$751,219	0.12%	$755,951	100.00%	$0	0.00%	$755,951	0.13%
Student Athletic Fees	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$919,906	33.24%	$1,847,536	66.76%	$2,767,442	0.46%	$999,816	35.11%	$1,848,000	64.89%	$2,847,816	0.48%
Total Student Fees:	**$57,148,523**	**96.87%**	**$1,847,536**	**3.23%**	**$58,996,059**	**9.80%**	**$57,199,237**	**96.87%**	**$1,848,000**	**3.13%**	**$59,047,237**	**10.01%**
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%	$58,629,391	100.00%	$58,629,391	9.74%	$0	0.00%	$58,629,000	100.00%	$58,629,000	9.94%
Sales and Services of Educational Activities	$1,259,266	23.03%	$4,208,621	76.97%	$5,467,887	0.91%	$1,262,266	23.07%	$4,209,000	76.93%	$5,471,266	0.93%
State Grants and Contracts	$0	0.00%	$11,449,232	100.00%	$11,449,232	1.90%	$0	0.00%	$11,449,000	100.00%	$11,449,000	1.94%
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%	$14,746,357	100.00%	$14,746,357	2.45%	$0	0.00%	$13,752,983	100.00%	$13,752,983	2.33%
Endowment Income	$0	0.00%	$1,683,640	100.00%	$1,683,640	0.28%	$0	0.00%	$1,684,000	100.00%	$1,684,000	0.29%
Gifts, Grants, and Contracts	$0	0.00%	$286,409,112	100.00%	$286,409,112	47.58%	$0	0.00%	$286,410,000	100.00%	$286,410,000	48.57%
Other Self-Generated Funds	$502,654	1.46%	$33,916,595	98.54%	$34,419,249	5.72%	$534,521	1.55%	$33,917,000	98.45%	$34,451,521	5.84%
Total Self-Generated Funds	**$58,910,443**	**12.49%**	**$412,890,484**	**87.51%**	**$471,800,927**	**78.39%**	**$58,996,024**	**12.53%**	**$411,898,983**	**87.47%**	**$470,895,007**	**79.85%**

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

Institution: LSU Health Sciences Center - New Orleans

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
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%	$38,737,755	100.00%	$38,737,755	6.44%	$0	0.00%	$38,738,000	100.00%	$38,738,000	6.57%
Total Federal Funds	**$0**	**0.00%**	**$38,737,755**	**100.00%**	**$38,737,755**	**6.44%**	**$0**	**0.00%**	**$38,738,000**	**100.00%**	**$38,738,000**	**6.57%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$150,264,007**	**24.97%**	**$451,628,239**	**75.03%**	**$601,892,246**	**100.00%**	**$139,078,431**	**23.58%**	**$450,636,983**	**76.42%**	**$589,715,414**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2016-2017 column show report "Actual" should be shown in the final submission.

Board of Regents **Institution:** LSU Health Sciences Center - New Orleans
Form BOR-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**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	$304,502	$0	$318,000	$0	$305,000
Student Services Fee	$0	$0	$0	$0	$0	$0
Technology Fee	$0	$407,201	$0	$431,000	$0	$407,000
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.						
Total All Other Mandated Fees	$0	$0	$0	$0	$0	$0
All Other Student Fees (List)						
1. Admission Fees	$202,222		$185,006		$188,936	
2. Diploma Fee	$52,890		$50,982		$51,845	
3. Special Registration Fee	$20,456		$3,900		$2,900	
4. Transcript Fee	$42,155		$11,189		$28,589	
5. Security Fee	$602,183		$545,203		$727,546	
6. Cardiac Life Support Courses		$57,075		$54,500		$57,000
7. Student Activity Fees		$133,331		$131,700		$133,000
8. Digital Textbook Fee		$300,963		$274,000		$301,000
9. National Board of Med. Examiners Exam Fees		$107,145		$110,200		$107,000
10. Lab and Supply Fees		$177,095		$190,900		$178,000
11. Student Health Fee		$359,072		$363,000		$359,000
12. Thesis Binding Fee		$1,152		$700		$1,000
Total All Other Student Fees	$919,906	$1,135,833	$796,280	$1,125,000	$999,816	$1,136,000
Total Other Student Fees	**$919,906**	**$1,847,536**	**$796,280**	**$1,874,000**	**$999,816**	**$1,848,000**
Other Self-Generated Funds						
1. Locker Rental	$808		$795		$800	
2. Library Materials Copying Service	$1,864		$2,560		$2,500	
3. Leases	$131,438		$159,165		$131,721	
4. Replacement ID Fee	$2,825		$3,660		$3,500	
5. Computer Services Sales	$89,275		$90,575		$90,000	
6. Misc. Revenue	$6,093		$2,000		$6,000	
7. Purchasing Rebates	$15,903		$225,000		$270,000	
8. Facilities Rental	$254,448				$30,000	
9. Investment Income		$1,250,692		$1,799,000		$1,251,000
10. Indirect Cost Recoveries		$31,645,367		$22,900,000		$31,645,000
11. Other Sales and Services		$808,496		$410,200		$809,000
12. Royalties		$212,041		$873,200		$212,000
13. IRB Fees				$94,600		
Total Other Self-Generated Funds	**$502,654**	**$33,916,596**	**$483,755**	**$26,077,000**	**$534,521**	**$33,917,000**
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH		$35,378,483		$32,300,000		$35,378,000
2. Veterans Affairs		$1,378,464		$1,240,600		$1,378,000
3. Dept of Defense		$199,830		$0		$200,000
4. Dept of Education		$1,232,073		$1,400,000		$1,232,000
5. Other Federal		$548,905		$850,400		$550,000
Total Other Federal Grants	**$0**	**$38,737,755**	**$0**	**$35,791,000**	**$0**	**$38,738,000**

Board of Regents
Form BOR-4 **Institution:** LSU Health Sciences Center - New Orleans
Summary of Functional Costs

Function: Instruction	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$38,221,662	$38,603,200	$39,420,762	$817,562
Other Compensation	$961,152	$1,038,052	$931,261	($106,791)
Related Benefits	$17,487,013	$18,076,947	$18,053,138	($23,809)
Total Personal Services	**$56,669,827**	**$57,718,199**	**$58,405,161**	**$686,962**
Travel	$119,978	$209,715	$139,715	($70,000)
Operating Services	$946,859	$1,069,513	$1,040,226	($29,287)
Supplies	$1,957,527	$1,248,577	$1,170,991	($77,586)
Total Operating Expenses	**$3,024,364**	**$2,527,805**	**$2,350,932**	**($176,873)**
Professional Services	$49,632	$430,714	$429,214	($1,500)
Other Charges	$325,623	$31,700	$199,979	$168,279
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$375,255**	**$462,414**	**$629,193**	**$166,779**
General Acquisitions	$239,662	$94,774	$119,775	$25,001
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$239,662**	**$94,774**	**$119,775**	**$25,001**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$60,309,108**	**$60,803,192**	**$61,505,061**	**$701,869**

Function: Research	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$2,303,248	$2,243,705	$2,361,998	$118,293
Other Compensation	$80,347	$0	$0	$0
Related Benefits	$1,059,981	$993,850	$944,030	($49,820)
Total Personal Services	**$3,443,576**	**$3,237,555**	**$3,306,028**	**$68,473**
Travel	$107,377	$55,000	$52,000	($3,000)
Operating Services	$110,239	$214,954	$296,722	$81,768
Supplies	$386,664	$446,710	$509,107	$62,397
Total Operating Expenses	**$604,280**	**$716,664**	**$857,829**	**$141,165**
Professional Services	$1,756,757	$1,742,759	$1,704,834	($37,925)
Other Charges	$7,781,480	$9,956,496	$54,645	($9,901,851)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$86	$0	$0	$0
Total Other Charges	**$9,538,323**	**$11,699,255**	**$1,759,479**	**($9,939,776)**
General Acquisitions	$875,066	$47,519	$95,000	$47,481
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$875	$0	$0	$0
Total Acquisitions and Major Repairs	**$875,941**	**$47,519**	**$95,000**	**$47,481**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$14,462,120**	**$15,700,993**	**$6,018,336**	**($9,682,657)**

Function: Public Service	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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	$5,285,393	$6,746,798	$0	($6,746,798)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$5,285,393**	**$6,746,798**	**$0**	**($6,746,798)**
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	**$5,285,393**	**$6,746,798**	**$0**	**($6,746,798)**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center - New Orleans

Function: Academic Support **Includes Libraries**	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$7,605,122	$7,998,872	$6,789,328	($1,209,544)
Other Compensation	$73,012	$51,460	$84,549	$33,089
Related Benefits	$3,450,281	$3,984,191	$3,929,697	($54,494)
Total Personal Services	**$11,128,415**	**$12,034,523**	**$10,803,574**	**($1,230,949)**
Travel	$31,038	$29,098	$33,350	$4,252
Operating Services	$1,990,011	$495,794	$1,641,294	$1,145,500
Supplies	$533,779	$540,204	$448,378	($91,826)
Total Operating Expenses	**$2,554,828**	**$1,065,096**	**$2,123,022**	**$1,057,926**
Professional Services	$57,875	$57,192	$37,192	($20,000)
Other Charges	$224,055	$11,700	$26,345	$14,645
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$281,930**	**$68,892**	**$63,537**	**($5,355)**
General Acquisitions	$0	$83,908	$71,408	($12,500)
Library Acquisitions	$14,203	$1,967,627	$13,317	($1,954,310)
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$14,203**	**$2,051,535**	**$84,725**	**($1,966,810)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$13,979,376**	**$15,220,046**	**$13,074,858**	**($2,145,188)**

Function: Student Services	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$2,481,516	$2,598,054	$2,284,980	($313,074)
Other Compensation	$28,861	$40,125	$31,231	($8,894)
Related Benefits	$1,141,448	$1,205,167	$1,034,716	($170,451)
Total Personal Services	**$3,651,825**	**$3,843,346**	**$3,350,927**	**($492,419)**
Travel	$5,720	$11,204	$10,704	($500)
Operating Services	$127,546	$72,048	$72,048	$0
Supplies	$92,252	$41,711	$41,711	$0
Total Operating Expenses	**$225,518**	**$124,963**	**$124,463**	**($500)**
Professional Services	$0	$0	$0	$0
Other Charges	$34,870	$900	$1,400	$500
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$34,870**	**$900**	**$1,400**	**$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	**$3,912,213**	**$3,969,209**	**$3,476,790**	**($492,419)**

Function: Institutional Support	**Actual** **2016-17**	**Budgeted** **2016-17**	**Budgeted** **2017-18**	**2017-18 +/-** **2016-17**
Salaries	$9,802,052	$9,179,429	$12,214,372	$3,034,943
Other Compensation	$870	$0	$900	$900
Related Benefits	($5,072,610)	($6,464,857)	($337,791)	$6,127,066
Total Personal Services	**$4,730,312**	**$2,714,572**	**$11,877,481**	**$9,162,909**
Travel	$16,373	$13,213	$23,713	$10,500
Operating Services	$565,757	$599,361	$505,965	($93,396)
Supplies	$417,166	$161,026	$262,864	$101,838
Total Operating Expenses	**$999,296**	**$773,600**	**$792,542**	**$18,942**
Professional Services	$2,894	$0	$0	$0
Other Charges	$695,337	$1,954,544	$951,544	($1,003,000)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$6,743,700	$6,890,024	$6,805,022	($85,002)
Total Other Charges	**$7,441,931**	**$8,844,568**	**$7,756,566**	**($1,088,002)**
General Acquisitions	$0	$0	$4,500	$4,500
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$4,500**	**$4,500**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$13,171,539**	**$12,332,740**	**$20,431,089**	**$8,098,349**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center - New Orleans

Function: Scholarships And Fellowships	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$0	$0	$0	$0
Other Compensation	$175,960	$61,000	$61,000	$0
Related Benefits	$1,720	$0	$0	$0
Total Personal Services	**$177,680**	**$61,000**	**$61,000**	**$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	$4,091,870	$3,987,979	$4,046,783	$58,804
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$4,091,870**	**$3,987,979**	**$4,046,783**	**$58,804**
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	**$4,269,550**	**$4,048,979**	**$4,107,783**	**$58,804**

Function: Operation And Maintenance	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$5,485,097	$5,979,324	$5,847,166	($132,158)
Other Compensation	$0	$11,000	$0	($11,000)
Related Benefits	$2,290,332	$2,507,150	$2,380,508	($126,642)
Total Personal Services	**$7,775,429**	**$8,497,474**	**$8,227,674**	**($269,800)**
Travel	$119	$0	$0	$0
Operating Services	$14,602,253	$18,476,422	$18,200,958	($275,464)
Supplies	$2,674,838	$1,635,932	$1,944,040	$308,108
Total Operating Expenses	**$17,277,210**	**$20,112,354**	**$20,144,998**	**$32,644**
Professional Services	$0	$0	$0	$0
Other Charges	$27,740	($98,292)	($20,696)	$77,596
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,707,151	$1,824,010	$1,850,024	$26,014
Total Other Charges	**$1,734,891**	**$1,725,718**	**$1,829,328**	**$103,610**
General Acquisitions	$163,332	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$1,808,489	$0	$0	$0
Total Acquisitions and Major Repairs	**$1,971,821**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$28,759,351**	**$30,335,546**	**$30,202,000**	**($133,546)**

Total E&G Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$65,898,697	$66,602,584	$68,918,606	$2,316,022
Other Compensation	$1,320,202	$1,201,637	$1,108,941	($92,696)
Related Benefits	$20,358,165	$20,302,448	$26,004,298	$5,701,850
Total Personal Services	**$87,577,064**	**$88,106,669**	**$96,031,845**	**$7,925,176**
Travel	$280,605	$318,230	$259,482	($58,748)
Operating Services	$18,342,665	$20,928,092	$21,757,213	$829,121
Supplies	$6,062,226	$4,074,160	$4,377,091	$302,931
Total Operating Expenses	**$24,685,496**	**$25,320,482**	**$26,393,786**	**$1,073,304**
Professional Services	$1,867,158	$2,230,665	$2,171,240	($59,425)
Other Charges	$18,466,368	$22,591,825	$5,260,000	($17,331,825)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$8,450,937	$8,714,034	$8,655,046	($58,988)
Total Other Charges	**$28,784,463**	**$33,536,524**	**$16,086,286**	**($17,450,238)**
General Acquisitions	$1,278,060	$226,201	$290,683	$64,482
Library Acquisitions	$14,203	$1,967,627	$13,317	($1,954,310)
Major Repairs	$1,809,364	$0	$0	$0
Total Acquisitions and Major Repairs	**$3,101,627**	**$2,193,828**	**$304,000**	**($1,889,828)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$144,148,650**	**$149,157,503**	**$138,815,917**	**($10,341,586)**

Board of Regents
Form BOR-4 **Institution:** LSU Health Sciences Center - New Orleans
Summary of Functional Costs

Hospitals	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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	$2,537	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$2,537**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$6,000,000	$6,000,000	$0	($6,000,000)
Debt Services	$112,820	$263,394	$262,514	($880)
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$6,112,820**	**$6,263,394**	**$262,514**	**($6,000,880)**
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	**$6,115,357**	**$6,263,394**	**$262,514**	**($6,000,880)**

Athletics	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 **Institution:** LSU Health Sciences Center - New Orleans
Summary of Functional Costs

Other	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$65,898,697	$66,602,584	$68,918,606	$2,316,022
Other Compensation	$1,320,202	$1,201,637	$1,108,941	($92,696)
Related Benefits	$20,358,165	$20,302,448	$26,004,298	$5,701,850
Total Personal Services	**$87,577,064**	**$88,106,669**	**$96,031,845**	**$7,925,176**
Travel	$280,605	$318,230	$259,482	($58,748)
Operating Services	$18,345,202	$20,928,092	$21,757,213	$829,121
Supplies	$6,062,226	$4,074,160	$4,377,091	$302,931
Total Operating Expenses	**$24,688,033**	**$25,320,482**	**$26,393,786**	**$1,073,304**
Professional Services	$1,867,158	$2,230,665	$2,171,240	($59,425)
Other Charges	$24,466,368	$28,591,825	$5,260,000	($23,331,825)
Debt Services	$112,820	$263,394	$262,514	($880)
Interagency Tranfers	$8,450,937	$8,714,034	$8,655,046	($58,988)
Total Other Charges	**$34,897,283**	**$39,799,918**	**$16,348,800**	**($23,451,118)**
General Acquisitions	$1,278,060	$226,201	$290,683	$64,482
Library Acquisitions	$14,203	$1,967,627	$13,317	($1,954,310)
Major Repairs	$1,809,364	$0	$0	$0
Total Acquisitions and Major Repairs	**$3,101,627**	**$2,193,828**	**$304,000**	**($1,889,828)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$150,264,007**	**$155,420,897**	**$139,078,431**	**($16,342,466)**

Total must equal BOR-1.

Department		Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	Difference
	College of Allied Health				
1050100	**A_H-Administration**				
	Function of Instruction				
	Salaries Regular	32,816.52	32,817	32,817	0
	Other Compensation	0.00	0	0	0
	Related Benefits	15,095.52	15,096	14,768	-328
	Total Personnel Services	47,912.04	47,913	47,585	-328
	Travel	0.00	0	0	0
	Operating Services	141.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	141.00	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	48,053.04	47,913	47,585	-328
	Function of Academic Support				
	Salaries Regular	689,026.93	885,815	860,359	-25,456
	Other Compensation	12,674.70	0	0	0
	Related Benefits	317,555.89	407,475	387,162	-20,313
	Total Personnel Services	1,019,257.52	1,293,290	1,247,521	-45,769
	Travel	671.32	5,000	5,000	0
	Operating Services	79,797.15	54,813	54,813	0
	Supplies	19,020.52	24,735	24,735	0
	Total Operating Expenditures	99,488.99	84,548	84,548	0
	Professional Services	22,100.00	9,692	9,692	0
	Other Charges	19,608.70	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	41,708.70	9,692	9,692	0
	General Acquisitions	0.00	10,623	10,623	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	10,623	10,623	0
	Function of Academic Support Total	1,160,455.21	1,398,153	1,352,384	-45,769
	Department of A_H-Administration				
	Salaries Regular	721,843.45	918,632	893,176	-25,456
	Other Compensation	12,674.70	0	0	0
	Related Benefits	332,651.41	422,571	401,930	-20,641
	Total Personnel Services	1,067,169.56	1,341,203	1,295,106	-46,097

	Travel	671.32	5,000	5,000	0
	Operating Services	79,938.15	54,813	54,813	0
	Supplies	19,020.52	24,735	24,735	0
	Total Operating Expenditures	99,629.99	84,548	84,548	0
	Professional Services	22,100.00	9,692	9,692	0
	Other Charges	19,608.70	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	41,708.70	9,692	9,692	0
	General Acquisitions	0.00	10,623	10,623	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	10,623	10,623	0
	Department of A_H-Administration Total	1,208,508.25	1,446,066	1,399,969	-46,097
1050105	**A_H-Admissions-Student**				
	Function of Student 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	41.96	0	0	0
	Operating Services	920.00	4,654	4,654	0
	Supplies	1,590.40	4,656	4,656	0
	Total Operating Expenditures	2,552.36	9,310	9,310	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	2,552.36	9,310	9,310	0
	Department of A_H-Admissions-Student				
	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	41.96	0	0	0
	Operating Services	920.00	4,654	4,654	0
	Supplies	1,590.40	4,656	4,656	0
	Total Operating Expenditures	2,552.36	9,310	9,310	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-Admissions-Student Total	2,552.36	9,310	9,310	0
1050145	**A_H-Student Affairs**				
	Function of Student Services				
	Salaries Regular	75,404.47	78,456	93,634	15,178
	Other Compensation	0.00	0	0	0
	Related Benefits	34,682.69	36,090	42,135	6,045
	Total Personnel Services	110,087.16	114,546	135,769	21,223
	Travel	0.00	500	500	0
	Operating Services	4,383.17	7,834	7,834	0
	Supplies	561.58	5,815	5,815	0
	Total Operating Expenditures	4,944.75	14,149	14,149	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	115,031.91	128,695	149,918	21,223
	Department of A_H-Student Affairs				
	Salaries Regular	75,404.47	78,456	93,634	15,178
	Other Compensation	0.00	0	0	0
	Related Benefits	34,682.69	36,090	42,135	6,045
	Total Personnel Services	110,087.16	114,546	135,769	21,223
	Travel	0.00	500	500	0
	Operating Services	4,383.17	7,834	7,834	0
	Supplies	561.58	5,815	5,815	0
	Total Operating Expenditures	4,944.75	14,149	14,149	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	115,031.91	128,695	149,918	21,223

1051000	**Cardiopulmonary Science**				
	Function of Instruction				
	Salaries Regular	320,549.40	317,996	317,848	-148
	Other Compensation	0.00	6,400	6,400	0
	Related Benefits	147,429.77	146,278	143,032	-3,246
	Total Personnel Services	467,979.17	470,674	467,280	-3,394
	Travel	1,451.79	7,500	7,500	0
	Operating Services	14,943.12	17,633	17,633	0
	Supplies	12,102.87	9,700	9,700	0
	Total Operating Expenditures	28,497.78	34,833	34,833	0
	Professional Services	0.00	120	120	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	120	120	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	496,476.95	505,627	502,233	-3,394
	Department of Cardiopulmonary Science				
	Salaries Regular	320,549.40	317,996	317,848	-148
	Other Compensation	0.00	6,400	6,400	0
	Related Benefits	147,429.77	146,278	143,032	-3,246
	Total Personnel Services	467,979.17	470,674	467,280	-3,394
	Travel	1,451.79	7,500	7,500	0
	Operating Services	14,943.12	17,633	17,633	0
	Supplies	12,102.87	9,700	9,700	0
	Total Operating Expenditures	28,497.78	34,833	34,833	0
	Professional Services	0.00	120	120	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	120	120	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	496,476.95	505,627	502,233	-3,394
1051500	**Clinical Laboratory Sciences**				
	Function of Instruction				
	Salaries Regular	476,647.27	475,366	486,905	11,539
	Other Compensation	0.00	0	0	0
	Related Benefits	219,910.37	218,668	219,107	439
	Total Personnel Services	696,557.64	694,034	706,012	11,978
	Travel	1,789.10	7,500	7,500	0

Operating Services	2,428.31	13,426	13,426	0
Supplies	25,479.30	26,088	26,088	0
Total Operating Expenditures	29,696.71	47,014	47,014	0
Professional Services	0.00	485	485	0
Other Charges	3,019.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,019.00	485	485	0
General Acquisitions	4,164.58	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,164.58	0	0	0
Function of Instruction Total	733,437.93	741,533	753,511	11,978
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	0	0
Supplies	29.00	0	0	0
Total Operating Expenditures	29.00	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	29.00	0	0	0
Department of Clinical Laboratory Sciences				
Salaries Regular	476,647.27	475,366	486,905	11,539
Other Compensation	0.00	0	0	0
Related Benefits	219,910.37	218,668	219,107	439
Total Personnel Services	696,557.64	694,034	706,012	11,978
Travel	1,789.10	7,500	7,500	0
Operating Services	2,428.31	13,426	13,426	0
Supplies	25,508.30	26,088	26,088	0
Total Operating Expenditures	29,725.71	47,014	47,014	0
Professional Services	0.00	485	485	0
Other Charges	3,019.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,019.00	485	485	0

	General Acquisitions	4,164.58	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	4,164.58	0	0	0
	Department of Clinical Laboratory Sciences	733,466.93	741,533	753,511	11,978
1051600	**Communication Disorders**				
	Function of Instruction				
	Salaries Regular	907,479.12	1,019,833	970,810	-49,023
	Other Compensation	11,609.43	8,000	8,000	0
	Related Benefits	418,026.94	469,123	436,865	-32,258
	Total Personnel Services	1,337,115.49	1,496,956	1,415,675	-81,281
	Travel	2,494.95	7,500	7,500	0
	Operating Services	79,243.46	17,301	17,301	0
	Supplies	42,036.33	26,675	26,675	0
	Total Operating Expenditures	123,774.74	51,476	51,476	0
	Professional Services	1,350.00	107	107	0
	Other Charges	2,379.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,729.00	107	107	0
	General Acquisitions	5,011.50	7,275	7,275	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,011.50	7,275	7,275	0
	Function of Instruction Total	1,469,630.73	1,555,814	1,474,533	-81,281
	Function of Research				
	Salaries Regular	44,759.55	60,861	58,606	-2,255
	Other Compensation	0.00	0	0	0
	Related Benefits	20,589.42	27,996	26,373	-1,623
	Total Personnel Services	65,348.97	88,857	84,979	-3,878
	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	65,348.97	88,857	84,979	-3,878
	Department of Communication Disorders				
	Salaries Regular	952,238.67	1,080,694	1,029,416	-51,278

	Other Compensation	11,609.43	8,000	8,000	0
	Related Benefits	438,616.36	497,119	463,238	-33,881
	Total Personnel Services	1,402,464.46	1,585,813	1,500,654	-85,159
	Travel	2,494.95	7,500	7,500	0
	Operating Services	79,243.46	17,301	17,301	0
	Supplies	42,036.33	26,675	26,675	0
	Total Operating Expenditures	123,774.74	51,476	51,476	0
	Professional Services	1,350.00	107	107	0
	Other Charges	2,379.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,729.00	107	107	0
	General Acquisitions	5,011.50	7,275	7,275	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,011.50	7,275	7,275	0
	Department of Communication Disorders Total	1,534,979.70	1,644,671	1,559,512	-85,159
1052000	**Human Development Center**				
	Function of Instruction				
	Salaries Regular	73,646.64	84,180	84,176	-4
	Other Compensation	0.00	0	0	0
	Related Benefits	33,877.44	38,723	37,879	-844
	Total Personnel Services	107,524.08	122,903	122,055	-848
	Travel	0.00	281	281	0
	Operating Services	55,237.96	25,987	25,987	0
	Supplies	8,461.50	16,539	16,539	0
	Total Operating Expenditures	63,699.46	42,807	42,807	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	171,223.54	165,710	164,862	-848
	Function of Research				
	Salaries Regular	114,201.86	118,522	116,942	-1,580
	Other Compensation	0.00	0	0	0
	Related Benefits	52,532.70	54,160	52,624	-1,536
	Total Personnel Services	166,734.56	172,682	169,566	-3,116
	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	166,734.56	172,682	169,566	-3,116
	Department of Human Development Center				
	Salaries Regular	187,848.50	202,702	201,118	-1,584
	Other Compensation	0.00	0	0	0
	Related Benefits	86,410.14	92,883	90,503	-2,380
	Total Personnel Services	274,258.64	295,585	291,621	-3,964
	Travel	0.00	281	281	0
	Operating Services	55,237.96	25,987	25,987	0
	Supplies	8,461.50	16,539	16,539	0
	Total Operating Expenditures	63,699.46	42,807	42,807	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 Human Development Center Total	337,958.10	338,392	334,428	-3,964
1053000	**Occupational Therapy**				
	Function of Instruction				
	Salaries Regular	522,606.84	510,107	518,351	8,244
	Other Compensation	844.75	1,600	1,600	0
	Related Benefits	240,088.97	234,649	233,258	-1,391
	Total Personnel Services	763,540.56	746,356	753,209	6,853
	Travel	7,627.04	7,500	7,500	0
	Operating Services	7,114.29	8,993	8,993	0
	Supplies	14,018.91	8,730	8,730	0
	Total Operating Expenditures	28,760.24	25,223	25,223	0
	Professional Services	0.00	2,425	2,425	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	2,425	2,425	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	792,300.80	774,004	780,857	6,853
	Department of Occupational Therapy				
	Salaries Regular	522,606.84	510,107	518,351	8,244
	Other Compensation	844.75	1,600	1,600	0
	Related Benefits	240,088.97	234,649	233,258	-1,391
	Total Personnel Services	763,540.56	746,356	753,209	6,853
	Travel	7,627.04	7,500	7,500	0
	Operating Services	7,114.29	8,993	8,993	0
	Supplies	14,018.91	8,730	8,730	0
	Total Operating Expenditures	28,760.24	25,223	25,223	0
	Professional Services	0.00	2,425	2,425	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	2,425	2,425	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	792,300.80	774,004	780,857	6,853
1053500	**Physical Therapy**				
	Function of Instruction				
	Salaries Regular	609,820.04	697,126	728,278	31,152
	Other Compensation	5,468.25	0	0	0
	Related Benefits	280,616.73	320,678	327,725	7,047
	Total Personnel Services	895,905.02	1,017,804	1,056,003	38,199
	Travel	14,168.73	10,000	10,000	0
	Operating Services	28,763.71	38,040	38,040	0
	Supplies	43,285.01	32,834	32,834	0
	Total Operating Expenditures	86,217.45	80,874	80,874	0
	Professional Services	2,800.00	970	970	0
	Other Charges	368.74	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,168.74	970	970	0
	General Acquisitions	12,460.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	12,460.00	0	0	0
	Function of Instruction Total	997,751.21	1,099,648	1,137,847	38,199
	Function of Research				
	Salaries Regular	5,939.28	5,939	6,651	712
	Other Compensation	0.00	0	0	0
	Related Benefits	2,732.04	2,732	2,993	261

	Total Personnel Services	8,671.32	8,671	9,644	973
	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	8,671.32	8,671	9,644	973
	Department of Physical Therapy				
	Salaries Regular	615,759.32	703,065	734,929	31,864
	Other Compensation	5,468.25	0	0	0
	Related Benefits	283,348.77	323,410	330,718	7,308
	Total Personnel Services	904,576.34	1,026,475	1,065,647	39,172
	Travel	14,168.73	10,000	10,000	0
	Operating Services	28,763.71	38,040	38,040	0
	Supplies	43,285.01	32,834	32,834	0
	Total Operating Expenditures	86,217.45	80,874	80,874	0
	Professional Services	2,800.00	970	970	0
	Other Charges	368.74	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,168.74	970	970	0
	General Acquisitions	12,460.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	12,460.00	0	0	0
	Department of Physical Therapy Total	1,006,422.53	1,108,319	1,147,491	39,172
1054000	**Physicians Assistant Program**				
	Function of Instruction				
	Salaries Regular	503,011.93	505,926	541,157	35,231
	Other Compensation	0.00	0	0	0
	Related Benefits	231,178.98	232,726	243,521	10,795
	Total Personnel Services	734,190.91	738,652	784,678	46,026
	Travel	4,076.66	10,000	10,000	0
	Operating Services	15,412.05	15,000	15,000	0
	Supplies	17,138.71	6,014	6,014	0
	Total Operating Expenditures	36,627.42	31,014	31,014	0
	Professional Services	0.00	0	0	0
	Other Charges	5,470.00	0	0	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,470.00	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	776,288.33	769,666	815,692	46,026
	Department of Physicians Assistant Program				
	Salaries Regular	503,011.93	505,926	541,157	35,231
	Other Compensation	0.00	0	0	0
	Related Benefits	231,178.98	232,726	243,521	10,795
	Total Personnel Services	734,190.91	738,652	784,678	46,026
	Travel	4,076.66	10,000	10,000	0
	Operating Services	15,412.05	15,000	15,000	0
	Supplies	17,138.71	6,014	6,014	0
	Total Operating Expenditures	36,627.42	31,014	31,014	0
	Professional Services	0.00	0	0	0
	Other Charges	5,470.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,470.00	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 Physicians Assistant Program Total	776,288.33	769,666	815,692	46,026
1055000	**Rehabilitation Counseling**				
	Function of Instruction				
	Salaries Regular	292,198.46	476,124	342,547	-133,577
	Other Compensation	13,715.02	0	0	0
	Related Benefits	134,717.24	219,017	154,146	-64,871
	Total Personnel Services	440,630.72	695,141	496,693	-198,448
	Travel	1,470.33	7,500	7,500	0
	Operating Services	22,017.17	19,741	19,741	0
	Supplies	7,509.85	5,760	5,760	0
	Total Operating Expenditures	30,997.35	33,001	33,001	0
	Professional Services	0.00	0	0	0
	Other Charges	651.77	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	651.77	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	472,279.84	728,142	529,694	-198,448
	Function of Research				
	Salaries Regular	24,342.48	24,343	24,343	0
	Other Compensation	0.00	0	0	0
	Related Benefits	11,197.56	11,198	10,954	-244
	Total Personnel Services	35,540.04	35,541	35,297	-244
	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	35,540.04	35,541	35,297	-244
	Department of Rehabilitation Counseling				
	Salaries Regular	316,540.94	500,467	366,890	-133,577
	Other Compensation	13,715.02	0	0	0
	Related Benefits	145,914.80	230,215	165,100	-65,115
	Total Personnel Services	476,170.76	730,682	531,990	-198,692
	Travel	1,470.33	7,500	7,500	0
	Operating Services	22,017.17	19,741	19,741	0
	Supplies	7,509.85	5,760	5,760	0
	Total Operating Expenditures	30,997.35	33,001	33,001	0
	Professional Services	0.00	0	0	0
	Other Charges	651.77	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	651.77	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 Rehabilitation Counseling Total	507,819.88	763,683	564,991	-198,692
1057000	**A_H-Multidisciplinary**				
	Function of Instruction				
	Salaries Regular	0.00	-26,921	123,788	150,709
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	55,705	55,705
	Total Personnel Services	0.00	-26,921	179,493	206,414
	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	-26,921	179,493	206,414
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	250,969.26	213,486	213,486	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	250,969.26	213,486	213,486	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	250,969.26	213,486	213,486	0
Department of A_H-Multidisciplinary				
Salaries Regular	0.00	-26,921	123,788	150,709
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	55,705	55,705
Total Personnel Services	0.00	-26,921	179,493	206,414
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	250,969.26	213,486	213,486	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	250,969.26	213,486	213,486	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	250,969.26	186,565	392,979	206,414
	College of Allied Health				
	Salaries Regular	4,692,450.79	5,266,490	5,307,212	40,722
	Other Compensation	44,312.15	16,000	16,000	0
	Related Benefits	2,160,232.26	2,434,609	2,388,247	-46,362
	Total Personnel Services	6,896,995.20	7,717,099	7,711,459	-5,640
	Travel	33,791.88	63,281	63,281	0
	Operating Services	310,401.39	223,422	223,422	0
	Supplies	191,233.98	167,546	167,546	0
	Total Operating Expenditures	535,427.25	454,249	454,249	0
	Professional Services	26,250.00	13,799	13,799	0
	Other Charges	282,466.47	213,486	213,486	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	308,716.47	227,285	227,285	0
	General Acquisitions	21,636.08	17,898	17,898	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	21,636.08	17,898	17,898	0
	College of Allied Health Total	7,762,775.00	8,416,531	8,410,891	-5,640
	College of Medicine				
1101000	**Anatomy**				
	Function of Instruction				
	Salaries Regular	1,793,966.11	1,845,578	1,930,446	84,868
	Other Compensation	101,130.91	0	0	0
	Related Benefits	808,932.69	848,967	868,701	19,734
	Total Personnel Services	2,704,029.71	2,694,545	2,799,147	104,602
	Travel	6,037.17	0	0	0
	Operating Services	-69,216.99	0	0	0
	Supplies	119,659.29	39,080	9,045	-30,035
	Total Operating Expenditures	56,479.47	39,080	9,045	-30,035
	Professional Services	0.00	350,000	350,000	0
	Other Charges	269,967.84	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	269,967.84	350,000	350,000	0
	General Acquisitions	7,035.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	7,035.00	0	0	0
	Function of Instruction Total	3,037,512.02	3,083,625	3,158,192	74,567
	Function of Research				

Salaries Regular	41,190.24	28,104	0	-28,104
Other Compensation	0.00	0	0	0
Related Benefits	17,391.19	12,928	0	-12,928
Total Personnel Services	58,581.43	41,032	0	-41,032
Travel	1,386.28	0	0	0
Operating Services	6,974.60	0	0	0
Supplies	2,390.45	0	0	0
Total Operating Expenditures	10,751.33	0	0	0
Professional Services	0.00	0	0	0
Other Charges	330.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	330.00	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	69,662.76	41,032	0	-41,032
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	83,646.21	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	83,646.21	75,000	75,000	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 Scholarships and Fellowships Total	83,646.21	75,000	75,000	0
Department of Anatomy				
Salaries Regular	1,835,156.35	1,873,682	1,930,446	56,764
Other Compensation	101,130.91	0	0	0
Related Benefits	826,323.88	861,895	868,701	6,806
Total Personnel Services	2,762,611.14	2,735,577	2,799,147	63,570
Travel	7,423.45	0	0	0
Operating Services	-62,242.39	0	0	0
Supplies	122,049.74	39,080	9,045	-30,035
Total Operating Expenditures	67,230.80	39,080	9,045	-30,035

	Professional Services	0.00	350,000	350,000	0
	Other Charges	353,944.05	75,000	75,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	353,944.05	425,000	425,000	0
	General Acquisitions	7,035.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	7,035.00	0	0	0
	Department of Anatomy Total	3,190,820.99	3,199,657	3,233,192	33,535
1101500	**Biochemistry**				
	Function of Instruction				
	Salaries Regular	1,056,713.78	1,074,649	1,083,397	8,748
	Other Compensation	189,200.00	192,000	168,000	-24,000
	Related Benefits	487,599.02	495,875	489,208	-6,667
	Total Personnel Services	1,733,512.80	1,762,524	1,740,605	-21,919
	Travel	0.00	0	0	0
	Operating Services	14,447.44	30,192	33,194	3,002
	Supplies	36,557.36	85,000	78,000	-7,000
	Total Operating Expenditures	51,004.80	115,192	111,194	-3,998
	Professional Services	0.00	0	0	0
	Other Charges	50.00	0	3,000	3,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	50.00	0	3,000	3,000
	General Acquisitions	59,851.64	0	75,000	75,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	59,851.64	0	75,000	75,000
	Function of Instruction Total	1,844,419.24	1,877,716	1,929,799	52,083
	Function of Research				
	Salaries Regular	405,937.41	400,076	479,991	79,915
	Other Compensation	12,325.10	0	0	0
	Related Benefits	185,712.76	184,035	215,995	31,960
	Total Personnel Services	603,975.27	584,111	695,986	111,875
	Travel	8,012.82	20,000	22,000	2,000
	Operating Services	79,539.30	64,392	92,000	27,608
	Supplies	117,965.70	256,812	180,967	-75,845
	Total Operating Expenditures	205,517.82	341,204	294,967	-46,237
	Professional Services	15,973.00	30,000	24,169	-5,831
	Other Charges	2,716.50	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	18,689.50	30,000	26,169	-3,831
	General Acquisitions	736,386.73	47,519	95,000	47,481
	Library Acquisitions	0.00	0	0	0

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	736,386.73	47,519	95,000	47,481
	Function of Research Total	1,564,569.32	1,002,834	1,112,122	109,288
	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	53,991.11	138,195	120,889	-17,306
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	53,991.11	138,195	120,889	-17,306
	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	53,991.11	138,195	120,889	-17,306
	Department of Biochemistry				
	Salaries Regular	1,462,651.19	1,474,725	1,563,388	88,663
	Other Compensation	201,525.10	192,000	168,000	-24,000
	Related Benefits	673,311.78	679,910	705,203	25,293
	Total Personnel Services	2,337,488.07	2,346,635	2,436,591	89,956
	Travel	8,012.82	20,000	22,000	2,000
	Operating Services	93,986.74	94,584	125,194	30,610
	Supplies	154,523.06	341,812	258,967	-82,845
	Total Operating Expenditures	256,522.62	456,396	406,161	-50,235
	Professional Services	15,973.00	30,000	24,169	-5,831
	Other Charges	56,757.61	138,195	125,889	-12,306
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	72,730.61	168,195	150,058	-18,137
	General Acquisitions	796,238.37	47,519	170,000	122,481
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	796,238.37	47,519	170,000	122,481
	Department of Biochemistry Total	3,462,979.67	3,018,745	3,162,810	144,065
1102000	**Genetics**				
	Function of Instruction				
	Salaries Regular	133,915.63	117,278	-20,000	-137,278
	Other Compensation	65,947.68	97,000	24,000	-73,000
	Related Benefits	62,128.72	70,181	40	-70,141

Total Personnel Services	261,992.03	284,459	4,040	-280,419
Travel	0.00	0	0	0
Operating Services	12,679.29	7,400	0	-7,400
Supplies	14,956.18	15,000	0	-15,000
Total Operating Expenditures	27,635.47	22,400	0	-22,400
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	289,627.50	306,859	4,040	-302,819
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	0	0
Supplies	-10,500.00	0	0	0
Total Operating Expenditures	-10,500.00	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	-10,500.00	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
Other Charges	62,452.68	52,224	52,575	351
Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	62,452.68	52,224	52,575	351
	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	62,452.68	52,224	52,575	351
	Department of Genetics				
	Salaries Regular	133,915.63	117,278	-20,000	-137,278
	Other Compensation	65,947.68	97,000	24,000	-73,000
	Related Benefits	62,128.72	70,181	40	-70,141
	Total Personnel Services	261,992.03	284,459	4,040	-280,419
	Travel	0.00	0	0	0
	Operating Services	12,679.29	7,400	0	-7,400
	Supplies	4,456.18	15,000	0	-15,000
	Total Operating Expenditures	17,135.47	22,400	0	-22,400
	Professional Services	0.00	0	0	0
	Other Charges	62,452.68	52,224	52,575	351
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	62,452.68	52,224	52,575	351
	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 Genetics Total	341,580.18	359,083	56,615	-302,468
1102500	**Microbiology And Immunology**				
	Function of Instruction				
	Salaries Regular	1,310,400.46	1,303,488	1,522,576	219,088
	Other Compensation	91,272.00	25,524	52,000	26,476
	Related Benefits	601,104.96	599,810	685,680	85,870
	Total Personnel Services	2,002,777.42	1,928,822	2,260,256	331,434
	Travel	3,910.06	0	0	0
	Operating Services	64,881.87	0	0	0
	Supplies	47,008.06	0	0	0
	Total Operating Expenditures	115,799.99	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	1,940.00	0	169,079	169,079
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,940.00	0	169,079	169,079
	General Acquisitions	38,599.63	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	38,599.63	0	0	0
	Function of Instruction Total	2,159,117.04	1,928,822	2,429,335	500,513

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	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	11,495.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,495.00	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	11,495.00	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
Other Charges	63,368.56	136,272	109,480	-26,792
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	63,368.56	136,272	109,480	-26,792
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	63,368.56	136,272	109,480	-26,792
Department of Microbiology And Immunology				
Salaries Regular	1,310,400.46	1,303,488	1,522,576	219,088
Other Compensation	91,272.00	25,524	52,000	26,476
Related Benefits	601,104.96	599,810	685,680	85,870
Total Personnel Services	2,002,777.42	1,928,822	2,260,256	331,434
Travel	3,910.06	0	0	0
Operating Services	64,881.87	0	0	0
Supplies	47,008.06	0	0	0

	Total Operating Expenditures	115,799.99	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	76,803.56	136,272	278,559	142,287
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	76,803.56	136,272	278,559	142,287
	General Acquisitions	38,599.63	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	38,599.63	0	0	0
	Department of Microbiology And Immunology	2,233,980.60	2,065,094	2,538,815	473,721
1103000	**Pharmacology**				
	Function of Instruction				
	Salaries Regular	1,492,634.54	1,676,016	1,560,878	-115,138
	Other Compensation	173,335.48	200,037	213,244	13,207
	Related Benefits	688,443.42	770,967	704,527	-66,440
	Total Personnel Services	2,354,413.44	2,647,020	2,478,649	-168,371
	Travel	0.00	0	0	0
	Operating Services	18,992.84	48,000	49,163	1,163
	Supplies	21,090.49	48,500	26,500	-22,000
	Total Operating Expenditures	40,083.33	96,500	75,663	-20,837
	Professional Services	0.00	10,000	10,000	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	10,000	10,000	0
	General Acquisitions	0.00	60,000	10,000	-50,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	60,000	10,000	-50,000
	Function of Instruction Total	2,394,496.77	2,813,520	2,574,312	-239,208
	Function of Research				
	Salaries Regular	52,138.11	85,763	21,921	-63,842
	Other Compensation	0.00	0	0	0
	Related Benefits	31,768.10	39,451	9,864	-29,587
	Total Personnel Services	83,906.21	125,214	31,785	-93,429
	Travel	574.69	0	0	0
	Operating Services	35,925.74	9,500	41,500	32,000
	Supplies	101,329.32	134,889	180,715	45,826
	Total Operating Expenditures	137,829.75	144,389	222,215	77,826
	Professional Services	8,068.00	0	12,000	12,000
	Other Charges	3,922.42	0	5,000	5,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	11,990.42	0	17,000	17,000
	General Acquisitions	31,576.72	0	0	0

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	31,576.72	0	0	0
	Function of Research Total	265,303.10	269,603	271,000	1,397
	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	125,641.64	189,044	198,331	9,287
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	125,641.64	189,044	198,331	9,287
	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	125,641.64	189,044	198,331	9,287
	Department of Pharmacology				
	Salaries Regular	1,544,772.65	1,761,779	1,582,799	-178,980
	Other Compensation	173,335.48	200,037	213,244	13,207
	Related Benefits	720,211.52	810,418	714,391	-96,027
	Total Personnel Services	2,438,319.65	2,772,234	2,510,434	-261,800
	Travel	574.69	0	0	0
	Operating Services	54,918.58	57,500	90,663	33,163
	Supplies	122,419.81	183,389	207,215	23,826
	Total Operating Expenditures	177,913.08	240,889	297,878	56,989
	Professional Services	8,068.00	10,000	22,000	12,000
	Other Charges	129,564.06	189,044	203,331	14,287
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	137,632.06	199,044	225,331	26,287
	General Acquisitions	31,576.72	60,000	10,000	-50,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	31,576.72	60,000	10,000	-50,000
	Department of Pharmacology Total	2,785,441.51	3,272,167	3,043,643	-228,524
1103500	**Physiology**				
	Function of Instruction				
	Salaries Regular	1,225,983.46	1,313,330	1,270,647	-42,683
	Other Compensation	13,810.54	47,864	20,000	-27,864

Related Benefits	564,115.95	604,516	571,992	-32,524
Total Personnel Services	1,803,909.95	1,965,710	1,862,639	-103,071
Travel	0.00	0	0	0
Operating Services	36,312.95	26,750	41,500	14,750
Supplies	60,606.34	197,474	160,626	-36,848
Total Operating Expenditures	96,919.29	224,224	202,126	-22,098
Professional Services	0.00	0	0	0
Other Charges	244.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	244.00	0	0	0
General Acquisitions	19,727.36	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,727.36	0	0	0
Function of Instruction Total	1,920,800.60	2,189,934	2,064,765	-125,169
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	6.60	0	13,000	13,000
Supplies	0.00	0	99,416	99,416
Total Operating Expenditures	6.60	0	112,416	112,416
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	6.60	0	112,416	112,416
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	28,725.52	111,753	100,000	-11,753

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	28,725.52	111,753	100,000	-11,753
	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	28,725.52	111,753	100,000	-11,753
	Department of Physiology				
	Salaries Regular	1,225,983.46	1,313,330	1,270,647	-42,683
	Other Compensation	13,810.54	47,864	20,000	-27,864
	Related Benefits	564,115.95	604,516	571,992	-32,524
	Total Personnel Services	1,803,909.95	1,965,710	1,862,639	-103,071
	Travel	0.00	0	0	0
	Operating Services	36,319.55	26,750	54,500	27,750
	Supplies	60,606.34	197,474	260,042	62,568
	Total Operating Expenditures	96,925.89	224,224	314,542	90,318
	Professional Services	0.00	0	0	0
	Other Charges	28,969.52	111,753	100,000	-11,753
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	28,969.52	111,753	100,000	-11,753
	General Acquisitions	19,727.36	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	19,727.36	0	0	0
	Department of Physiology Total	1,949,532.72	2,301,687	2,277,181	-24,506
1103750	**B_S-Multidisciplinary**				
	Function of Research				
	Salaries Regular	45,503.27	82,379	152,054	69,675
	Other Compensation	0.00	0	0	0
	Related Benefits	20,929.84	0	19,000	19,000
	Total Personnel Services	66,433.11	82,379	171,054	88,675
	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	66,433.11	82,379	171,054	88,675
	Department of B_S-Multidisciplinary				
	Salaries Regular	45,503.27	82,379	152,054	69,675
	Other Compensation	0.00	0	0	0
	Related Benefits	20,929.84	0	19,000	19,000
	Total Personnel Services	66,433.11	82,379	171,054	88,675
	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 B_S-Multidisciplinary Total	66,433.11	82,379	171,054	88,675
1490100	**M_S-Administration**				
	Function of Academic Support				
	Salaries Regular	912,691.84	894,712	-612,263	-1,506,975
	Other Compensation	881.10	25,000	25,000	0
	Related Benefits	419,743.21	740,000	600,000	-140,000
	Total Personnel Services	1,333,316.15	1,659,712	12,737	-1,646,975
	Travel	1,801.68	0	0	0
	Operating Services	28,678.84	0	0	0
	Supplies	10,325.32	62,820	0	-62,820
	Total Operating Expenditures	40,805.84	62,820	0	-62,820
	Professional Services	0.00	0	0	0
	Other Charges	315.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	315.00	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	1,374,436.99	1,722,532	12,737	-1,709,795
	Department of M_S-Administration				
	Salaries Regular	912,691.84	894,712	-612,263	-1,506,975
	Other Compensation	881.10	25,000	25,000	0
	Related Benefits	419,743.21	740,000	600,000	-140,000
	Total Personnel Services	1,333,316.15	1,659,712	12,737	-1,646,975
	Travel	1,801.68	0	0	0

	Operating Services	28,678.84	0	0	0
	Supplies	10,325.32	62,820	0	-62,820
	Total Operating Expenditures	40,805.84	62,820	0	-62,820
	Professional Services	0.00	0	0	0
	Other Charges	315.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	315.00	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 M_S-Administration Total	1,374,436.99	1,722,532	12,737	-1,709,795
1490105	**M_S-Admissions-Student**				
	Function of Student Services				
	Salaries Regular	363,474.97	363,310	318,868	-44,442
	Other Compensation	7,540.38	7,300	7,300	0
	Related Benefits	167,632.89	170,000	145,000	-25,000
	Total Personnel Services	538,648.24	540,610	471,168	-69,442
	Travel	467.61	0	0	0
	Operating Services	7,614.19	0	0	0
	Supplies	4,941.46	0	0	0
	Total Operating Expenditures	13,023.26	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	65.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	65.00	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	551,736.50	540,610	471,168	-69,442
	Department of M_S-Admissions-Student				
	Salaries Regular	363,474.97	363,310	318,868	-44,442
	Other Compensation	7,540.38	7,300	7,300	0
	Related Benefits	167,632.89	170,000	145,000	-25,000
	Total Personnel Services	538,648.24	540,610	471,168	-69,442
	Travel	467.61	0	0	0
	Operating Services	7,614.19	0	0	0
	Supplies	4,941.46	0	0	0
	Total Operating Expenditures	13,023.26	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	65.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	65.00	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 M_S-Admissions-Student Total	551,736.50	540,610	471,168	-69,442
1490110	**M_S-Advanced Education**				
	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	141,998.41	0	0	0
	Supplies	356.28	0	0	0
	Total Operating Expenditures	142,354.69	0	0	0
	Professional Services	708,728.54	710,000	710,000	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	708,728.54	710,000	710,000	0
	General Acquisitions	102,064.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	102,064.00	0	0	0
	Function of Research Total	953,147.23	710,000	710,000	0
	Function of Academic Support				
	Salaries Regular	1,143,935.99	1,280,568	1,372,846	92,278
	Other Compensation	0.00	0	0	0
	Related Benefits	526,207.57	600,000	620,000	20,000
	Total Personnel Services	1,670,143.56	1,880,568	1,992,846	112,278
	Travel	0.00	0	0	0
	Operating Services	236,061.33	510,000	0	-510,000
	Supplies	0.00	25,000	0	-25,000
	Total Operating Expenditures	236,061.33	535,000	0	-535,000
	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 Academic Support Total	1,906,204.89	2,415,568	1,992,846	-422,722
	Department of M_S-Advanced Education				

	Salaries Regular	1,143,935.99	1,280,568	1,372,846	92,278
	Other Compensation	0.00	0	0	0
	Related Benefits	526,207.57	600,000	620,000	20,000
	Total Personnel Services	1,670,143.56	1,880,568	1,992,846	112,278
	Travel	0.00	0	0	0
	Operating Services	378,059.74	510,000	0	-510,000
	Supplies	356.28	25,000	0	-25,000
	Total Operating Expenditures	378,416.02	535,000	0	-535,000
	Professional Services	708,728.54	710,000	710,000	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	708,728.54	710,000	710,000	0
	General Acquisitions	102,064.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	102,064.00	0	0	0
	Department of M_S-Advanced Education Total	2,859,352.12	3,125,568	2,702,846	-422,722
1490115	**M_S-Alumni Affairs**				
	Function of Institutional Support				
	Salaries Regular	182,076.73	181,265	135,985	-45,280
	Other Compensation	0.00	0	0	0
	Related Benefits	83,412.14	85,000	61,500	-23,500
	Total Personnel Services	265,488.87	266,265	197,485	-68,780
	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	265,488.87	266,265	197,485	-68,780
	Department of M_S-Alumni Affairs				
	Salaries Regular	182,076.73	181,265	135,985	-45,280
	Other Compensation	0.00	0	0	0
	Related Benefits	83,412.14	85,000	61,500	-23,500
	Total Personnel Services	265,488.87	266,265	197,485	-68,780
	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 M_S-Alumni Affairs Total	265,488.87	266,265	197,485	-68,780
1490125	**M_S-Computing Support**				
	Function of Academic Support				
	Salaries Regular	235,287.36	235,288	235,288	0
	Other Compensation	1,245.42	5,468	5,468	0
	Related Benefits	108,310.66	110,000	106,000	-4,000
	Total Personnel Services	344,843.44	350,756	346,756	-4,000
	Travel	0.00	0	0	0
	Operating Services	1,674.14	0	0	0
	Supplies	12,145.83	0	0	0
	Total Operating Expenditures	13,819.97	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	118,569.44	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	118,569.44	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	477,232.85	350,756	346,756	-4,000
	Department of M_S-Computing Support				
	Salaries Regular	235,287.36	235,288	235,288	0
	Other Compensation	1,245.42	5,468	5,468	0
	Related Benefits	108,310.66	110,000	106,000	-4,000
	Total Personnel Services	344,843.44	350,756	346,756	-4,000
	Travel	0.00	0	0	0
	Operating Services	1,674.14	0	0	0
	Supplies	12,145.83	0	0	0
	Total Operating Expenditures	13,819.97	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	118,569.44	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	118,569.44	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 M_S-Computing Support Total	477,232.85	350,756	346,756	-4,000
1490145	**M_S-Minority Affairs**				
	Function of Research				
	Salaries Regular	118,386.32	0	150,571	150,571
	Other Compensation	735.21	0	0	0
	Related Benefits	54,500.78	0	0	0
	Total Personnel Services	173,622.31	0	150,571	150,571
	Travel	10,161.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	10,161.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	13,484.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	13,484.00	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	197,267.31	0	150,571	150,571
	Function of Student Services				
	Salaries Regular	216,410.05	246,903	191,335	-55,568
	Other Compensation	0.00	9,231	9,231	0
	Related Benefits	99,293.74	115,000	87,000	-28,000
	Total Personnel Services	315,703.79	371,134	287,566	-83,568
	Travel	0.00	0	0	0
	Operating Services	669.01	0	0	0
	Supplies	657.72	0	0	0
	Total Operating Expenditures	1,326.73	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	317,030.52	371,134	287,566	-83,568
	Department of M_S-Minority Affairs				
	Salaries Regular	334,796.37	246,903	341,906	95,003
	Other Compensation	735.21	9,231	9,231	0

	Related Benefits	153,794.52	115,000	87,000	-28,000
	Total Personnel Services	489,326.10	371,134	438,137	67,003
	Travel	10,161.00	0	0	0
	Operating Services	669.01	0	0	0
	Supplies	657.72	0	0	0
	Total Operating Expenditures	11,487.73	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	13,484.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	13,484.00	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 M_S-Minority Affairs Total	514,297.83	371,134	438,137	67,003
1490150	**M_S-Student Affairs**				
	Function of Student Services				
	Salaries Regular	612,793.78	630,852	479,808	-151,044
	Other Compensation	0.00	0	0	0
	Related Benefits	281,885.14	300,000	220,000	-80,000
	Total Personnel Services	894,678.92	930,852	699,808	-231,044
	Travel	0.00	0	0	0
	Operating Services	3,843.30	0	0	0
	Supplies	1,250.00	0	0	0
	Total Operating Expenditures	5,093.30	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	899,772.22	930,852	699,808	-231,044
	Department of M_S-Student Affairs				
	Salaries Regular	612,793.78	630,852	479,808	-151,044
	Other Compensation	0.00	0	0	0
	Related Benefits	281,885.14	300,000	220,000	-80,000
	Total Personnel Services	894,678.92	930,852	699,808	-231,044
	Travel	0.00	0	0	0
	Operating Services	3,843.30	0	0	0
	Supplies	1,250.00	0	0	0
	Total Operating Expenditures	5,093.30	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 M_S-Student Affairs Total	899,772.22	930,852	699,808	-231,044
1490175	**M_S-Cai Support**				
	Function of Academic Support				
	Salaries Regular	11,898.24	11,898	11,898	0
	Other Compensation	0.00	0	0	0
	Related Benefits	5,473.20	3,775	5,400	1,625
	Total Personnel Services	17,371.44	15,673	17,298	1,625
	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 Academic Support Total	17,371.44	15,673	17,298	1,625
	Department of M_S-Cai Support				
	Salaries Regular	11,898.24	11,898	11,898	0
	Other Compensation	0.00	0	0	0
	Related Benefits	5,473.20	3,775	5,400	1,625
	Total Personnel Services	17,371.44	15,673	17,298	1,625
	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 M_S-Cai Support Total	17,371.44	15,673	17,298	1,625
1490500	**Anesthesiology**				
	Function of Instruction				
	Salaries Regular	202,061.22	199,869	209,037	9,168
	Other Compensation	6,537.16	10,000	8,589	-1,411
	Related Benefits	93,360.05	92,570	94,625	2,055
	Total Personnel Services	301,958.43	302,439	312,251	9,812
	Travel	0.00	0	0	0
	Operating Services	6,769.98	0	0	0
	Supplies	3,520.10	9,812	0	-9,812
	Total Operating Expenditures	10,290.08	9,812	0	-9,812
	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	312,248.51	312,251	312,251	0
	Department of Anesthesiology				
	Salaries Regular	202,061.22	199,869	209,037	9,168
	Other Compensation	6,537.16	10,000	8,589	-1,411
	Related Benefits	93,360.05	92,570	94,625	2,055
	Total Personnel Services	301,958.43	302,439	312,251	9,812
	Travel	0.00	0	0	0
	Operating Services	6,769.98	0	0	0
	Supplies	3,520.10	9,812	0	-9,812
	Total Operating Expenditures	10,290.08	9,812	0	-9,812
	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 Anesthesiology Total	312,248.51	312,251	312,251	0
1491000	**Dermatology**				
	Function of Instruction				
	Salaries Regular	206,568.42	178,207	190,744	12,537
	Other Compensation	0.00	0	0	0
	Related Benefits	95,021.50	81,975	85,835	3,860

	Total Personnel Services	301,589.92	260,182	276,579	16,397
	Travel	0.00	1,000	1,000	0
	Operating Services	3,284.90	1,000	1,000	0
	Supplies	6,772.83	23,345	6,948	-16,397
	Total Operating Expenditures	10,057.73	25,345	8,948	-16,397
	Professional Services	0.00	1,000	1,000	0
	Other Charges	2,321.52	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,321.52	2,000	2,000	0
	General Acquisitions	0.00	1,000	1,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	1,000	1,000	0
	Function of Instruction Total	313,969.17	288,527	288,527	0
	Department of Dermatology				
	Salaries Regular	206,568.42	178,207	190,744	12,537
	Other Compensation	0.00	0	0	0
	Related Benefits	95,021.50	81,975	85,835	3,860
	Total Personnel Services	301,589.92	260,182	276,579	16,397
	Travel	0.00	1,000	1,000	0
	Operating Services	3,284.90	1,000	1,000	0
	Supplies	6,772.83	23,345	6,948	-16,397
	Total Operating Expenditures	10,057.73	25,345	8,948	-16,397
	Professional Services	0.00	1,000	1,000	0
	Other Charges	2,321.52	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,321.52	2,000	2,000	0
	General Acquisitions	0.00	1,000	1,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	1,000	1,000	0
	Department of Dermatology Total	313,969.17	288,527	288,527	0
1491500	**Family Medicine**				
	Function of Instruction				
	Salaries Regular	669,010.35	666,342	674,385	8,043
	Other Compensation	0.00	0	0	0
	Related Benefits	307,712.45	310,000	303,473	-6,527
	Total Personnel Services	976,722.80	976,342	977,858	1,516
	Travel	0.00	0	0	0
	Operating Services	9,359.86	0	0	0
	Supplies	1,162.65	13,029	11,513	-1,516
	Total Operating Expenditures	10,522.51	13,029	11,513	-1,516
	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	987,245.31	989,371	989,371	0
	Department of Family Medicine				
	Salaries Regular	669,010.35	666,342	674,385	8,043
	Other Compensation	0.00	0	0	0
	Related Benefits	307,712.45	310,000	303,473	-6,527
	Total Personnel Services	976,722.80	976,342	977,858	1,516
	Travel	0.00	0	0	0
	Operating Services	9,359.86	0	0	0
	Supplies	1,162.65	13,029	11,513	-1,516
	Total Operating Expenditures	10,522.51	13,029	11,513	-1,516
	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 Family Medicine Total	987,245.31	989,371	989,371	0
1492000	**Medicine**				
	Function of Instruction				
	Salaries Regular	614,971.44	592,849	622,494	29,645
	Other Compensation	0.00	0	0	0
	Related Benefits	282,771.99	272,710	280,122	7,412
	Total Personnel Services	897,743.43	865,559	902,616	37,057
	Travel	0.00	0	0	0
	Operating Services	5,121.87	0	0	0
	Supplies	28.00	1	-35,856	-35,857
	Total Operating Expenditures	5,149.87	1	-35,856	-35,857
	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	902,893.30	865,560	866,760	1,200
	Department of Medicine				
	Salaries Regular	614,971.44	592,849	622,494	29,645
	Other Compensation	0.00	0	0	0
	Related Benefits	282,771.99	272,710	280,122	7,412
	Total Personnel Services	897,743.43	865,559	902,616	37,057
	Travel	0.00	0	0	0
	Operating Services	5,121.87	0	0	0
	Supplies	28.00	1	-35,856	-35,857
	Total Operating Expenditures	5,149.87	1	-35,856	-35,857
	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 Medicine Total	902,893.30	865,560	866,760	1,200
1492100	**Med-Allergy & Clin Immunology**				
	Function of Instruction				
	Salaries Regular	3,443.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	1,583.78	0	0	0
	Total Personnel Services	5,026.78	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	5,026.78	0	0	0
	Department of Med-Allergy & Clin Immunology				
	Salaries Regular	3,443.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	1,583.78	0	0	0
	Total Personnel Services	5,026.78	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
	Department of Med-Allergy & Clin Immunology	5,026.78	0	0	0
1492125	**Med-Cardiology**				
	Function of Instruction				
	Salaries Regular	206,715.94	220,794	208,280	-12,514
	Other Compensation	0.00	0	0	0
	Related Benefits	95,075.22	101,565	93,726	-7,839
	Total Personnel Services	301,791.16	322,359	302,006	-20,353
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	-20,089	264	20,353
	Total Operating Expenditures	0.00	-20,089	264	20,353
	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	301,791.16	302,270	302,270	0
	Department of Med-Cardiology				
	Salaries Regular	206,715.94	220,794	208,280	-12,514
	Other Compensation	0.00	0	0	0
	Related Benefits	95,075.22	101,565	93,726	-7,839
	Total Personnel Services	301,791.16	322,359	302,006	-20,353
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	-20,089	264	20,353
	Total Operating Expenditures	0.00	-20,089	264	20,353
	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-Cardiology Total	301,791.16	302,270	302,270	0
1492150	**Med-General Internal Medicine**				
	Function of Instruction				
	Salaries Regular	242,228.86	263,297	218,826	-44,471
	Other Compensation	0.00	0	0	0
	Related Benefits	111,425.29	121,117	98,472	-22,645
	Total Personnel Services	353,654.15	384,414	317,298	-67,116
	Travel	0.00	0	0	0
	Operating Services	4,086.00	0	0	0
	Supplies	3,800.00	-22,874	44,242	67,116
	Total Operating Expenditures	7,886.00	-22,874	44,242	67,116
	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	361,540.15	361,540	361,540	0
	Department of Med-General Internal Medicine				
	Salaries Regular	242,228.86	263,297	218,826	-44,471
	Other Compensation	0.00	0	0	0
	Related Benefits	111,425.29	121,117	98,472	-22,645
	Total Personnel Services	353,654.15	384,414	317,298	-67,116
	Travel	0.00	0	0	0
	Operating Services	4,086.00	0	0	0
	Supplies	3,800.00	-22,874	44,242	67,116
	Total Operating Expenditures	7,886.00	-22,874	44,242	67,116
	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-General Internal Medicine	361,540.15	361,540	361,540	0
1492225	**Med-Endocrinology & Metabol**				

	Function of Instruction				
	Salaries Regular	61,099.34	50,610	47,248	-3,362
	Other Compensation	0.00	0	0	0
	Related Benefits	26,716.89	23,280	21,262	-2,018
	Total Personnel Services	87,816.23	73,890	68,510	-5,380
	Travel	0.00	0	0	0
	Operating Services	200.00	0	0	0
	Supplies	0.00	0	5,380	5,380
	Total Operating Expenditures	200.00	0	5,380	5,380
	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	88,016.23	73,890	73,890	0
	Department of Med-Endocrinology & Metabol				
	Salaries Regular	61,099.34	50,610	47,248	-3,362
	Other Compensation	0.00	0	0	0
	Related Benefits	26,716.89	23,280	21,262	-2,018
	Total Personnel Services	87,816.23	73,890	68,510	-5,380
	Travel	0.00	0	0	0
	Operating Services	200.00	0	0	0
	Supplies	0.00	0	5,380	5,380
	Total Operating Expenditures	200.00	0	5,380	5,380
	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-Endocrinology & Metabol	88,016.23	73,890	73,890	0
1492250	**Med-Gastroenterology**				
	Function of Instruction				
	Salaries Regular	63,478.53	66,301	68,596	2,295
	Other Compensation	0.00	0	0	0
	Related Benefits	29,200.13	30,498	30,868	370
	Total Personnel Services	92,678.66	96,799	99,464	2,665
	Travel	0.00	0	0	0
	Operating Services	800.00	0	0	0

	Supplies	0.00	1	-2,664	-2,665
	Total Operating Expenditures	800.00	1	-2,664	-2,665
	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	93,478.66	96,800	96,800	0
	Department of Med-Gastroenterology				
	Salaries Regular	63,478.53	66,301	68,596	2,295
	Other Compensation	0.00	0	0	0
	Related Benefits	29,200.13	30,498	30,868	370
	Total Personnel Services	92,678.66	96,799	99,464	2,665
	Travel	0.00	0	0	0
	Operating Services	800.00	0	0	0
	Supplies	0.00	1	-2,664	-2,665
	Total Operating Expenditures	800.00	1	-2,664	-2,665
	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-Gastroenterology Total	93,478.66	96,800	96,800	0
1492275	**Med-Geriatrics**				
	Function of Instruction				
	Salaries Regular	9,163.88	8,562	8,562	0
	Other Compensation	0.00	0	0	0
	Related Benefits	4,215.44	3,938	3,853	-85
	Total Personnel Services	13,379.32	12,500	12,415	-85
	Travel	0.00	0	0	0
	Operating Services	200.00	0	0	0
	Supplies	0.00	0	85	85
	Total Operating Expenditures	200.00	0	85	85
	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	13,579.32	12,500	12,500	0
	Department of Med-Geriatrics				
	Salaries Regular	9,163.88	8,562	8,562	0
	Other Compensation	0.00	0	0	0
	Related Benefits	4,215.44	3,938	3,853	-85
	Total Personnel Services	13,379.32	12,500	12,415	-85
	Travel	0.00	0	0	0
	Operating Services	200.00	0	0	0
	Supplies	0.00	0	85	85
	Total Operating Expenditures	200.00	0	85	85
	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-Geriatrics Total	13,579.32	12,500	12,500	0
1492300	**Med-Hematology And Oncology**				
	Function of Instruction				
	Salaries Regular	91,849.11	86,415	93,736	7,321
	Other Compensation	0.00	0	0	0
	Related Benefits	42,250.59	39,751	42,181	2,430
	Total Personnel Services	134,099.70	126,166	135,917	9,751
	Travel	0.00	0	0	0
	Operating Services	601.75	0	0	0
	Supplies	0.00	8,534	-1,217	-9,751
	Total Operating Expenditures	601.75	8,534	-1,217	-9,751
	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	134,701.45	134,700	134,700	0
	Department of Med-Hematology And Oncology				
	Salaries Regular	91,849.11	86,415	93,736	7,321

Other Compensation	0.00	0	0	0
Related Benefits	42,250.59	39,751	42,181	2,430
Total Personnel Services	134,099.70	126,166	135,917	9,751
Travel	0.00	0	0	0
Operating Services	601.75	0	0	0
Supplies	0.00	8,534	-1,217	-9,751
Total Operating Expenditures	601.75	8,534	-1,217	-9,751
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-Hematology And Oncology	134,701.45	134,700	134,700	0

1492350 Med-Infectious Disease

Function of Instruction

Salaries Regular	139,283.57	174,336	176,131	1,795
Other Compensation	0.00	0	0	0
Related Benefits	64,070.44	80,195	79,259	-936
Total Personnel Services	203,354.01	254,531	255,390	859
Travel	0.00	0	0	0
Operating Services	4,714.66	0	0	0
Supplies	0.00	859	0	-859
Total Operating Expenditures	4,714.66	859	0	-859
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	208,068.67	255,390	255,390	0

Department of Med-Infectious Disease

Salaries Regular	139,283.57	174,336	176,131	1,795
Other Compensation	0.00	0	0	0
Related Benefits	64,070.44	80,195	79,259	-936
Total Personnel Services	203,354.01	254,531	255,390	859
Travel	0.00	0	0	0
Operating Services	4,714.66	0	0	0
Supplies	0.00	859	0	-859
Total Operating Expenditures	4,714.66	859	0	-859

	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-Infectious Disease Total	208,068.67	255,390	255,390	0
1492400	**Med-Nephrology**				
	Function of Instruction				
	Salaries Regular	70,149.50	69,521	73,500	3,979
	Other Compensation	0.00	0	0	0
	Related Benefits	32,207.75	31,980	33,075	1,095
	Total Personnel Services	102,357.25	101,501	106,575	5,074
	Travel	0.00	0	0	0
	Operating Services	1,550.00	0	0	0
	Supplies	99.00	5,074	0	-5,074
	Total Operating Expenditures	1,649.00	5,074	0	-5,074
	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	104,006.25	106,575	106,575	0
	Department of Med-Nephrology				
	Salaries Regular	70,149.50	69,521	73,500	3,979
	Other Compensation	0.00	0	0	0
	Related Benefits	32,207.75	31,980	33,075	1,095
	Total Personnel Services	102,357.25	101,501	106,575	5,074
	Travel	0.00	0	0	0
	Operating Services	1,550.00	0	0	0
	Supplies	99.00	5,074	0	-5,074
	Total Operating Expenditures	1,649.00	5,074	0	-5,074
	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-Nephrology Total	104,006.25	106,575	106,575	0
1492410	**Medicine - Nutrition**				
	Function of Instruction				
	Salaries Regular	110,184.79	117,109	106,991	-10,118
	Other Compensation	0.00	0	0	0
	Related Benefits	50,685.02	46,995	48,686	1,691
	Total Personnel Services	160,869.81	164,104	155,677	-8,427
	Travel	0.00	0	0	0
	Operating Services	1,500.00	0	0	0
	Supplies	0.00	-14,944	-7,717	7,227
	Total Operating Expenditures	1,500.00	-14,944	-7,717	7,227
	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	162,369.81	149,160	147,960	-1,200
	Department of Medicine - Nutrition				
	Salaries Regular	110,184.79	117,109	106,991	-10,118
	Other Compensation	0.00	0	0	0
	Related Benefits	50,685.02	46,995	48,686	1,691
	Total Personnel Services	160,869.81	164,104	155,677	-8,427
	Travel	0.00	0	0	0
	Operating Services	1,500.00	0	0	0
	Supplies	0.00	-14,944	-7,717	7,227
	Total Operating Expenditures	1,500.00	-14,944	-7,717	7,227
	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 Medicine - Nutrition Total	162,369.81	149,160	147,960	-1,200
1492425	**Med-Physical Medicine & Rehab**				
	Function of Instruction				
	Salaries Regular	67,435.96	64,568	68,736	4,168
	Other Compensation	0.00	0	0	0

	Related Benefits	31,020.56	29,701	30,931	1,230
	Total Personnel Services	98,456.52	94,269	99,667	5,398
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	3,981	-1,417	-5,398
	Total Operating Expenditures	0.00	3,981	-1,417	-5,398
	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	98,456.52	98,250	98,250	0
	Department of Med-Physical Medicine & Rehab				
	Salaries Regular	67,435.96	64,568	68,736	4,168
	Other Compensation	0.00	0	0	0
	Related Benefits	31,020.56	29,701	30,931	1,230
	Total Personnel Services	98,456.52	94,269	99,667	5,398
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	3,981	-1,417	-5,398
	Total Operating Expenditures	0.00	3,981	-1,417	-5,398
	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-Physical Medicine & Rehab	98,456.52	98,250	98,250	0
1492450	**Med-Pulmonary_Critcl Care Med**				
	Function of Instruction				
	Salaries Regular	196,990.67	196,632	194,095	-2,537
	Other Compensation	0.00	0	0	0
	Related Benefits	90,523.42	90,451	87,343	-3,108
	Total Personnel Services	287,514.09	287,083	281,438	-5,645
	Travel	0.00	0	0	0
	Operating Services	8,088.88	0	0	0
	Supplies	0.00	1,917	7,562	5,645
	Total Operating Expenditures	8,088.88	1,917	7,562	5,645
	Professional Services	10,833.29	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	10,833.29	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	306,436.26	289,000	289,000	0
	Department of Med-Pulmonary_Critcl Care Med				
	Salaries Regular	196,990.67	196,632	194,095	-2,537
	Other Compensation	0.00	0	0	0
	Related Benefits	90,523.42	90,451	87,343	-3,108
	Total Personnel Services	287,514.09	287,083	281,438	-5,645
	Travel	0.00	0	0	0
	Operating Services	8,088.88	0	0	0
	Supplies	0.00	1,917	7,562	5,645
	Total Operating Expenditures	8,088.88	1,917	7,562	5,645
	Professional Services	10,833.29	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	10,833.29	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-Pulmonary_Critcl Care Med	306,436.26	289,000	289,000	0
1492475	**Med-Rheumatology**				
	Function of Instruction				
	Salaries Regular	49,604.75	56,162	52,289	-3,873
	Other Compensation	0.00	0	0	0
	Related Benefits	22,818.23	25,834	23,530	-2,304
	Total Personnel Services	72,422.98	81,996	75,819	-6,177
	Travel	0.00	0	0	0
	Operating Services	200.00	0	0	0
	Supplies	0.00	-12,246	-6,069	6,177
	Total Operating Expenditures	200.00	-12,246	-6,069	6,177
	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	72,622.98	69,750	69,750	0
	Department of Med-Rheumatology				
	Salaries Regular	49,604.75	56,162	52,289	-3,873
	Other Compensation	0.00	0	0	0
	Related Benefits	22,818.23	25,834	23,530	-2,304
	Total Personnel Services	72,422.98	81,996	75,819	-6,177
	Travel	0.00	0	0	0
	Operating Services	200.00	0	0	0
	Supplies	0.00	-12,246	-6,069	6,177
	Total Operating Expenditures	200.00	-12,246	-6,069	6,177
	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-Rheumatology Total	72,622.98	69,750	69,750	0
1492500	**Neurology**				
	Function of Instruction				
	Salaries Regular	364,079.86	391,790	455,333	63,543
	Other Compensation	0.00	0	0	0
	Related Benefits	167,458.83	180,224	204,900	24,676
	Total Personnel Services	531,538.69	572,014	660,233	88,219
	Travel	0.00	0	0	0
	Operating Services	958.16	0	0	0
	Supplies	4,689.00	0	0	0
	Total Operating Expenditures	5,647.16	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	537,185.85	572,014	660,233	88,219
	Function of Research				
	Salaries Regular	26,614.37	15,000	0	-15,000
	Other Compensation	0.00	0	0	0
	Related Benefits	11,500.90	6,900	0	-6,900
	Total Personnel Services	38,115.27	21,900	0	-21,900

	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	38,115.27	21,900	0	-21,900
	Department of Neurology				
	Salaries Regular	390,694.23	406,790	455,333	48,543
	Other Compensation	0.00	0	0	0
	Related Benefits	178,959.73	187,124	204,900	17,776
	Total Personnel Services	569,653.96	593,914	660,233	66,319
	Travel	0.00	0	0	0
	Operating Services	958.16	0	0	0
	Supplies	4,689.00	0	0	0
	Total Operating Expenditures	5,647.16	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 Neurology Total	575,301.12	593,914	660,233	66,319
1493000	**Neurosurgery**				
	Function of Instruction				
	Salaries Regular	340,654.30	357,501	367,618	10,117
	Other Compensation	0.00	0	0	0
	Related Benefits	155,276.13	164,451	165,428	977
	Total Personnel Services	495,930.43	521,952	533,046	11,094
	Travel	0.00	0	0	0
	Operating Services	16,229.99	0	0	0
	Supplies	9,694.90	0	0	0
	Total Operating Expenditures	25,924.89	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	521,855.32	521,952	533,046	11,094
	Function of Research				
	Salaries Regular	41,342.61	40,920	33,551	-7,369
	Other Compensation	0.00	0	0	0
	Related Benefits	19,017.61	18,823	15,098	-3,725
	Total Personnel Services	60,360.22	59,743	48,649	-11,094
	Travel	0.00	0	0	0
	Operating Services	9.00	0	0	0
	Supplies	1,317.17	0	0	0
	Total Operating Expenditures	1,326.17	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	61,686.39	59,743	48,649	-11,094
	Department of Neurosurgery				
	Salaries Regular	381,996.91	398,421	401,169	2,748
	Other Compensation	0.00	0	0	0
	Related Benefits	174,293.74	183,274	180,526	-2,748
	Total Personnel Services	556,290.65	581,695	581,695	0
	Travel	0.00	0	0	0
	Operating Services	16,238.99	0	0	0
	Supplies	11,012.07	0	0	0
	Total Operating Expenditures	27,251.06	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	583,541.71	581,695	581,695	0
1493300	**Obstetrics And Gynecology**				

	Function of Instruction				
	Salaries Regular	537,639.70	534,986	542,170	7,184
	Other Compensation	0.00	0	0	0
	Related Benefits	247,314.25	246,093	243,977	-2,116
	Total Personnel Services	784,953.95	781,079	786,147	5,068
	Travel	0.00	0	0	0
	Operating Services	5,573.60	0	0	0
	Supplies	6,467.50	15,048	9,980	-5,068
	Total Operating Expenditures	12,041.10	15,048	9,980	-5,068
	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	796,995.05	796,127	796,127	0
	Department of Obstetrics And Gynecology				
	Salaries Regular	537,639.70	534,986	542,170	7,184
	Other Compensation	0.00	0	0	0
	Related Benefits	247,314.25	246,093	243,977	-2,116
	Total Personnel Services	784,953.95	781,079	786,147	5,068
	Travel	0.00	0	0	0
	Operating Services	5,573.60	0	0	0
	Supplies	6,467.50	15,048	9,980	-5,068
	Total Operating Expenditures	12,041.10	15,048	9,980	-5,068
	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	796,995.05	796,127	796,127	0
1494000	**Ophthalmology**				
	Function of Instruction				
	Salaries Regular	199,624.58	193,785	214,942	21,157
	Other Compensation	0.00	0	0	0
	Related Benefits	91,816.75	89,141	96,724	7,583
	Total Personnel Services	291,441.33	282,926	311,666	28,740
	Travel	0.00	0	0	0
	Operating Services	15,286.63	8,532	11,554	3,022

Supplies	36,203.29	3,000	3,000	0
Total Operating Expenditures	51,489.92	11,532	14,554	3,022
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	342,931.25	294,458	326,220	31,762
Function of Research				
Salaries Regular	144,384.68	47,810	26,235	-21,575
Other Compensation	0.00	0	0	0
Related Benefits	66,416.98	21,993	11,806	-10,187
Total Personnel Services	210,801.66	69,803	38,041	-31,762
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	210,801.66	69,803	38,041	-31,762
Department of Ophthalmology				
Salaries Regular	344,009.26	241,595	241,177	-418
Other Compensation	0.00	0	0	0
Related Benefits	158,233.73	111,134	108,530	-2,604
Total Personnel Services	502,242.99	352,729	349,707	-3,022
Travel	0.00	0	0	0
Operating Services	15,286.63	8,532	11,554	3,022
Supplies	36,203.29	3,000	3,000	0
Total Operating Expenditures	51,489.92	11,532	14,554	3,022
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	553,732.91	364,261	364,261	0
1494500	**Orthopedics**				
	Function of Instruction				
	Salaries Regular	242,261.82	260,961	262,240	1,279
	Other Compensation	0.00	0	0	0
	Related Benefits	110,736.62	120,043	118,008	-2,035
	Total Personnel Services	352,998.44	381,004	380,248	-756
	Travel	679.45	1,000	1,000	0
	Operating Services	8,252.54	1,000	1,000	0
	Supplies	8,870.46	1,848	2,604	756
	Total Operating Expenditures	17,802.45	3,848	4,604	756
	Professional Services	0.00	1,000	1,000	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	2,000	2,000	0
	General Acquisitions	0.00	1,000	1,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	1,000	1,000	0
	Function of Instruction Total	370,800.89	387,852	387,852	0
	Department of Orthopedics				
	Salaries Regular	242,261.82	260,961	262,240	1,279
	Other Compensation	0.00	0	0	0
	Related Benefits	110,736.62	120,043	118,008	-2,035
	Total Personnel Services	352,998.44	381,004	380,248	-756
	Travel	679.45	1,000	1,000	0
	Operating Services	8,252.54	1,000	1,000	0
	Supplies	8,870.46	1,848	2,604	756
	Total Operating Expenditures	17,802.45	3,848	4,604	756
	Professional Services	0.00	1,000	1,000	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	2,000	2,000	0
	General Acquisitions	0.00	1,000	1,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	1,000	1,000	0
	Department of Orthopedics Total	370,800.89	387,852	387,852	0
1495000	**Otorhinolaryngology**				
	Function of Instruction				
	Salaries Regular	398,399.46	299,215	364,477	65,262

	Other Compensation	0.00	0	0	0
	Related Benefits	183,003.14	137,639	164,015	26,376
	Total Personnel Services	581,402.60	436,854	528,492	91,638
	Travel	526.32	70,000	0	-70,000
	Operating Services	9,576.92	19,000	9,500	-9,500
	Supplies	27,174.03	35,378	23,239	-12,139
	Total Operating Expenditures	37,277.27	124,378	32,739	-91,639
	Professional Services	0.00	0	0	0
	Other Charges	170.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	170.00	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	618,849.87	561,232	561,231	-1
	Department of Otorhinolaryngology				
	Salaries Regular	398,399.46	299,215	364,477	65,262
	Other Compensation	0.00	0	0	0
	Related Benefits	183,003.14	137,639	164,015	26,376
	Total Personnel Services	581,402.60	436,854	528,492	91,638
	Travel	526.32	70,000	0	-70,000
	Operating Services	9,576.92	19,000	9,500	-9,500
	Supplies	27,174.03	35,378	23,239	-12,139
	Total Operating Expenditures	37,277.27	124,378	32,739	-91,639
	Professional Services	0.00	0	0	0
	Other Charges	170.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	170.00	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	618,849.87	561,232	561,231	-1
1495500	**Pathology**				
	Function of Instruction				
	Salaries Regular	560,298.46	619,618	623,891	4,273
	Other Compensation	0.00	0	0	0
	Related Benefits	257,710.26	285,024	280,750	-4,274
	Total Personnel Services	818,008.72	904,642	904,641	-1
	Travel	0.00	0	0	0
	Operating Services	20,335.76	0	0	0
	Supplies	23,441.59	0	0	0
	Total Operating Expenditures	43,777.35	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
	Function of Instruction Total	861,786.07	904,642	904,641	-1
	Department of Pathology				
	Salaries Regular	560,298.46	619,618	623,891	4,273
	Other Compensation	0.00	0	0	0
	Related Benefits	257,710.26	285,024	280,750	-4,274
	Total Personnel Services	818,008.72	904,642	904,641	-1
	Travel	0.00	0	0	0
	Operating Services	20,335.76	0	0	0
	Supplies	23,441.59	0	0	0
	Total Operating Expenditures	43,777.35	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 Pathology Total	861,786.07	904,642	904,641	-1
1496000	**Pediatrics**				
	Function of Instruction				
	Salaries Regular	889,445.16	1,008,172	1,065,185	57,013
	Other Compensation	0.00	0	0	0
	Related Benefits	407,362.12	336,427	279,413	-57,014
	Total Personnel Services	1,296,807.28	1,344,599	1,344,598	-1
	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	201.25	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	201.25	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	1,297,008.53	1,344,599	1,344,598	-1
	Department of Pediatrics				
	Salaries Regular	889,445.16	1,008,172	1,065,185	57,013
	Other Compensation	0.00	0	0	0
	Related Benefits	407,362.12	336,427	279,413	-57,014
	Total Personnel Services	1,296,807.28	1,344,599	1,344,598	-1
	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	201.25	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	201.25	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 Pediatrics Total	1,297,008.53	1,344,599	1,344,598	-1
1496500	**Psychiatry**				
	Function of Instruction				
	Salaries Regular	591,334.74	564,668	569,583	4,915
	Other Compensation	0.00	0	0	0
	Related Benefits	271,765.99	259,748	256,312	-3,436
	Total Personnel Services	863,100.73	824,416	825,895	1,479
	Travel	0.00	0	0	0
	Operating Services	11,275.78	4,679	3,200	-1,479
	Supplies	0.00	0	0	0
	Total Operating Expenditures	11,275.78	4,679	3,200	-1,479
	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	874,376.51	829,095	829,095	0
	Department of Psychiatry				
	Salaries Regular	591,334.74	564,668	569,583	4,915
	Other Compensation	0.00	0	0	0
	Related Benefits	271,765.99	259,748	256,312	-3,436

	Total Personnel Services	863,100.73	824,416	825,895	1,479
	Travel	0.00	0	0	0
	Operating Services	11,275.78	4,679	3,200	-1,479
	Supplies	0.00	0	0	0
	Total Operating Expenditures	11,275.78	4,679	3,200	-1,479
	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 Psychiatry Total	874,376.51	829,095	829,095	0
1497100	**Radiology**				
	Function of Instruction				
	Salaries Regular	343,889.26	347,306	339,982	-7,324
	Other Compensation	0.00	0	0	0
	Related Benefits	158,189.01	160,108	167,432	7,324
	Total Personnel Services	502,078.27	507,414	507,414	0
	Travel	0.00	0	0	0
	Operating Services	5,439.73	0	0	0
	Supplies	396.30	0	0	0
	Total Operating Expenditures	5,836.03	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	507,914.30	507,414	507,414	0
	Department of Radiology				
	Salaries Regular	343,889.26	347,306	339,982	-7,324
	Other Compensation	0.00	0	0	0
	Related Benefits	158,189.01	160,108	167,432	7,324
	Total Personnel Services	502,078.27	507,414	507,414	0
	Travel	0.00	0	0	0
	Operating Services	5,439.73	0	0	0
	Supplies	396.30	0	0	0
	Total Operating Expenditures	5,836.03	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
	Department of Radiology Total	507,914.30	507,414	507,414	0
1497200	**Surgery**				
	Function of Instruction				
	Salaries Regular	1,266,418.59	1,290,394	1,290,394	0
	Other Compensation	0.00	0	0	0
	Related Benefits	582,522.66	529,429	529,429	0
	Total Personnel Services	1,848,941.25	1,819,823	1,819,823	0
	Travel	0.00	0	0	0
	Operating Services	12,388.85	0	0	0
	Supplies	60.00	0	0	0
	Total Operating Expenditures	12,448.85	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	1,861,390.10	1,819,823	1,819,823	0
	Department of Surgery				
	Salaries Regular	1,266,418.59	1,290,394	1,290,394	0
	Other Compensation	0.00	0	0	0
	Related Benefits	582,522.66	529,429	529,429	0
	Total Personnel Services	1,848,941.25	1,819,823	1,819,823	0
	Travel	0.00	0	0	0
	Operating Services	12,388.85	0	0	0
	Supplies	60.00	0	0	0
	Total Operating Expenditures	12,448.85	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 Surgery Total	1,861,390.10	1,819,823	1,819,823	0
1497300	**Urology**				
	Function of Instruction				
	Salaries Regular	350,986.22	350,893	353,313	2,420
	Other Compensation	0.00	0	0	0
	Related Benefits	161,451.40	161,411	158,991	-2,420
	Total Personnel Services	512,437.62	512,304	512,304	0
	Travel	0.00	0	0	0
	Operating Services	4,722.59	0	0	0
	Supplies	0.00	10,000	10,000	0
	Total Operating Expenditures	4,722.59	10,000	10,000	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 Instruction Total	517,160.21	522,304	522,304	0
	Department of Urology				
	Salaries Regular	350,986.22	350,893	353,313	2,420
	Other Compensation	0.00	0	0	0
	Related Benefits	161,451.40	161,411	158,991	-2,420
	Total Personnel Services	512,437.62	512,304	512,304	0
	Travel	0.00	0	0	0
	Operating Services	4,722.59	0	0	0
	Supplies	0.00	10,000	10,000	0
	Total Operating Expenditures	4,722.59	10,000	10,000	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 Urology Total	517,160.21	522,304	522,304	0
1497400	**Center-Cancer**				
	Function of Research				
	Salaries Regular	128,376.95	128,902	252,606	123,704
	Other Compensation	0.00	0	0	0
	Related Benefits	59,053.41	59,295	113,673	54,378
	Total Personnel Services	187,430.36	188,197	366,279	178,082

	Travel	0.00	0	0	0
	Operating Services	-18,349.36	0	0	0
	Supplies	938.00	0	0	0
	Total Operating Expenditures	-17,411.36	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	170,019.00	188,197	366,279	178,082
	Department of Center-Cancer				
	Salaries Regular	128,376.95	128,902	252,606	123,704
	Other Compensation	0.00	0	0	0
	Related Benefits	59,053.41	59,295	113,673	54,378
	Total Personnel Services	187,430.36	188,197	366,279	178,082
	Travel	0.00	0	0	0
	Operating Services	-18,349.36	0	0	0
	Supplies	938.00	0	0	0
	Total Operating Expenditures	-17,411.36	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 Center-Cancer Total	170,019.00	188,197	366,279	178,082
1497410	**LCRC Genomics Facility**				
	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	-19,672.04	0	0	0
	Supplies	37,617.06	0	0	0
	Total Operating Expenditures	17,945.02	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	17,945.02	0	0	0
	Department of LCRC Genomics Facility				
	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	-19,672.04	0	0	0
	Supplies	37,617.06	0	0	0
	Total Operating Expenditures	17,945.02	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 LCRC Genomics Facility Total	17,945.02	0	0	0
1497430	**Histopathology_Microscopy Core**				
	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	-14,023.05	0	0	0
	Supplies	834.82	0	0	0
	Total Operating Expenditures	-13,188.23	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	-13,188.23	0	0	0

	Department of Histopathology_Microscopy Core				
	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	-14,023.05	0	0	0
	Supplies	834.82	0	0	0
	Total Operating Expenditures	-13,188.23	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 Histopathology_Microscopy Core Total	-13,188.23	0	0	0
1497500	**Center-Neuroscience**				
	Function of Instruction				
	Salaries Regular	352,569.92	359,707	151,075	-208,632
	Other Compensation	52,083.25	77,635	75,000	-2,635
	Related Benefits	162,248.32	166,086	68,734	-97,352
	Total Personnel Services	566,901.49	603,428	294,809	-308,619
	Travel	0.00	0	0	0
	Operating Services	18,837.74	24,000	11,400	-12,600
	Supplies	229.68	2,202	19,236	17,034
	Total Operating Expenditures	19,067.42	26,202	30,636	4,434
	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	585,968.91	629,630	325,445	-304,185
	Function of Research				
	Salaries Regular	389,866.23	392,480	240,128	-152,352
	Other Compensation	0.00	0	0	0
	Related Benefits	179,338.43	180,540	108,058	-72,482
	Total Personnel Services	569,204.66	573,020	348,186	-224,834
	Travel	0.00	0	0	0
	Operating Services	1,724.49	3,000	2,000	-1,000

Supplies	0.00	2,000	0	-2,000
Total Operating Expenditures	1,724.49	5,000	2,000	-3,000
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	570,929.15	578,020	350,186	-227,834
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	30,628.51	81,720	84,226	2,506
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,628.51	81,720	84,226	2,506
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	30,628.51	81,720	84,226	2,506
Department of Center-Neuroscience				
Salaries Regular	742,436.15	752,187	391,203	-360,984
Other Compensation	52,083.25	77,635	75,000	-2,635
Related Benefits	341,586.75	346,626	176,792	-169,834
Total Personnel Services	1,136,106.15	1,176,448	642,995	-533,453
Travel	0.00	0	0	0
Operating Services	20,562.23	27,000	13,400	-13,600
Supplies	229.68	4,202	19,236	15,034
Total Operating Expenditures	20,791.91	31,202	32,636	1,434
Professional Services	0.00	0	0	0
Other Charges	30,628.51	81,720	84,226	2,506
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,628.51	81,720	84,226	2,506
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 Center-Neuroscience Total	1,187,526.57	1,289,370	759,857	-529,513
1497525	**Gene Therapy**				
	Function of Instruction				
	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	7,595.12	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	7,595.12	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	7,595.12	0	0	0
	Function of Research				
	Salaries Regular	102,286.68	100,792	102,841	2,049
	Other Compensation	11,902.45	0	0	0
	Related Benefits	47,762.83	46,364	46,278	-86
	Total Personnel Services	161,951.96	147,156	149,119	1,963
	Travel	0.00	0	0	0
	Operating Services	-21,738.97	96,545	101,705	5,160
	Supplies	27,584.57	0	0	0
	Total Operating Expenditures	5,845.60	96,545	101,705	5,160
	Professional Services	0.00	0	0	0
	Other Charges	1.82	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1.82	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	874.75	0	0	0
	Total Acquisitions and Major Repair	874.75	0	0	0
	Function of Research Total	168,674.13	243,701	250,824	7,123
	Department of Gene Therapy				
	Salaries Regular	102,286.68	100,792	102,841	2,049
	Other Compensation	11,902.45	0	0	0

	Related Benefits	47,762.83	46,364	46,278	-86
	Total Personnel Services	161,951.96	147,156	149,119	1,963
	Travel	0.00	0	0	0
	Operating Services	-14,143.85	96,545	101,705	5,160
	Supplies	27,584.57	0	0	0
	Total Operating Expenditures	13,440.72	96,545	101,705	5,160
	Professional Services	0.00	0	0	0
	Other Charges	1.82	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1.82	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	874.75	0	0	0
	Total Acquisitions and Major Repair	874.75	0	0	0
	Department of Gene Therapy Total	176,269.25	243,701	250,824	7,123
1497600	**M_S-Multidisciplinary**				
	Function of Scholarships and Fellowships				
	Salaries Regular	0.00	0	0	0
	Other Compensation	175,960.04	61,000	61,000	0
	Related Benefits	1,407.71	0	0	0
	Total Personnel Services	177,367.75	61,000	61,000	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	2,399,821.29	2,046,679	2,046,679	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,399,821.29	2,046,679	2,046,679	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	2,577,189.04	2,107,679	2,107,679	0
	Department of M_S-Multidisciplinary				
	Salaries Regular	0.00	0	0	0
	Other Compensation	175,960.04	61,000	61,000	0
	Related Benefits	1,407.71	0	0	0
	Total Personnel Services	177,367.75	61,000	61,000	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	2,399,821.29	2,046,679	2,046,679	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,399,821.29	2,046,679	2,046,679	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 M_S-Multidisciplinary Total	2,577,189.04	2,107,679	2,107,679	0
1497700	**Cardiovascular Ctr Excellence**				
	Function of Instruction				
	Salaries Regular	197,845.53	334,776	323,643	-11,133
	Other Compensation	0.00	0	0	0
	Related Benefits	91,008.98	153,998	145,639	-8,359
	Total Personnel Services	288,854.51	488,774	469,282	-19,492
	Travel	0.00	0	0	0
	Operating Services	102,583.78	0	2,000	2,000
	Supplies	82,209.90	5,000	25,310	20,310
	Total Operating Expenditures	184,793.68	5,000	27,310	22,310
	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	38,741.25	4,999	5,000	1
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	38,741.25	4,999	5,000	1
	Function of Instruction Total	512,389.44	498,773	501,592	2,819
	Department of Cardiovascular Ctr Excellence				
	Salaries Regular	197,845.53	334,776	323,643	-11,133
	Other Compensation	0.00	0	0	0
	Related Benefits	91,008.98	153,998	145,639	-8,359
	Total Personnel Services	288,854.51	488,774	469,282	-19,492
	Travel	0.00	0	0	0
	Operating Services	102,583.78	0	2,000	2,000
	Supplies	82,209.90	5,000	25,310	20,310
	Total Operating Expenditures	184,793.68	5,000	27,310	22,310
	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	38,741.25	4,999	5,000	1
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0

	Total Acquisitions and Major Repair	38,741.25	4,999	5,000	1
	Department of Cardiovascular Ctr Excellence Total	512,389.44	498,773	501,592	2,819
1498208	**Eklmc-Medicine**				
	Function of Instruction				
	Salaries Regular	31,013.70	30,334	30,334	0
	Other Compensation	0.00	0	0	0
	Related Benefits	13,992.02	13,953	13,650	-303
	Total Personnel Services	45,005.72	44,287	43,984	-303
	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	45,005.72	44,287	43,984	-303
	Department of Eklmc-Medicine				
	Salaries Regular	31,013.70	30,334	30,334	0
	Other Compensation	0.00	0	0	0
	Related Benefits	13,992.02	13,953	13,650	-303
	Total Personnel Services	45,005.72	44,287	43,984	-303
	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 Eklmc-Medicine Total	45,005.72	44,287	43,984	-303
1498236	**EKLMC-Multidisciplinary**				
	Function of Instruction				
	Salaries Regular	136,404.09	134,114	135,249	1,135
	Other Compensation	0.00	0	0	0
	Related Benefits	61,754.80	61,692	60,862	-830

	Total Personnel Services	198,158.89	195,806	196,111	305
	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	198,158.89	195,806	196,111	305
	Department of EKLMC-Multidisciplinary				
	Salaries Regular	136,404.09	134,114	135,249	1,135
	Other Compensation	0.00	0	0	0
	Related Benefits	61,754.80	61,692	60,862	-830
	Total Personnel Services	198,158.89	195,806	196,111	305
	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 EKLMC-Multidisciplinary Total	198,158.89	195,806	196,111	305
1498286	**UMCLA-Multidisciplinary**				
	Function of Instruction				
	Salaries Regular	122,197.93	121,407	121,408	1
	Other Compensation	0.00	0	0	0
	Related Benefits	55,959.48	55,848	55,847	-1
	Total Personnel Services	178,157.41	177,255	177,255	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	178,157.41	177,255	177,255	0
Department of UMCLA-Multidisciplinary				
Salaries Regular	122,197.93	121,407	121,408	1
Other Compensation	0.00	0	0	0
Related Benefits	55,959.48	55,848	55,847	-1
Total Personnel Services	178,157.41	177,255	177,255	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 UMCLA-Multidisciplinary Total	178,157.41	177,255	177,255	0
College of Medicine				
Salaries Regular	22,117,512.46	22,708,562	21,166,094	-1,542,468
Other Compensation	903,906.72	758,059	668,832	-89,227
Related Benefits	10,159,313.36	10,588,295	10,072,172	-516,123
Total Personnel Services	33,180,732.54	34,054,916	31,907,098	-2,147,818
Travel	33,557.08	92,000	24,000	-68,000
Operating Services	834,568.02	853,990	413,716	-440,274
Supplies	823,850.65	935,451	849,692	-85,759
Total Operating Expenditures	1,691,975.75	1,881,441	1,287,408	-594,033
Professional Services	743,804.08	1,102,000	1,108,169	6,169
Other Charges	3,273,868.06	2,832,887	2,968,259	135,372
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,017,672.14	3,934,887	4,076,428	141,541
General Acquisitions	1,033,982.33	114,518	187,000	72,482
Library Acquisitions	0.00	0	0	0
Major Repairs	874.75	0	0	0
Total Acquisitions and Major Repair	1,034,857.08	114,518	187,000	72,482
College of Medicine Total	39,925,237.51	39,985,762	37,457,934	-2,527,828

College of Dentistry

1220100 D_S-Administration

Function of Academic Support

Salaries Regular	558,378.64	601,116	556,807	-44,309
Other Compensation	0.00	0	0	0
Related Benefits	256,440.68	276,513	250,563	-25,950
Total Personnel Services	814,819.32	877,629	807,370	-70,259
Travel	10,308.99	15,098	15,098	0
Operating Services	36,410.50	77,341	77,341	0
Supplies	10,569.23	21,261	21,261	0
Total Operating Expenditures	57,288.72	113,700	113,700	0
Professional Services	0.00	5,500	5,500	0
Other Charges	74.91	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	74.91	6,500	6,500	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 Academic Support Total	872,182.95	997,829	927,570	-70,259

Department of D_S-Administration

Salaries Regular	558,378.64	601,116	556,807	-44,309
Other Compensation	0.00	0	0	0
Related Benefits	256,440.68	276,513	250,563	-25,950
Total Personnel Services	814,819.32	877,629	807,370	-70,259
Travel	10,308.99	15,098	15,098	0
Operating Services	36,410.50	77,341	77,341	0
Supplies	10,569.23	21,261	21,261	0
Total Operating Expenditures	57,288.72	113,700	113,700	0
Professional Services	0.00	5,500	5,500	0
Other Charges	74.91	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	74.91	6,500	6,500	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 D_S-Administration Total	872,182.95	997,829	927,570	-70,259

1220102 D_S-Academic Affairs

Function of Academic Support

Salaries Regular	225,387.90	225,468	225,468	0
Other Compensation	1,240.42	0	0	0
Related Benefits	103,736.28	99,115	101,461	2,346
Total Personnel Services	330,364.60	324,583	326,929	2,346

	Travel	681.18	6,000	6,000	0
	Operating Services	6,702.49	3,979	3,979	0
	Supplies	1,837.06	2,150	2,150	0
	Total Operating Expenditures	9,220.73	12,129	12,129	0
	Professional Services	0.00	0	0	0
	Other Charges	3,125.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,125.00	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	342,710.33	336,712	339,058	2,346
	Department of D_S-Academic Affairs				
	Salaries Regular	225,387.90	225,468	225,468	0
	Other Compensation	1,240.42	0	0	0
	Related Benefits	103,736.28	99,115	101,461	2,346
	Total Personnel Services	330,364.60	324,583	326,929	2,346
	Travel	681.18	6,000	6,000	0
	Operating Services	6,702.49	3,979	3,979	0
	Supplies	1,837.06	2,150	2,150	0
	Total Operating Expenditures	9,220.73	12,129	12,129	0
	Professional Services	0.00	0	0	0
	Other Charges	3,125.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,125.00	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 D_S-Academic Affairs Total	342,710.33	336,712	339,058	2,346
1220105	**D_S-Admissions-Student**				
	Function of Student Services				
	Salaries Regular	160,117.79	168,092	167,092	-1,000
	Other Compensation	0.00	0	0	0
	Related Benefits	73,621.02	73,872	75,191	1,319
	Total Personnel Services	233,738.81	241,964	242,283	319
	Travel	296.80	3,100	3,100	0
	Operating Services	1,086.50	2,705	2,705	0
	Supplies	1,264.54	557	557	0
	Total Operating Expenditures	2,647.84	6,362	6,362	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	236,386.65	248,326	248,645	319
	Department of D_S-Admissions-Student				
	Salaries Regular	160,117.79	168,092	167,092	-1,000
	Other Compensation	0.00	0	0	0
	Related Benefits	73,621.02	73,872	75,191	1,319
	Total Personnel Services	233,738.81	241,964	242,283	319
	Travel	296.80	3,100	3,100	0
	Operating Services	1,086.50	2,705	2,705	0
	Supplies	1,264.54	557	557	0
	Total Operating Expenditures	2,647.84	6,362	6,362	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 D_S-Admissions-Student Total	236,386.65	248,326	248,645	319
1220110	**D_S-Advanced Education**				
	Function of Student Services				
	Salaries Regular	106,619.32	157,793	34,814	-122,979
	Other Compensation	0.00	0	0	0
	Related Benefits	49,016.56	72,585	15,666	-56,919
	Total Personnel Services	155,635.88	230,378	50,480	-179,898
	Travel	0.00	0	0	0
	Operating Services	1,408.85	2,741	2,741	0
	Supplies	2,083.46	256	256	0
	Total Operating Expenditures	3,492.31	2,997	2,997	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	159,128.19	233,375	53,477	-179,898

	Department of D_S-Advanced Education				
	Salaries Regular	106,619.32	157,793	34,814	-122,979
	Other Compensation	0.00	0	0	0
	Related Benefits	49,016.56	72,585	15,666	-56,919
	Total Personnel Services	155,635.88	230,378	50,480	-179,898
	Travel	0.00	0	0	0
	Operating Services	1,408.85	2,741	2,741	0
	Supplies	2,083.46	256	256	0
	Total Operating Expenditures	3,492.31	2,997	2,997	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 D_S-Advanced Education Total	159,128.19	233,375	53,477	-179,898
1220115	**D_S-Alumni Affairs**				
	Function of Institutional Support				
	Salaries Regular	75,279.00	75,279	75,279	0
	Other Compensation	0.00	0	0	0
	Related Benefits	34,628.40	34,628	33,876	-752
	Total Personnel Services	109,907.40	109,907	109,155	-752
	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	109,907.40	109,907	109,155	-752
	Department of D_S-Alumni Affairs				
	Salaries Regular	75,279.00	75,279	75,279	0
	Other Compensation	0.00	0	0	0
	Related Benefits	34,628.40	34,628	33,876	-752
	Total Personnel Services	109,907.40	109,907	109,155	-752
	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 D_S-Alumni Affairs Total	109,907.40	109,907	109,155	-752
1220120	**D_S-Computing (Pc) Support**				
	Function of Academic Support				
	Salaries Regular	90,327.72	90,328	90,328	0
	Other Compensation	0.00	0	0	0
	Related Benefits	41,550.72	41,551	40,648	-903
	Total Personnel Services	131,878.44	131,879	130,976	-903
	Travel	0.00	0	0	0
	Operating Services	9,447.22	2,258	2,258	0
	Supplies	8,991.47	4,700	4,700	0
	Total Operating Expenditures	18,438.69	6,958	6,958	0
	Professional Services	0.00	0	0	0
	Other Charges	30,516.52	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	30,516.52	1,500	1,500	0
	General Acquisitions	0.00	45,661	45,661	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	45,661	45,661	0
	Function of Academic Support Total	180,833.65	185,998	185,095	-903
	Department of D_S-Computing (Pc) Support				
	Salaries Regular	90,327.72	90,328	90,328	0
	Other Compensation	0.00	0	0	0
	Related Benefits	41,550.72	41,551	40,648	-903
	Total Personnel Services	131,878.44	131,879	130,976	-903
	Travel	0.00	0	0	0
	Operating Services	9,447.22	2,258	2,258	0
	Supplies	8,991.47	4,700	4,700	0
	Total Operating Expenditures	18,438.69	6,958	6,958	0
	Professional Services	0.00	0	0	0
	Other Charges	30,516.52	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	30,516.52	1,500	1,500	0

	General Acquisitions	0.00	45,661	45,661	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	45,661	45,661	0
	Department of D_S-Computing (Pc) Support	180,833.65	185,998	185,095	-903
1220137	**D_S-Information And Publ**				
	Function of Academic Support				
	Salaries Regular	42,846.35	41,600	41,600	0
	Other Compensation	305.76	0	0	0
	Related Benefits	19,112.71	19,136	18,720	-416
	Total Personnel Services	62,264.82	60,736	60,320	-416
	Travel	0.00	1,000	1,000	0
	Operating Services	3,058.24	7,830	7,830	0
	Supplies	700.00	1,400	1,400	0
	Total Operating Expenditures	3,758.24	10,230	10,230	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	66,023.06	70,966	70,550	-416
	Department of D_S-Information And Publ				
	Salaries Regular	42,846.35	41,600	41,600	0
	Other Compensation	305.76	0	0	0
	Related Benefits	19,112.71	19,136	18,720	-416
	Total Personnel Services	62,264.82	60,736	60,320	-416
	Travel	0.00	1,000	1,000	0
	Operating Services	3,058.24	7,830	7,830	0
	Supplies	700.00	1,400	1,400	0
	Total Operating Expenditures	3,758.24	10,230	10,230	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 D_S-Information And Publ Total	66,023.06	70,966	70,550	-416
1220140	**D_S-Minority Affairs**				
	Function of Student 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	27,612	27,612	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	27,612	27,612	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 Student Services Total	0.00	27,612	27,612	0
	Department of D_S-Minority Affairs				
	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	27,612	27,612	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	27,612	27,612	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
	Department of D_S-Minority Affairs Total	0.00	27,612	27,612	0
1220145	**D_S-Student Affairs**				
	Function of Student Services				
	Salaries Regular	72,919.03	72,877	72,877	0
	Other Compensation	0.00	0	0	0
	Related Benefits	33,523.44	33,523	32,795	-728
	Total Personnel Services	106,442.47	106,400	105,672	-728
	Travel	0.00	1,000	1,000	0
	Operating Services	2,277.17	8,150	8,150	0
	Supplies	1,324.30	7,385	7,385	0

	Total Operating Expenditures	3,601.47	16,535	16,535	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	110,043.94	122,935	122,207	-728
	Department of D_S-Student Affairs				
	Salaries Regular	72,919.03	72,877	72,877	0
	Other Compensation	0.00	0	0	0
	Related Benefits	33,523.44	33,523	32,795	-728
	Total Personnel Services	106,442.47	106,400	105,672	-728
	Travel	0.00	1,000	1,000	0
	Operating Services	2,277.17	8,150	8,150	0
	Supplies	1,324.30	7,385	7,385	0
	Total Operating Expenditures	3,601.47	16,535	16,535	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 D_S-Student Affairs Total	110,043.94	122,935	122,207	-728
1220155	**D_S-Academic & Clinical Admin**				
	Function of Student 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	72.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	72.00	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	72.00	0	0	0
	Department of D_S-Academic & Clinical Admin				
	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	72.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	72.00	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 D_S-Academic & Clinical Admin	72.00	0	0	0
1221000	**Dental Assisting**				
	Function of Instruction				
	Salaries Regular	980,147.42	1,021,433	1,014,610	-6,823
	Other Compensation	0.00	0	0	0
	Related Benefits	428,386.87	469,859	456,575	-13,284
	Total Personnel Services	1,408,534.29	1,491,292	1,471,185	-20,107
	Travel	0.00	0	0	0
	Operating Services	252.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	252.00	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	1,408,786.29	1,491,292	1,471,185	-20,107
	Department of Dental Assisting				
	Salaries Regular	980,147.42	1,021,433	1,014,610	-6,823
	Other Compensation	0.00	0	0	0

	Related Benefits	428,386.87	469,859	456,575	-13,284
	Total Personnel Services	1,408,534.29	1,491,292	1,471,185	-20,107
	Travel	0.00	0	0	0
	Operating Services	252.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	252.00	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 Dental Assisting Total	1,408,786.29	1,491,292	1,471,185	-20,107
1222000	**Dental Hygiene**				
	Function of Instruction				
	Salaries Regular	581,278.90	626,952	665,067	38,115
	Other Compensation	0.00	0	0	0
	Related Benefits	256,434.31	284,282	299,280	14,998
	Total Personnel Services	837,713.21	911,234	964,347	53,113
	Travel	4,502.21	2,546	2,546	0
	Operating Services	37,950.09	23,073	23,073	0
	Supplies	23,589.63	5,693	5,693	0
	Total Operating Expenditures	66,041.93	31,312	31,312	0
	Professional Services	0.00	0	0	0
	Other Charges	14.37	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	14.37	0	0	0
	General Acquisitions	0.00	5,500	5,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,500	5,500	0
	Function of Instruction Total	903,769.51	948,046	1,001,159	53,113
	Department of Dental Hygiene				
	Salaries Regular	581,278.90	626,952	665,067	38,115
	Other Compensation	0.00	0	0	0
	Related Benefits	256,434.31	284,282	299,280	14,998
	Total Personnel Services	837,713.21	911,234	964,347	53,113
	Travel	4,502.21	2,546	2,546	0
	Operating Services	37,950.09	23,073	23,073	0
	Supplies	23,589.63	5,693	5,693	0
	Total Operating Expenditures	66,041.93	31,312	31,312	0
	Professional Services	0.00	0	0	0

	Other Charges	14.37	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	14.37	0	0	0
	General Acquisitions	0.00	5,500	5,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,500	5,500	0
	Department of Dental Hygiene Total	903,769.51	948,046	1,001,159	53,113
1222500	**Endodontics**				
	Function of Instruction				
	Salaries Regular	469,991.88	469,655	469,655	0
	Other Compensation	2,068.35	0	0	0
	Related Benefits	216,198.28	216,041	211,345	-4,696
	Total Personnel Services	688,258.51	685,696	681,000	-4,696
	Travel	0.00	2,460	2,460	0
	Operating Services	1,641.66	5,953	5,953	0
	Supplies	36,651.13	12,730	12,730	0
	Total Operating Expenditures	38,292.79	21,143	21,143	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	726,551.30	706,839	702,143	-4,696
	Department of Endodontics				
	Salaries Regular	469,991.88	469,655	469,655	0
	Other Compensation	2,068.35	0	0	0
	Related Benefits	216,198.28	216,041	211,345	-4,696
	Total Personnel Services	688,258.51	685,696	681,000	-4,696
	Travel	0.00	2,460	2,460	0
	Operating Services	1,641.66	5,953	5,953	0
	Supplies	36,651.13	12,730	12,730	0
	Total Operating Expenditures	38,292.79	21,143	21,143	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 Endodontics Total	726,551.30	706,839	702,143	-4,696
1223000	**General Dentistry**				
	Function of Instruction				
	Salaries Regular	13,159.94	13,022	13,022	0
	Other Compensation	0.00	0	0	0
	Related Benefits	6,001.44	5,990	5,860	-130
	Total Personnel Services	19,161.38	19,012	18,882	-130
	Travel	0.00	0	0	0
	Operating Services	96.00	0	0	0
	Supplies	7,172.95	0	0	0
	Total Operating Expenditures	7,268.95	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	26,430.33	19,012	18,882	-130
	Department of General Dentistry				
	Salaries Regular	13,159.94	13,022	13,022	0
	Other Compensation	0.00	0	0	0
	Related Benefits	6,001.44	5,990	5,860	-130
	Total Personnel Services	19,161.38	19,012	18,882	-130
	Travel	0.00	0	0	0
	Operating Services	96.00	0	0	0
	Supplies	7,172.95	0	0	0
	Total Operating Expenditures	7,268.95	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 General Dentistry Total	26,430.33	19,012	18,882	-130
1223500	**Laboratory Services**				
	Function of Instruction				
	Salaries Regular	226,267.18	269,567	226,041	-43,526
	Other Compensation	0.00	0	0	0
	Related Benefits	103,871.21	124,001	101,718	-22,283

	Total Personnel Services	330,138.39	393,568	327,759	-65,809
	Travel	0.00	0	0	0
	Operating Services	16,650.98	279,071	279,071	0
	Supplies	691,279.85	426,202	426,202	0
	Total Operating Expenditures	707,930.83	705,273	705,273	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	1,038,069.22	1,098,841	1,033,032	-65,809
	Department of Laboratory Services				
	Salaries Regular	226,267.18	269,567	226,041	-43,526
	Other Compensation	0.00	0	0	0
	Related Benefits	103,871.21	124,001	101,718	-22,283
	Total Personnel Services	330,138.39	393,568	327,759	-65,809
	Travel	0.00	0	0	0
	Operating Services	16,650.98	279,071	279,071	0
	Supplies	691,279.85	426,202	426,202	0
	Total Operating Expenditures	707,930.83	705,273	705,273	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 Laboratory Services Total	1,038,069.22	1,098,841	1,033,032	-65,809
1224000	**Laboratory Technology**				
	Function of Instruction				
	Salaries Regular	290,788.95	186,438	300,964	114,526
	Other Compensation	199.08	0	0	0
	Related Benefits	133,677.80	85,761	135,434	49,673
	Total Personnel Services	424,665.83	272,199	436,398	164,199
	Travel	4,469.66	1,160	1,160	0
	Operating Services	1,797.78	1,481	1,481	0
	Supplies	25,040.41	20,430	20,430	0
	Total Operating Expenditures	31,307.85	23,071	23,071	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	5,746.34	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,746.34	0	0	0
	Function of Instruction Total	461,720.02	295,270	459,469	164,199
	Department of Laboratory Technology				
	Salaries Regular	290,788.95	186,438	300,964	114,526
	Other Compensation	199.08	0	0	0
	Related Benefits	133,677.80	85,761	135,434	49,673
	Total Personnel Services	424,665.83	272,199	436,398	164,199
	Travel	4,469.66	1,160	1,160	0
	Operating Services	1,797.78	1,481	1,481	0
	Supplies	25,040.41	20,430	20,430	0
	Total Operating Expenditures	31,307.85	23,071	23,071	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	5,746.34	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,746.34	0	0	0
	Department of Laboratory Technology Total	461,720.02	295,270	459,469	164,199
1225000	**Diagnostic Sciences**				
	Function of Instruction				
	Salaries Regular	989,484.42	985,575	1,001,150	15,575
	Other Compensation	0.00	0	0	0
	Related Benefits	455,037.25	451,065	450,518	-547
	Total Personnel Services	1,444,521.67	1,436,640	1,451,668	15,028
	Travel	0.00	3,762	3,762	0
	Operating Services	2,009.96	15,286	15,286	0
	Supplies	2,526.32	9,121	9,121	0
	Total Operating Expenditures	4,536.28	28,169	28,169	0
	Professional Services	900.00	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	900.00	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	1,449,957.95	1,464,809	1,479,837	15,028
	Department of Diagnostic Sciences				
	Salaries Regular	989,484.42	985,575	1,001,150	15,575
	Other Compensation	0.00	0	0	0
	Related Benefits	455,037.25	451,065	450,518	-547
	Total Personnel Services	1,444,521.67	1,436,640	1,451,668	15,028
	Travel	0.00	3,762	3,762	0
	Operating Services	2,009.96	15,286	15,286	0
	Supplies	2,526.32	9,121	9,121	0
	Total Operating Expenditures	4,536.28	28,169	28,169	0
	Professional Services	900.00	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	900.00	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 Diagnostic Sciences Total	1,449,957.95	1,464,809	1,479,837	15,028
1225500	**Oral Pathology**				
	Function of Instruction				
	Salaries Regular	443,280.29	440,501	440,501	0
	Other Compensation	4,071.90	0	0	0
	Related Benefits	203,853.65	202,630	198,225	-4,405
	Total Personnel Services	651,205.84	643,131	638,726	-4,405
	Travel	12,834.14	987	987	0
	Operating Services	2,002.59	3,767	3,767	0
	Supplies	3,766.53	5,476	5,476	0
	Total Operating Expenditures	18,603.26	10,230	10,230	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	669,809.10	653,361	648,956	-4,405
	Department of Oral Pathology				
	Salaries Regular	443,280.29	440,501	440,501	0
	Other Compensation	4,071.90	0	0	0
	Related Benefits	203,853.65	202,630	198,225	-4,405
	Total Personnel Services	651,205.84	643,131	638,726	-4,405
	Travel	12,834.14	987	987	0

	Operating Services	2,002.59	3,767	3,767	0
	Supplies	3,766.53	5,476	5,476	0
	Total Operating Expenditures	18,603.26	10,230	10,230	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 Oral Pathology Total	669,809.10	653,361	648,956	-4,405
1226000	**Oral Surgery**				
	Function of Instruction				
	Salaries Regular	142,813.15	169,921	142,270	-27,651
	Other Compensation	0.00	0	0	0
	Related Benefits	65,552.52	78,164	64,021	-14,143
	Total Personnel Services	208,365.67	248,085	206,291	-41,794
	Travel	2,149.91	0	0	0
	Operating Services	40,582.69	18,020	18,020	0
	Supplies	13,143.97	6,647	6,647	0
	Total Operating Expenditures	55,876.57	24,667	24,667	0
	Professional Services	0.00	31,107	31,107	0
	Other Charges	2,013.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,013.00	31,107	31,107	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	266,255.24	303,859	262,065	-41,794
	Department of Oral Surgery				
	Salaries Regular	142,813.15	169,921	142,270	-27,651
	Other Compensation	0.00	0	0	0
	Related Benefits	65,552.52	78,164	64,021	-14,143
	Total Personnel Services	208,365.67	248,085	206,291	-41,794
	Travel	2,149.91	0	0	0
	Operating Services	40,582.69	18,020	18,020	0
	Supplies	13,143.97	6,647	6,647	0
	Total Operating Expenditures	55,876.57	24,667	24,667	0
	Professional Services	0.00	31,107	31,107	0
	Other Charges	2,013.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	2,013.00	31,107	31,107	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 Oral Surgery Total	266,255.24	303,859	262,065	-41,794
1226500	**Orthodontics**				
	Function of Instruction				
	Salaries Regular	355,577.36	352,649	352,649	0
	Other Compensation	0.00	0	0	0
	Related Benefits	162,220.43	162,218	158,692	-3,526
	Total Personnel Services	517,797.79	514,867	511,341	-3,526
	Travel	0.00	3,120	3,120	0
	Operating Services	502.00	8,602	8,602	0
	Supplies	1,040.00	5,750	5,750	0
	Total Operating Expenditures	1,542.00	17,472	17,472	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	519,339.79	532,339	528,813	-3,526
	Department of Orthodontics				
	Salaries Regular	355,577.36	352,649	352,649	0
	Other Compensation	0.00	0	0	0
	Related Benefits	162,220.43	162,218	158,692	-3,526
	Total Personnel Services	517,797.79	514,867	511,341	-3,526
	Travel	0.00	3,120	3,120	0
	Operating Services	502.00	8,602	8,602	0
	Supplies	1,040.00	5,750	5,750	0
	Total Operating Expenditures	1,542.00	17,472	17,472	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 Orthodontics Total	519,339.79	532,339	528,813	-3,526
1227000	**Pediatric Dentistry**				

	Function of Instruction				
	Salaries Regular	359,770.12	379,904	379,904	0
	Other Compensation	0.00	0	0	0
	Related Benefits	165,478.57	174,756	170,957	-3,799
	Total Personnel Services	525,248.69	554,660	550,861	-3,799
	Travel	0.00	0	0	0
	Operating Services	1,694.91	23,244	23,244	0
	Supplies	21,341.26	2,831	2,831	0
	Total Operating Expenditures	23,036.17	26,075	26,075	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	548,284.86	580,735	576,936	-3,799
	Department of Pediatric Dentistry				
	Salaries Regular	359,770.12	379,904	379,904	0
	Other Compensation	0.00	0	0	0
	Related Benefits	165,478.57	174,756	170,957	-3,799
	Total Personnel Services	525,248.69	554,660	550,861	-3,799
	Travel	0.00	0	0	0
	Operating Services	1,694.91	23,244	23,244	0
	Supplies	21,341.26	2,831	2,831	0
	Total Operating Expenditures	23,036.17	26,075	26,075	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 Pediatric Dentistry Total	548,284.86	580,735	576,936	-3,799
1227500	**Periodontics**				
	Function of Instruction				
	Salaries Regular	790,583.78	788,501	827,236	38,735
	Other Compensation	0.00	0	0	0
	Related Benefits	363,630.02	362,711	372,256	9,545
	Total Personnel Services	1,154,213.80	1,151,212	1,199,492	48,280
	Travel	0.00	2,533	2,533	0
	Operating Services	2,982.96	9,430	9,430	0

	Supplies	80.00	9,286	9,286	0
	Total Operating Expenditures	3,062.96	21,249	21,249	0
	Professional Services	871.00	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	871.00	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	1,158,147.76	1,172,461	1,220,741	48,280
	Department of Periodontics				
	Salaries Regular	790,583.78	788,501	827,236	38,735
	Other Compensation	0.00	0	0	0
	Related Benefits	363,630.02	362,711	372,256	9,545
	Total Personnel Services	1,154,213.80	1,151,212	1,199,492	48,280
	Travel	0.00	2,533	2,533	0
	Operating Services	2,982.96	9,430	9,430	0
	Supplies	80.00	9,286	9,286	0
	Total Operating Expenditures	3,062.96	21,249	21,249	0
	Professional Services	871.00	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	871.00	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 Periodontics Total	1,158,147.76	1,172,461	1,220,741	48,280
1228000	**Prosthodontics**				
	Function of Instruction				
	Salaries Regular	555,544.76	605,111	569,722	-35,389
	Other Compensation	0.00	0	0	0
	Related Benefits	255,450.46	278,351	256,375	-21,976
	Total Personnel Services	810,995.22	883,462	826,097	-57,365
	Travel	2,758.86	8,366	8,366	0
	Operating Services	9,881.67	20,758	20,758	0
	Supplies	672.60	19,042	19,042	0
	Total Operating Expenditures	13,313.13	48,166	48,166	0
	Professional Services	1,416.50	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	1,416.50	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 Instruction Total	825,724.85	931,628	874,263	-57,365
	Department of Prosthodontics				
	Salaries Regular	555,544.76	605,111	569,722	-35,389
	Other Compensation	0.00	0	0	0
	Related Benefits	255,450.46	278,351	256,375	-21,976
	Total Personnel Services	810,995.22	883,462	826,097	-57,365
	Travel	2,758.86	8,366	8,366	0
	Operating Services	9,881.67	20,758	20,758	0
	Supplies	672.60	19,042	19,042	0
	Total Operating Expenditures	13,313.13	48,166	48,166	0
	Professional Services	1,416.50	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	1,416.50	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 Prosthodontics Total	825,724.85	931,628	874,263	-57,365
1228500	**Comprehensive Dentistry**				
	Function of Instruction				
	Salaries Regular	1,094,342.66	936,868	1,095,252	158,384
	Other Compensation	262.73	0	0	0
	Related Benefits	502,825.44	430,959	492,864	61,905
	Total Personnel Services	1,597,430.83	1,367,827	1,588,116	220,289
	Travel	13,710.54	0	0	0
	Operating Services	17,011.65	21,459	21,459	0
	Supplies	22,797.00	35,974	35,974	0
	Total Operating Expenditures	53,519.19	57,433	57,433	0
	Professional Services	0.00	0	0	0
	Other Charges	4,182.45	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,182.45	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	1,655,132.47	1,425,260	1,645,549	220,289
	Function of Research				
	Salaries Regular	25,923.96	25,924	0	-25,924

Other Compensation	0.00	0	0	0
Related Benefits	11,925.00	11,925	0	-11,925
Total Personnel Services	37,848.96	37,849	0	-37,849
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	37,848.96	37,849	0	-37,849
Department of Comprehensive Dentistry				
Salaries Regular	1,120,266.62	962,792	1,095,252	132,460
Other Compensation	262.73	0	0	0
Related Benefits	514,750.44	442,884	492,864	49,980
Total Personnel Services	1,635,279.79	1,405,676	1,588,116	182,440
Travel	13,710.54	0	0	0
Operating Services	17,011.65	21,459	21,459	0
Supplies	22,797.00	35,974	35,974	0
Total Operating Expenditures	53,519.19	57,433	57,433	0
Professional Services	0.00	0	0	0
Other Charges	4,182.45	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,182.45	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 Comprehensive Dentistry Total	1,692,981.43	1,463,109	1,645,549	182,440
1229000 Student Clinics				
Function of Instruction				
Salaries Regular	1,110,860.98	1,131,262	1,139,621	8,359
Other Compensation	24,018.39	0	0	0
Related Benefits	509,651.43	520,381	512,829	-7,552
Total Personnel Services	1,644,530.80	1,651,643	1,652,450	807
Travel	0.00	10,000	10,000	0
Operating Services	24,140.14	65,000	65,000	0
Supplies	332,932.55	23,811	23,811	0
Total Operating Expenditures	357,072.69	98,811	98,811	0

	Professional Services	0.00	0	0	0
	Other Charges	119.96	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	119.96	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	2,001,723.45	1,750,454	1,751,261	807
	Department of Student Clinics				
	Salaries Regular	1,110,860.98	1,131,262	1,139,621	8,359
	Other Compensation	24,018.39	0	0	0
	Related Benefits	509,651.43	520,381	512,829	-7,552
	Total Personnel Services	1,644,530.80	1,651,643	1,652,450	807
	Travel	0.00	10,000	10,000	0
	Operating Services	24,140.14	65,000	65,000	0
	Supplies	332,932.55	23,811	23,811	0
	Total Operating Expenditures	357,072.69	98,811	98,811	0
	Professional Services	0.00	0	0	0
	Other Charges	119.96	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	119.96	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 Clinics Total	2,001,723.45	1,750,454	1,751,261	807
1229500	**D_S-Multidisciplinary**				
	Function of Instruction				
	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	20,000	20,000	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	20,000	20,000	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 Instruction Total	0.00	20,000	20,000	0
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	7,469.60	0	0	0
Related Benefits	470.59	0	0	0
Total Personnel Services	7,940.19	0	0	0
Travel	8,490.32	0	0	0
Operating Services	900.00	1,517	1,517	0
Supplies	3,324.07	23,009	23,009	0
Total Operating Expenditures	12,714.39	24,526	24,526	0
Professional Services	0.00	0	0	0
Other Charges	900.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	900.00	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	21,554.58	24,526	24,526	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
Other Charges	271,261.50	241,774	241,774	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	271,261.50	241,774	241,774	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	271,261.50	241,774	241,774	0
Department of D_S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	7,469.60	0	0	0
Related Benefits	470.59	0	0	0
Total Personnel Services	7,940.19	0	0	0

	Travel	8,490.32	20,000	20,000	0
	Operating Services	900.00	1,517	1,517	0
	Supplies	3,324.07	23,009	23,009	0
	Total Operating Expenditures	12,714.39	44,526	44,526	0
	Professional Services	0.00	0	0	0
	Other Charges	272,161.50	241,774	241,774	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	272,161.50	241,774	241,774	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 D_S-Multidisciplinary Total	292,816.08	286,300	286,300	0
1229600	**D_S-Audiovisual Services**				
	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	2,000	2,000	0
	Operating Services	10.87	13,207	13,207	0
	Supplies	6,655.78	26,400	26,400	0
	Total Operating Expenditures	6,666.65	41,607	41,607	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	700	700	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	700	700	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	6,666.65	42,307	42,307	0
	Department of D_S-Audiovisual 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	2,000	2,000	0
	Operating Services	10.87	13,207	13,207	0
	Supplies	6,655.78	26,400	26,400	0
	Total Operating Expenditures	6,666.65	41,607	41,607	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	700	700	0
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	700	700	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 D_S-Audiovisual Services Total	6,666.65	42,307	42,307	0
	College of Dentistry				
	Salaries Regular	9,761,691.50	9,835,836	9,901,929	66,093
	Other Compensation	39,636.23	0	0	0
	Related Benefits	4,452,295.08	4,510,017	4,455,869	-54,148
	Total Personnel Services	14,253,622.81	14,345,853	14,357,798	11,945
	Travel	60,202.61	83,132	83,132	0
	Operating Services	220,570.92	642,484	642,484	0
	Supplies	1,218,784.11	670,111	670,111	0
	Total Operating Expenditures	1,499,557.64	1,395,727	1,395,727	0
	Professional Services	3,187.50	36,607	36,607	0
	Other Charges	312,207.71	244,974	244,974	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	315,395.21	281,581	281,581	0
	General Acquisitions	5,746.34	51,161	51,161	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,746.34	51,161	51,161	0
	College of Dentistry Total	16,074,322.00	16,074,322	16,086,267	11,945
	College of Academic Affairs				
1321100	**Library-Administration**				
	Function of Academic Support				
	Salaries Regular	848,149.31	885,045	910,592	25,547
	Other Compensation	0.00	0	0	0
	Related Benefits	390,135.12	407,121	409,761	2,640
	Total Personnel Services	1,238,284.43	1,292,166	1,320,353	28,187
	Travel	0.00	0	2,252	2,252
	Operating Services	20,521.82	34,290	19,114	-15,176
	Supplies	68,738.41	28,628	46,422	17,794
	Total Operating Expenditures	89,260.23	62,918	67,788	4,870
	Professional Services	0.00	0	0	0
	Other Charges	1,753.60	2,000	1,848	-152
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,753.60	2,000	1,848	-152
	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	1,329,298.26	1,357,084	1,389,989	32,905
	Department of Library-Administration				
	Salaries Regular	848,149.31	885,045	910,592	25,547
	Other Compensation	0.00	0	0	0
	Related Benefits	390,135.12	407,121	409,761	2,640
	Total Personnel Services	1,238,284.43	1,292,166	1,320,353	28,187
	Travel	0.00	0	2,252	2,252
	Operating Services	20,521.82	34,290	19,114	-15,176
	Supplies	68,738.41	28,628	46,422	17,794
	Total Operating Expenditures	89,260.23	62,918	67,788	4,870
	Professional Services	0.00	0	0	0
	Other Charges	1,753.60	2,000	1,848	-152
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,753.60	2,000	1,848	-152
	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	1,329,298.26	1,357,084	1,389,989	32,905
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	2,001,015.58	0	1,954,310	1,954,310
	Supplies	260.24	0	0	0
	Total Operating Expenditures	2,001,275.82	0	1,954,310	1,954,310
	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	14,203.36	1,967,627	13,317	-1,954,310
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	14,203.36	1,967,627	13,317	-1,954,310
	Function of Academic Support Total	2,015,479.18	1,967,627	1,967,627	0
	Department of Library-Books				
	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	2,001,015.58	0	1,954,310	1,954,310
	Supplies	260.24	0	0	0
	Total Operating Expenditures	2,001,275.82	0	1,954,310	1,954,310
	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	14,203.36	1,967,627	13,317	-1,954,310
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	14,203.36	1,967,627	13,317	-1,954,310
	Department of Library-Books Total	2,015,479.18	1,967,627	1,967,627	0
1322200	**Animal Labs-Downtown Campus**				
	Function of Academic Support				
	Salaries Regular	687,589.49	574,398	713,838	139,440
	Other Compensation	7,267.01	6,612	9,360	2,748
	Related Benefits	275,808.70	228,343	311,884	83,541
	Total Personnel Services	970,665.20	809,353	1,035,082	225,729
	Travel	1,042.20	0	0	0
	Operating Services	-544,170.65	-364,384	-609,019	-244,635
	Supplies	290,504.07	292,802	287,002	-5,800
	Total Operating Expenditures	-252,624.38	-71,582	-322,017	-250,435
	Professional Services	0.00	0	0	0
	Other Charges	3,510.05	3,000	15,797	12,797
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,510.05	3,000	15,797	12,797
	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	721,550.87	740,771	728,862	-11,909
	Department of Animal Labs-Downtown Campus				
	Salaries Regular	687,589.49	574,398	713,838	139,440
	Other Compensation	7,267.01	6,612	9,360	2,748
	Related Benefits	275,808.70	228,343	311,884	83,541
	Total Personnel Services	970,665.20	809,353	1,035,082	225,729
	Travel	1,042.20	0	0	0
	Operating Services	-544,170.65	-364,384	-609,019	-244,635
	Supplies	290,504.07	292,802	287,002	-5,800
	Total Operating Expenditures	-252,624.38	-71,582	-322,017	-250,435
	Professional Services	0.00	0	0	0
	Other Charges	3,510.05	3,000	15,797	12,797
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	3,510.05	3,000	15,797	12,797
	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 Animal Labs-Downtown Campus	721,550.87	740,771	728,862	-11,909
1352000	**Financial Aid Administration**				
	Function of Student Services				
	Salaries Regular	308,082.65	308,159	325,917	17,758
	Other Compensation	0.00	0	0	0
	Related Benefits	141,717.48	141,753	146,663	4,910
	Total Personnel Services	449,800.13	449,912	472,580	22,668
	Travel	365.21	3,904	3,404	-500
	Operating Services	4,521.07	6,991	6,991	0
	Supplies	977.97	2,490	2,490	0
	Total Operating Expenditures	5,864.25	13,385	12,885	-500
	Professional Services	0.00	0	0	0
	Other Charges	456.53	0	500	500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	456.53	0	500	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	456,120.91	463,297	485,965	22,668
	Department of Financial Aid Administration				
	Salaries Regular	308,082.65	308,159	325,917	17,758
	Other Compensation	0.00	0	0	0
	Related Benefits	141,717.48	141,753	146,663	4,910
	Total Personnel Services	449,800.13	449,912	472,580	22,668
	Travel	365.21	3,904	3,404	-500
	Operating Services	4,521.07	6,991	6,991	0
	Supplies	977.97	2,490	2,490	0
	Total Operating Expenditures	5,864.25	13,385	12,885	-500
	Professional Services	0.00	0	0	0
	Other Charges	456.53	0	500	500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	456.53	0	500	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 Financial Aid Administration	456,120.91	463,297	485,965	22,668
1354000	**Registrar**				

	Function of Student Services				
	Salaries Regular	289,729.27	295,793	294,144	-1,649
	Other Compensation	14,635.44	23,594	14,700	-8,894
	Related Benefits	132,863.15	135,467	132,346	-3,121
	Total Personnel Services	437,227.86	454,854	441,190	-13,664
	Travel	4,548.70	2,700	2,700	0
	Operating Services	13,097.68	9,761	9,761	0
	Supplies	20,695.49	16,052	16,052	0
	Total Operating Expenditures	38,341.87	28,513	28,513	0
	Professional Services	0.00	0	0	0
	Other Charges	5,788.92	800	800	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,788.92	800	800	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	481,358.65	484,167	470,503	-13,664
	Department of Registrar				
	Salaries Regular	289,729.27	295,793	294,144	-1,649
	Other Compensation	14,635.44	23,594	14,700	-8,894
	Related Benefits	132,863.15	135,467	132,346	-3,121
	Total Personnel Services	437,227.86	454,854	441,190	-13,664
	Travel	4,548.70	2,700	2,700	0
	Operating Services	13,097.68	9,761	9,761	0
	Supplies	20,695.49	16,052	16,052	0
	Total Operating Expenditures	38,341.87	28,513	28,513	0
	Professional Services	0.00	0	0	0
	Other Charges	5,788.92	800	800	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,788.92	800	800	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 Registrar Total	481,358.65	484,167	470,503	-13,664
1622000	**Vice Chancellor Academic Affai**				
	Function of Institutional Support				
	Salaries Regular	472,296.10	319,913	344,806	24,893
	Other Compensation	0.00	0	0	0
	Related Benefits	217,256.16	147,160	155,162	8,002
	Total Personnel Services	689,552.26	467,073	499,968	32,895
	Travel	6.00	0	1,000	1,000
	Operating Services	8,008.80	13,768	27,533	13,765

	Supplies	2,470.16	10,201	9,201	-1,000
	Total Operating Expenditures	10,484.96	23,969	37,734	13,765
	Professional Services	0.00	0	0	0
	Other Charges	3,144.16	0	1,500	1,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,144.16	0	1,500	1,500
	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 Institutional Support Total	703,181.38	491,042	539,202	48,160
	Department of Vice Chancellor Academic Affai				
	Salaries Regular	472,296.10	319,913	344,806	24,893
	Other Compensation	0.00	0	0	0
	Related Benefits	217,256.16	147,160	155,162	8,002
	Total Personnel Services	689,552.26	467,073	499,968	32,895
	Travel	6.00	0	1,000	1,000
	Operating Services	8,008.80	13,768	27,533	13,765
	Supplies	2,470.16	10,201	9,201	-1,000
	Total Operating Expenditures	10,484.96	23,969	37,734	13,765
	Professional Services	0.00	0	0	0
	Other Charges	3,144.16	0	1,500	1,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,144.16	0	1,500	1,500
	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 Vice Chancellor Academic Affai	703,181.38	491,042	539,202	48,160
1622100	**Vcaa-Governmental Programs**				
	Function of Institutional Support				
	Salaries Regular	22,953.63	31,059	34,557	3,498
	Other Compensation	0.00	0	0	0
	Related Benefits	10,558.69	14,287	15,551	1,264
	Total Personnel Services	33,512.32	45,346	50,108	4,762
	Travel	2,524.09	0	1,500	1,500
	Operating Services	7,053.98	16,670	13,170	-3,500
	Supplies	1,449.23	2,800	2,800	0
	Total Operating Expenditures	11,027.30	19,470	17,470	-2,000
	Professional Services	43.75	0	0	0
	Other Charges	637.72	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	681.47	0	2,000	2,000

	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 Institutional Support Total	45,221.09	64,816	69,578	4,762
	Department of Vcaa-Governmental Programs				
	Salaries Regular	22,953.63	31,059	34,557	3,498
	Other Compensation	0.00	0	0	0
	Related Benefits	10,558.69	14,287	15,551	1,264
	Total Personnel Services	33,512.32	45,346	50,108	4,762
	Travel	2,524.09	0	1,500	1,500
	Operating Services	7,053.98	16,670	13,170	-3,500
	Supplies	1,449.23	2,800	2,800	0
	Total Operating Expenditures	11,027.30	19,470	17,470	-2,000
	Professional Services	43.75	0	0	0
	Other Charges	637.72	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	681.47	0	2,000	2,000
	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
	Department of Vcaa-Governmental Programs	45,221.09	64,816	69,578	4,762
1622300	**Vcaa-Institutional Review Brd**				
	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	-643.77	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-643.77	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	-643.77	0	0	0
	Department of Vcaa-Institutional Review Brd				
	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	-643.77	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-643.77	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 Vcaa-Institutional Review Brd	-643.77	0	0	0
1622500	**VCAA-Campus Assistance**			
	Function of Institutional Support			
Salaries Regular	69,986.67	40,050	95,784	55,734
Other Compensation	0.00	0	0	0
Related Benefits	32,193.85	18,423	43,102	24,679
Total Personnel Services	102,180.52	58,473	138,886	80,413
Travel	0.00	0	0	0
Operating Services	8,807.59	5,398	5,398	0
Supplies	6,176.87	4,000	4,000	0
Total Operating Expenditures	14,984.46	9,398	9,398	0
Professional Services	0.00	0	0	0
Other Charges	829.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	829.00	400	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 Institutional Support Total	117,993.98	68,271	148,684	80,413
	Department of VCAA-Campus Assistance			
Salaries Regular	69,986.67	40,050	95,784	55,734
Other Compensation	0.00	0	0	0
Related Benefits	32,193.85	18,423	43,102	24,679
Total Personnel Services	102,180.52	58,473	138,886	80,413
Travel	0.00	0	0	0
Operating Services	8,807.59	5,398	5,398	0
Supplies	6,176.87	4,000	4,000	0
Total Operating Expenditures	14,984.46	9,398	9,398	0

	Professional Services	0.00	0	0	0
	Other Charges	829.00	400	400	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	829.00	400	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 VCAA-Campus Assistance Total	117,993.98	68,271	148,684	80,413
1672500	**Commencements**				
	Function of Institutional Support				
	Salaries Regular	1,051.60	0	540	540
	Other Compensation	0.00	0	0	0
	Related Benefits	246.65	0	0	0
	Total Personnel Services	1,298.25	0	540	540
	Travel	0.00	0	0	0
	Operating Services	15,052.16	42,073	33,030	-9,043
	Supplies	25,018.04	11,557	20,000	8,443
	Total Operating Expenditures	40,070.20	53,630	53,030	-600
	Professional Services	2,850.00	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	2,850.00	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	44,218.45	53,630	53,570	-60
	Department of Commencements				
	Salaries Regular	1,051.60	0	540	540
	Other Compensation	0.00	0	0	0
	Related Benefits	246.65	0	0	0
	Total Personnel Services	1,298.25	0	540	540
	Travel	0.00	0	0	0
	Operating Services	15,052.16	42,073	33,030	-9,043
	Supplies	25,018.04	11,557	20,000	8,443
	Total Operating Expenditures	40,070.20	53,630	53,030	-600
	Professional Services	2,850.00	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	2,850.00	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 Commencements Total	44,218.45	53,630	53,570	-60
	College of Academic Affairs				
	Salaries Regular	2,699,838.72	2,454,417	2,720,178	265,761
	Other Compensation	21,902.45	30,206	24,060	-6,146
	Related Benefits	1,200,779.80	1,092,554	1,214,469	121,915
	Total Personnel Services	3,922,520.97	3,577,177	3,958,707	381,530
	Travel	8,486.20	6,604	10,856	4,252
	Operating Services	1,533,264.26	-235,433	1,460,288	1,695,721
	Supplies	416,290.48	368,530	387,967	19,437
	Total Operating Expenditures	1,958,040.94	139,701	1,859,111	1,719,410
	Professional Services	2,893.75	0	0	0
	Other Charges	16,119.98	6,200	22,845	16,645
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	19,013.73	6,200	22,845	16,645
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	14,203.36	1,967,627	13,317	-1,954,310
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	14,203.36	1,967,627	13,317	-1,954,310
	College of Academic Affairs Total	5,913,779.00	5,690,705	5,853,980	163,275
	College of Administration & Finance				
1324000	**Information Technology-Academi**				
	Function of Academic Support				
	Salaries Regular	1,200,624.02	1,200,785	1,224,481	23,696
	Other Compensation	1,473.90	1,880	0	-1,880
	Related Benefits	552,280.01	552,361	551,016	-1,345
	Total Personnel Services	1,754,377.93	1,755,026	1,775,497	20,471
	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 Academic Support Total	1,754,377.93	1,755,026	1,775,497	20,471
	Department of Information Technology-Academi				
	Salaries Regular	1,200,624.02	1,200,785	1,224,481	23,696
	Other Compensation	1,473.90	1,880	0	-1,880

	Related Benefits	552,280.01	552,361	551,016	-1,345
	Total Personnel Services	1,754,377.93	1,755,026	1,775,497	20,471
	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 Information Technology-	1,754,377.93	1,755,026	1,775,497	20,471
1625000	**Vice Chancellor Administration**				
	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	0	-6,434	-6,434
	Interagency Transfers	40,425.00	40,425	45,967	5,542
	Debt Service	0.00	0	0	0
	Total Other Charges	40,425.00	40,425	39,533	-892
	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	40,425.00	40,425	39,533	-892
	Department of Vice Chancellor Administration				
	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	0	-6,434	-6,434
	Interagency Transfers	40,425.00	40,425	45,967	5,542
	Debt Service	0.00	0	0	0
	Total Other Charges	40,425.00	40,425	39,533	-892
	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 Administration Total	40,425.00	40,425	39,533	-892
1651000	**Accounting Services**				
	Function of Institutional Support				
	Salaries Regular	761,436.77	736,996	893,799	156,803
	Other Compensation	0.00	0	0	0
	Related Benefits	347,785.97	339,018	399,780	60,762
	Total Personnel Services	1,109,222.74	1,076,014	1,293,579	217,565
	Travel	467.50	13,213	13,213	0
	Operating Services	19,615.80	39,661	37,661	-2,000
	Supplies	14,760.35	8,000	8,000	0
	Total Operating Expenditures	34,843.65	60,874	58,874	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	1,663.06	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,663.06	0	2,000	2,000
	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 Institutional Support Total	1,145,729.45	1,136,888	1,354,453	217,565
	Department of Accounting Services				
	Salaries Regular	761,436.77	736,996	893,799	156,803
	Other Compensation	0.00	0	0	0
	Related Benefits	347,785.97	339,018	399,780	60,762
	Total Personnel Services	1,109,222.74	1,076,014	1,293,579	217,565
	Travel	467.50	13,213	13,213	0
	Operating Services	19,615.80	39,661	37,661	-2,000
	Supplies	14,760.35	8,000	8,000	0
	Total Operating Expenditures	34,843.65	60,874	58,874	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	1,663.06	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,663.06	0	2,000	2,000
	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
	Department of Accounting Services Total	1,145,729.45	1,136,888	1,354,453	217,565
1661000	**Campus Mail**				
	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	30,317.82	45,152	45,152	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	30,317.82	45,152	45,152	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	30,317.82	45,152	45,152	0
	Department of Campus Mail				
	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	30,317.82	45,152	45,152	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	30,317.82	45,152	45,152	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	30,317.82	45,152	45,152	0
1663000	**Purchasing**				
	Function of Institutional Support				
	Salaries Regular	922,157.31	954,989	931,280	-23,709
	Other Compensation	869.94	0	900	900
	Related Benefits	424,089.81	439,295	418,954	-20,341

	Total Personnel Services	1,347,117.06	1,394,284	1,351,134	-43,150
	Travel	2,746.94	0	2,500	2,500
	Operating Services	-19,552.12	62,104	-21,205	-83,309
	Supplies	119,310.22	12,900	86,710	73,810
	Total Operating Expenditures	102,505.04	75,004	68,005	-6,999
	Professional Services	0.00	0	0	0
	Other Charges	2,217.41	0	2,500	2,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,217.41	0	2,500	2,500
	General Acquisitions	0.00	0	4,500	4,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	4,500	4,500
	Function of Institutional Support Total	1,451,839.51	1,469,288	1,426,139	-43,149
	Department of Purchasing				
	Salaries Regular	922,157.31	954,989	931,280	-23,709
	Other Compensation	869.94	0	900	900
	Related Benefits	424,089.81	439,295	418,954	-20,341
	Total Personnel Services	1,347,117.06	1,394,284	1,351,134	-43,150
	Travel	2,746.94	0	2,500	2,500
	Operating Services	-19,552.12	62,104	-21,205	-83,309
	Supplies	119,310.22	12,900	86,710	73,810
	Total Operating Expenditures	102,505.04	75,004	68,005	-6,999
	Professional Services	0.00	0	0	0
	Other Charges	2,217.41	0	2,500	2,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,217.41	0	2,500	2,500
	General Acquisitions	0.00	0	4,500	4,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	4,500	4,500
	Department of Purchasing Total	1,451,839.51	1,469,288	1,426,139	-43,149
1663100	**Shipping & Receiving**				
	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	68.00	0	0	0
	Total Operating Expenditures	68.00	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	68.00	0	0	0
	Department of Shipping & Receiving				
	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	68.00	0	0	0
	Total Operating Expenditures	68.00	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 Shipping & Receiving Total	68.00	0	0	0
1673000	**Information Technology-Admin**				
	Function of Institutional Support				
	Salaries Regular	2,528,215.32	2,564,101	2,635,077	70,976
	Other Compensation	0.00	0	0	0
	Related Benefits	1,162,958.04	1,179,486	1,185,785	6,299
	Total Personnel Services	3,691,173.36	3,743,587	3,820,862	77,275
	Travel	0.00	0	0	0
	Operating Services	106,135.67	0	0	0
	Supplies	90,500.00	0	0	0
	Total Operating Expenditures	196,635.67	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	1,650.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,650.00	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	3,889,459.03	3,743,587	3,820,862	77,275
	Department of Information Technology-Admin				
	Salaries Regular	2,528,215.32	2,564,101	2,635,077	70,976
	Other Compensation	0.00	0	0	0
	Related Benefits	1,162,958.04	1,179,486	1,185,785	6,299
	Total Personnel Services	3,691,173.36	3,743,587	3,820,862	77,275
	Travel	0.00	0	0	0
	Operating Services	106,135.67	0	0	0
	Supplies	90,500.00	0	0	0
	Total Operating Expenditures	196,635.67	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	1,650.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,650.00	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 Technology-Admin	3,889,459.03	3,743,587	3,820,862	77,275
1674000	**Human Resource Management**				
	Function of Institutional Support				
	Salaries Regular	447,977.97	451,146	356,797	-94,349
	Other Compensation	0.00	0	0	0
	Related Benefits	205,401.62	201,372	159,901	-41,471
	Total Personnel Services	653,379.59	652,518	516,698	-135,820
	Travel	0.00	0	0	0
	Operating Services	24,209.50	14,861	14,862	1
	Supplies	0.00	1,623	1,623	0
	Total Operating Expenditures	24,209.50	16,484	16,485	1
	Professional Services	0.00	0	0	0
	Other Charges	5,779.97	0	0	0
	Interagency Transfers	109,947.00	109,947	105,275	-4,672
	Debt Service	0.00	0	0	0
	Total Other Charges	115,726.97	109,947	105,275	-4,672
	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	793,316.06	778,949	638,458	-140,491
	Department of Human Resource Management				
	Salaries Regular	447,977.97	451,146	356,797	-94,349
	Other Compensation	0.00	0	0	0
	Related Benefits	205,401.62	201,372	159,901	-41,471
	Total Personnel Services	653,379.59	652,518	516,698	-135,820
	Travel	0.00	0	0	0

	Operating Services	24,209.50	14,861	14,862	1
	Supplies	0.00	1,623	1,623	0
	Total Operating Expenditures	24,209.50	16,484	16,485	1
	Professional Services	0.00	0	0	0
	Other Charges	5,779.97	0	0	0
	Interagency Transfers	109,947.00	109,947	105,275	-4,672
	Debt Service	0.00	0	0	0
	Total Other Charges	115,726.97	109,947	105,275	-4,672
	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 Human Resource Management	793,316.06	778,949	638,458	-140,491
1676600	**Miscellaneous Expense**				
	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	71,941.73	44,703	79,000	34,297
	Supplies	0.00	0	0	0
	Total Operating Expenditures	71,941.73	44,703	79,000	34,297
	Professional Services	0.00	0	0	0
	Other Charges	23.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	23.00	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	71,964.73	44,703	79,000	34,297
	Department of Miscellaneous Expense				
	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	71,941.73	44,703	79,000	34,297
	Supplies	0.00	0	0	0
	Total Operating Expenditures	71,941.73	44,703	79,000	34,297
	Professional Services	0.00	0	0	0
	Other Charges	23.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	23.00	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 Miscellaneous Expense Total	71,964.73	44,703	79,000	34,297
1678000	**Environmental Health And Safet**				
	Function of Institutional Support				
	Salaries Regular	151,509.34	152,861	152,626	-235
	Other Compensation	0.00	0	0	0
	Related Benefits	70,624.23	67,740	66,837	-903
	Total Personnel Services	222,133.57	220,601	219,463	-1,138
	Travel	0.00	0	0	0
	Operating Services	234,239.61	198,494	198,494	0
	Supplies	20,026.50	18,529	18,529	0
	Total Operating Expenditures	254,266.11	217,023	217,023	0
	Professional Services	0.00	0	0	0
	Other Charges	27,788.96	8,600	8,600	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	27,788.96	8,600	8,600	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	504,188.64	446,224	445,086	-1,138
	Department of Environmental Health And Safet				
	Salaries Regular	151,509.34	152,861	152,626	-235
	Other Compensation	0.00	0	0	0
	Related Benefits	70,624.23	67,740	66,837	-903
	Total Personnel Services	222,133.57	220,601	219,463	-1,138
	Travel	0.00	0	0	0
	Operating Services	234,239.61	198,494	198,494	0
	Supplies	20,026.50	18,529	18,529	0
	Total Operating Expenditures	254,266.11	217,023	217,023	0
	Professional Services	0.00	0	0	0
	Other Charges	27,788.96	8,600	8,600	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	27,788.96	8,600	8,600	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 Environmental Health And Safet	504,188.64	446,224	445,086	-1,138
1679100	**Telecommunications**				

	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	-5,119.38	0	0	0
	Supplies	-18.66	0	0	0
	Total Operating Expenditures	-5,138.04	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	-5,138.04	0	0	0
	Department of Telecommunications				
	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	-5,119.38	0	0	0
	Supplies	-18.66	0	0	0
	Total Operating Expenditures	-5,138.04	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 Telecommunications Total	-5,138.04	0	0	0
1691000	**PROPERTY & FACILITIES ADMIN**				
	Function of Operation and Maintenance				
	Salaries Regular	338,787.91	337,985	344,212	6,227
	Other Compensation	0.00	0	0	0
	Related Benefits	155,546.37	155,473	154,602	-871
	Total Personnel Services	494,334.28	493,458	498,814	5,356
	Travel	0.00	0	0	0
	Operating Services	37,107.55	34,631	32,012	-2,619

	Supplies	14,291.07	15,983	20,902	4,919
	Total Operating Expenditures	51,398.62	50,614	52,914	2,300
	Professional Services	0.00	0	0	0
	Other Charges	13,989.51	18,567	16,268	-2,299
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	13,989.51	18,567	16,268	-2,299
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	81,297.00	0	0	0
	Total Acquisitions and Major Repair	81,297.00	0	0	0
	Function of Operation and Maintenance Total	641,019.41	562,639	567,996	5,357
	Department of PROPERTY & FACILITIES ADMIN				
	Salaries Regular	338,787.91	337,985	344,212	6,227
	Other Compensation	0.00	0	0	0
	Related Benefits	155,546.37	155,473	154,602	-871
	Total Personnel Services	494,334.28	493,458	498,814	5,356
	Travel	0.00	0	0	0
	Operating Services	37,107.55	34,631	32,012	-2,619
	Supplies	14,291.07	15,983	20,902	4,919
	Total Operating Expenditures	51,398.62	50,614	52,914	2,300
	Professional Services	0.00	0	0	0
	Other Charges	13,989.51	18,567	16,268	-2,299
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	13,989.51	18,567	16,268	-2,299
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	81,297.00	0	0	0
	Total Acquisitions and Major Repair	81,297.00	0	0	0
	Department of PROPERTY & FACILITIES ADMIN	641,019.41	562,639	567,996	5,357
1692000	**Buildings And Operations**				
	Function of Operation and Maintenance				
	Salaries Regular	2,083,056.93	2,252,884	2,133,722	-119,162
	Other Compensation	0.00	0	0	0
	Related Benefits	888,958.57	963,187	892,226	-70,961
	Total Personnel Services	2,972,015.50	3,216,071	3,025,948	-190,123
	Travel	119.00	0	0	0
	Operating Services	2,084,093.17	3,096,979	2,922,789	-174,190
	Supplies	1,465,894.83	1,025,811	1,200,000	174,189
	Total Operating Expenditures	3,550,107.00	4,122,790	4,122,789	-1
	Professional Services	0.00	0	0	0
	Other Charges	9,270.54	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	9,270.54	0	0	0

	General Acquisitions	163,332.25	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	1,387,191.62	0	0	0
	Total Acquisitions and Major Repair	1,550,523.87	0	0	0
	Function of Operation and Maintenance Total	8,081,916.91	7,338,861	7,148,737	-190,124
	Department of Buildings And Operations				
	Salaries Regular	2,083,056.93	2,252,884	2,133,722	-119,162
	Other Compensation	0.00	0	0	0
	Related Benefits	888,958.57	963,187	892,226	-70,961
	Total Personnel Services	2,972,015.50	3,216,071	3,025,948	-190,123
	Travel	119.00	0	0	0
	Operating Services	2,084,093.17	3,096,979	2,922,789	-174,190
	Supplies	1,465,894.83	1,025,811	1,200,000	174,189
	Total Operating Expenditures	3,550,107.00	4,122,790	4,122,789	-1
	Professional Services	0.00	0	0	0
	Other Charges	9,270.54	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	9,270.54	0	0	0
	General Acquisitions	163,332.25	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	1,387,191.62	0	0	0
	Total Acquisitions and Major Repair	1,550,523.87	0	0	0
	Department of Buildings And Operations Total	8,081,916.91	7,338,861	7,148,737	-190,124
1693000	**BUILDING SERVICES**				
	Function of Operation and Maintenance				
	Salaries Regular	2,019,883.89	2,189,231	2,210,028	20,797
	Other Compensation	0.00	0	0	0
	Related Benefits	835,431.52	921,947	902,398	-19,549
	Total Personnel Services	2,855,315.41	3,111,178	3,112,426	1,248
	Travel	0.00	0	0	0
	Operating Services	367,505.78	339,495	339,495	0
	Supplies	649,919.16	200,729	200,729	0
	Total Operating Expenditures	1,017,424.94	540,224	540,224	0
	Professional Services	0.00	0	0	0
	Other Charges	152.75	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	152.75	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	3,872,893.10	3,651,402	3,652,650	1,248
	Department of BUILDING SERVICES				
	Salaries Regular	2,019,883.89	2,189,231	2,210,028	20,797

	Other Compensation	0.00	0	0	0
	Related Benefits	835,431.52	921,947	902,398	-19,549
	Total Personnel Services	2,855,315.41	3,111,178	3,112,426	1,248
	Travel	0.00	0	0	0
	Operating Services	367,505.78	339,495	339,495	0
	Supplies	649,919.16	200,729	200,729	0
	Total Operating Expenditures	1,017,424.94	540,224	540,224	0
	Professional Services	0.00	0	0	0
	Other Charges	152.75	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	152.75	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 BUILDING SERVICES Total	3,872,893.10	3,651,402	3,652,650	1,248
1693500	**FACILITIES MAINTEN-LOCKSMITH**				
	Function of Operation and Maintenance				
	Salaries Regular	96,961.50	135,756	93,066	-42,690
	Other Compensation	0.00	0	0	0
	Related Benefits	39,238.02	62,448	38,280	-24,168
	Total Personnel Services	136,199.52	198,204	131,346	-66,858
	Travel	0.00	0	0	0
	Operating Services	0.00	1,000	1,000	0
	Supplies	9,266.04	10,409	10,409	0
	Total Operating Expenditures	9,266.04	11,409	11,409	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	145,465.56	209,613	142,755	-66,858
	Department of FACILITIES MAINTEN-LOCKSMITH				
	Salaries Regular	96,961.50	135,756	93,066	-42,690
	Other Compensation	0.00	0	0	0
	Related Benefits	39,238.02	62,448	38,280	-24,168
	Total Personnel Services	136,199.52	198,204	131,346	-66,858
	Travel	0.00	0	0	0
	Operating Services	0.00	1,000	1,000	0
	Supplies	9,266.04	10,409	10,409	0
	Total Operating Expenditures	9,266.04	11,409	11,409	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 FACILITIES MAINTEN-	145,465.56	209,613	142,755	-66,858
1695000	**Utilities**				
	Function of Operation and Maintenance				
	Salaries Regular	946,406.83	1,063,468	1,066,138	2,670
	Other Compensation	0.00	11,000	0	-11,000
	Related Benefits	371,157.49	404,095	393,002	-11,093
	Total Personnel Services	1,317,564.32	1,478,563	1,459,140	-19,423
	Travel	0.00	0	0	0
	Operating Services	12,113,546.94	15,004,317	14,905,662	-98,655
	Supplies	535,467.09	383,000	512,000	129,000
	Total Operating Expenditures	12,649,014.03	15,387,317	15,417,662	30,345
	Professional Services	0.00	0	0	0
	Other Charges	4,327.20	0	5,000	5,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,327.20	0	5,000	5,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	339,999.30	0	0	0
	Total Acquisitions and Major Repair	339,999.30	0	0	0
	Function of Operation and Maintenance Total	14,310,904.85	16,865,880	16,881,802	15,922
	Department of Utilities				
	Salaries Regular	946,406.83	1,063,468	1,066,138	2,670
	Other Compensation	0.00	11,000	0	-11,000
	Related Benefits	371,157.49	404,095	393,002	-11,093
	Total Personnel Services	1,317,564.32	1,478,563	1,459,140	-19,423
	Travel	0.00	0	0	0
	Operating Services	12,113,546.94	15,004,317	14,905,662	-98,655
	Supplies	535,467.09	383,000	512,000	129,000
	Total Operating Expenditures	12,649,014.03	15,387,317	15,417,662	30,345
	Professional Services	0.00	0	0	0
	Other Charges	4,327.20	0	5,000	5,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,327.20	0	5,000	5,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0

	Major Repairs	339,999.30	0	0	0
	Total Acquisitions and Major Repair	339,999.30	0	0	0
	Department of Utilities Total	14,310,904.85	16,865,880	16,881,802	15,922
	College of Administration & Finance				
	Salaries Regular	11,497,017.79	12,040,202	12,041,226	1,024
	Other Compensation	2,343.84	12,880	900	-11,980
	Related Benefits	5,053,471.65	5,286,422	5,162,781	-123,641
	Total Personnel Services	16,552,833.28	17,339,504	17,204,907	-134,597
	Travel	3,333.44	13,213	15,713	2,500
	Operating Services	15,064,042.07	18,881,397	18,554,922	-326,475
	Supplies	2,919,484.60	1,676,984	2,058,902	381,918
	Total Operating Expenditures	17,986,860.11	20,571,594	20,629,537	57,943
	Professional Services	0.00	0	0	0
	Other Charges	66,862.40	27,167	27,934	767
	Interagency Transfers	150,372.00	150,372	151,242	870
	Debt Service	0.00	0	0	0
	Total Other Charges	217,234.40	177,539	179,176	1,637
	General Acquisitions	163,332.25	0	4,500	4,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	1,808,487.92	0	0	0
	Total Acquisitions and Major Repair	1,971,820.17	0	4,500	4,500
	College of Administration & Finance Total	36,728,747.96	38,088,637	38,018,120	-70,517
	College of Graduate School				
1370100	**G_S-Dean-Administration**				
	Function of Academic Support				
	Salaries Regular	49,783.68	49,784	51,651	1,867
	Other Compensation	28,204.31	0	32,221	32,221
	Related Benefits	23,126.08	22,901	23,563	662
	Total Personnel Services	101,114.07	72,685	107,435	34,750
	Travel	3,215.40	0	2,000	2,000
	Operating Services	3,397.42	10,160	6,161	-3,999
	Supplies	92.86	4,608	4,608	0
	Total Operating Expenditures	6,705.68	14,768	12,769	-1,999
	Professional Services	0.00	0	0	0
	Other Charges	65.22	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	65.22	0	2,000	2,000
	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 Academic Support Total	107,884.97	87,453	122,204	34,751
	Department of G_S-Dean-Administration				
	Salaries Regular	49,783.68	49,784	51,651	1,867
	Other Compensation	28,204.31	0	32,221	32,221

	Related Benefits	23,126.08	22,901	23,563	662
	Total Personnel Services	101,114.07	72,685	107,435	34,750
	Travel	3,215.40	0	2,000	2,000
	Operating Services	3,397.42	10,160	6,161	-3,999
	Supplies	92.86	4,608	4,608	0
	Total Operating Expenditures	6,705.68	14,768	12,769	-1,999
	Professional Services	0.00	0	0	0
	Other Charges	65.22	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	65.22	0	2,000	2,000
	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
	Department of G_S-Dean-Administration Total	107,884.97	87,453	122,204	34,751
1370950	**G_S-Multidisciplinary**				
	Function of Instruction				
	Salaries Regular	100.00	0	0	0
	Other Compensation	31,870.97	124,505	64,793	-59,712
	Related Benefits	256.37	0	648	648
	Total Personnel Services	32,227.34	124,505	65,441	-59,064
	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	19,426.46	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	19,426.46	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	51,653.80	124,505	65,441	-59,064
	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	82,480.37	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	82,480.37	86,281	86,281	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	82,480.37	86,281	86,281	0
Department of G_S-Multidisciplinary				
Salaries Regular	100.00	0	0	0
Other Compensation	31,870.97	124,505	64,793	-59,712
Related Benefits	256.37	0	648	648
Total Personnel Services	32,227.34	124,505	65,441	-59,064
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	101,906.83	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	101,906.83	86,281	86,281	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	134,134.17	210,786	151,722	-59,064
College of Graduate School				
Salaries Regular	49,883.68	49,784	51,651	1,867
Other Compensation	60,075.28	124,505	97,014	-27,491
Related Benefits	23,382.45	22,901	24,211	1,310
Total Personnel Services	133,341.41	197,190	172,876	-24,314
Travel	3,215.40	0	2,000	2,000
Operating Services	3,397.42	10,160	6,161	-3,999
Supplies	92.86	4,608	4,608	0
Total Operating Expenditures	6,705.68	14,768	12,769	-1,999
Professional Services	0.00	0	0	0
Other Charges	101,972.05	86,281	88,281	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	101,972.05	86,281	88,281	2,000
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

	College of Graduate School Total	242,019.14	298,239	273,926	-24,313
	College of Nursing				
1550100	**N_S-Administration**				
	Function of Academic Support				
	Salaries Regular	753,275.91	781,149	776,542	-4,607
	Other Compensation	19,719.68	10,000	10,000	0
	Related Benefits	339,077.99	363,928	353,943	-9,985
	Total Personnel Services	1,112,073.58	1,155,077	1,140,485	-14,592
	Travel	10,997.05	0	0	0
	Operating Services	106,404.05	144,000	109,000	-35,000
	Supplies	103,437.26	44,500	28,500	-16,000
	Total Operating Expenditures	220,838.36	188,500	137,500	-51,000
	Professional Services	35,775.00	40,000	20,000	-20,000
	Other Charges	46,516.38	3,500	3,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	82,291.38	43,500	23,500	-20,000
	General Acquisitions	0.00	27,624	15,124	-12,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	27,624	15,124	-12,500
	Function of Academic Support Total	1,415,203.32	1,414,701	1,316,609	-98,092
	Department of N_S-Administration				
	Salaries Regular	753,275.91	781,149	776,542	-4,607
	Other Compensation	19,719.68	10,000	10,000	0
	Related Benefits	339,077.99	363,928	353,943	-9,985
	Total Personnel Services	1,112,073.58	1,155,077	1,140,485	-14,592
	Travel	10,997.05	0	0	0
	Operating Services	106,404.05	144,000	109,000	-35,000
	Supplies	103,437.26	44,500	28,500	-16,000
	Total Operating Expenditures	220,838.36	188,500	137,500	-51,000
	Professional Services	35,775.00	40,000	20,000	-20,000
	Other Charges	46,516.38	3,500	3,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	82,291.38	43,500	23,500	-20,000
	General Acquisitions	0.00	27,624	15,124	-12,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	27,624	15,124	-12,500
	Department of N_S-Administration Total	1,415,203.32	1,414,701	1,316,609	-98,092
1550145	**N_S-Student Affairs**				
	Function of Student Services				
	Salaries Regular	275,964.41	275,819	306,491	30,672
	Other Compensation	6,685.03	0	0	0
	Related Benefits	127,211.46	126,877	137,920	11,043

	Total Personnel Services	409,860.90	402,696	444,411	41,715
	Travel	0.00	0	0	0
	Operating Services	6,060.33	1,600	1,600	0
	Supplies	2,146.54	4,500	4,500	0
	Total Operating Expenditures	8,206.87	6,100	6,100	0
	Professional Services	0.00	0	0	0
	Other Charges	28,560.00	100	100	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	28,560.00	100	100	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	446,627.77	408,896	450,611	41,715
	Department of N_S-Student Affairs				
	Salaries Regular	275,964.41	275,819	306,491	30,672
	Other Compensation	6,685.03	0	0	0
	Related Benefits	127,211.46	126,877	137,920	11,043
	Total Personnel Services	409,860.90	402,696	444,411	41,715
	Travel	0.00	0	0	0
	Operating Services	6,060.33	1,600	1,600	0
	Supplies	2,146.54	4,500	4,500	0
	Total Operating Expenditures	8,206.87	6,100	6,100	0
	Professional Services	0.00	0	0	0
	Other Charges	28,560.00	100	100	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	28,560.00	100	100	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 N_S-Student Affairs Total	446,627.77	408,896	450,611	41,715
1550175	**N_S-Research Administration**				
	Function of Academic Support				
	Salaries Regular	155,918.16	240,918	329,893	88,975
	Other Compensation	0.00	2,500	2,500	0
	Related Benefits	71,722.32	111,972	149,576	37,604
	Total Personnel Services	227,640.48	355,390	481,969	126,579
	Travel	2,320.00	0	0	0
	Operating Services	1,002.42	2,300	2,300	0
	Supplies	500.56	1,200	1,200	0
	Total Operating Expenditures	3,822.98	3,500	3,500	0
	Professional Services	0.00	2,000	2,000	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	2,000	2,000	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 Academic Support Total	231,463.46	360,890	487,469	126,579
	Department of N_S-Research Administration				
	Salaries Regular	155,918.16	240,918	329,893	88,975
	Other Compensation	0.00	2,500	2,500	0
	Related Benefits	71,722.32	111,972	149,576	37,604
	Total Personnel Services	227,640.48	355,390	481,969	126,579
	Travel	2,320.00	0	0	0
	Operating Services	1,002.42	2,300	2,300	0
	Supplies	500.56	1,200	1,200	0
	Total Operating Expenditures	3,822.98	3,500	3,500	0
	Professional Services	0.00	2,000	2,000	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	2,000	2,000	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 N_S-Research Administration Total	231,463.46	360,890	487,469	126,579
1551000	**Adult Nursing**				
	Function of Instruction				
	Salaries Regular	3,317,848.22	3,316,917	3,742,656	425,739
	Other Compensation	1,467.18	7,500	10,000	2,500
	Related Benefits	1,526,504.39	1,529,232	1,688,695	159,463
	Total Personnel Services	4,845,819.79	4,853,649	5,441,351	587,702
	Travel	0.00	0	0	0
	Operating Services	5,547.60	24,000	14,000	-10,000
	Supplies	12,168.72	9,000	3,750	-5,250
	Total Operating Expenditures	17,716.32	33,000	17,750	-15,250
	Professional Services	0.00	2,500	1,000	-1,500
	Other Charges	418.00	1,500	700	-800
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	418.00	4,000	1,700	-2,300
	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	4,863,954.11	4,890,649	5,460,801	570,152
	Department of Adult Nursing				
	Salaries Regular	3,317,848.22	3,316,917	3,742,656	425,739
	Other Compensation	1,467.18	7,500	10,000	2,500
	Related Benefits	1,526,504.39	1,529,232	1,688,695	159,463
	Total Personnel Services	4,845,819.79	4,853,649	5,441,351	587,702
	Travel	0.00	0	0	0
	Operating Services	5,547.60	24,000	14,000	-10,000
	Supplies	12,168.72	9,000	3,750	-5,250
	Total Operating Expenditures	17,716.32	33,000	17,750	-15,250
	Professional Services	0.00	2,500	1,000	-1,500
	Other Charges	418.00	1,500	700	-800
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	418.00	4,000	1,700	-2,300
	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 Adult Nursing Total	4,863,954.11	4,890,649	5,460,801	570,152
1552000	**Community Nursing**				
	Function of Instruction				
	Salaries Regular	103,228.35	103,228	103,228	0
	Other Compensation	0.00	0	0	0
	Related Benefits	47,485.09	47,484	46,452	-1,032
	Total Personnel Services	150,713.44	150,712	149,680	-1,032
	Travel	1,918.42	0	0	0
	Operating Services	1,032.66	2,350	2,350	0
	Supplies	5,917.91	2,650	2,650	0
	Total Operating Expenditures	8,868.99	5,000	5,000	0
	Professional Services	25,760.00	25,000	25,000	0
	Other Charges	0.00	150	150	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	25,760.00	25,150	25,150	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	185,342.43	180,862	179,830	-1,032
	Department of Community Nursing				
	Salaries Regular	103,228.35	103,228	103,228	0
	Other Compensation	0.00	0	0	0
	Related Benefits	47,485.09	47,484	46,452	-1,032
	Total Personnel Services	150,713.44	150,712	149,680	-1,032
	Travel	1,918.42	0	0	0

	Operating Services	1,032.66	2,350	2,350	0
	Supplies	5,917.91	2,650	2,650	0
	Total Operating Expenditures	8,868.99	5,000	5,000	0
	Professional Services	25,760.00	25,000	25,000	0
	Other Charges	0.00	150	150	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	25,760.00	25,150	25,150	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 Community Nursing Total	185,342.43	180,862	179,830	-1,032
1553000	**Family Nursing**				
	Function of Instruction				
	Salaries Regular	405,066.62	437,129	429,916	-7,213
	Other Compensation	0.00	0	0	0
	Related Benefits	185,266.17	201,079	193,462	-7,617
	Total Personnel Services	590,332.79	638,208	623,378	-14,830
	Travel	488.00	0	0	0
	Operating Services	11,674.65	16,250	16,250	0
	Supplies	3,031.21	8,214	8,214	0
	Total Operating Expenditures	15,193.86	24,464	24,464	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,050	1,050	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,050	1,050	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	605,526.65	663,722	648,892	-14,830
	Department of Family Nursing				
	Salaries Regular	405,066.62	437,129	429,916	-7,213
	Other Compensation	0.00	0	0	0
	Related Benefits	185,266.17	201,079	193,462	-7,617
	Total Personnel Services	590,332.79	638,208	623,378	-14,830
	Travel	488.00	0	0	0
	Operating Services	11,674.65	16,250	16,250	0
	Supplies	3,031.21	8,214	8,214	0
	Total Operating Expenditures	15,193.86	24,464	24,464	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,050	1,050	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	0.00	1,050	1,050	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 Family Nursing Total	605,526.65	663,722	648,892	-14,830
1554000	**Multi-Media Center**				
	Function of Instruction				
	Salaries Regular	194,915.44	179,958	189,211	9,253
	Other Compensation	0.00	0	0	0
	Related Benefits	89,646.53	82,780	87,037	4,257
	Total Personnel Services	284,561.97	262,738	276,248	13,510
	Travel	0.00	0	0	0
	Operating Services	57,131.46	9,200	9,200	0
	Supplies	27,854.03	16,250	14,250	-2,000
	Total Operating Expenditures	84,985.49	25,450	23,450	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	207.00	5,000	2,000	-3,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	207.00	5,000	2,000	-3,000
	General Acquisitions	34,820.95	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	34,820.95	0	0	0
	Function of Instruction Total	404,575.41	293,188	301,698	8,510
	Department of Multi-Media Center				
	Salaries Regular	194,915.44	179,958	189,211	9,253
	Other Compensation	0.00	0	0	0
	Related Benefits	89,646.53	82,780	87,037	4,257
	Total Personnel Services	284,561.97	262,738	276,248	13,510
	Travel	0.00	0	0	0
	Operating Services	57,131.46	9,200	9,200	0
	Supplies	27,854.03	16,250	14,250	-2,000
	Total Operating Expenditures	84,985.49	25,450	23,450	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	207.00	5,000	2,000	-3,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	207.00	5,000	2,000	-3,000
	General Acquisitions	34,820.95	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	34,820.95	0	0	0
	Department of Multi-Media Center Total	404,575.41	293,188	301,698	8,510
1555000	**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	233,237.17	295,082	295,082	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	233,237.17	295,082	295,082	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	233,237.17	295,082	295,082	0
	Department of 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	233,237.17	295,082	295,082	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	233,237.17	295,082	295,082	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 Multidisciplinary Total	233,237.17	295,082	295,082	0
1556000	**CRNA Program**				
	Function of Instruction				
	Salaries Regular	682,757.65	694,000	761,828	67,828
	Other Compensation	0.00	0	0	0
	Related Benefits	314,068.51	319,240	348,222	28,982
	Total Personnel Services	996,826.16	1,013,240	1,110,050	96,810
	Travel	0.00	0	0	0
	Operating Services	19,676.01	27,345	23,600	-3,745

	Supplies	159.53	2,200	2,200	0
	Total Operating Expenditures	19,835.54	29,545	25,800	-3,745
	Professional Services	0.00	1,000	1,000	0
	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	0.00	2,500	2,500	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	1,016,661.70	1,045,285	1,138,350	93,065
	Department of CRNA Program				
	Salaries Regular	682,757.65	694,000	761,828	67,828
	Other Compensation	0.00	0	0	0
	Related Benefits	314,068.51	319,240	348,222	28,982
	Total Personnel Services	996,826.16	1,013,240	1,110,050	96,810
	Travel	0.00	0	0	0
	Operating Services	19,676.01	27,345	23,600	-3,745
	Supplies	159.53	2,200	2,200	0
	Total Operating Expenditures	19,835.54	29,545	25,800	-3,745
	Professional Services	0.00	1,000	1,000	0
	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	0.00	2,500	2,500	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 CRNA Program Total	1,016,661.70	1,045,285	1,138,350	93,065
1557000	**Doctor Nursing Practice**				
	Function of Instruction				
	Salaries Regular	891,810.65	848,129	823,128	-25,001
	Other Compensation	0.00	0	0	0
	Related Benefits	410,347.29	390,139	370,407	-19,732
	Total Personnel Services	1,302,157.94	1,238,268	1,193,535	-44,733
	Travel	0.00	0	0	0
	Operating Services	3,156.74	8,500	8,500	0
	Supplies	5,128.54	2,500	2,500	0
	Total Operating Expenditures	8,285.28	11,000	11,000	0
	Professional Services	5,000.00	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	5,000.00	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	1,315,443.22	1,249,768	1,205,035	-44,733
	Department of Doctor Nursing Practice				
	Salaries Regular	891,810.65	848,129	823,128	-25,001
	Other Compensation	0.00	0	0	0
	Related Benefits	410,347.29	390,139	370,407	-19,732
	Total Personnel Services	1,302,157.94	1,238,268	1,193,535	-44,733
	Travel	0.00	0	0	0
	Operating Services	3,156.74	8,500	8,500	0
	Supplies	5,128.54	2,500	2,500	0
	Total Operating Expenditures	8,285.28	11,000	11,000	0
	Professional Services	5,000.00	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	5,000.00	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 Doctor Nursing Practice Total	1,315,443.22	1,249,768	1,205,035	-44,733
	College of Nursing				
	Salaries Regular	6,780,785.41	6,877,247	7,462,893	585,646
	Other Compensation	27,871.89	20,000	22,500	2,500
	Related Benefits	3,111,329.75	3,172,731	3,375,714	202,983
	Total Personnel Services	9,919,987.05	10,069,978	10,861,107	791,129
	Travel	15,723.47	0	0	0
	Operating Services	211,685.92	235,545	186,800	-48,745
	Supplies	160,344.30	91,014	67,764	-23,250
	Total Operating Expenditures	387,753.69	326,559	254,564	-71,995
	Professional Services	66,535.00	70,500	49,000	-21,500
	Other Charges	308,938.55	308,382	304,582	-3,800
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	375,473.55	378,882	353,582	-25,300
	General Acquisitions	34,820.95	27,624	15,124	-12,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	34,820.95	27,624	15,124	-12,500
	College of Nursing Total	10,718,035.24	10,803,043	11,484,377	681,334
	College of Public Health				
1580700	**Epidemiology**				
	Function of Research				

	Salaries Regular	578,014.83	673,172	679,771	6,599
	Other Compensation	43,674.43	0	0	0
	Related Benefits	260,416.04	309,660	304,210	-5,450
	Total Personnel Services	882,105.30	982,832	983,981	1,149
	Travel	78,737.86	35,000	30,000	-5,000
	Operating Services	-83,055.84	40,000	45,000	5,000
	Supplies	103,477.59	30,000	25,000	-5,000
	Total Operating Expenditures	99,159.61	105,000	100,000	-5,000
	Professional Services	1,023,987.17	1,002,759	958,665	-44,094
	Other Charges	1,548.54	67,353	47,645	-19,708
	Interagency Transfers	85.62	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,025,621.33	1,070,112	1,006,310	-63,802
	General Acquisitions	5,038.38	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,038.38	0	0	0
	Function of Research Total	2,011,924.62	2,157,944	2,090,291	-67,653
	Department of Epidemiology				
	Salaries Regular	578,014.83	673,172	679,771	6,599
	Other Compensation	43,674.43	0	0	0
	Related Benefits	260,416.04	309,660	304,210	-5,450
	Total Personnel Services	882,105.30	982,832	983,981	1,149
	Travel	78,737.86	35,000	30,000	-5,000
	Operating Services	-83,055.84	40,000	45,000	5,000
	Supplies	103,477.59	30,000	25,000	-5,000
	Total Operating Expenditures	99,159.61	105,000	100,000	-5,000
	Professional Services	1,023,987.17	1,002,759	958,665	-44,094
	Other Charges	1,548.54	67,353	47,645	-19,708
	Interagency Transfers	85.62	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,025,621.33	1,070,112	1,006,310	-63,802
	General Acquisitions	5,038.38	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,038.38	0	0	0
	Department of Epidemiology Total	2,011,924.62	2,157,944	2,090,291	-67,653
1581100	**Environ & Occupational Health**				
	Function of Research				
	Salaries Regular	14,039.60	12,718	15,787	3,069
	Other Compensation	4,240.59	0	0	0
	Related Benefits	6,725.36	5,850	7,104	1,254
	Total Personnel Services	25,005.55	18,568	22,891	4,323
	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	25,005.55	18,568	22,891	4,323
	Department of Environ & Occupational Health				
	Salaries Regular	14,039.60	12,718	15,787	3,069
	Other Compensation	4,240.59	0	0	0
	Related Benefits	6,725.36	5,850	7,104	1,254
	Total Personnel Services	25,005.55	18,568	22,891	4,323
	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 Environ & Occupational Health	25,005.55	18,568	22,891	4,323
1581300	**Community_Behavioral Health**				
	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	14.11	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	14.11	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	14.11	0	0	0
	Department of Community_Behavioral Health				
	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	14.11	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	14.11	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 Community_Behavioral Health	14.11	0	0	0
1587000	**Public Health**				
	Function of Instruction				
	Salaries Regular	3,540,350.69	3,012,386	3,014,023	1,637
	Other Compensation	172,238.70	239,987	279,635	39,648
	Related Benefits	1,591,672.95	1,870,675	1,877,760	7,085
	Total Personnel Services	5,304,262.34	5,123,048	5,171,418	48,370
	Travel	32,914.74	25,000	25,000	0
	Operating Services	100,509.31	160,050	151,550	-8,500
	Supplies	36,502.94	38,500	33,500	-5,000
	Total Operating Expenditures	169,926.99	223,550	210,050	-13,500
	Professional Services	500.00	5,000	5,000	0
	Other Charges	12,659.48	20,000	20,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	13,159.48	25,000	25,000	0
	General Acquisitions	13,504.11	15,000	15,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	13,504.11	15,000	15,000	0
	Function of Instruction Total	5,500,852.92	5,386,598	5,421,468	34,870
	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	218,096.72	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	218,096.72	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 Scholarships and Fellowships Total	218,096.72	0	0	0
	Department of Public Health				
	Salaries Regular	3,540,350.69	3,012,386	3,014,023	1,637
	Other Compensation	172,238.70	239,987	279,635	39,648
	Related Benefits	1,591,672.95	1,870,675	1,877,760	7,085
	Total Personnel Services	5,304,262.34	5,123,048	5,171,418	48,370
	Travel	32,914.74	25,000	25,000	0
	Operating Services	100,509.31	160,050	151,550	-8,500
	Supplies	36,502.94	38,500	33,500	-5,000
	Total Operating Expenditures	169,926.99	223,550	210,050	-13,500
	Professional Services	500.00	5,000	5,000	0
	Other Charges	230,756.20	20,000	20,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	231,256.20	25,000	25,000	0
	General Acquisitions	13,504.11	15,000	15,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	13,504.11	15,000	15,000	0
	Department of Public Health Total	5,718,949.64	5,386,598	5,421,468	34,870
1588000	**P_H-Multidisciplinary**				
	Function of Scholarships and Fellowships				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	312.03	0	0	0
	Total Personnel Services	312.03	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	47,502.17	250,469	277,980	27,511
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	47,502.17	250,469	277,980	27,511
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	47,814.20	250,469	277,980	27,511
Department of P_H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	312.03	0	0	0
Total Personnel Services	312.03	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	47,502.17	250,469	277,980	27,511
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	47,502.17	250,469	277,980	27,511
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 P_H-Multidisciplinary Total	47,814.20	250,469	277,980	27,511
College of Public Health				
Salaries Regular	4,132,405.12	3,698,276	3,709,581	11,305
Other Compensation	220,153.72	239,987	279,635	39,648
Related Benefits	1,859,126.38	2,186,185	2,189,074	2,889
Total Personnel Services	6,211,685.22	6,124,448	6,178,290	53,842
Travel	111,666.71	60,000	55,000	-5,000
Operating Services	17,453.47	200,050	196,550	-3,500
Supplies	139,980.53	68,500	58,500	-10,000
Total Operating Expenditures	269,100.71	328,550	310,050	-18,500
Professional Services	1,024,487.17	1,007,759	963,665	-44,094
Other Charges	279,806.91	337,822	345,625	7,803
Interagency Transfers	85.62	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,304,379.70	1,345,581	1,309,290	-36,291
General Acquisitions	18,542.49	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	18,542.49	15,000	15,000	0

	College of Public Health Total	7,803,708.12	7,813,579	7,812,630	-949
	College of Chancellor				
1621000	**Chancellor**				
	Function of Institutional Support				
	Salaries Regular	781,374.10	495,242	651,798	156,556
	Other Compensation	0.00	0	0	0
	Related Benefits	368,772.88	227,811	293,310	65,499
	Total Personnel Services	1,150,146.98	723,053	945,108	222,055
	Travel	547.63	0	500	500
	Operating Services	15,051.35	41,612	25,590	-16,022
	Supplies	2,798.34	11,000	11,000	0
	Total Operating Expenditures	18,397.32	52,612	37,090	-15,522
	Professional Services	0.00	0	0	0
	Other Charges	1,000.22	500	1,500	1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,000.22	500	1,500	1,000
	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 Institutional Support Total	1,169,544.52	776,165	983,698	207,533
	Department of Chancellor				
	Salaries Regular	781,374.10	495,242	651,798	156,556
	Other Compensation	0.00	0	0	0
	Related Benefits	368,772.88	227,811	293,310	65,499
	Total Personnel Services	1,150,146.98	723,053	945,108	222,055
	Travel	547.63	0	500	500
	Operating Services	15,051.35	41,612	25,590	-16,022
	Supplies	2,798.34	11,000	11,000	0
	Total Operating Expenditures	18,397.32	52,612	37,090	-15,522
	Professional Services	0.00	0	0	0
	Other Charges	1,000.22	500	1,500	1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,000.22	500	1,500	1,000
	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
	Department of Chancellor Total	1,169,544.52	776,165	983,698	207,533
1621400	**Chancellor-Health Systems**				
	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	125.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	125.00	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	125.00	0	0	0
	Department of Chancellor-Health Systems				
	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	125.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	125.00	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 Chancellor-Health Systems Total	125.00	0	0	0
1625500	**Vice Chancellor Clinical Serv**				
	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	48.33	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	48.33	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	48.33	0	0	0
	Department of Vice Chancellor Clinical Serv				
	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	48.33	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	48.33	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 Vice Chancellor Clinical Serv Total	48.33	0	0	0
1675000	**Information Services**				
	Function of Institutional Support				
	Salaries Regular	109,732.92	109,733	141,576	31,843
	Other Compensation	0.00	0	0	0
	Related Benefits	50,477.16	50,477	63,709	13,232
	Total Personnel Services	160,210.08	160,210	205,285	45,075
	Travel	0.00	0	0	0
	Operating Services	10,452.03	29,732	10,806	-18,926
	Supplies	81,212.93	30,751	49,677	18,926
	Total Operating Expenditures	91,664.96	60,483	60,483	0
	Professional Services	0.00	0	0	0
	Other Charges	3.43	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3.43	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	251,878.47	220,693	265,768	45,075
	Department of Information Services				
	Salaries Regular	109,732.92	109,733	141,576	31,843
	Other Compensation	0.00	0	0	0
	Related Benefits	50,477.16	50,477	63,709	13,232
	Total Personnel Services	160,210.08	160,210	205,285	45,075
	Travel	0.00	0	0	0
	Operating Services	10,452.03	29,732	10,806	-18,926
	Supplies	81,212.93	30,751	49,677	18,926
	Total Operating Expenditures	91,664.96	60,483	60,483	0
	Professional Services	0.00	0	0	0
	Other Charges	3.43	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3.43	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	251,878.47	220,693	265,768	45,075
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	0	0	0
	Supplies	12.36	0	0	0
	Total Operating Expenditures	12.36	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	12.36	0	0	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	0	0	0
	Supplies	12.36	0	0	0
	Total Operating Expenditures	12.36	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 Legal Services Total	12.36	0	0	0
1677000	**Official Allowance**				
	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	30,000.00	30,000	0	-30,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	30,000.00	30,000	0	-30,000
	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 Institutional Support Total	30,000.00	30,000	0	-30,000
	Department of Official Allowance				
	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	30,000.00	30,000	0	-30,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	30,000.00	30,000	0	-30,000
	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
	Department of Official Allowance Total	30,000.00	30,000	0	-30,000
	College of Chancellor				
	Salaries Regular	891,107.02	604,975	793,374	188,399
	Other Compensation	0.00	0	0	0
	Related Benefits	419,250.04	278,288	357,019	78,731
	Total Personnel Services	1,310,357.06	883,263	1,150,393	267,130
	Travel	547.63	0	500	500
	Operating Services	25,676.71	71,344	36,396	-34,948
	Supplies	84,023.63	41,751	60,677	18,926
	Total Operating Expenditures	110,247.97	113,095	97,573	-15,522
	Professional Services	0.00	0	0	0
	Other Charges	31,003.65	30,500	1,500	-29,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	31,003.65	30,500	1,500	-29,000
	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
	College of Chancellor Total	1,451,608.68	1,026,858	1,249,466	222,608
	College of Security & Community Affairs				
1624500	**VC for Community Relations**				
	Function of Institutional Support				
	Salaries Regular	157,003.71	156,495	159,632	3,137
	Other Compensation	0.00	0	0	0
	Related Benefits	72,039.02	71,988	71,644	-344
	Total Personnel Services	229,042.73	228,483	231,276	2,793
	Travel	0.00	0	0	0
	Operating Services	4,579.17	9,500	9,500	0
	Supplies	1,301.87	15,337	15,337	0
	Total Operating Expenditures	5,881.04	24,837	24,837	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	234,923.77	253,320	256,113	2,793

	Department of VC for Community Relations				
	Salaries Regular	157,003.71	156,495	159,632	3,137
	Other Compensation	0.00	0	0	0
	Related Benefits	72,039.02	71,988	71,644	-344
	Total Personnel Services	229,042.73	228,483	231,276	2,793
	Travel	0.00	0	0	0
	Operating Services	4,579.17	9,500	9,500	0
	Supplies	1,301.87	15,337	15,337	0
	Total Operating Expenditures	5,881.04	24,837	24,837	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 VC for Community Relations Total	234,923.77	253,320	256,113	2,793
1662000	**Campus Police**				
	Function of Institutional Support				
	Salaries Regular	1,507,275.76	1,465,874	1,637,678	171,804
	Other Compensation	0.00	0	0	0
	Related Benefits	527,414.82	582,302	574,505	-7,797
	Total Personnel Services	2,034,690.58	2,048,176	2,212,183	164,007
	Travel	10,081.15	0	5,000	5,000
	Operating Services	34,356.91	34,133	25,974	-8,159
	Supplies	52,079.44	34,328	35,487	1,159
	Total Operating Expenditures	96,517.50	68,461	66,461	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	2,021.76	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,021.76	0	2,000	2,000
	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 Institutional Support Total	2,133,229.84	2,116,637	2,280,644	164,007
	Department of Campus Police				
	Salaries Regular	1,507,275.76	1,465,874	1,637,678	171,804
	Other Compensation	0.00	0	0	0
	Related Benefits	527,414.82	582,302	574,505	-7,797
	Total Personnel Services	2,034,690.58	2,048,176	2,212,183	164,007
	Travel	10,081.15	0	5,000	5,000
	Operating Services	34,356.91	34,133	25,974	-8,159

	Supplies	52,079.44	34,328	35,487	1,159
	Total Operating Expenditures	96,517.50	68,461	66,461	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	2,021.76	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,021.76	0	2,000	2,000
	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
	Department of Campus Police Total	2,133,229.84	2,116,637	2,280,644	164,007
	College of Security & Community Affairs				
	Salaries Regular	1,664,279.47	1,622,369	1,797,310	174,941
	Other Compensation	0.00	0	0	0
	Related Benefits	599,453.84	654,290	646,149	-8,141
	Total Personnel Services	2,263,733.31	2,276,659	2,443,459	166,800
	Travel	10,081.15	0	5,000	5,000
	Operating Services	38,936.08	43,633	35,474	-8,159
	Supplies	53,381.31	49,665	50,824	1,159
	Total Operating Expenditures	102,398.54	93,298	91,298	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	2,021.76	0	2,000	2,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,021.76	0	2,000	2,000
	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
	College of Security & Community Affairs Total	2,368,153.61	2,369,957	2,536,757	166,800
	College of General Inst				
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	0	0	0
	Interagency Transfers	410,353.00	415,353	370,354	-44,999
	Debt Service	0.00	0	0	0

	Total Other Charges	410,353.00	415,353	370,354	-44,999
	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	410,353.00	415,353	370,354	-44,999
	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	0	0	0
	Interagency Transfers	410,353.00	415,353	370,354	-44,999
	Debt Service	0.00	0	0	0
	Total Other Charges	410,353.00	415,353	370,354	-44,999
	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	410,353.00	415,353	370,354	-44,999
1653200	**Audit Serv-Lsu System 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	1,500	1,000	-500
	Supplies	0.00	0	500	500
	Total Operating Expenditures	0.00	1,500	1,500	0
	Professional Services	0.00	0	0	0
	Other Charges	158,567.00	158,567	158,567	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	158,567.00	158,567	158,567	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	158,567.00	160,067	160,067	0
	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	1,500	1,000	-500
	Supplies	0.00	0	500	500
	Total Operating Expenditures	0.00	1,500	1,500	0
	Professional Services	0.00	0	0	0
	Other Charges	158,567.00	158,567	158,567	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	158,567.00	158,567	158,567	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 Serv-Lsu System Auditor	158,567.00	160,067	160,067	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	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	-29,737	-32,183	-2,446
	Interagency Transfers	567,752.00	597,489	643,681	46,192
	Debt Service	0.00	0	0	0
	Total Other Charges	567,752.00	567,752	611,498	43,746
	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	567,752.00	567,752	611,498	43,746
	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	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	-29,737	-32,183	-2,446
	Interagency Transfers	567,752.00	597,489	643,681	46,192
	Debt Service	0.00	0	0	0
	Total Other Charges	567,752.00	567,752	611,498	43,746
	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	567,752.00	567,752	611,498	43,746
1672220	**Auto Liability 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	1,077.11	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	1,077.11	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	-3,398	-2,112	1,286
	Interagency Transfers	13,707.00	17,105	35,959	18,854
	Debt Service	0.00	0	0	0
	Total Other Charges	13,707.00	13,707	33,847	20,140
	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	14,784.11	13,707	33,847	20,140
	Department of Auto Liability 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	1,077.11	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	1,077.11	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	-3,398	-2,112	1,286
	Interagency Transfers	13,707.00	17,105	35,959	18,854
	Debt Service	0.00	0	0	0
	Total Other Charges	13,707.00	13,707	33,847	20,140
	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 Auto Liability Insurance Total	14,784.11	13,707	33,847	20,140
1675500	**Institutional Serv-Lsu 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	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	453,854.00	453,854	526,262	72,408
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	453,854.00	453,854	526,262	72,408
	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	453,854.00	453,854	526,262	72,408
	Department of Institutional Serv-Lsu 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	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	453,854.00	453,854	526,262	72,408
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	453,854.00	453,854	526,262	72,408
	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 Institutional Serv-Lsu System	453,854.00	453,854	526,262	72,408
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	0	0	0
Interagency Transfers	3,545,914.00	3,545,914	3,638,390	92,476
Debt Service	0.00	0	0	0
Total Other Charges	3,545,914.00	3,545,914	3,638,390	92,476
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	3,545,914.00	3,545,914	3,638,390	92,476
Department of Professional Liability Insuran				
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	0	0	0
Interagency Transfers	3,545,914.00	3,545,914	3,638,390	92,476
Debt Service	0.00	0	0	0
Total Other Charges	3,545,914.00	3,545,914	3,638,390	92,476
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	3,545,914.00	3,545,914	3,638,390	92,476
1678500 Staff Benefits Unallocated				
Function of Institutional Support				
Salaries Regular	1,611,725.19	1,444,426	1,487,805	43,379
Other Compensation	0.00	0	0	0
Related Benefits	-8,680,469.10	-9,923,844	-4,997,116	4,926,728
Total Personnel Services	-7,068,743.91	-8,479,418	-3,509,311	4,970,107
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	-63,399	-71,853	-8,454
	Interagency Transfers	2,055,602.00	2,163,791	1,965,396	-198,395
	Debt Service	0.00	0	0	0
	Total Other Charges	2,055,602.00	2,100,392	1,893,543	-206,849
	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	-5,013,141.91	-6,379,026	-1,615,768	4,763,258
	Department of Staff Benefits Unallocated				
	Salaries Regular	1,611,725.19	1,444,426	1,487,805	43,379
	Other Compensation	0.00	0	0	0
	Related Benefits	-8,680,469.10	-9,923,844	-4,997,116	4,926,728
	Total Personnel Services	-7,068,743.91	-8,479,418	-3,509,311	4,970,107
	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	-63,399	-71,853	-8,454
	Interagency Transfers	2,055,602.00	2,163,791	1,965,396	-198,395
	Debt Service	0.00	0	0	0
	Total Other Charges	2,055,602.00	2,100,392	1,893,543	-206,849
	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 Staff Benefits Unallocated Total	-5,013,141.91	-6,379,026	-1,615,768	4,763,258
1679210	**Seog Matching**				
	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	6,157.00	6,157	5,645	-512
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,157.00	6,157	5,645	-512
	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	6,157.00	6,157	5,645	-512
	Department of Seog Matching				
	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	6,157.00	6,157	5,645	-512
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,157.00	6,157	5,645	-512
	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 Seog Matching Total	6,157.00	6,157	5,645	-512
1696000	**Property Insurance**				
	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	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	-116,859	-41,964	74,895
	Interagency Transfers	1,707,151.00	1,824,010	1,850,024	26,014
	Debt Service	0.00	0	0	0
	Total Other Charges	1,707,151.00	1,707,151	1,808,060	100,909
	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	1,707,151.00	1,707,151	1,808,060	100,909
	Department of Property 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	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	-116,859	-41,964	74,895
	Interagency Transfers	1,707,151.00	1,824,010	1,850,024	26,014
	Debt Service	0.00	0	0	0
	Total Other Charges	1,707,151.00	1,707,151	1,808,060	100,909
	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 Insurance Total	1,707,151.00	1,707,151	1,808,060	100,909
1980001	**Reserves**				
	Function of Institutional Support				
	Salaries Regular	0.00	0	2,258,924	2,258,924
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	1,016,516	1,016,516
	Total Personnel Services	0.00	0	3,275,440	3,275,440
	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	1,393,000	353,152	-1,039,848
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,393,000	353,152	-1,039,848
	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	1,393,000	3,628,592	2,235,592
	Department of Reserves				
	Salaries Regular	0.00	0	2,258,924	2,258,924
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	1,016,516	1,016,516
	Total Personnel Services	0.00	0	3,275,440	3,275,440
	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	6,000,000.00	7,393,000	353,152	-7,039,848

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,000,000.00	7,393,000	353,152	-7,039,848
	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	6,000,000.00	7,393,000	3,628,592	-3,764,408
	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	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	6,000,000.00	6,000,000	0	-6,000,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,000,000.00	6,000,000	0	-6,000,000
	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 Transfers Total	6,000,000.00	6,000,000	0	-6,000,000
1980003	**HSC Activities**				
	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	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	7,747,081.24	9,889,143	0	-9,889,143
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	7,747,081.24	9,889,143	0	-9,889,143
	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	7,747,081.24	9,889,143	0	-9,889,143
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	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	5,285,392.81	6,746,798	0	-6,746,798
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,285,392.81	6,746,798	0	-6,746,798
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	5,285,392.81	6,746,798	0	-6,746,798
Function of Student 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	81,592.98	0	0	0
Supplies	54,758.36	0	0	0
Total Operating Expenditures	136,351.34	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	136,351.34	0	0	0
Function of Institutional Support				
Salaries Regular	0.00	0	220,429	220,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	99,193	99,193
Total Personnel Services	0.00	0	319,622	319,622
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	0	319,622	319,622
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	140,047.91	70,000	145,000	75,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	140,047.91	70,000	145,000	75,000
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 Scholarships and Fellowships Total	140,047.91	70,000	145,000	75,000
Department of HSC Activities				
Salaries Regular	0.00	0	220,429	220,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	99,193	99,193
Total Personnel Services	0.00	0	319,622	319,622
Travel	0.00	0	0	0
Operating Services	84,129.98	0	0	0
Supplies	54,758.36	0	0	0
Total Operating Expenditures	138,888.34	0	0	0
Professional Services	0.00	0	0	0
Other Charges	13,172,521.96	16,705,941	145,000	-16,560,941
Interagency Transfers	0.00	0	0	0
Debt Service	112,820.30	263,394	262,514	-880
Total Other Charges	13,285,342.26	16,969,335	407,514	-16,561,821
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 HSC Activities Total	13,424,230.60	16,969,335	727,136	-16,242,199
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	2,537.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,537.00	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	112,820.30	263,394	262,514	-880
Total Other Charges	112,820.30	263,394	262,514	-880
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	115,357.30	263,394	262,514	-880
College of General Inst				
Salaries Regular	1,611,725.19	1,444,426	3,967,158	2,522,732
Other Compensation	0.00	0	0	0
Related Benefits	-8,680,469.10	-9,923,844	-3,881,407	6,042,437
Total Personnel Services	-7,068,743.91	-8,479,418	85,751	8,565,169
Travel	0.00	0	0	0
Operating Services	85,207.09	1,500	1,000	-500
Supplies	54,758.36	0	500	500
Total Operating Expenditures	139,965.45	1,500	1,500	0
Professional Services	0.00	0	0	0
Other Charges	19,791,099.96	24,504,126	1,040,514	-23,463,612
Interagency Transfers	8,300,479.00	8,563,662	8,503,804	-59,858
Debt Service	112,820.30	263,394	262,514	-880
Total Other Charges	28,204,399.26	33,331,182	9,806,832	-23,524,350
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 General Inst Total	21,275,620.80	24,853,264	9,894,083	-14,959,181
Grand Totals				
Salaries Regular	65,898,697.15	66,602,584	68,918,606	2,316,022
Other Compensation	1,320,202.28	1,201,637	1,108,941	-92,696
Related Benefits	20,358,165.51	20,302,448	26,004,298	5,701,850

Institution: LSU Health Sciences Center - New Orleans
Detail of Departmental Costs by Function

Total Personnel Services	87,577,064.94	88,106,669	96,031,845	7,925,176
Travel	280,605.57	318,230	259,482	-58,748
Operating Services	18,345,203.35	20,928,092	21,757,213	829,121
Supplies	6,062,224.81	4,074,160	4,377,091	302,931
Total Operating Expenditures	24,688,033.73	25,320,482	26,393,786	1,073,304
Professional Services	1,867,157.50	2,230,665	2,171,240	-59,425
Other Charges	24,466,367.50	28,591,825	5,260,000	-23,331,825
Interagency Transfers	8,450,936.62	8,714,034	8,655,046	-58,988
Debt Service	112,820.30	263,394	262,514	-880
Total Other Charges	34,897,281.92	39,799,918	16,348,800	-23,451,118
General Acquisitions	1,278,060.44	226,201	290,683	64,482
Library Acquisitions	14,203.36	1,967,627	13,317	-1,954,310
Major Repairs	1,809,362.67	0	0	0
Total Acquisitions and Major Repair	3,101,626.47	2,193,828	304,000	-1,889,828
Total	150,264,007.06	155,420,897	139,078,431	-16,342,466

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSU Health Sciences Center - New Orleans

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental 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

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSU Health Sciences Center - New Orleans

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2017-18
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)	5	$3,467	$17,335	4	0	3,750	$15,000
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)	6	$5,144	$30,863	10	0	3,200	$32,000
Hardship Waivers (17:3351)	350	$2,021	$707,370	477	0	2,019	$963,202
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	21	$2,720	$57,128	13	0	3,007	$39,475
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	276	$12,525	$3,456,854	208	62	11,347	$3,058,106
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	658	$6,489	$4,269,550	712	62	$5,311	$4,107,783
Total Scholarships and Fee Exemptions	658	$6,489	$4,269,550	712	62	$5,311	$4,107,783

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSU Health Sciences Center - New Orleans

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	52	$8,031	$417,622	33	1	$8,031	$272,492
Graduate Studies	87	$8,925	$776,444	58	30	$8,925	$788,301
Legacy Non-Resident (Sons/Daughters of LSU Alums)	0	$0	$0	0	0	$0	$0
Children/Spouses of Deceased Veterans	3	$4,205	$12,614	4	0	$4,205	$16,000
Dental Advanced Education	0	$0	$0	0	0	$0	$0
Disadvantaged Medical (Cultural Diversity)	35	$5,743	$201,000	54	0	$5,743	$311,377
Public Health Fee Exemptions	0	$0	$0	12	9	$0	$242,710
Public Health Fee Stipends	9	$35	$312	1	1	$35	$23,000
Nursing Students	15	$5,692	$85,378	7	4	$5,692	$60,000
Non Resident Military	3	$15,930	$47,790	0	3	$15,930	$47,000
Common Market	4	$11,369	$45,475	0	7	$11,369	$75,000
MD/PHD Program Fee Exemptions	35	$30,460	$1,066,088	8	7	$30,460	$444,112
MD/PHD Program Stipends	11	$16,124	$177,368	5	0	$16,124	$73,888
Rural Track Program	20	$29,807	$596,134	21	0	$29,807	$620,000
Medical Students	2	$15,315	$30,629	5	0	$15,315	$84,226
Others (Total)	276	$12,525	$3,456,854	208	62	$12,525	$3,058,106

Board of Regents **Institution:** LSU Health Sciences Center - New Orleans

Form BOR-5A

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
Included as hardship							

Board of Regents
Form BOR-6 **Institution:** LSU Health Sciences Center - New Orleans
Schedule of Professional Services

DESCRIPITION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing	$0	$0	$0
Mangement Consulting	$0	$0	$0
Engineering & Architectural	$0	$0	$0
Legal	$2,533	$7,692	$7,692
Medical & Dental	$0	$2,000	$2,000
Veterinary	$0	$0	$0
Professional Travel	$0	$0	$0
Information Technology	$0	$0	$0
Other Professional Services	$1,864,625	$2,220,973	$2,161,548
Total Professional Services	**$1,867,158**	**$2,230,665**	**$2,171,240**

Anatomical Services	$0	$350,000	$350,000
Tumor Registry and Cancer Screening Services	$730,129	$730,129	$730,110
Cancer Prevention and Control Services	$293,858	$0	$228,555
AHEC Services	$708,729	$710,000	$710,000
Guest Lecturers and Instructors	$134,442	$430,844	$142,883
Total Other Professional Services	$1,867,158	$2,220,973	$2,161,548

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 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	**Estimated Cost**
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	**Estimated Cost**
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	**Estimated Revenues**
Fund Balance 6/30/16	$1,259,265.00
Revenues in FY 2016-17	$407,201.00
Total Revenues Available for FY 2016-17	$1,666,466.00
Less Funds Expended in FY 2016-17	$411,552.57
Projected Revenue Available for FY 2017-18	$409,000.00
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	$1,663,913.43
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM)	$25,671.00
2. QuestionMark Software for test taking (SOM)	$7,873.50
3. Up to Date Memberships for L3s and L4s (SOM)	$43,125.00
4. Visual Dx Software (SOM)	$10,182.00
5. New Innovations Undergraduate Management Suite (SOM)	$46,313.00
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-7 **Institution: LSU Health Sciences Center - New Orleans**
Report on Special Funds

IV. Surplus Funds - RS 17:3386	**Estimated Revenues**
Fund Balance 6/30/16	
Revenues in FY 2016-17	
Total Revenues Available for FY 2016-17	0
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	**Estimated Cost**
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	**Estimated Revenues**
Fund Balance 6/30/16	$295,507
Revenues in FY 2016-17	$304,502
Total Revenues Available for FY 2016-17	$600,009
Less Funds Expended in FY 2016-17	$609,518
Projected Revenue Available for FY 2017-18	$302,000
Less Previous Commitments	
Estimated Amount Available for FY 2017-18 Projects & Operations	$292,491
Name & Brief Description of Anticipated Projects 1. Auditorium B Nursing/Allied Health Building	**Estimated Cost** $292,491
2	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-7 **Institution: LSU Health Sciences Center - New Orleans**
Report on Special Funds

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)	$133,165
6. MedU iIntime software (SOM)	$11,500
7. NBME practice exam for L3s (SOM)	$3,780
8. Mediasite Recorder Replacement (SOM)	$15,971
9. Turning Technologies (test taking software) (SOM)	$6,259
10. Survey Monkey memberships (SOM)	$500
11. Aperio Service Fees (SOM)	$1,563
12. Pediatric Dentistry Anesthesia Training Model (SOD)	$1,820
13. Two Omnicam Digital Acquisition Units (SOD)	$44,000
14. Two 3D Printer Systems for Dental Applications (SOD)	$7,000
15. E-Value Software & Web Application (SON)	$49,000
16. Warranties for METI Adult, Baby & ECS Simulator (NSTC) (SON)	$38,000
17. Contingent Repairs on Non-warranty Simulation Equipment & Hospital Lab Equip. (SON)	$20,000
18. Renewal of Adobe Connect for Interactive & Distance Learning (SON)	$15,000
19. Cost Sharing on Technology/Equipment/SW/HW Approved in Prior FY (SON)	$30,000
20. Warranty/Non-Warranty repairs for METIMAN & METIVISION (SON)	$15,000
21 Replace Computers/Equipment in NSTC (Exam Rooms, Student Areas or classrooms) as needed (SC	$20,000
22. Intranet Site Licenses-Student Video Streaming (SON)	$10,000
23. Replacements items on Human Models ("NSTC") (SON)	$15,000
24. Maintenance on Hospital & Anesthesia Equipment (NSTC) (SON)	$25,000
25. Cost-sharing of Student RX Dispensing Equipment & S/W (SON)	$35,000
26. AccoustiComm_Yearly Calibrations of 9 Audiometers (SON)	$2,500
27. Network Wiring, Misc. & add'l Computers Purchased (SON)	$7,500
28. Software Expenses for computer lab (SPH)	$3,000
29. Add 2 Mediasite Classrooms (SAHP)	$25,000
30. Enhanced Data Collections (SAHP)	$30,000
31. Update student lab computers (SAHP)	$25,000
32. Learning Resource Labs (SAHP)	$25,000
33. Purchase equipment for student Lab Experiences - Audiology, CPS, PA, P.T. (SAHP)	$80,000

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2016-17	Cafeterias 2017-18	Post Office 2016-17	Post Office 2017-18	Married Student Housing 2016-17	Married Student Housing 2017-18	Bookstore 2016-17	Bookstore 2017-18
Revenues	$1,113,965	$1,141,163					$5,834,105	$5,962,467
Expenditures								
Salaries	$359,884	$433,872					$767,157	$599,250
Other Compensation	$0	$0					$10,465	$15,062
Related Benefits	$158,094	$193,239					$352,277	$258,335
Total Personal Services	517,978	627,111	0	0	0	0	1,129,899	872,647
Travel	$0	$0					$0	$0
Operating Services	$67,307	$38,077					$253,447	$82,052
Supplies	$15,059	$14,218					-$44,402	$24,726
Merchandise for Resale	$794,506	$793,097					$4,422,712	$4,564,289
Professional Services	$0	$0					$0	$0
Other Charges	$5,395	-$3,050					$5,896	$0
Capital Outlay	$0	$0						$0
Debt Service	$0	$0						$0
Interagency Transfers	$0	$0						$2,501
Total Expenditures	$1,400,245	1,469,453	0	0	0	0	$5,767,552	5,546,215
Revenues in Excess of Expenditures	-$286,280	-328,290	0	0	0	0	$66,553	416,252

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	Parking 2016-17	Parking 2017-18	HSC Stores 2016-17	HSC Stores 2017-18
Revenues			$2,132,219	$2,218,559	$1,364,762	$1,320,622	$4,301,306	$3,110,172
Expenditures								
Salaries			$244,124	$245,925	$194,416	$201,392	$42,463	$44,634
Other Compensation			$28,352	$25,394	$2,591	$3,306	$0	$0
Related Benefits			$113,934	$113,937	$87,760	$91,636	$20,092	$20,496
Total Personal Services	0	0	386,410	385,256	284,767	296,334	$62,555	$65,130
Travel			$0	$0	$2,487	$1,800	$0	$0
Operating Services			$859,912	$727,131	$231,951	$247,883	$171,498	$40,754
Supplies			$154,251	$150,058	$183,339	$113,388	$468,833	$499,208
Merchandise for Resale			$0	$0	$0	$0	$3,712,808	$2,362,417
Professional Services			$0	$0		$0	$0	$0
Other Charges			$31,561	$0	$61,416	$135,864	$0	$0
Capital Outlay			$0	$110,000	$0	$25,000	$0	$0
Debt Service			$248,093	$577,270	$70,252	$163,466	$0	$0
Interagency Transfers			$0	$31,565	$0	$43,679	$0	$0
Total Expenditures	0	0	$1,680,227	1,981,280	$834,212	1,027,414	$4,415,694	$2,967,509
Revenues in Excess of Expenditures	0	0	$451,992	$237,279	$530,550	$293,208	-$114,388	$142,663

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues						0	$14,746,357	13,752,983
Expenditures								
Salaries						$0	$1,608,044	$1,525,073
Other Compensation							$41,408	$43,762
Related Benefits						$0	$732,157	$677,643
Total Personal Services	0	0	0	0		0	$2,381,609	2,246,478
Travel							$2,487	1800
Operating Services						$0	$1,584,115	$1,135,897
Supplies						$0	$777,080	$801,598
Merchandise for Resale						$0	$8,930,026	$7,719,803
Professional Services							$0	$0
Other Charges						$0	$104,268	$132,814
Capital Outlay							$0	$135,000
Debt Service							$318,345	$740,736
Interagency Transfers							$0	$77,745
Total Expenditures	0	0	0	0	$0	0	$14,097,930	12,991,871
Revenues in Excess of Expenditures	0	0	0	0	$0	0	$648,427	761,112

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 Health Sciences Center - New Orleans

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	175	175.00	12,499,063	5,020,623	15,599,076	6,265,836
Associate Professor	222	222.00	9,098,059	3,654,508	13,528,134	5,433,980
Assistant Professor	311	311.00	8,001,134	3,213,895	18,834,449	7,565,421
Instructor	78	78.00	4,085,922	1,641,233	1,768,345	710,309
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	164	164.00	1,171,863	470,714	7,135,547	2,866,206
Library Associate	10	10.00	297,081	119,331	69,114	27,762
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	519	519.00	16,246,699	6,525,973	20,204,589	8,115,778
Classified Employees	448	448.00	10,841,511	4,354,818	3,674,062	1,475,797
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	1,927	1,927.00	62,241,332	25,001,095	80,813,316	32,461,089
Full-Time Funded Vacant Positions	117	117.00	(870,088)	(349,497)	7,597,625	3,051,814
Pay Plan Reserves Total	0			0		0
Total Full Time Funded Positions	2,044	2,044.00	61,371,244	24,651,598	88,410,941	35,512,902
PART - TIME						
Professor	26	12.23	595,625	239,251	1,255,109	504,152
Associate Professor	43	18.15	438,004	175,937	1,158,982	465,540
Assistant Professor	104	45.26	412,149	165,552	3,110,114	1,249,270
Instructor	39	13.18	492,702	197,909	460,329	184,905
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	18	10.13	39,801	15,987	418,223	167,992
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	86	43.00	897,292	897	1,128,868	453,444
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	15	9.18	312,888	125,681	702,378	282,131
Classified Employees	0	0.00	0	0	0	0
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	331	151.13	3,188,461	1,280,741	8,234,003	3,307,434
Part - Time Funded Vacant Positions	22	16.22	(11,863)	(4,765)	646,150	259,545
Pay Plan Reserves Total	0	0.00		0		0
Total Part-Time Funded Positions	353	167.35	3,176,598	1,275,976	8,880,153	3,566,979
Grand Total Funded Positions	**2,397**	**2,211.35**	**64,547,842**	**25,927,574**	**97,291,094**	**39,079,881**

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-12

Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2000	FORD	LGT CONVTNL 'F'	1FTZX172XYNC11382	129571	2000	107,964	3,910	
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	57,802	2,358	
2004	FORD	LGT CONVTNL 'F'	2FTRF17274CA13412	188145	2003	49,846	2,559	
2004	FORD	LGT CONVTNL 'F'	2FTRF17294CA13413	188149	2003	39,635	1,641	
2006	CHEV	EXPRESS VAN	1GAHG39U461168936	190963	2006	130,660	1,880	
2008	FORD	LGT CONVTNL 'F'	1FTRF12WX8KE14772	201411	2008	37,398	2,856	
2005	FORD	ECONOLINE WAGON	1FBSS31L95HA74723	188045	2005	63,367	1,675	
2007	FORD	ECONOLINE VAN	1FTNE14W37DA45996	192157	2007	37,923	1,942	
2007	FORD	ECONOLINE VAN	1FTSE34L27DA50627	201709	2007	81,514	6,827	
2007	GMC	C5500	1GDJ5V1287F416349	209394	2007	21,176	963	
2007	FORD	ECONOLINE VAN	1FTSE34L27DB38898	176164	2007	9,142	1,123	
2013	CHEV	TAHOE C1500	1GNLC2E02DR317795	215671	2013	19,296	6,625	
2009	GEM	EL	5ASAK274X9FO48775	215672	2013	6,609	0	
2008	DODG	DURANGO	1D8HB38N18F156024	234066	2013	100,409	19,992	
2012	CHEV	TAHOE C1500	1GNLC2E06CR238032	228976	2013	74,453	17,759	
2008	CHEV	UPLANDER	1GNDU23W08D163034	201402	2013	58,811	5,215	
9999	UNKNOWN	UNKNOWN	A5CUBB2AVFA538094		2015	9	4	

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Board of Regents **Institution:** LSU Health Sciences Center New Orleans

Notes to Forms

FORM #	
BOR-13	**Revenue amounts reflect the original FY 17-18 Operating Budget. The FY 17-18 Operating Budget does not include a general increase in tuition and fees over last fiscal year.**
BOR-13A	**State General Funds, Fees and Self-Generated Funds, and Statutory Dedications are pooled for expenditure purposes as unrestricted funds. The allocations which we have provided for the various student fees reflects a prorating of expenditures between these fees based on the FY 17-18 original Operating Budget for the NACUBO functions of Instruction, Research, Public Services, Academic Support, and Student Services.** **In practice, budget and expenditure control is exercised over unrestricted funds as a whole and not by means of financing or specific fee amounts.**
BOR-13B	

Board of Regents
Form BOR-13
Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Institution LSU Health Sciences Center - New Orleans

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2016-2017 PRIOR YEAR ACTUAL REVENUE	FY 2017-2018 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11	$49,616,326	$49,782,645			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11	$5,098,739	$4,886,633			1-2
Academic Excellence Fees	R.S. 17:3351.3	$762,334	$774,192			1-3
Operational Fee	R.S. 17:3351(A)(5)	$751,219	$755,951			2-1
Safety & Security Fee	R.S. 17:3351.20	$602,183	$727,546			
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:						
Application Fee	R.S. 17:3351(A)(5)	$217,478	$188,936			5-3
Diploma Fee	R.S. 17:3351(A)(5)	$52,890	$51,845			6-1
Transcript Fee	R.S. 17:3351(A)(5)	$42,155	$28,589			
Special Registration Fee	R.S. 17:3351(A)(5)	$5,200	$2,900			
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	$57,148,524	$57,199,237	$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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU Health Sciences Center - New Orleans

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$29,574,181	$3,039,141	$454,395	$30,113,383	$2,955,911	$468,307			
Other Compensation	$668,114	$68,658	$10,265	$620,002	$60,859	$9,642			
Related Benefits	$13,520,803	$1,389,443	$207,741	$14,188,116	$1,392,696	$220,646			
TOTAL SALARIES	$43,763,098	$4,497,242	$672,402	$44,921,501	$4,409,466	$698,594	$0	$0	$0
OPERATING EXPENSES:									
Travel	$154,331	$15,860	$2,371	$139,610	$13,704	$2,171			
Operating Services	$1,855,068	$190,633	$28,502	$1,806,547	$177,329	$28,094			
Supplies	$1,735,609	$178,357	$26,667	$1,285,069	$126,142	$19,985			
TOTAL OPERATING EXPENSES	$3,745,008	$384,849	$57,540	$3,231,226	$317,175	$50,250	$0	$0	$0
PROFESSIONAL SERVICES	$1,089,358	$111,946	$16,738	$1,285,693	$126,203	$19,994	$0	$0	$0
OTHER CHARGES:									
Other Charges	$358,625	$36,853	$5,510	$167,204	$16,413	$2,600			
Debt Service	$0	$0	$0	$0	$0	$0			
Interagency Transfers	$50	$5	$1	$0	$0	$0			
TOTAL OTHER CHARGES	$358,675	$36,859	$5,511	$167,204	$16,413	$2,600	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$659,676	$67,790	$10,136	$177,021	$17,376	$2,753			
Major Repairs	$511	$53	$8	$0	$0	$0			
TOTAL ACQ. & MAJOR REPAIRS	$660,187	$67,843	$10,143	$177,021	$17,376	$2,753	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$49,616,326	$5,098,739	$762,334	$49,782,645	$4,886,633	$774,192	$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.**

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU Health Sciences Center - New Orleans

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fees	Safety & Security Fee	Application Fees	Operational Fees	Safety & Security Fee	Application Fees	Operational Fees	Safety & Security Fee	Application Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$447,770	$358,936	$129,629	$457,273	$440,091	$114,287			
Other Compensation	$10,116	$8,109	$2,928	$9,415	$9,061	$2,353			
Related Benefits	$204,713	$164,099	$59,264	$215,447	$207,352	$53,847			
TOTAL SALARIES	$662,598	$531,144	$191,822	$682,134	$656,503	$170,487	$0	$0	$0
OPERATING EXPENSES:									
Travel	$2,337	$1,873	$676	$2,120	$2,040	$530			
Operating Services	$28,087	$22,515	$8,131	$27,432	$26,402	$6,856			
Supplies	$26,278	$21,065	$7,608	$19,514	$18,781	$4,877			
TOTAL OPERATING EXPENSES	$56,702	$45,452	$16,415	$49,066	$47,223	$12,263	$0	$0	$0
PROFESSIONAL SERVICES	$16,493	$13,221	$4,775	$19,523	$18,790	$4,879	$0	$0	$0
OTHER CHARGES:									
Other Charges	$5,430	$4,353	$1,572	$2,539	$2,444	$635			
Debt Service	$0	$0	$0	$0	$0	$0			
Interagency Transfers	$1	$1	$0	$0	$0	$0			
TOTAL OTHER CHARGES	$5,431	$4,353	$1,572	$2,539	$2,444	$635	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$9,988	$8,006	$2,891	$2,688	$2,587	$672			
Major Repairs	$8	$6	$2	$0	$0	$0			
TOTAL ACQ. & MAJOR REPAIRS	$9,996	$8,013	$2,894	$2,688	$2,587	$672	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$751,219	$602,183	$217,478	$755,951	$727,546	$188,936	$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 _____

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSU Health Sciences Center - New Orleans

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma Fee	Transcript Fee	Special Registration Fee	Diploma Fee	Transcript Fee	Special Registration Registration Fee	Transcript Fee	Special Registration Fee	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$31,525	$25,127	$3,099	$31,361	$17,293	$1,754			
Other Compensation	$712	$568	$70	$646	$356	$36			
Related Benefits	$14,413	$11,488	$1,417	$14,776	$8,148	$827			
TOTAL SALARIES	$46,651	$37,182	$4,587	$46,782	$25,797	$2,617	$0	$0	$0
OPERATING EXPENSES:									
Travel	$165	$131	$16	$145	$80	$8			
Operating Services	$1,977	$1,576	$194	$1,881	$1,037	$105			
Supplies	$1,850	$1,475	$182	$1,338	$738	$75			
TOTAL OPERATING EXPENSES	$3,992	$3,182	$392	$3,365	$1,856	$188	$0	$0	$0
PROFESSIONAL SERVICES	$1,161	$926	$114	$1,339	$738	$75	$0	$0	$0
OTHER CHARGES:									
Other Charges	$382	$305	$38	$174	$96	$10			
Debt Service	$0	$0	$0	$0	$0	$0			
Interagency Transfers	$0	$0	$0	$0	$0	$0			
TOTAL OTHER CHARGES	$382	$305	$38	$174	$96	$10	$0	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$703	$560	$69	$184	$102	$10			
Major Repairs	$1	$0	$0	$0	$0	$0			
TOTAL ACQ. & MAJOR REPAIRS	$704	$561	$69	$184	$102	$10	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$52,890	$42,155	$5,200	$51,845	$28,589	$2,900	$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.**

Page _____

Board of Regents
Form BOR-13B
Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

Institution LSU Health Sciences Center - New Orleans

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees		100%	
Non-Resident Fees		100%	
Academic Excellence Fees		100%	
Operational Fee		100%	
Safety & Security Fee		100%	
Academic Enhancement Fee		100%	
Building Use Fee		100%	
Technology Fee		100%	
Energy Surcharge		100%	
University Self-Assessed Fees:			
Application Fee		100%	
Diploma Fee		100%	
Transcript Fee		100%	
Special Registration Fee		100%	
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
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All Other Student Fees:			
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All Other Non-Student Fees:			
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*** NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.**

Board of Regents **Institution** LSU Health Sciences Center - New Orleans

Form BOR-15

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2016-17 State	Actual 2016-17 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal
N/A						

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Louisiana State University
Health Sciences Center Shreveport

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: LSUHSC-Shreveport

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$57,211,833	$57,211,833	$58,202,700	$990,867	1.73%
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$7,529,266	$9,308,955	$7,400,747	($1,908,208)	(20.50%)
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$2,461,080	$2,839,421	$2,753,797	($85,624)	(3.02%)
Tobacco Tax Health Care Fund	$5,068,185	$6,469,534	$4,646,950	($1,822,584)	(28.17%)
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					
Total State Funds	**$64,741,099**	**$66,520,788**	**$65,603,447**	**($917,341)**	**(1.38%)**
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%**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$21,109,079**	**$21,109,079**	**$21,409,079**	**$300,000**	**1.42%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$85,850,178**	**$87,629,867**	**$87,012,526**	**($617,341)**	**(0.70%)**
Expenditures by Function:					
Instruction	$22,115,640	$20,146,494	$19,466,335	($680,159)	(3.38%)
Research	$18,600,472	$20,874,775	$19,493,761	($1,381,014)	(6.62%)
Public Service	$852,536	$823,722	$1,224,010	$400,288	48.60%
Academic Support**	$6,554,440	$7,334,588	$7,755,755	$421,167	5.74%
Student Services	$1,177,211	$1,238,831	$1,283,474	$44,643	3.60%
Institutional Services	$24,435,019	$24,757,790	$25,533,412	$775,622	3.13%
Scholarships/Fellowships	$2,328,836	$2,342,280	$2,468,096	$125,816	5.37%
Plant Operations/Maintenance	$4,026,532	$4,550,414	$4,755,168	$204,754	4.50%
Total E&G Expenditures	**$80,090,686**	**$82,068,894**	**$81,980,011**	**($88,883)**	**(0.11%)**
Hospital (Legacy Costs)	$5,671,211	$5,461,792	$5,017,515	($444,277)	(8.13%)
Transfers out of agency	$0	$0	$0	$0	0.00%
Athletics	$0	$0	$0	$0	0.00%
Other (NDSL & Plant Funds)	$88,281	$99,181	$15,000	($84,181)	(84.88%)
Total Expenditures	**$85,850,178**	**$87,629,867**	**$87,012,526**	**($617,341)**	**(0.70%)**
Expenditures by Object:					
Salaries	$32,514,390	$29,856,331	$26,336,140	($3,520,191)	(11.79%)
Other Compensation	$561,717	$1,211,476	$1,118,707	($92,769)	(7.66%)
Related Benefits	$22,181,875	$23,356,454	$24,704,964	$1,348,510	5.77%
Total Personal Services	**$55,257,981**	**$54,424,261**	**$52,159,811**	**($2,264,450)**	**(4.16%)**
Travel	$71,667	$268,352	$271,221	$2,869	1.07%
Operating Services	$16,668,024	$19,003,750	$19,273,062	$269,312	1.42%
Supplies	$577,856	$1,826,638	$1,682,759	($143,879)	(7.88%)
Total Operating Expenses	**$17,317,547**	**$21,098,740**	**$21,227,042**	**$128,302**	**0.61%**
Professional Services	$3,185,022	$1,789,221	$2,568,040	$778,819	43.53%
Other Charges	$2,536,123	$1,459,667	$2,817,790	$1,358,123	93.04%
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	$6,965,497	$7,347,904	$6,457,343	($890,561)	(12.12%)
Total Other Charges	**$12,686,643**	**$10,596,792**	**$11,843,173**	**$1,246,381**	**11.76%**
General Acquisitions	$587,441	$1,500,074	$1,772,500	$272,426	18.16%
Library Acquisitions	$565	$10,000	$10,000	$0	0.00%
Major Repairs	$0	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$588,006**	**$1,510,074**	**$1,782,500**	**$272,426**	**18.04%**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$85,850,178**	**$87,629,867**	**$87,012,526**	**($617,341)**	**(0.70%)**

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents **Institution:** LSUHSC-Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
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**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$19,493,102	$15,813,034	$16,113,034	$300,000
Non-Resident Fees	$1,179,834	$416,604	$416,604	$0
Academic Excellence Fee	$114,092	$102,230	$102,230	$0
Operational Fee	$265,202	$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:	**$21,052,230**	**$16,604,073**	**$16,904,073**	**$300,000**
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	$56,849	$4,505,006	$4,505,006	$0
Total Self-Generated Funds	**$21,109,079**	**$21,109,079**	**$21,409,079**	**$300,000**
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	**$21,109,079**	**$21,109,079**	**$21,409,079**	**$300,000**

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

Institution: LSUHSC-Shreveport

Source:	BUDGETED 2016-2017						BUDGETED 2017-2018					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$57,211,833	100.00%	$0	0.00%	$57,211,833	20.34%	$58,202,700	100.00%	$0	0.00%	$58,202,700	19.14%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$9,308,955	100.00%	$0	0.00%	$9,308,955	3.31%	$7,400,747	100.00%	$0	0.00%	$7,400,747	2.43%
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)	$2,839,421	100.00%	$0	0.00%	$2,839,421	1.01%	$2,753,797	100.00%	$0	0.00%	$2,753,797	0.91%
Tobacco Tax Health Care Fund	$6,469,534	100.00%	$0	0.00%	$6,469,534	2.30%	$4,646,950	100.00%	$0	0.00%	$4,646,950	1.53%
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 Agrlcultural 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%
Total State Funds	**$66,520,788**	**100.00%**	**$0**	**0.00%**	**$66,520,788**	**23.65%**	**$65,603,447**	**100.00%**	**$0**	**0.00%**	**$65,603,447**	**21.57%**
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%**
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:	$15,813,034	100.00%	$0	0.00%	$15,813,034	5.62%	$16,113,034	100.00%	$0	0.00%	$16,113,034	5.30%
Non-Resident Fees:	$416,604	100.00%	$0	0.00%	$416,604	0.15%	$416,604	100.00%	$0	0.00%	$416,604	0.14%
Academic Excellence Fee:	$102,230	100.00%	$0	0.00%	$102,230	0.04%	$102,230	100.00%	$0	0.00%	$102,230	0.03%
Operational Fee:	$272,205	100.00%	$0	0.00%	$272,205	0.10%	$272,205	100.00%	$0	0.00%	$272,205	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	$0	0.00%	$56,623	100.00%	$56,623	0.02%	$0	0.00%	$59,858	100.00%	$59,858	0.02%
Total Student Fees:	**$16,604,073**	**99.66%**	**$56,623**	**0.34%**	**$16,660,696**	**5.92%**	**$16,904,073**	**99.65%**	**$59,858**	**0.35%**	$16,963,931	**5.58%**
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%	$64,281,361	100.00%	$64,281,361	22.86%	$0	0.00%	$64,281,361	100.00%	$64,281,361	21.13%
State Grants and Contracts	$0	0.00%	$4,410,446	100.00%	$4,410,446	1.57%	$0	0.00%	$3,943,996	100.00%	$3,943,996	1.30%
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%	$5,940,366	100.00%	$5,940,366	2.11%	$0	0.00%	$4,645,300	100.00%	$4,645,300	1.53%
Endowment Income	$0	0.00%	$2,010,314	100.00%	$2,010,314	0.71%	$0	0.00%	$1,907,495	100.00%	$1,907,495	0.63%
Gifts, Grants, and Contracts	$0	0.00%	$103,935,876	100.00%	$103,935,876	36.96%	$0	0.00%	$129,143,150	100.00%	$129,143,150	42.46%
Other Self-Generated Funds	$4,505,006	60.59%	$2,930,015	39.41%	$7,435,021	2.64%	$4,505,006	59.75%	$3,034,862	40.25%	$7,539,868	2.48%
Total Self-Generated Funds	**$21,109,079**	**10.31%**	**$183,565,001**	**89.69%**	**$204,674,080**	**72.77%**	**$21,409,079**	**9.37%**	**$207,016,022**	**90.63%**	**$228,425,101**	**75.10%**
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%	$10,050,201	100.00%	$10,050,201	3.57%	$0	0.00%	$10,118,048	100.00%	$10,118,048	3.33%
Total Federal Funds	**$0**	**0.00%**	**$10,050,201**	**100.00%**	**$10,050,201**	**3.57%**	**$0**	**0.00%**	**$10,118,048**	**100.00%**	**$10,118,048**	**3.33%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$87,629,867**	**31.16%**	**$193,615,202**	**68.84%**	**$281,245,069**	**100.00%**	**$87,012,526**	**28.61%**	**$217,134,070**	**71.39%**	**$304,146,596**	**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: LSUHSC-Shreveport

Source:	ACTUAL 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$57,211,833	100.00%	$0	0.00%	$57,211,833	18.98%	$58,202,700	100.00%	$0	0.00%	$58,202,700	19.14%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$7,529,266	100.00%	$0	0.00%	$7,529,266	2.50%	$7,400,747	100.00%	$0	0.00%	$7,400,747	2.43%
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)	$2,461,080	100.00%	$0	0.00%	$2,461,080	0.82%	$2,753,797	100.00%	$0	0.00%	$2,753,797	0.91%
Tobacco Tax Health Care Fund	$5,068,185	100.00%	$0	0.00%	$5,068,185	1.68%	$4,646,950	100.00%	$0	0.00%	$4,646,950	1.53%
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 Agrlcultural 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%
Total State Funds	**$64,741,099**	**100.00%**	**$0**	**0.00%**	**$64,741,099**	**21.48%**	**$65,603,447**	**100.00%**	**$0**	**0.00%**	**$65,603,447**	**21.57%**
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%**
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:	$19,493,102	98.99%	$199,802	1.01%	$19,692,904	6.53%	$16,113,034	100.00%	$0	0.00%	$16,113,034	5.30%
Non-Resident Fees:	$1,179,834	100.00%	$0	0.00%	$1,179,834	0.39%	$416,604	100.00%	$0	0.00%	$416,604	0.14%
Academic Excellence Fee:	$114,092	100.00%	$0	0.00%	$114,092	0.04%	$102,230	100.00%	$0	0.00%	$102,230	0.03%
Operational Fee:	$265,202	100.00%	$0	0.00%	$265,202	0.09%	$272,205	100.00%	$0	0.00%	$272,205	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	$0	0.00%	$62,808	100.00%	$62,808	0.02%	$0	0.00%	$59,858	100.00%	$59,858	0.02%
Total Student Fees:	**$21,052,230**	**98.77%**	**$262,610**	**1.23%**	**$21,314,840**	**7.07%**	**$16,904,073**	**99.65%**	**$59,858**	**0.35%**	**$16,963,931**	**5.58%**
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%	$26,174,496	100.00%	$26,174,496	8.68%	$0	0.00%	$64,281,361	100.00%	$64,281,361	21.13%
State Grants and Contracts	$0	0.00%	$9,465,869	100.00%	$9,465,869	3.14%	$0	0.00%	$3,943,996	100.00%	$3,943,996	1.30%
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%	$5,040,096	100.00%	$5,040,096	1.67%	$0	0.00%	$4,645,300	100.00%	$4,645,300	1.53%
Endowment Income	$0	0.00%	$2,046,982	100.00%	$2,046,982	0.68%	$0	0.00%	$1,907,495	100.00%	$1,907,495	0.63%
Gifts, Grants, and Contracts	$0	0.00%	$156,453,050	100.00%	$156,453,050	51.91%	$0	0.00%	$129,143,150	100.00%	$129,143,150	42.46%
Other Self-Generated Funds	$56,849	1.49%	$3,751,869	98.51%	$3,808,718	1.26%	$4,505,006	59.75%	$3,034,862	40.25%	$7,539,868	2.48%
Total Self-Generated Funds	**$21,109,079**	**9.41%**	**$203,194,973**	**90.59%**	**$224,304,052**	**74.42%**	**$21,409,079**	**9.37%**	**$207,016,022**	**90.63%**	**$228,425,101**	**75.10%**

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

Institution: LSUHSC-Shreveport

	ACTUAL 2016-2017						BUDGETED 2017-2018					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
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%	$12,371,875	100.00%	$12,371,875	4.10%	$0	0.00%	$10,118,048	100.00%	$10,118,048	3.33%
Total Federal Funds	**$0**	**0.00%**	**$12,371,875**	**100.00%**	**$12,371,875**	**4.10%**	**$0**	**0.00%**	**$10,118,048**	**100.00%**	**$10,118,048**	**3.33%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$85,850,178**	**28.48%**	**$215,566,848**	**71.52%**	**$301,417,026**	**100.00%**	**$87,012,526**	**28.61%**	**$217,134,070**	**71.39%**	**$304,146,596**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2016-2017 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

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**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	$0	$0	$0	$0	$0
Student Services Fee	$0	$0	$0	$0	$0	$0
Technology Fee	$0	$62,808	$0	$56,623	$0	$59,858
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.						
Total All Other Mandated Fees	$0	$0	$0	$0	$0	$0
All Other Student Fees (List)						
1.						
Total All Other Student Fees	$0	$0	$0	$0	$0	$0
Total Other Student Fees	**$0**	**$62,808**	**$0**	**$56,623**	**$0**	**$59,858**
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	$55,028	$0		$0		$0
2. Library Services	$1,821	$0		$0		$0
3. F & A Cost Recovery	$0	$2,601,300		$2,447,588		$2,209,034
4. Investment Income	$0	$1,150,569		$482,427		$825,828
5. Self Generated - Appropriated Budget	$0	$0	$4,505,006	$0	$4,505,006	$0
Total Other Self-Generated Funds	**$56,849**	**$3,751,869**	**$4,505,006**	**$2,930,015**	**$4,505,006**	**$3,034,862**
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	$0	$69,468	$0	$36,643	$0	$36,890
2. U.S. Dept of Defense	$0	$121,263	$0	$246,220	$0	$247,882
3. National Science Foundation	$0	$183,223	$0	$129,185	$0	$130,057
4. U.S. Dept of Veterans Affairs	$0	$4,275,217	$0	$1,818,142	$0	$1,830,416
5. U.S. Dept of Education	$0	$53,919	$0	$35,085	$0	$35,322
6. U.S. Dept of Health and Human Services	$0	$7,668,785	$0	$7,784,926	$0	$7,837,480
Total Other Federal Grants	**$0**	**$12,371,875**	**$0**	**$10,050,201**	**$0**	**$10,118,048**

Board of Regents
Form BOR-4 **Institution:** LSUHSC-Shreveport
Summary of Functional Costs

Function: Instruction	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$15,235,411	$12,275,657	$11,226,631	($1,049,026)
Other Compensation	$18,509	$400,159	$400,159	$0
Related Benefits	$5,984,485	$4,967,999	$4,591,614	($376,385)
Total Personal Services	**$21,238,405**	**$17,643,815**	**$16,218,404**	**($1,425,411)**
Travel	$54,823	$93,152	$92,121	($1,031)
Operating Services	$754,726	$1,695,861	$1,652,154	($43,707)
Supplies	$312,243	$750,109	$819,598	$69,489
Total Operating Expenses	**$1,121,791**	**$2,539,122**	**$2,563,873**	**$24,751**
Professional Services	$270,513	$300,776	$912,875	$612,099
Other Charges	$41,032	$59,030	$56,390	($2,640)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	($614,216)	($614,216)	($510,174)	$104,042
Total Other Charges	**($302,671)**	**($254,410)**	**$459,091**	**$713,501**
General Acquisitions	$58,114	$217,967	$224,967	$7,000
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$58,114**	**$217,967**	**$224,967**	**$7,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$22,115,640**	**$20,146,494**	**$19,466,335**	**($680,159)**

Function: Research	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$6,852,424	$7,839,333	$6,848,289	($991,044)
Other Compensation	$240,567	$520,101	$427,332	($92,769)
Related Benefits	$2,369,615	$2,977,201	$2,603,483	($373,718)
Total Personal Services	**$9,462,606**	**$11,336,635**	**$9,879,104**	**($1,457,531)**
Travel	$0	$1,500	$500	($1,000)
Operating Services	$8,622,015	$8,898,442	$8,963,959	$65,517
Supplies	$162,751	$242,098	$200,098	($42,000)
Total Operating Expenses	**$8,784,766**	**$9,142,040**	**$9,164,557**	**$22,517**
Professional Services	$3,522	$3,000	$8,000	$5,000
Other Charges	$130	$600	$600	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$3,652**	**$3,600**	**$8,600**	**$5,000**
General Acquisitions	$349,448	$392,500	$441,500	$49,000
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$349,448**	**$392,500**	**$441,500**	**$49,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$18,600,472**	**$20,874,775**	**$19,493,761**	**($1,381,014)**

Function: Public Service	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$461,994	$504,516	$470,207	($34,309)
Other Compensation	$0	$0	$0	$0
Related Benefits	$139,491	$153,054	$170,911	$17,857
Total Personal Services	**$601,486**	**$657,570**	**$641,118**	**($16,452)**
Travel	$0	$0	$0	$0
Operating Services	$43,598	$86,158	$76,158	($10,000)
Supplies	$0	$0	$325,000	$325,000
Total Operating Expenses	**$43,598**	**$86,158**	**$401,158**	**$315,000**
Professional Services	$207,451	$79,994	$181,734	$101,740
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$207,451**	**$79,994**	**$181,734**	**$101,740**
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	**$852,536**	**$823,722**	**$1,224,010**	**$400,288**

Board of Regents
Form BOR-4 **Institution:** LSUHSC-Shreveport
Summary of Functional Costs

Function: Academic Support Includes Libraries	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$3,283,981	$3,009,419	$3,282,301	$272,882
Other Compensation	$56,346	$72,482	$72,482	$0
Related Benefits	$1,308,177	$1,298,477	$1,466,762	$168,285
Total Personal Services	**$4,648,504**	**$4,380,378**	**$4,821,545**	**$441,167**
Travel	$9,061	$26,600	$26,600	$0
Operating Services	$1,948,592	$2,636,929	$2,755,023	$118,094
Supplies	($174,056)	($70,619)	($153,039)	($82,420)
Total Operating Expenses	**$1,783,596**	**$2,592,910**	**$2,628,584**	**$35,674**
Professional Services	$4,400	$10,067	$8,067	($2,000)
Other Charges	($12,001)	$11,005	$11,005	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**($7,601)**	**$21,072**	**$19,072**	**($2,000)**
General Acquisitions	$129,376	$330,228	$276,554	($53,674)
Library Acquisitions	$565	$10,000	$10,000	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$129,941**	**$340,228**	**$286,554**	**($53,674)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$6,554,440**	**$7,334,588**	**$7,755,755**	**$421,167**

Function: Student Services	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$771,323	$727,046	$749,699	$22,653
Other Compensation	$68,840	$71,536	$71,536	$0
Related Benefits	$285,549	$292,975	$314,965	$21,990
Total Personal Services	**$1,125,712**	**$1,091,557**	**$1,136,200**	**$44,643**
Travel	$4,529	$5,100	$5,000	($100)
Operating Services	$31,395	$61,169	$61,269	$100
Supplies	$9,296	$21,260	$21,260	$0
Total Operating Expenses	**$45,219**	**$87,529**	**$87,529**	**$0**
Professional Services	$3,985	$5,442	$5,442	$0
Other Charges	$1,188	$45,924	$45,924	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$5,174**	**$51,366**	**$51,366**	**$0**
General Acquisitions	$1,106	$8,379	$8,379	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$1,106**	**$8,379**	**$8,379**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$1,177,211**	**$1,238,831**	**$1,283,474**	**$44,643**

Function: Institutional Support	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$5,525,303	$5,159,883	$3,418,410	($1,741,473)
Other Compensation	$177,256	$147,198	$147,198	$0
Related Benefits	$8,072,331	$8,945,004	$11,427,387	$2,482,383
Total Personal Services	**$13,774,889**	**$14,252,085**	**$14,992,995**	**$740,910**
Travel	$3,254	$23,500	$28,500	$5,000
Operating Services	$955,890	$1,974,783	$1,724,145	($250,638)
Supplies	$170,931	$438,332	$299,384	($138,948)
Total Operating Expenses	**$1,130,076**	**$2,436,615**	**$2,052,029**	**($384,586)**
Professional Services	$2,688,382	$1,376,942	$1,438,922	$61,980
Other Charges	$172,838	($1,094,172)	$220,775	$1,314,947
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$6,626,669	$7,282,320	$6,054,591	($1,227,729)
Total Other Charges	**$9,487,890**	**$7,565,090**	**$7,714,288**	**$149,198**
General Acquisitions	$42,164	$504,000	$774,100	$270,100
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$42,164**	**$504,000**	**$774,100**	**$270,100**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$24,435,019**	**$24,757,790**	**$25,533,412**	**$775,622**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport

Function: Scholarships And Fellowships	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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	$2,328,836	$2,342,280	$2,468,096	$125,816
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$2,328,836**	**$2,342,280**	**$2,468,096**	**$125,816**
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	**$2,328,836**	**$2,342,280**	**$2,468,096**	**$125,816**

Function: Operation And Maintenance	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$376,547	$340,477	$340,603	$126
Other Compensation	$0	$0	$0	$0
Related Benefits	$140,927	$137,552	$143,053	$5,501
Total Personal Services	**$517,474**	**$478,029**	**$483,656**	**$5,627**
Travel	$0	$0	$0	$0
Operating Services	$3,398,366	$3,566,227	$4,040,354	$474,127
Supplies	$96,692	$445,458	$170,458	($275,000)
Total Operating Expenses	**$3,495,058**	**$4,011,685**	**$4,210,812**	**$199,127**
Professional Services	$6,768	$13,000	$13,000	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$700	$700	$0
Total Other Charges	**$6,768**	**$13,700**	**$13,700**	**$0**
General Acquisitions	$7,232	$47,000	$47,000	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$7,232**	**$47,000**	**$47,000**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$4,026,532**	**$4,550,414**	**$4,755,168**	**$204,754**

Total E&G Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$32,506,982	$29,856,331	$26,336,140	($3,520,191)
Other Compensation	$561,517	$1,211,476	$1,118,707	($92,769)
Related Benefits	$18,300,577	$18,772,262	$20,718,175	$1,945,913
Total Personal Services	**$51,369,076**	**$49,840,069**	**$48,173,022**	**($1,667,047)**
Travel	$71,667	$149,852	$152,721	$2,869
Operating Services	$15,754,582	$18,919,569	$19,273,062	$353,493
Supplies	$577,856	$1,826,638	$1,682,759	($143,879)
Total Operating Expenses	**$16,404,105**	**$20,896,059**	**$21,108,542**	**$212,483**
Professional Services	$3,185,022	$1,789,221	$2,568,040	$778,819
Other Charges	$2,532,023	$1,364,667	$2,802,790	$1,438,123
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$6,012,453	$6,668,804	$5,545,117	($1,123,687)
Total Other Charges	**$11,729,499**	**$9,822,692**	**$10,915,947**	**$1,093,255**
General Acquisitions	$587,441	$1,500,074	$1,772,500	$272,426
Library Acquisitions	$565	$10,000	$10,000	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$588,006**	**$1,510,074**	**$1,782,500**	**$272,426**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$80,090,686**	**$82,068,894**	**$81,980,011**	**($88,883)**

Board of Regents
Form BOR-4 **Institution:** LSUHSC-Shreveport
Summary of Functional Costs

Hospitals (Legacy Costs)	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$7,407	$0	$0	$0
Other Compensation	$200	$0	$0	$0
Related Benefits	$3,881,298	$4,584,192	$3,986,789	($597,403)
Total Personal Services	**$3,888,905**	**$4,584,192**	**$3,986,789**	**($597,403)**
Travel	$0	$118,500	$118,500	$0
Operating Services	$829,261	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$829,261**	**$118,500**	**$118,500**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$80,000	$0	($80,000)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$953,044	$679,100	$912,226	$233,126
Total Other Charges	**$953,044**	**$759,100**	**$912,226**	**$153,126**
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	**$5,671,211**	**$5,461,792**	**$5,017,515**	**($444,277)**

Transfers	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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**

Athletics	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 **Institution:** LSUHSC-Shreveport
Summary of Functional Costs

Other	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 (Plant Funds)	$84,181	$84,181	$0	($84,181)
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$84,181**	**$84,181**	**$0**	**($84,181)**
Professional Services	$0	$0	$0	$0
Other Charges (NDSL)	$4,100	$15,000	$15,000	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$4,100**	**$15,000**	**$15,000**	**$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	**$88,281**	**$99,181**	**$15,000**	**($84,181)**

Total Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$32,514,390	$29,856,331	$26,336,140	($3,520,191)
Other Compensation	$561,717	$1,211,476	$1,118,707	($92,769)
Related Benefits	$22,181,875	$23,356,454	$24,704,964	$1,348,510
Total Personal Services	**$55,257,981**	**$54,424,261**	**$52,159,811**	**($2,264,450)**
Travel	$71,667	$268,352	$271,221	$2,869
Operating Services	$16,668,024	$19,003,750	$19,273,062	$269,312
Supplies	$577,856	$1,826,638	$1,682,759	($143,879)
Total Operating Expenses	**$17,317,547**	**$21,098,740**	**$21,227,042**	**$128,302**
Professional Services	$3,185,022	$1,789,221	$2,568,040	$778,819
Other Charges	$2,536,123	$1,459,667	$2,817,790	$1,358,123
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$6,965,497	$7,347,904	$6,457,343	($890,561)
Total Other Charges	**$12,686,643**	**$10,596,792**	**$11,843,173**	**$1,246,381**
General Acquisitions	$587,441	$1,500,074	$1,772,500	$272,426
Library Acquisitions	$565	$10,000	$10,000	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$588,006**	**$1,510,074**	**$1,782,500**	**$272,426**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$85,850,178**	**$87,629,867**	**$87,012,526**	**($617,341)**

Total must equal BOR-1.

Board of Regents
Form BOR-4A
Run Date:9/7/2017

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department		Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	Difference
	College of Allied Health				
1050010	**Allied Health-Dean**				
	Function of Public Service				
	Salaries Regular	83,141.00	115,132	56,016	-59,116
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	-4,397	0	4,397
	Total Personnel Services	83,141.00	110,735	56,016	-54,719
	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	83,141.00	110,735	56,016	-54,719
	Department of Allied Health-Dean				
	Salaries Regular	83,141.00	115,132	56,016	-59,116
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	-4,397	0	4,397
	Total Personnel Services	83,141.00	110,735	56,016	-54,719
	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	83,141.00	110,735	56,016	-54,719
1050100	**A_H-Administration**				
	Function of Academic Support				
	Salaries Regular	626,225.03	241,269	488,516	247,247
	Other Compensation	0.00	0	0	0
	Related Benefits	236,193.49	79,993	205,177	125,184

	Total Personnel Services	862,418.52	321,262	693,693	372,431
	Travel	599.13	1,000	1,000	0
	Operating Services	97,238.84	94,581	734,581	640,000
	Supplies	48,526.81	48,200	88,200	40,000
	Total Operating Expenditures	146,364.78	143,781	823,781	680,000
	Professional Services	4,000.00	4,000	4,000	0
	Other Charges	3,364.36	4,000	4,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	7,364.36	8,000	8,000	0
	General Acquisitions	53,781.13	54,154	174,154	120,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	53,781.13	54,154	174,154	120,000
	Function of Academic Support Total	1,069,928.79	527,197	1,699,628	1,172,431
	Department of A_H-Administration				
	Salaries Regular	626,225.03	241,269	488,516	247,247
	Other Compensation	0.00	0	0	0
	Related Benefits	236,193.49	79,993	205,177	125,184
	Total Personnel Services	862,418.52	321,262	693,693	372,431
	Travel	599.13	1,000	1,000	0
	Operating Services	97,238.84	94,581	734,581	640,000
	Supplies	48,526.81	48,200	88,200	40,000
	Total Operating Expenditures	146,364.78	143,781	823,781	680,000
	Professional Services	4,000.00	4,000	4,000	0
	Other Charges	3,364.36	4,000	4,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	7,364.36	8,000	8,000	0
	General Acquisitions	53,781.13	54,154	174,154	120,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	53,781.13	54,154	174,154	120,000
	Department of A_H-Administration Total	1,069,928.79	527,197	1,699,628	1,172,431
1050145	**A_H-Student Affairs**				
	Function of Student Services				
	Salaries Regular	104,825.24	81,347	82,206	859
	Other Compensation	0.00	0	0	0
	Related Benefits	39,833.64	32,864	34,527	1,663
	Total Personnel Services	144,658.88	114,211	116,733	2,522
	Travel	0.00	0	0	0
	Operating Services	741.98	5,804	5,804	0
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	741.98	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	145,400.86	122,215	124,737	2,522
	Department of A_H-Student Affairs				
	Salaries Regular	104,825.24	81,347	82,206	859
	Other Compensation	0.00	0	0	0
	Related Benefits	39,833.64	32,864	34,527	1,663
	Total Personnel Services	144,658.88	114,211	116,733	2,522
	Travel	0.00	0	0	0
	Operating Services	741.98	5,804	5,804	0
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	741.98	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	145,400.86	122,215	124,737	2,522
1051000	**Cardiopulmonary Science**				
	Function of Instruction				
	Salaries Regular	459,156.72	361,170	320,407	-40,763
	Other Compensation	0.00	0	0	0
	Related Benefits	174,479.57	145,768	134,571	-11,197
	Total Personnel Services	633,636.29	506,938	454,978	-51,960
	Travel	0.00	0	0	0
	Operating Services	6,426.51	11,444	11,444	0
	Supplies	7,656.74	6,600	6,600	0
	Total Operating Expenditures	14,083.25	18,044	18,044	0
	Professional Services	0.00	0	0	0
	Other Charges	300.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	300.00	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	648,019.54	525,482	473,522	-51,960
	Department of Cardiopulmonary Science				
	Salaries Regular	459,156.72	361,170	320,407	-40,763
	Other Compensation	0.00	0	0	0
	Related Benefits	174,479.57	145,768	134,571	-11,197
	Total Personnel Services	633,636.29	506,938	454,978	-51,960
	Travel	0.00	0	0	0
	Operating Services	6,426.51	11,444	11,444	0
	Supplies	7,656.74	6,600	6,600	0
	Total Operating Expenditures	14,083.25	18,044	18,044	0
	Professional Services	0.00	0	0	0
	Other Charges	300.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	300.00	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 Cardiopulmonary Science Total	648,019.54	525,482	473,522	-51,960
1051600	**Communication Disorders**				
	Function of Instruction				
	Salaries Regular	521,617.64	471,523	341,323	-130,200
	Other Compensation	0.00	0	0	0
	Related Benefits	197,434.33	190,495	143,356	-47,139
	Total Personnel Services	719,051.97	662,018	484,679	-177,339
	Travel	0.00	0	0	0
	Operating Services	23,178.34	20,454	20,454	0
	Supplies	13,296.68	12,859	12,859	0
	Total Operating Expenditures	36,475.02	33,313	33,313	0
	Professional Services	0.00	0	0	0
	Other Charges	520.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	520.00	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	756,046.99	695,831	518,492	-177,339
	Department of Communication Disorders				
	Salaries Regular	521,617.64	471,523	341,323	-130,200
	Other Compensation	0.00	0	0	0
	Related Benefits	197,434.33	190,495	143,356	-47,139
	Total Personnel Services	719,051.97	662,018	484,679	-177,339
	Travel	0.00	0	0	0

	Operating Services	23,178.34	20,454	20,454	0
	Supplies	13,296.68	12,859	12,859	0
	Total Operating Expenditures	36,475.02	33,313	33,313	0
	Professional Services	0.00	0	0	0
	Other Charges	520.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	520.00	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 Communication Disorders Total	756,046.99	695,831	518,492	-177,339
1052500	**Medical Technology**				
	Function of Instruction				
	Salaries Regular	270,689.14	285,667	196,219	-89,448
	Other Compensation	0.00	0	0	0
	Related Benefits	102,485.68	115,410	82,412	-32,998
	Total Personnel Services	373,174.82	401,077	278,631	-122,446
	Travel	0.00	500	500	0
	Operating Services	5,851.99	17,611	17,611	0
	Supplies	14,700.21	30,600	30,600	0
	Total Operating Expenditures	20,552.20	48,711	48,711	0
	Professional Services	0.00	0	0	0
	Other Charges	290.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	290.00	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	394,017.02	450,288	327,842	-122,446
	Department of Medical Technology				
	Salaries Regular	270,689.14	285,667	196,219	-89,448
	Other Compensation	0.00	0	0	0
	Related Benefits	102,485.68	115,410	82,412	-32,998
	Total Personnel Services	373,174.82	401,077	278,631	-122,446
	Travel	0.00	500	500	0
	Operating Services	5,851.99	17,611	17,611	0
	Supplies	14,700.21	30,600	30,600	0
	Total Operating Expenditures	20,552.20	48,711	48,711	0
	Professional Services	0.00	0	0	0
	Other Charges	290.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	290.00	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	394,017.02	450,288	327,842	-122,446
1053000	**Occupational Therapy**				
	Function of Instruction				
	Salaries Regular	537,378.71	526,318	377,430	-148,888
	Other Compensation	0.00	0	0	0
	Related Benefits	204,141.53	212,632	158,521	-54,111
	Total Personnel Services	741,520.24	738,950	535,951	-202,999
	Travel	1,604.99	2,000	2,000	0
	Operating Services	13,390.11	13,822	13,822	0
	Supplies	10,280.55	17,600	17,600	0
	Total Operating Expenditures	25,275.65	33,422	33,422	0
	Professional Services	500.00	500	500	0
	Other Charges	748.00	900	900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,248.00	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	768,043.89	773,772	570,773	-202,999
	Department of Occupational Therapy				
	Salaries Regular	537,378.71	526,318	377,430	-148,888
	Other Compensation	0.00	0	0	0
	Related Benefits	204,141.53	212,632	158,521	-54,111
	Total Personnel Services	741,520.24	738,950	535,951	-202,999
	Travel	1,604.99	2,000	2,000	0
	Operating Services	13,390.11	13,822	13,822	0
	Supplies	10,280.55	17,600	17,600	0
	Total Operating Expenditures	25,275.65	33,422	33,422	0
	Professional Services	500.00	500	500	0
	Other Charges	748.00	900	900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,248.00	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	768,043.89	773,772	570,773	-202,999
1053500	**Physical Therapy**				

	Function of Instruction				
	Salaries Regular	903,622.87	865,584	625,573	-240,011
	Other Compensation	142,994.78	265,000	265,000	0
	Related Benefits	343,230.48	349,696	262,741	-86,955
	Total Personnel Services	1,389,848.13	1,480,280	1,153,314	-326,966
	Travel	60.00	5,000	5,000	0
	Operating Services	40,759.61	41,508	41,508	0
	Supplies	11,045.64	96,845	96,845	0
	Total Operating Expenditures	51,865.25	143,353	143,353	0
	Professional Services	14,413.00	15,488	15,488	0
	Other Charges	0.00	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	14,413.00	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	1,456,126.38	1,645,601	1,318,635	-326,966
	Department of Physical Therapy				
	Salaries Regular	903,622.87	865,584	625,573	-240,011
	Other Compensation	142,994.78	265,000	265,000	0
	Related Benefits	343,230.48	349,696	262,741	-86,955
	Total Personnel Services	1,389,848.13	1,480,280	1,153,314	-326,966
	Travel	60.00	5,000	5,000	0
	Operating Services	40,759.61	41,508	41,508	0
	Supplies	11,045.64	96,845	96,845	0
	Total Operating Expenditures	51,865.25	143,353	143,353	0
	Professional Services	14,413.00	15,488	15,488	0
	Other Charges	0.00	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	14,413.00	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	1,456,126.38	1,645,601	1,318,635	-326,966
1054000	**Physicians Assistant Program**				
	Function of Instruction				
	Salaries Regular	608,226.62	575,515	413,550	-161,965
	Other Compensation	0.00	0	0	0
	Related Benefits	230,995.92	232,159	173,691	-58,468
	Total Personnel Services	839,222.54	807,674	587,241	-220,433
	Travel	0.00	625	625	0
	Operating Services	51,427.14	27,959	27,959	0

	Supplies	9,771.22	11,250	11,250	0
	Total Operating Expenditures	61,198.36	39,834	39,834	0
	Professional Services	0.00	625	625	0
	Other Charges	2,893.23	2,900	2,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,893.23	3,525	3,525	0
	General Acquisitions	1,191.84	1,250	1,250	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,191.84	1,250	1,250	0
	Function of Instruction Total	904,505.97	852,283	631,850	-220,433
	Department of Physicians Assistant Program				
	Salaries Regular	608,226.62	575,515	413,550	-161,965
	Other Compensation	0.00	0	0	0
	Related Benefits	230,995.92	232,159	173,691	-58,468
	Total Personnel Services	839,222.54	807,674	587,241	-220,433
	Travel	0.00	625	625	0
	Operating Services	51,427.14	27,959	27,959	0
	Supplies	9,771.22	11,250	11,250	0
	Total Operating Expenditures	61,198.36	39,834	39,834	0
	Professional Services	0.00	625	625	0
	Other Charges	2,893.23	2,900	2,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,893.23	3,525	3,525	0
	General Acquisitions	1,191.84	1,250	1,250	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,191.84	1,250	1,250	0
	Department of Physicians Assistant Program	904,505.97	852,283	631,850	-220,433
1056000	**Child And Family Services**				
	Function of Instruction				
	Salaries Regular	388,470.90	286,313	314,796	28,483
	Other Compensation	0.00	0	0	0
	Related Benefits	147,396.40	115,670	132,214	16,544
	Total Personnel Services	535,867.30	401,983	447,010	45,027
	Travel	0.00	0	0	0
	Operating Services	24,477.87	24,900	24,900	0
	Supplies	9,650.77	10,400	10,400	0
	Total Operating Expenditures	34,128.64	35,300	35,300	0
	Professional Services	0.00	0	0	0
	Other Charges	881.00	950	950	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	881.00	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	570,876.94	438,233	483,260	45,027
	Department of Child And Family Services				
	Salaries Regular	388,470.90	286,313	314,796	28,483
	Other Compensation	0.00	0	0	0
	Related Benefits	147,396.40	115,670	132,214	16,544
	Total Personnel Services	535,867.30	401,983	447,010	45,027
	Travel	0.00	0	0	0
	Operating Services	24,477.87	24,900	24,900	0
	Supplies	9,650.77	10,400	10,400	0
	Total Operating Expenditures	34,128.64	35,300	35,300	0
	Professional Services	0.00	0	0	0
	Other Charges	881.00	950	950	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	881.00	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	570,876.94	438,233	483,260	45,027
1057000	**A_H-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	334,677.42	392,849	392,849	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	334,677.42	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	334,677.42	392,849	392,849	0
	Department of A_H-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	334,677.42	392,849	392,849	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	334,677.42	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	334,677.42	392,849	392,849	0
	College of Allied Health				
	Salaries Regular	4,503,353.87	3,809,838	3,216,036	-593,802
	Other Compensation	142,994.78	265,000	265,000	0
	Related Benefits	1,676,191.04	1,470,290	1,327,210	-143,080
	Total Personnel Services	6,322,539.69	5,545,128	4,808,246	-736,882
	Travel	2,264.12	9,125	9,125	0
	Operating Services	263,492.39	258,083	898,083	640,000
	Supplies	124,928.62	236,554	276,554	40,000
	Total Operating Expenditures	390,685.13	503,762	1,183,762	680,000
	Professional Services	18,913.00	20,613	20,613	0
	Other Charges	343,674.01	403,579	403,579	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	362,587.01	424,192	424,192	0
	General Acquisitions	54,972.97	61,404	181,404	120,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	54,972.97	61,404	181,404	120,000
	College of Allied Health Total	7,130,784.80	6,534,486	6,597,604	63,118
	College of Basic Sciences				
1101000	**Anatomy**				
	Function of Instruction				
	Salaries Regular	503,154.17	534,395	495,178	-39,217
	Other Compensation	6,978.00	3,540	3,540	0
	Related Benefits	186,888.81	215,168	207,219	-7,949
	Total Personnel Services	697,020.98	753,103	705,937	-47,166
	Travel	0.00	0	0	0
	Operating Services	54,316.81	52,211	52,211	0
	Supplies	3,668.01	13,100	13,100	0

Total Operating Expenditures	57,984.82	65,311	65,311	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	755,005.80	818,414	771,248	-47,166
Function of Research				
Salaries Regular	193,354.82	193,430	262,012	68,582
Other Compensation	0.00	0	0	0
Related Benefits	58,774.70	67,699	85,334	17,635
Total Personnel Services	252,129.52	261,129	347,346	86,217
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	252,129.52	263,659	349,876	86,217
Department of Anatomy				
Salaries Regular	696,508.99	727,825	757,190	29,365
Other Compensation	6,978.00	3,540	3,540	0
Related Benefits	245,663.51	282,867	292,553	9,686
Total Personnel Services	949,150.50	1,014,232	1,053,283	39,051
Travel	0.00	0	0	0
Operating Services	54,316.81	52,761	52,761	0
Supplies	3,668.01	15,080	15,080	0
Total Operating Expenditures	57,984.82	67,841	67,841	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 Anatomy Total	1,007,135.32	1,082,073	1,121,124	39,051
1101500	**Biochemistry**				
	Function of Instruction				
	Salaries Regular	735,542.40	744,377	711,242	-33,135
	Other Compensation	1,632.30	0	0	0
	Related Benefits	273,972.54	300,324	298,302	-2,022
	Total Personnel Services	1,011,147.24	1,044,701	1,009,544	-35,157
	Travel	0.00	0	0	0
	Operating Services	44,055.98	63,843	63,843	0
	Supplies	8,286.46	27,903	27,903	0
	Total Operating Expenditures	52,342.44	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	1,063,489.68	1,136,447	1,101,290	-35,157
	Function of Research				
	Salaries Regular	96,647.54	94,617	140,715	46,098
	Other Compensation	0.00	0	0	0
	Related Benefits	28,404.11	29,760	45,022	15,262
	Total Personnel Services	125,051.65	124,377	185,737	61,360
	Travel	0.00	0	0	0
	Operating Services	0.00	3,850	3,850	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	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
	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	125,051.65	128,227	189,587	61,360
	Department of Biochemistry				
	Salaries Regular	832,189.94	838,994	851,957	12,963
	Other Compensation	1,632.30	0	0	0
	Related Benefits	302,376.65	330,084	343,324	13,240

	Total Personnel Services	1,136,198.89	1,169,078	1,195,281	26,203
	Travel	0.00	0	0	0
	Operating Services	44,055.98	67,693	67,693	0
	Supplies	8,286.46	27,903	27,903	0
	Total Operating Expenditures	52,342.44	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	1,188,541.33	1,264,674	1,290,877	26,203
1102500	**Microbiology And Immunology**				
	Function of Instruction				
	Salaries Regular	628,801.17	672,312	791,750	119,438
	Other Compensation	0.00	0	0	0
	Related Benefits	232,284.04	271,048	331,947	60,899
	Total Personnel Services	861,085.21	943,360	1,123,697	180,337
	Travel	0.00	0	0	0
	Operating Services	38,399.97	41,164	41,164	0
	Supplies	137,258.88	46,629	46,629	0
	Total Operating Expenditures	175,658.85	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	1,036,744.06	1,031,153	1,211,490	180,337
	Function of Research				
	Salaries Regular	220,032.44	216,698	142,288	-74,410
	Other Compensation	0.00	0	0	0
	Related Benefits	46,235.63	50,200	13,020	-37,180
	Total Personnel Services	266,268.07	266,898	155,308	-111,590
	Travel	0.00	0	0	0
	Operating Services	0.00	550	550	0
	Supplies	88.08	2,200	2,200	0
	Total Operating Expenditures	88.08	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	266,356.15	269,648	158,058	-111,590
	Department of Microbiology And Immunology				
	Salaries Regular	848,833.61	889,010	934,038	45,028
	Other Compensation	0.00	0	0	0
	Related Benefits	278,519.67	321,248	344,967	23,719
	Total Personnel Services	1,127,353.28	1,210,258	1,279,005	68,747
	Travel	0.00	0	0	0
	Operating Services	38,399.97	41,714	41,714	0
	Supplies	137,346.96	48,829	48,829	0
	Total Operating Expenditures	175,746.93	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 Total	1,303,100.21	1,300,801	1,369,548	68,747
1103000	**Pharmacology**				
	Function of Instruction				
	Salaries Regular	354,039.01	358,661	320,757	-37,904
	Other Compensation	-11,155.88	0	0	0
	Related Benefits	130,984.36	144,900	134,718	-10,182
	Total Personnel Services	473,867.49	503,561	455,475	-48,086
	Travel	0.00	0	0	0
	Operating Services	27,202.75	29,385	29,385	0
	Supplies	37,999.77	15,200	15,200	0
	Total Operating Expenditures	65,202.52	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	539,070.01	548,146	500,060	-48,086
	Function of Research				
	Salaries Regular	436,224.19	443,605	467,234	23,629
	Other Compensation	52,744.43	51,601	84,601	33,000
	Related Benefits	141,424.06	149,432	168,702	19,270
	Total Personnel Services	630,392.68	644,638	720,537	75,899
	Travel	0.00	0	0	0
	Operating Services	24,799.91	26,324	26,324	0
	Supplies	74,385.04	86,774	86,774	0
	Total Operating Expenditures	99,184.95	113,098	113,098	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	729,577.63	757,736	833,635	75,899
	Department of Pharmacology				
	Salaries Regular	790,263.20	802,266	787,991	-14,275
	Other Compensation	41,588.55	51,601	84,601	33,000
	Related Benefits	272,408.42	294,332	303,420	9,088
	Total Personnel Services	1,104,260.17	1,148,199	1,176,012	27,813
	Travel	0.00	0	0	0
	Operating Services	52,002.66	55,709	55,709	0
	Supplies	112,384.81	101,974	101,974	0
	Total Operating Expenditures	164,387.47	157,683	157,683	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 Pharmacology Total	1,268,647.64	1,305,882	1,333,695	27,813
1103500	**Physiology**				
	Function of Instruction				
	Salaries Regular	477,317.51	415,077	548,838	133,761
	Other Compensation	0.00	50,000	50,000	0
	Related Benefits	178,038.86	167,691	230,512	62,821
	Total Personnel Services	655,356.37	632,768	829,350	196,582
	Travel	0.00	0	0	0

Operating Services	9,214.69	53,217	53,012	-205
Supplies	218.13	29,480	29,480	0
Total Operating Expenditures	9,432.82	82,697	82,492	-205
Professional Services	0.00	0	0	0
Other Charges	0.00	700	500	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	500	-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 Instruction Total	664,789.19	716,165	912,342	196,177
Function of Research				
Salaries Regular	240,030.06	234,749	167,049	-67,700
Other Compensation	0.00	0	0	0
Related Benefits	76,442.36	80,699	37,611	-43,088
Total Personnel Services	316,472.42	315,448	204,660	-110,788
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	316,472.42	317,318	206,530	-110,788
Department of Physiology				
Salaries Regular	717,347.57	649,826	715,887	66,061
Other Compensation	0.00	50,000	50,000	0
Related Benefits	254,481.22	248,390	268,123	19,733
Total Personnel Services	971,828.79	948,216	1,034,010	85,794
Travel	0.00	0	0	0
Operating Services	9,214.69	53,437	53,232	-205
Supplies	218.13	31,130	31,130	0
Total Operating Expenditures	9,432.82	84,567	84,362	-205
Professional Services	0.00	0	0	0
Other Charges	0.00	700	500	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	500	-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 Physiology Total	981,261.61	1,033,483	1,118,872	85,389
	College of Basic Sciences				
	Salaries Regular	3,885,143.31	3,907,921	4,047,063	139,142
	Other Compensation	50,198.85	105,141	138,141	33,000
	Related Benefits	1,353,449.47	1,476,921	1,552,387	75,466
	Total Personnel Services	5,288,791.63	5,489,983	5,737,591	247,608
	Travel	0.00	0	0	0
	Operating Services	197,990.11	271,314	271,109	-205
	Supplies	261,904.37	224,916	224,916	0
	Total Operating Expenditures	459,894.48	496,230	496,025	-205
	Professional Services	0.00	0	0	0
	Other Charges	0.00	700	500	-200
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	700	500	-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
	College of Basic Sciences Total	5,748,686.11	5,986,913	6,234,116	247,203
	College of Medicine				
1102800	**Pathology**				
	Function of Instruction				
	Salaries Regular	996,795.45	1,061,103	984,802	-76,301
	Other Compensation	0.00	5,000	5,000	0
	Related Benefits	372,461.17	427,877	412,777	-15,100
	Total Personnel Services	1,369,256.62	1,493,980	1,402,579	-91,401
	Travel	0.00	0	0	0
	Operating Services	39,790.84	53,440	53,440	0
	Supplies	14,687.64	51,595	51,595	0
	Total Operating Expenditures	54,478.48	105,035	105,035	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	28,538.93	44,197	44,197	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	28,538.93	44,197	44,197	0
	Function of Instruction Total	1,452,274.03	1,643,212	1,551,811	-91,401
	Function of Research				

	Salaries Regular	264,232.82	291,050	303,305	12,255
	Other Compensation	0.00	0	0	0
	Related Benefits	74,396.85	90,043	104,293	14,250
	Total Personnel Services	338,629.67	381,093	407,598	26,505
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	1,925	1,925	0
	Total Operating Expenditures	0.00	1,925	1,925	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	338,629.67	383,018	409,523	26,505
	Department of Pathology				
	Salaries Regular	1,261,028.27	1,352,153	1,288,107	-64,046
	Other Compensation	0.00	5,000	5,000	0
	Related Benefits	446,858.02	517,920	517,070	-850
	Total Personnel Services	1,707,886.29	1,875,073	1,810,177	-64,896
	Travel	0.00	0	0	0
	Operating Services	39,790.84	53,440	53,440	0
	Supplies	14,687.64	53,520	53,520	0
	Total Operating Expenditures	54,478.48	106,960	106,960	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	28,538.93	44,197	44,197	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	28,538.93	44,197	44,197	0
	Department of Pathology Total	1,790,903.70	2,026,230	1,961,334	-64,896
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	8,036,429.00	8,126,552	8,126,552	0
	Supplies	0.00	0	0	0

	Total Operating Expenditures	8,036,429.00	8,126,552	8,126,552	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	8,036,429.00	8,126,552	8,126,552	0
	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
	Travel	0.00	0	0	0
	Operating Services	8,036,429.00	8,126,552	8,126,552	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	8,036,429.00	8,126,552	8,126,552	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 Medical School-Dean Total	8,036,429.00	8,126,552	8,126,552	0
1490133	**M_S-Curriculum Program**				
	Function of Instruction				
	Salaries Regular	37,422.14	36,469	123,577	87,108
	Other Compensation	0.00	0	0	0
	Related Benefits	13,977.18	14,734	51,902	37,168
	Total Personnel Services	51,399.32	51,203	175,479	124,276
	Travel	0.00	0	0	0
	Operating Services	59,249.15	59,650	59,650	0
	Supplies	1,019.30	19,840	4,436	-15,404
	Total Operating Expenditures	60,268.45	79,490	64,086	-15,404
	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	725.00	750	750	0

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	725.00	750	750	0
	Function of Instruction Total	112,392.77	131,943	240,815	108,872
	Department of M_S-Curriculum Program				
	Salaries Regular	37,422.14	36,469	123,577	87,108
	Other Compensation	0.00	0	0	0
	Related Benefits	13,977.18	14,734	51,902	37,168
	Total Personnel Services	51,399.32	51,203	175,479	124,276
	Travel	0.00	0	0	0
	Operating Services	59,249.15	59,650	59,650	0
	Supplies	1,019.30	19,840	4,436	-15,404
	Total Operating Expenditures	60,268.45	79,490	64,086	-15,404
	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	725.00	750	750	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	725.00	750	750	0
	Department of M_S-Curriculum Program Total	112,392.77	131,943	240,815	108,872
1490500	**Anesthesiology**				
	Function of Instruction				
	Salaries Regular	1,387,548.64	1,453,912	1,440,288	-13,624
	Other Compensation	0.00	0	0	0
	Related Benefits	516,637.78	587,218	604,753	17,535
	Total Personnel Services	1,904,186.42	2,041,130	2,045,041	3,911
	Travel	0.00	0	0	0
	Operating Services	20,240.73	30,892	30,892	0
	Supplies	11,582.85	6,888	6,888	0
	Total Operating Expenditures	31,823.58	37,780	37,780	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	1,936,010.00	2,078,910	2,082,821	3,911
	Department of Anesthesiology				
	Salaries Regular	1,387,548.64	1,453,912	1,440,288	-13,624
	Other Compensation	0.00	0	0	0

	Related Benefits	516,637.78	587,218	604,753	17,535
	Total Personnel Services	1,904,186.42	2,041,130	2,045,041	3,911
	Travel	0.00	0	0	0
	Operating Services	20,240.73	30,892	30,892	0
	Supplies	11,582.85	6,888	6,888	0
	Total Operating Expenditures	31,823.58	37,780	37,780	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 Anesthesiology Total	1,936,010.00	2,078,910	2,082,821	3,911
1491100	**Emergency Medicine**				
	Function of Instruction				
	Salaries Regular	1,324,748.92	1,941,042	1,997,607	56,565
	Other Compensation	257.30	13,000	13,000	0
	Related Benefits	480,838.13	785,507	838,995	53,488
	Total Personnel Services	1,805,844.35	2,739,549	2,849,602	110,053
	Travel	0.00	0	0	0
	Operating Services	6,669.30	222,150	133,834	-88,316
	Supplies	10,078.06	13,000	13,000	0
	Total Operating Expenditures	16,747.36	235,150	146,834	-88,316
	Professional Services	0.00	3,450	3,450	0
	Other Charges	0.00	160	160	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,610	3,610	0
	General Acquisitions	9,385.05	16,450	16,450	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	9,385.05	16,450	16,450	0
	Function of Instruction Total	1,831,976.76	2,994,759	3,016,496	21,737
	Department of Emergency Medicine				
	Salaries Regular	1,324,748.92	1,941,042	1,997,607	56,565
	Other Compensation	257.30	13,000	13,000	0
	Related Benefits	480,838.13	785,507	838,995	53,488
	Total Personnel Services	1,805,844.35	2,739,549	2,849,602	110,053
	Travel	0.00	0	0	0
	Operating Services	6,669.30	222,150	133,834	-88,316
	Supplies	10,078.06	13,000	13,000	0
	Total Operating Expenditures	16,747.36	235,150	146,834	-88,316
	Professional Services	0.00	3,450	3,450	0

	Other Charges	0.00	160	160	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,610	3,610	0
	General Acquisitions	9,385.05	16,450	16,450	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	9,385.05	16,450	16,450	0
	Department of Emergency Medicine Total	1,831,976.76	2,994,759	3,016,496	21,737
1491500	**Family Medicine**				
	Function of Instruction				
	Salaries Regular	1,401,109.90	1,330,848	1,346,702	15,854
	Other Compensation	0.00	6,400	6,400	0
	Related Benefits	522,692.08	537,259	565,195	27,936
	Total Personnel Services	1,923,801.98	1,874,507	1,918,297	43,790
	Travel	0.00	0	0	0
	Operating Services	28,539.90	195,367	195,367	0
	Supplies	5,823.59	63,828	63,828	0
	Total Operating Expenditures	34,363.49	259,195	259,195	0
	Professional Services	0.00	1,500	1,500	0
	Other Charges	0.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	4,000	4,000	0
	General Acquisitions	1,362.72	20,000	20,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,362.72	20,000	20,000	0
	Function of Instruction Total	1,959,528.19	2,157,702	2,201,492	43,790
	Function of Research				
	Salaries Regular	2,542.75	2,869	1,775	-1,094
	Other Compensation	0.00	0	0	0
	Related Benefits	952.60	1,058	641	-417
	Total Personnel Services	3,495.35	3,927	2,416	-1,511
	Travel	0.00	0	0	0
	Operating Services	0.00	4,950	4,950	0
	Supplies	0.00	1,650	1,650	0
	Total Operating Expenditures	0.00	6,600	6,600	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	3,495.35	10,527	9,016	-1,511
	Department of Family Medicine				
	Salaries Regular	1,403,652.65	1,333,717	1,348,477	14,760
	Other Compensation	0.00	6,400	6,400	0
	Related Benefits	523,644.68	538,317	565,836	27,519
	Total Personnel Services	1,927,297.33	1,878,434	1,920,713	42,279
	Travel	0.00	0	0	0
	Operating Services	28,539.90	200,317	200,317	0
	Supplies	5,823.59	65,478	65,478	0
	Total Operating Expenditures	34,363.49	265,795	265,795	0
	Professional Services	0.00	1,500	1,500	0
	Other Charges	0.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	4,000	4,000	0
	General Acquisitions	1,362.72	20,000	20,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,362.72	20,000	20,000	0
	Department of Family Medicine Total	1,963,023.54	2,168,229	2,210,508	42,279
1492000	**Medicine**				
	Function of Instruction				
	Salaries Regular	2,879,867.43	2,956,636	2,925,154	-31,482
	Other Compensation	0.00	4,235	4,235	0
	Related Benefits	1,065,564.51	1,187,320	1,221,264	33,944
	Total Personnel Services	3,945,431.94	4,148,191	4,150,653	2,462
	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	3,945,431.94	4,148,191	4,150,653	2,462
	Function of Research				
	Salaries Regular	237,150.17	229,188	255,606	26,418
	Other Compensation	0.00	10,500	10,500	0
	Related Benefits	67,395.61	69,692	81,698	12,006
	Total Personnel Services	304,545.78	309,380	347,804	38,424

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	304,545.78	309,380	347,804	38,424
Function of Public Service				
Salaries Regular	387,807.14	406,124	406,931	807
Other Compensation	0.00	0	0	0
Related Benefits	144,135.84	164,214	170,911	6,697
Total Personnel Services	531,942.98	570,338	577,842	7,504
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	325,000	325,000	0
Total Operating Expenditures	0.00	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	531,942.98	895,338	902,842	7,504
Department of Medicine				
Salaries Regular	3,504,824.74	3,591,948	3,587,691	-4,257
Other Compensation	0.00	14,735	14,735	0
Related Benefits	1,277,095.96	1,421,226	1,473,873	52,647
Total Personnel Services	4,781,920.70	5,027,909	5,076,299	48,390
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	325,000	325,000	0
Total Operating Expenditures	0.00	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
	Department of Medicine Total	4,781,920.70	5,352,909	5,401,299	48,390
1492500	**Neurology**				
	Function of Instruction				
	Salaries Regular	1,203,234.35	1,377,026	1,410,139	33,113
	Other Compensation	0.00	0	0	0
	Related Benefits	450,800.17	555,955	591,880	35,925
	Total Personnel Services	1,654,034.52	1,932,981	2,002,019	69,038
	Travel	0.00	0	0	0
	Operating Services	26,230.94	37,149	37,149	0
	Supplies	324.18	5,000	5,000	0
	Total Operating Expenditures	26,555.12	42,149	42,149	0
	Professional Services	0.00	0	0	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	1,000	1,000	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 Instruction Total	1,680,589.64	1,976,130	2,045,168	69,038
	Function of Research				
	Salaries Regular	47,605.47	55,629	54,393	-1,236
	Other Compensation	0.00	0	0	0
	Related Benefits	17,676.43	22,393	22,761	368
	Total Personnel Services	65,281.90	78,022	77,154	-868
	Travel	0.00	0	0	0
	Operating Services	0.00	450	450	0
	Supplies	0.00	220	220	0
	Total Operating Expenditures	0.00	670	670	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	100	100	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	100	100	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	65,281.90	78,792	77,924	-868
	Department of Neurology				

	Salaries Regular	1,250,839.82	1,432,655	1,464,532	31,877
	Other Compensation	0.00	0	0	0
	Related Benefits	468,476.60	578,348	614,641	36,293
	Total Personnel Services	1,719,316.42	2,011,003	2,079,173	68,170
	Travel	0.00	0	0	0
	Operating Services	26,230.94	37,599	37,599	0
	Supplies	324.18	5,220	5,220	0
	Total Operating Expenditures	26,555.12	42,819	42,819	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,100	1,100	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,100	1,100	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 Neurology Total	1,745,871.54	2,054,922	2,123,092	68,170
1493000	**Neurosurgery**				
	Function of Instruction				
	Salaries Regular	438,712.71	463,788	476,944	13,156
	Other Compensation	0.00	0	0	0
	Related Benefits	163,725.88	187,370	200,316	12,946
	Total Personnel Services	602,438.59	651,158	677,260	26,102
	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	602,438.59	651,158	677,260	26,102
	Function of Research				
	Salaries Regular	26,312.37	103,671	0	-103,671
	Other Compensation	54,858.97	0	94,231	94,231
	Related Benefits	9,711.63	3,814	0	-3,814
	Total Personnel Services	90,882.97	107,485	94,231	-13,254
	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	90,882.97	107,485	94,231	-13,254
	Department of Neurosurgery				
	Salaries Regular	465,025.08	567,459	476,944	-90,515
	Other Compensation	54,858.97	0	94,231	94,231
	Related Benefits	173,437.51	191,184	200,316	9,132
	Total Personnel Services	693,321.56	758,643	771,491	12,848
	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 Neurosurgery Total	693,321.56	758,643	771,491	12,848
1493300	**Obstetrics And Gynecology**				
	Function of Instruction				
	Salaries Regular	771,467.19	920,377	974,742	54,365
	Other Compensation	0.00	2,000	2,000	0
	Related Benefits	290,291.31	367,590	404,982	37,392
	Total Personnel Services	1,061,758.50	1,289,967	1,381,724	91,757
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	220	220	0
	Total Operating Expenditures	0.00	220	220	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	1,061,758.50	1,290,187	1,381,944	91,757
	Function of Research				
	Salaries Regular	35,078.68	40,856	15,000	-25,856
	Other Compensation	0.00	0	0	0
	Related Benefits	13,060.11	16,021	5,796	-10,225
	Total Personnel Services	48,138.79	56,877	20,796	-36,081
	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	48,138.79	56,877	20,796	-36,081
	Department of Obstetrics And Gynecology				
	Salaries Regular	806,545.87	961,233	989,742	28,509
	Other Compensation	0.00	2,000	2,000	0
	Related Benefits	303,351.42	383,611	410,778	27,167
	Total Personnel Services	1,109,897.29	1,346,844	1,402,520	55,676
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	220	220	0
	Total Operating Expenditures	0.00	220	220	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 Obstetrics And Gynecology Total	1,109,897.29	1,347,064	1,402,740	55,676
1494000	**Ophthalmology**				
	Function of Instruction				
	Salaries Regular	671,744.54	683,826	674,933	-8,893
	Other Compensation	0.00	0	0	0

Related Benefits	246,835.82	276,266	283,472	7,206
Total Personnel Services	918,580.36	960,092	958,405	-1,687
Travel	0.00	0	0	0
Operating Services	8,646.20	9,401	9,401	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,646.20	9,401	9,401	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	927,226.56	969,493	967,806	-1,687
Function of Research				
Salaries Regular	25,942.98	24,674	34,124	9,450
Other Compensation	0.00	0	0	0
Related Benefits	9,236.14	9,968	14,332	4,364
Total Personnel Services	35,179.12	34,642	48,456	13,814
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	550	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	35,179.12	35,192	49,006	13,814
Department of Ophthalmology				
Salaries Regular	697,687.52	708,500	709,057	557
Other Compensation	0.00	0	0	0
Related Benefits	256,071.96	286,234	297,804	11,570
Total Personnel Services	953,759.48	994,734	1,006,861	12,127
Travel	0.00	0	0	0
Operating Services	8,646.20	9,951	9,951	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,646.20	9,951	9,951	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 Ophthalmology Total	962,405.68	1,004,685	1,016,812	12,127
1494500	**Orthopedics**				
	Function of Instruction				
	Salaries Regular	848,687.62	922,199	910,791	-11,408
	Other Compensation	0.00	5,200	5,200	0
	Related Benefits	317,337.66	358,025	367,412	9,387
	Total Personnel Services	1,166,025.28	1,285,424	1,283,403	-2,021
	Travel	0.00	0	0	0
	Operating Services	15,194.66	44,414	44,414	0
	Supplies	12,049.47	24,695	24,695	0
	Total Operating Expenditures	27,244.13	69,109	69,109	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	1,193,269.41	1,354,533	1,352,512	-2,021
	Function of Research				
	Salaries Regular	33,844.93	33,520	45,921	12,401
	Other Compensation	0.00	0	0	0
	Related Benefits	12,568.60	13,462	19,203	5,741
	Total Personnel Services	46,413.53	46,982	65,124	18,142
	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	46,413.53	46,982	65,124	18,142
	Department of Orthopedics				
	Salaries Regular	882,532.55	955,719	956,712	993
	Other Compensation	0.00	5,200	5,200	0
	Related Benefits	329,906.26	371,487	386,615	15,128
	Total Personnel Services	1,212,438.81	1,332,406	1,348,527	16,121
	Travel	0.00	0	0	0
	Operating Services	15,194.66	44,414	44,414	0
	Supplies	12,049.47	24,695	24,695	0
	Total Operating Expenditures	27,244.13	69,109	69,109	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 Orthopedics Total	1,239,682.94	1,401,515	1,417,636	16,121
1495000	**Otorhinolaryngology**				
	Function of Instruction				
	Salaries Regular	612,347.60	608,517	572,024	-36,493
	Other Compensation	0.00	5,400	5,400	0
	Related Benefits	227,736.18	240,154	239,536	-618
	Total Personnel Services	840,083.78	854,071	816,960	-37,111
	Travel	0.00	0	0	0
	Operating Services	9,193.36	17,567	17,567	0
	Supplies	0.00	7,508	7,508	0
	Total Operating Expenditures	9,193.36	25,075	25,075	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	849,277.14	879,146	842,035	-37,111
	Function of Research				
	Salaries Regular	101,532.49	52,752	135,469	82,717
	Other Compensation	0.00	0	0	0
	Related Benefits	37,208.66	26,029	56,603	30,574
	Total Personnel Services	138,741.15	78,781	192,072	113,291
	Travel	0.00	0	0	0

	Operating Services	0.00	330	330	0
	Supplies	0.00	330	330	0
	Total Operating Expenditures	0.00	660	660	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	138,741.15	79,441	192,732	113,291
	Department of Otorhinolaryngology				
	Salaries Regular	713,880.09	661,269	707,493	46,224
	Other Compensation	0.00	5,400	5,400	0
	Related Benefits	264,944.84	266,183	296,139	29,956
	Total Personnel Services	978,824.93	932,852	1,009,032	76,180
	Travel	0.00	0	0	0
	Operating Services	9,193.36	17,897	17,897	0
	Supplies	0.00	7,838	7,838	0
	Total Operating Expenditures	9,193.36	25,735	25,735	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 Otorhinolaryngology Total	988,018.29	958,587	1,034,767	76,180
1496000	**Pediatrics**				
	Function of Instruction				
	Salaries Regular	1,848,240.64	1,850,796	1,809,912	-40,884
	Other Compensation	-585.62	8,284	8,284	0
	Related Benefits	679,811.32	739,359	751,469	12,110
	Total Personnel Services	2,527,466.34	2,598,439	2,569,665	-28,774
	Travel	0.00	0	0	0
	Operating Services	73,291.67	70,074	70,074	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	73,291.67	70,074	70,074	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	2,600,758.01	2,668,513	2,639,739	-28,774
	Function of Research				
	Salaries Regular	289,373.81	299,965	352,933	52,968
	Other Compensation	0.00	0	0	0
	Related Benefits	96,950.35	109,861	135,296	25,435
	Total Personnel Services	386,324.16	409,826	488,229	78,403
	Travel	0.00	0	0	0
	Operating Services	0.00	220	220	0
	Supplies	1,098.78	1,100	1,100	0
	Total Operating Expenditures	1,098.78	1,320	1,320	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	387,422.94	411,146	489,549	78,403
	Department of Pediatrics				
	Salaries Regular	2,137,614.45	2,150,761	2,162,845	12,084
	Other Compensation	-585.62	8,284	8,284	0
	Related Benefits	776,761.67	849,220	886,765	37,545
	Total Personnel Services	2,913,790.50	3,008,265	3,057,894	49,629
	Travel	0.00	0	0	0
	Operating Services	73,291.67	70,294	70,294	0
	Supplies	1,098.78	1,100	1,100	0
	Total Operating Expenditures	74,390.45	71,394	71,394	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 Pediatrics Total	2,988,180.95	3,079,659	3,129,288	49,629
1496500	**Psychiatry**				
	Function of Instruction				

Salaries Regular	1,078,764.27	1,169,455	1,157,726	-11,729
Other Compensation	0.00	400	400	0
Related Benefits	402,391.49	471,531	485,279	13,748
Total Personnel Services	1,481,155.76	1,641,386	1,643,405	2,019
Travel	0.00	0	0	0
Operating Services	46,049.28	41,423	41,423	0
Supplies	12,262.64	13,133	13,133	0
Total Operating Expenditures	58,311.92	54,556	54,556	0
Professional Services	22.50	500	500	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	22.50	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	1,539,490.18	1,696,442	1,698,461	2,019
Function of Research				
Salaries Regular	50,643.67	50,081	63,236	13,155
Other Compensation	0.00	0	0	0
Related Benefits	18,735.58	19,990	26,307	6,317
Total Personnel Services	69,379.25	70,071	89,543	19,472
Travel	0.00	0	0	0
Operating Services	435.80	550	550	0
Supplies	1,612.60	1,870	1,870	0
Total Operating Expenditures	2,048.40	2,420	2,420	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	71,427.65	72,491	91,963	19,472
Department of Psychiatry				
Salaries Regular	1,129,407.94	1,219,536	1,220,962	1,426
Other Compensation	0.00	400	400	0
Related Benefits	421,127.07	491,521	511,586	20,065
Total Personnel Services	1,550,535.01	1,711,457	1,732,948	21,491
Travel	0.00	0	0	0
Operating Services	46,485.08	41,973	41,973	0
Supplies	13,875.24	15,003	15,003	0
Total Operating Expenditures	60,360.32	56,976	56,976	0

	Professional Services	22.50	500	500	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	22.50	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 Psychiatry Total	1,610,917.83	1,768,933	1,790,424	21,491
1497100	**Radiology**				
	Function of Instruction				
	Salaries Regular	1,331,630.76	1,314,083	1,332,018	17,935
	Other Compensation	0.00	0	0	0
	Related Benefits	494,636.68	530,485	559,028	28,543
	Total Personnel Services	1,826,267.44	1,844,568	1,891,046	46,478
	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	1,826,267.44	1,844,568	1,891,046	46,478
	Function of Research				
	Salaries Regular	5,611.02	5,534	0	-5,534
	Other Compensation	0.00	0	0	0
	Related Benefits	2,082.93	2,235	0	-2,235
	Total Personnel Services	7,693.95	7,769	0	-7,769
	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	7,693.95	7,769	0	-7,769
	Department of Radiology				
	Salaries Regular	1,337,241.78	1,319,617	1,332,018	12,401
	Other Compensation	0.00	0	0	0
	Related Benefits	496,719.61	532,720	559,028	26,308
	Total Personnel Services	1,833,961.39	1,852,337	1,891,046	38,709
	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 Radiology Total	1,833,961.39	1,852,337	1,891,046	38,709
1497200	**Surgery**				
	Function of Instruction				
	Salaries Regular	1,214,719.63	1,345,003	1,443,347	98,344
	Other Compensation	0.00	900	900	0
	Related Benefits	452,537.37	471,469	531,446	59,977
	Total Personnel Services	1,667,257.00	1,817,372	1,975,693	158,321
	Travel	0.00	0	0	0
	Operating Services	5,864.39	11,100	11,100	0
	Supplies	0.00	30,358	30,358	0
	Total Operating Expenditures	5,864.39	41,458	41,458	0
	Professional Services	260,004.00	260,012	260,012	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	260,004.00	260,012	260,012	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	1,933,125.39	2,118,842	2,277,163	158,321
	Function of Research				
	Salaries Regular	64,603.99	62,813	0	-62,813
	Other Compensation	0.00	0	0	0
	Related Benefits	24,015.98	25,376	0	-25,376

	Total Personnel Services	88,619.97	88,189	0	-88,189
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	0.00	2,200	2,200	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 Research Total	88,619.97	90,389	2,200	-88,189
	Department of Surgery				
	Salaries Regular	1,279,323.62	1,407,816	1,443,347	35,531
	Other Compensation	0.00	900	900	0
	Related Benefits	476,553.35	496,845	531,446	34,601
	Total Personnel Services	1,755,876.97	1,905,561	1,975,693	70,132
	Travel	0.00	0	0	0
	Operating Services	5,864.39	11,100	11,100	0
	Supplies	0.00	32,558	32,558	0
	Total Operating Expenditures	5,864.39	43,658	43,658	0
	Professional Services	260,004.00	260,012	260,012	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	260,004.00	260,012	260,012	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 Surgery Total	2,021,745.36	2,209,231	2,279,363	70,132
1497290	**Surg-Oral & Maxillofacial**				
	Function of Instruction				
	Salaries Regular	206,232.73	203,221	203,935	714
	Other Compensation	0.00	0	0	0
	Related Benefits	76,594.93	82,101	85,653	3,552
	Total Personnel Services	282,827.66	285,322	289,588	4,266
	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	282,827.66	285,322	289,588	4,266
	Department of Surg-Oral & Maxillofacial				
	Salaries Regular	206,232.73	203,221	203,935	714
	Other Compensation	0.00	0	0	0
	Related Benefits	76,594.93	82,101	85,653	3,552
	Total Personnel Services	282,827.66	285,322	289,588	4,266
	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	282,827.66	285,322	289,588	4,266
1497300	**Urology**				
	Function of Instruction				
	Salaries Regular	315,015.78	327,229	336,671	9,442
	Other Compensation	0.00	0	0	0
	Related Benefits	117,750.92	132,201	141,402	9,201
	Total Personnel Services	432,766.70	459,430	478,073	18,643
	Travel	0.00	0	0	0
	Operating Services	0.00	10,710	10,710	0
	Supplies	0.00	8,237	8,237	0
	Total Operating Expenditures	0.00	18,947	18,947	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	432,766.70	478,377	497,020	18,643
	Function of Research				
	Salaries Regular	21,865.43	23,711	25,393	1,682
	Other Compensation	0.00	0	0	0
	Related Benefits	8,195.08	9,579	10,665	1,086
	Total Personnel Services	30,060.51	33,290	36,058	2,768
	Travel	0.00	0	0	0
	Operating Services	0.00	220	220	0
	Supplies	0.00	770	770	0
	Total Operating Expenditures	0.00	990	990	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	30,060.51	34,280	37,048	2,768
	Department of Urology				
	Salaries Regular	336,881.21	350,940	362,064	11,124
	Other Compensation	0.00	0	0	0
	Related Benefits	125,946.00	141,780	152,067	10,287
	Total Personnel Services	462,827.21	492,720	514,131	21,411
	Travel	0.00	0	0	0
	Operating Services	0.00	10,930	10,930	0
	Supplies	0.00	9,007	9,007	0
	Total Operating Expenditures	0.00	19,937	19,937	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 Urology Total	462,827.21	512,657	534,068	21,411
1497350	**Center-Arthritus & Rheumatolog**				
	Function of Instruction				
	Salaries Regular	531,550.53	509,135	533,933	24,798
	Other Compensation	0.00	30,800	30,800	0
	Related Benefits	198,436.06	205,691	224,252	18,561
	Total Personnel Services	729,986.59	745,626	788,985	43,359
	Travel	0.00	0	0	0

Operating Services	23,715.38	26,331	26,331	0
Supplies	13,871.59	78,751	78,751	0
Total Operating Expenditures	37,586.97	105,082	105,082	0
Professional Services	4,073.64	10,000	10,000	0
Other Charges	3,218.43	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,292.07	13,000	13,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	774,865.63	883,708	927,067	43,359
Function of Research				
Salaries Regular	39,120.22	68,033	38,486	-29,547
Other Compensation	0.00	20,000	20,000	0
Related Benefits	14,687.79	27,486	16,164	-11,322
Total Personnel Services	53,808.01	115,519	74,650	-40,869
Travel	0.00	0	0	0
Operating Services	480.36	17,302	17,302	0
Supplies	247.00	39,679	39,679	0
Total Operating Expenditures	727.36	56,981	56,981	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	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 Research Total	54,535.37	202,500	161,631	-40,869
Department of Center-Arthritus & Rheumatolog				
Salaries Regular	570,670.75	577,168	572,419	-4,749
Other Compensation	0.00	50,800	50,800	0
Related Benefits	213,123.85	233,177	240,416	7,239
Total Personnel Services	783,794.60	861,145	863,635	2,490
Travel	0.00	0	0	0
Operating Services	24,195.74	43,633	43,633	0
Supplies	14,118.59	118,430	118,430	0
Total Operating Expenditures	38,314.33	162,063	162,063	0
Professional Services	4,073.64	10,000	10,000	0
Other Charges	3,218.43	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,292.07	13,000	13,000	0

	General Acquisitions	0.00	50,000	50,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	50,000	50,000	0
	Department of Center-Arthritus & Rheumatolog	829,401.00	1,086,208	1,088,698	2,490
1497402	**Cancer-Neuro-Oncology**				
	Function of Research				
	Salaries Regular	223,922.51	229,697	215,357	-14,340
	Other Compensation	6.11	0	0	0
	Related Benefits	85,091.14	92,798	90,450	-2,348
	Total Personnel Services	309,019.76	322,495	305,807	-16,688
	Travel	0.00	0	0	0
	Operating Services	17,991.84	93,253	0	-93,253
	Supplies	6,516.05	10,000	0	-10,000
	Total Operating Expenditures	24,507.89	103,253	0	-103,253
	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	333,527.65	425,748	305,807	-119,941
	Department of Cancer-Neuro-Oncology				
	Salaries Regular	223,922.51	229,697	215,357	-14,340
	Other Compensation	6.11	0	0	0
	Related Benefits	85,091.14	92,798	90,450	-2,348
	Total Personnel Services	309,019.76	322,495	305,807	-16,688
	Travel	0.00	0	0	0
	Operating Services	17,991.84	93,253	0	-93,253
	Supplies	6,516.05	10,000	0	-10,000
	Total Operating Expenditures	24,507.89	103,253	0	-103,253
	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 Cancer-Neuro-Oncology Total	333,527.65	425,748	305,807	-119,941
1497403	**FWCC Radiology Oncology**				
	Function of Instruction				

	Salaries Regular	195,711.29	163,490	140,056	-23,434
	Other Compensation	0.00	0	0	0
	Related Benefits	74,370.34	66,050	58,824	-7,226
	Total Personnel Services	270,081.63	229,540	198,880	-30,660
	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	270,081.63	229,540	198,880	-30,660
	Department of FWCC Radiology Oncology				
	Salaries Regular	195,711.29	163,490	140,056	-23,434
	Other Compensation	0.00	0	0	0
	Related Benefits	74,370.34	66,050	58,824	-7,226
	Total Personnel Services	270,081.63	229,540	198,880	-30,660
	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 FWCC Radiology Oncology Total	270,081.63	229,540	198,880	-30,660
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	564,934.31	601,681	697,997	96,316
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	564,934.31	601,681	697,997	96,316
	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	564,934.31	601,681	697,997	96,316
	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	564,934.31	601,681	697,997	96,316
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	564,934.31	601,681	697,997	96,316
	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-Multidisciplinary Total	564,934.31	601,681	697,997	96,316
1497600	**M_S-Multidisciplinary**				
	Function of Instruction				
	Salaries Regular	224,622.79	316,167	298,489	-17,678
	Other Compensation	0.00	0	0	0
	Related Benefits	83,567.56	120,972	117,747	-3,225
	Total Personnel Services	308,190.35	437,139	416,236	-20,903
	Travel	0.00	2,689	1,658	-1,031
	Operating Services	0.00	21,127	6,092	-15,035
	Supplies	0.00	16,000	24,250	8,250
	Total Operating Expenditures	0.00	39,816	32,000	-7,816
	Professional Services	0.00	524,262	610,000	85,738
	Other Charges	0.00	10,000	7,500	-2,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	534,262	617,500	83,238
	General Acquisitions	0.00	11,000	2,000	-9,000

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	11,000	2,000	-9,000
	Function of Instruction Total	308,190.35	1,022,217	1,067,736	45,519
	Department of M_S-Multidisciplinary				
	Salaries Regular	224,622.79	316,167	298,489	-17,678
	Other Compensation	0.00	0	0	0
	Related Benefits	83,567.56	120,972	117,747	-3,225
	Total Personnel Services	308,190.35	437,139	416,236	-20,903
	Travel	0.00	2,689	1,658	-1,031
	Operating Services	0.00	21,127	6,092	-15,035
	Supplies	0.00	16,000	24,250	8,250
	Total Operating Expenditures	0.00	39,816	32,000	-7,816
	Professional Services	0.00	524,262	610,000	85,738
	Other Charges	0.00	10,000	7,500	-2,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	534,262	617,500	83,238
	General Acquisitions	0.00	11,000	2,000	-9,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	11,000	2,000	-9,000
	Department of M_S-Multidisciplinary Total	308,190.35	1,022,217	1,067,736	45,519
	College of Medicine				
	Salaries Regular	21,377,365.36	22,934,489	23,041,719	107,230
	Other Compensation	54,536.76	112,119	206,350	94,231
	Related Benefits	7,885,095.86	9,049,153	9,492,704	443,551
	Total Personnel Services	29,316,997.98	32,095,761	32,740,773	645,012
	Travel	0.00	2,689	1,658	-1,031
	Operating Services	8,418,012.80	9,095,172	8,898,568	-196,604
	Supplies	91,173.75	723,797	706,643	-17,154
	Total Operating Expenditures	8,509,186.55	9,821,658	9,606,869	-214,789
	Professional Services	264,100.14	799,724	885,462	85,738
	Other Charges	568,152.74	618,941	712,757	93,816
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	832,252.88	1,418,665	1,598,219	179,554
	General Acquisitions	40,011.70	142,397	133,397	-9,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	40,011.70	142,397	133,397	-9,000
	College of Medicine Total	38,698,449.11	43,478,481	44,079,258	600,777
	College of Academic Support				
1300010	**Dean-Medical School-Shreveport**				
	Function of Instruction				
	Salaries Regular	414,473.77	537,936	423,439	-114,497

Other Compensation	78,350.12	0	0	0
Related Benefits	163,415.73	170,770	177,844	7,074
Total Personnel Services	656,239.62	708,706	601,283	-107,423
Travel	26,512.79	50,000	50,000	0
Operating Services	222,036.43	307,427	293,991	-13,436
Supplies	47,965.65	86,033	86,033	0
Total Operating Expenditures	296,514.87	443,460	430,024	-13,436
Professional Services	2,000.00	5,000	5,000	0
Other Charges	31,118.45	33,000	33,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,118.45	38,000	38,000	0
General Acquisitions	15,809.50	104,820	104,820	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	15,809.50	104,820	104,820	0
Function of Instruction Total	1,001,682.44	1,294,986	1,174,127	-120,859
Function of Research				
Salaries Regular	37,000.00	37,500	35,000	-2,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	37,000.00	37,500	35,000	-2,500
Travel	0.00	500	500	0
Operating Services	524.62	8,000	10,500	2,500
Supplies	0.00	0	0	0
Total Operating Expenditures	524.62	8,500	11,000	2,500
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	37,524.62	46,000	46,000	0
Function of Public Service				
Salaries Regular	-11,483.66	-16,740	0	16,740
Other Compensation	0.00	0	0	0
Related Benefits	-4,644.44	-6,763	0	6,763
Total Personnel Services	-16,128.10	-23,503	0	23,503
Travel	0.00	0	0	0
Operating Services	73,610.48	86,158	76,158	-10,000
Supplies	0.00	0	0	0
Total Operating Expenditures	73,610.48	86,158	76,158	-10,000
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 Public Service Total	57,482.38	62,655	76,158	13,503
Function of Academic Support				
Salaries Regular	550,749.62	599,065	634,897	35,832
Other Compensation	0.00	300	300	0
Related Benefits	279,575.53	317,943	347,835	29,892
Total Personnel Services	830,325.15	917,308	983,032	65,724
Travel	0.00	0	0	0
Operating Services	10,456.62	61,181	61,181	0
Supplies	0.00	12,595	12,595	0
Total Operating Expenditures	10,456.62	73,776	73,776	0
Professional Services	0.00	1,817	1,817	0
Other Charges	-17,394.90	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-17,394.90	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	823,386.87	995,466	1,061,190	65,724
Department of Dean-Medical School-Shreveport				
Salaries Regular	990,739.73	1,157,761	1,093,336	-64,425
Other Compensation	78,350.12	300	300	0
Related Benefits	438,346.82	481,950	525,679	43,729
Total Personnel Services	1,507,436.67	1,640,011	1,619,315	-20,696
Travel	26,512.79	50,500	50,500	0
Operating Services	306,628.15	462,766	441,830	-20,936
Supplies	47,965.65	98,628	98,628	0
Total Operating Expenditures	381,106.59	611,894	590,958	-20,936
Professional Services	2,000.00	6,817	6,817	0
Other Charges	13,723.55	35,565	35,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,723.55	42,382	42,382	0
General Acquisitions	15,809.50	104,820	104,820	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	15,809.50	104,820	104,820	0

	Department of Dean-Medical School-Shreveport	1,920,076.31	2,399,107	2,357,475	-41,632
1300011	**Assoc Dean – Medical School**				
	Function of Instruction				
	Salaries Regular	15,600.00	15,600	15,600	0
	Other Compensation	0.00	0	0	0
	Related Benefits	5,928.00	6,302	6,552	250
	Total Personnel Services	21,528.00	21,902	22,152	250
	Travel	19,305.17	13,838	13,838	0
	Operating Services	106,441.05	104,500	104,500	0
	Supplies	30,076.19	30,700	30,700	0
	Total Operating Expenditures	155,822.41	149,038	149,038	0
	Professional Services	0.00	0	0	0
	Other Charges	1,063.22	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,063.22	1,500	1,500	0
	General Acquisitions	1,101.00	1,500	1,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,101.00	1,500	1,500	0
	Function of Instruction Total	179,514.63	173,940	174,190	250
	Department of Assoc Dean – Medical School				
	Salaries Regular	15,600.00	15,600	15,600	0
	Other Compensation	0.00	0	0	0
	Related Benefits	5,928.00	6,302	6,552	250
	Total Personnel Services	21,528.00	21,902	22,152	250
	Travel	19,305.17	13,838	13,838	0
	Operating Services	106,441.05	104,500	104,500	0
	Supplies	30,076.19	30,700	30,700	0
	Total Operating Expenditures	155,822.41	149,038	149,038	0
	Professional Services	0.00	0	0	0
	Other Charges	1,063.22	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,063.22	1,500	1,500	0
	General Acquisitions	1,101.00	1,500	1,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,101.00	1,500	1,500	0
	Department of Assoc Dean – Medical School	179,514.63	173,940	174,190	250
1300017	**Graduate Medical Education**				
	Function of Instruction				
	Salaries Regular	291,313.00	199,662	204,731	5,069
	Other Compensation	3,377.15	0	0	0
	Related Benefits	109,767.74	80,663	85,987	5,324
	Total Personnel Services	404,457.89	280,325	290,718	10,393

	Travel	1,175.00	2,000	2,000	0
	Operating Services	-169,660.84	12,000	12,000	0
	Supplies	6,321.00	22,500	22,500	0
	Total Operating Expenditures	-162,164.84	36,500	36,500	0
	Professional Services	-10,500.00	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	-10,500.00	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	231,793.05	316,825	327,218	10,393
	Department of Graduate Medical Education				
	Salaries Regular	291,313.00	199,662	204,731	5,069
	Other Compensation	3,377.15	0	0	0
	Related Benefits	109,767.74	80,663	85,987	5,324
	Total Personnel Services	404,457.89	280,325	290,718	10,393
	Travel	1,175.00	2,000	2,000	0
	Operating Services	-169,660.84	12,000	12,000	0
	Supplies	6,321.00	22,500	22,500	0
	Total Operating Expenditures	-162,164.84	36,500	36,500	0
	Professional Services	-10,500.00	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	-10,500.00	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	231,793.05	316,825	327,218	10,393
1300020	**Compliance**				
	Function of Institutional Support				
	Salaries Regular	563,276.22	569,704	569,704	0
	Other Compensation	4,431.30	0	0	0
	Related Benefits	209,080.82	230,161	239,276	9,115
	Total Personnel Services	776,788.34	799,865	808,980	9,115
	Travel	0.00	2,000	2,000	0
	Operating Services	133,911.92	137,750	137,750	0
	Supplies	7,021.00	9,650	9,650	0
	Total Operating Expenditures	140,932.92	149,400	149,400	0
	Professional Services	0.00	500	500	0
	Other Charges	30.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	30.00	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	917,751.26	950,765	959,880	9,115
	Department of Compliance				
	Salaries Regular	563,276.22	569,704	569,704	0
	Other Compensation	4,431.30	0	0	0
	Related Benefits	209,080.82	230,161	239,276	9,115
	Total Personnel Services	776,788.34	799,865	808,980	9,115
	Travel	0.00	2,000	2,000	0
	Operating Services	133,911.92	137,750	137,750	0
	Supplies	7,021.00	9,650	9,650	0
	Total Operating Expenditures	140,932.92	149,400	149,400	0
	Professional Services	0.00	500	500	0
	Other Charges	30.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	30.00	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	917,751.26	950,765	959,880	9,115
1300025	**House Staff_House Officers**				
	Function of Instruction				
	Salaries Regular	-161,166.00	0	0	0
	Other Compensation	-203,339.45	0	0	0
	Related Benefits	610,506.20	0	0	0
	Total Personnel Services	246,000.75	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-123,773.86	0	0	0
	Supplies	-121,115.89	0	0	0
	Total Operating Expenditures	-244,889.75	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	1,111.00	0	0	0

	Department of House Staff_House Officers				
	Salaries Regular	-161,166.00	0	0	0
	Other Compensation	-203,339.45	0	0	0
	Related Benefits	610,506.20	0	0	0
	Total Personnel Services	246,000.75	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-123,773.86	0	0	0
	Supplies	-121,115.89	0	0	0
	Total Operating Expenditures	-244,889.75	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 House Staff_House Officers Total	1,111.00	0	0	0
1301500	**Quality Enhancement Program**				
	Function of Instruction				
	Salaries Regular	110,030.43	117,336	117,615	279
	Other Compensation	0.00	0	0	0
	Related Benefits	41,800.88	47,404	49,398	1,994
	Total Personnel Services	151,831.31	164,740	167,013	2,273
	Travel	6,164.63	16,500	16,500	0
	Operating Services	15,741.50	34,800	34,800	0
	Supplies	843.81	32,000	30,000	-2,000
	Total Operating Expenditures	22,749.94	83,300	81,300	-2,000
	Professional Services	0.00	6,700	5,800	-900
	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	6,700	5,800	-900
	General Acquisitions	0.00	8,000	8,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	8,000	8,000	0
	Function of Instruction Total	174,581.25	262,740	262,113	-627
	Department of Quality Enhancement Program				
	Salaries Regular	110,030.43	117,336	117,615	279
	Other Compensation	0.00	0	0	0
	Related Benefits	41,800.88	47,404	49,398	1,994
	Total Personnel Services	151,831.31	164,740	167,013	2,273
	Travel	6,164.63	16,500	16,500	0
	Operating Services	15,741.50	34,800	34,800	0

	Supplies	843.81	32,000	30,000	-2,000
	Total Operating Expenditures	22,749.94	83,300	81,300	-2,000
	Professional Services	0.00	6,700	5,800	-900
	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	6,700	5,800	-900
	General Acquisitions	0.00	8,000	8,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	8,000	8,000	0
	Department of Quality Enhancement Program	174,581.25	262,740	262,113	-627
1302000	**Dean-Legal Affairs**				
	Function of Academic Support				
	Salaries Regular	564,535.03	565,281	565,281	0
	Other Compensation	4,431.30	0	0	0
	Related Benefits	209,845.58	228,374	237,418	9,044
	Total Personnel Services	778,811.91	793,655	802,699	9,044
	Travel	0.00	100	100	0
	Operating Services	18,542.54	10,883	10,883	0
	Supplies	5,776.59	2,860	2,860	0
	Total Operating Expenditures	24,319.13	13,843	13,843	0
	Professional Services	0.00	0	0	0
	Other Charges	325.00	300	300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	325.00	300	300	0
	General Acquisitions	933.26	900	900	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	933.26	900	900	0
	Function of Academic Support Total	804,389.30	808,698	817,742	9,044
	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	885.92	5,000	5,000	0
	Operating Services	405.00	3,952	3,952	0
	Supplies	0.00	3,000	2,500	-500
	Total Operating Expenditures	1,290.92	11,952	11,452	-500
	Professional Services	0.00	12,500	10,000	-2,500
	Other Charges	0.00	17,000	10,000	-7,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	29,500	20,000	-9,500

	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 Institutional Support Total	1,290.92	41,452	31,452	-10,000
	Department of Dean-Legal Affairs				
	Salaries Regular	564,535.03	565,281	565,281	0
	Other Compensation	4,431.30	0	0	0
	Related Benefits	209,845.58	228,374	237,418	9,044
	Total Personnel Services	778,811.91	793,655	802,699	9,044
	Travel	885.92	5,100	5,100	0
	Operating Services	18,947.54	14,835	14,835	0
	Supplies	5,776.59	5,860	5,360	-500
	Total Operating Expenditures	25,610.05	25,795	25,295	-500
	Professional Services	0.00	12,500	10,000	-2,500
	Other Charges	325.00	17,300	10,300	-7,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	325.00	29,800	20,300	-9,500
	General Acquisitions	933.26	900	900	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	933.26	900	900	0
	Department of Dean-Legal Affairs Total	805,680.22	850,150	849,194	-956
1304100	**Tv Production**				
	Function of Academic Support				
	Salaries Regular	44,998.29	35,011	55,290	20,279
	Other Compensation	0.00	3,200	3,200	0
	Related Benefits	16,897.43	13,336	22,382	9,046
	Total Personnel Services	61,895.72	51,547	80,872	29,325
	Travel	0.00	0	0	0
	Operating Services	-4,142.94	-10,706	-9,644	1,062
	Supplies	0.00	7,700	2,000	-5,700
	Total Operating Expenditures	-4,142.94	-3,006	-7,644	-4,638
	Professional Services	0.00	2,000	0	-2,000
	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	2,000	0	-2,000
	General Acquisitions	0.00	25,362	12,000	-13,362
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	25,362	12,000	-13,362
	Function of Academic Support Total	57,752.78	75,903	85,228	9,325
	Department of Tv Production				
	Salaries Regular	44,998.29	35,011	55,290	20,279

Other Compensation	0.00	3,200	3,200	0
Related Benefits	16,897.43	13,336	22,382	9,046
Total Personnel Services	61,895.72	51,547	80,872	29,325
Travel	0.00	0	0	0
Operating Services	-4,142.94	-10,706	-9,644	1,062
Supplies	0.00	7,700	2,000	-5,700
Total Operating Expenditures	-4,142.94	-3,006	-7,644	-4,638
Professional Services	0.00	2,000	0	-2,000
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	2,000	0	-2,000
General Acquisitions	0.00	25,362	12,000	-13,362
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,362	12,000	-13,362
Department of Tv Production Total	57,752.78	75,903	85,228	9,325
1305000	**Animal Care**			
	Function of Academic Support			
Salaries Regular	462,964.77	408,838	422,874	14,036
Other Compensation	4,253.08	16,712	16,712	0
Related Benefits	166,407.04	158,948	171,139	12,191
Total Personnel Services	633,624.89	584,498	610,725	26,227
Travel	320.00	20,000	20,000	0
Operating Services	94,782.44	165,000	190,000	25,000
Supplies	-261,364.95	-270,500	-295,500	-25,000
Total Operating Expenditures	-166,262.51	-85,500	-85,500	0
Professional Services	0.00	500	500	0
Other Charges	41.14	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	41.14	500	500	0
General Acquisitions	72,062.32	85,000	85,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	72,062.32	85,000	85,000	0
Function of Academic Support Total	539,465.84	584,498	610,725	26,227
	Department of Animal Care			
Salaries Regular	462,964.77	408,838	422,874	14,036
Other Compensation	4,253.08	16,712	16,712	0
Related Benefits	166,407.04	158,948	171,139	12,191
Total Personnel Services	633,624.89	584,498	610,725	26,227
Travel	320.00	20,000	20,000	0
Operating Services	94,782.44	165,000	190,000	25,000
Supplies	-261,364.95	-270,500	-295,500	-25,000
Total Operating Expenditures	-166,262.51	-85,500	-85,500	0

	Professional Services	0.00	500	500	0
	Other Charges	41.14	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	41.14	500	500	0
	General Acquisitions	72,062.32	85,000	85,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	72,062.32	85,000	85,000	0
	Department of Animal Care Total	539,465.84	584,498	610,725	26,227
1306000	**Med Communication-Admin**				
	Function of Academic Support				
	Salaries Regular	270,989.41	210,955	295,877	84,922
	Other Compensation	0.00	11,000	11,000	0
	Related Benefits	100,978.34	85,226	124,268	39,042
	Total Personnel Services	371,967.75	307,181	431,145	123,964
	Travel	0.00	0	0	0
	Operating Services	11,521.85	-124,182	-32,150	92,032
	Supplies	24,813.15	76,020	24,400	-51,620
	Total Operating Expenditures	36,335.00	-48,162	-7,750	40,412
	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	2,599.58	44,912	4,500	-40,412
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,599.58	44,912	4,500	-40,412
	Function of Academic Support Total	410,902.33	307,181	431,145	123,964
	Department of Med Communication-Admin				
	Salaries Regular	270,989.41	210,955	295,877	84,922
	Other Compensation	0.00	11,000	11,000	0
	Related Benefits	100,978.34	85,226	124,268	39,042
	Total Personnel Services	371,967.75	307,181	431,145	123,964
	Travel	0.00	0	0	0
	Operating Services	11,521.85	-124,182	-32,150	92,032
	Supplies	24,813.15	76,020	24,400	-51,620
	Total Operating Expenditures	36,335.00	-48,162	-7,750	40,412
	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	2,599.58	44,912	4,500	-40,412
	Library Acquisitions	0.00	0	0	0

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,599.58	44,912	4,500	-40,412
	Department of Med Communication-Admin	410,902.33	307,181	431,145	123,964
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	-9,975.75	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-9,975.75	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	-9,975.75	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	-9,975.75	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-9,975.75	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-	-9,975.75	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	-49,162.97	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-49,162.97	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 Academic Support Total	-49,162.97	0	0	0
	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	-49,162.97	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-49,162.97	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 Med Communication-Graph Arts	-49,162.97	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	-10,041.70	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-10,041.70	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	-10,041.70	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	-10,041.70	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-10,041.70	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	-10,041.70	0	0	0
1306900	**Med Comm Non-Billable**				
	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	17.50	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	17.50	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	17.50	0	0	0
	Department of Med Comm Non-Billable				
	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	17.50	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	17.50	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 Comm Non-Billable Total	17.50	0	0	0
	College of Academic Support				
	Salaries Regular	3,153,280.88	3,280,148	3,340,308	60,160
	Other Compensation	-108,496.50	31,212	31,212	0
	Related Benefits	1,909,558.85	1,332,364	1,462,099	129,735
	Total Personnel Services	4,954,343.23	4,643,724	4,833,619	189,895
	Travel	54,363.51	109,938	109,938	0
	Operating Services	321,233.89	796,763	893,921	97,158
	Supplies	-259,663.45	12,558	-72,262	-84,820
	Total Operating Expenditures	115,933.95	919,259	931,597	12,338
	Professional Services	-8,500.00	30,267	24,867	-5,400
	Other Charges	15,182.91	57,365	50,365	-7,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,682.91	87,632	75,232	-12,400
	General Acquisitions	92,505.66	270,494	216,720	-53,774
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	92,505.66	270,494	216,720	-53,774
	College of Academic Support Total	5,169,465.75	5,921,109	6,057,168	136,059
	College of Library				
1321100	**Library-Administration**				
	Function of Academic Support				
	Salaries Regular	591,054.27	644,557	649,553	4,996
	Other Compensation	47,661.20	36,000	36,000	0
	Related Benefits	234,088.60	274,181	287,138	12,957

	Total Personnel Services	872,804.07	954,738	972,691	17,953
	Travel	0.00	0	0	0
	Operating Services	56,813.02	69,779	69,779	0
	Supplies	6,014.66	8,000	8,825	825
	Total Operating Expenditures	62,827.68	77,779	78,604	825
	Professional Services	0.00	0	0	0
	Other Charges	160.00	240	240	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	160.00	240	240	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	935,791.75	1,032,757	1,051,535	18,778
	Department of Library-Administration				
	Salaries Regular	591,054.27	644,557	649,553	4,996
	Other Compensation	47,661.20	36,000	36,000	0
	Related Benefits	234,088.60	274,181	287,138	12,957
	Total Personnel Services	872,804.07	954,738	972,691	17,953
	Travel	0.00	0	0	0
	Operating Services	56,813.02	69,779	69,779	0
	Supplies	6,014.66	8,000	8,825	825
	Total Operating Expenditures	62,827.68	77,779	78,604	825
	Professional Services	0.00	0	0	0
	Other Charges	160.00	240	240	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	160.00	240	240	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 Library-Administration Total	935,791.75	1,032,757	1,051,535	18,778
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	1,717,915.89	1,708,521	1,708,521	0
	Supplies	40.00	100	0	-100
	Total Operating Expenditures	1,717,955.89	1,708,621	1,708,521	-100
	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	-100	0	100
	Library Acquisitions	565.11	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	565.11	9,900	10,000	100
	Function of Academic Support Total	1,718,521.00	1,718,521	1,718,521	0
	Department of Library-Books				
	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	1,717,915.89	1,708,521	1,708,521	0
	Supplies	40.00	100	0	-100
	Total Operating Expenditures	1,717,955.89	1,708,621	1,708,521	-100
	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	-100	0	100
	Library Acquisitions	565.11	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	565.11	9,900	10,000	100
	Department of Library-Books Total	1,718,521.00	1,718,521	1,718,521	0
1321130	**Library-Book & Thesis Binding**				
	Function of Academic Support				
	Salaries Regular	4,204.33	4,446	0	-4,446
	Other Compensation	0.00	0	0	0
	Related Benefits	1,597.64	1,796	0	-1,796
	Total Personnel Services	5,801.97	6,242	0	-6,242
	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 Academic Support Total	5,801.97	6,242	0	-6,242
	Department of Library-Book & Thesis Binding				
	Salaries Regular	4,204.33	4,446	0	-4,446
	Other Compensation	0.00	0	0	0
	Related Benefits	1,597.64	1,796	0	-1,796
	Total Personnel Services	5,801.97	6,242	0	-6,242
	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 Library-Book & Thesis Binding	5,801.97	6,242	0	-6,242
1321140	**Library-Medline Services**				
	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	0.00	0	0	0
	Supplies	145.00	825	0	-825
	Total Operating Expenditures	145.00	825	0	-825
	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	145.00	825	0	-825
	Department of Library-Medline 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	0	0	0
	Supplies	145.00	825	0	-825
	Total Operating Expenditures	145.00	825	0	-825
	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 Library-Medline Services Total	145.00	825	0	-825
	College of Library				
	Salaries Regular	595,258.60	649,003	649,553	550
	Other Compensation	47,661.20	36,000	36,000	0
	Related Benefits	235,686.24	275,977	287,138	11,161
	Total Personnel Services	878,606.04	960,980	972,691	11,711
	Travel	0.00	0	0	0
	Operating Services	1,774,728.91	1,778,300	1,778,300	0
	Supplies	6,199.66	8,925	8,825	-100
	Total Operating Expenditures	1,780,928.57	1,787,225	1,787,125	-100
	Professional Services	0.00	0	0	0
	Other Charges	160.00	240	240	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	160.00	240	240	0
	General Acquisitions	0.00	-100	0	100
	Library Acquisitions	565.11	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	565.11	9,900	10,000	100
	College of Library Total	2,660,259.72	2,758,345	2,770,056	11,711
	College of Student Services				
1351400	**Student Aff-Medical**				
	Function of Student Services				
	Salaries Regular	228,498.62	221,823	229,018	7,195
	Other Compensation	0.00	1,000	1,000	0
	Related Benefits	84,606.10	89,616	96,188	6,572
	Total Personnel Services	313,104.72	312,439	326,206	13,767
	Travel	4,478.99	5,000	5,000	0
	Operating Services	14,073.24	13,486	11,486	-2,000
	Supplies	4,121.30	6,100	6,100	0
	Total Operating Expenditures	22,673.53	24,586	22,586	-2,000
	Professional Services	200.00	200	200	0
	Other Charges	1,188.47	4,600	4,600	0
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	1,388.47	4,800	4,800	0
	General Acquisitions	0.00	400	400	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	400	400	0
	Function of Student Services Total	337,166.72	342,225	353,992	11,767
	Department of Student Aff-Medical				
	Salaries Regular	228,498.62	221,823	229,018	7,195
	Other Compensation	0.00	1,000	1,000	0
	Related Benefits	84,606.10	89,616	96,188	6,572
	Total Personnel Services	313,104.72	312,439	326,206	13,767
	Travel	4,478.99	5,000	5,000	0
	Operating Services	14,073.24	13,486	11,486	-2,000
	Supplies	4,121.30	6,100	6,100	0
	Total Operating Expenditures	22,673.53	24,586	22,586	-2,000
	Professional Services	200.00	200	200	0
	Other Charges	1,188.47	4,600	4,600	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,388.47	4,800	4,800	0
	General Acquisitions	0.00	400	400	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	400	400	0
	Department of Student Aff-Medical Total	337,166.72	342,225	353,992	11,767
1352000	**Financial Aid Administration**				
	Function of Student Services				
	Salaries Regular	157,610.56	147,843	147,843	0
	Other Compensation	312.00	7,044	7,044	0
	Related Benefits	58,904.15	59,729	62,094	2,365
	Total Personnel Services	216,826.71	214,616	216,981	2,365
	Travel	50.00	100	0	-100
	Operating Services	7,431.53	10,436	10,536	100
	Supplies	1,662.34	3,971	3,971	0
	Total Operating Expenditures	9,143.87	14,507	14,507	0
	Professional Services	0.00	1,456	1,456	0
	Other Charges	0.00	27,824	27,824	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	29,280	29,280	0
	General Acquisitions	1,106.16	7,979	7,979	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,106.16	7,979	7,979	0
	Function of Student Services Total	227,076.74	266,382	268,747	2,365

	Department of Financial Aid Administration				
	Salaries Regular	157,610.56	147,843	147,843	0
	Other Compensation	312.00	7,044	7,044	0
	Related Benefits	58,904.15	59,729	62,094	2,365
	Total Personnel Services	216,826.71	214,616	216,981	2,365
	Travel	50.00	100	0	-100
	Operating Services	7,431.53	10,436	10,536	100
	Supplies	1,662.34	3,971	3,971	0
	Total Operating Expenditures	9,143.87	14,507	14,507	0
	Professional Services	0.00	1,456	1,456	0
	Other Charges	0.00	27,824	27,824	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	29,280	29,280	0
	General Acquisitions	1,106.16	7,979	7,979	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,106.16	7,979	7,979	0
	Department of Financial Aid Administration Total	227,076.74	266,382	268,747	2,365
1354000	**Registrar**				
	Function of Student Services				
	Salaries Regular	94,268.08	93,811	101,830	8,019
	Other Compensation	0.00	0	0	0
	Related Benefits	34,982.86	37,092	42,769	5,677
	Total Personnel Services	129,250.94	130,903	144,599	13,696
	Travel	0.00	0	0	0
	Operating Services	6,344.28	7,051	9,051	2,000
	Supplies	763.58	1,375	1,375	0
	Total Operating Expenditures	7,107.86	8,426	10,426	2,000
	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 Student Services Total	136,358.80	139,329	155,025	15,696
	Department of Registrar				
	Salaries Regular	94,268.08	93,811	101,830	8,019
	Other Compensation	0.00	0	0	0
	Related Benefits	34,982.86	37,092	42,769	5,677
	Total Personnel Services	129,250.94	130,903	144,599	13,696
	Travel	0.00	0	0	0
	Operating Services	6,344.28	7,051	9,051	2,000

	Supplies	763.58	1,375	1,375	0
	Total Operating Expenditures	7,107.86	8,426	10,426	2,000
	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
	Department of Registrar Total	136,358.80	139,329	155,025	15,696
1355400	**Student Adm-Medical**				
	Function of Student Services				
	Salaries Regular	97,223.44	95,220	101,800	6,580
	Other Compensation	1,115.82	0	0	0
	Related Benefits	34,899.84	38,267	42,546	4,279
	Total Personnel Services	133,239.10	133,487	144,346	10,859
	Travel	0.00	0	0	0
	Operating Services	4,945.77	11,499	11,499	0
	Supplies	1,935.83	3,300	3,300	0
	Total Operating Expenditures	6,881.60	14,799	14,799	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	140,120.70	148,286	159,145	10,859
	Department of Student Adm-Medical				
	Salaries Regular	97,223.44	95,220	101,800	6,580
	Other Compensation	1,115.82	0	0	0
	Related Benefits	34,899.84	38,267	42,546	4,279
	Total Personnel Services	133,239.10	133,487	144,346	10,859
	Travel	0.00	0	0	0
	Operating Services	4,945.77	11,499	11,499	0
	Supplies	1,935.83	3,300	3,300	0
	Total Operating Expenditures	6,881.60	14,799	14,799	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 Student Adm-Medical Total	140,120.70	148,286	159,145	10,859
1490145	**M_S-Minority Affairs**				
	Function of Student Services				
	Salaries Regular	88,897.03	87,002	87,002	0
	Other Compensation	67,412.38	63,492	63,492	0
	Related Benefits	32,322.42	35,407	36,841	1,434
	Total Personnel Services	188,631.83	185,901	187,335	1,434
	Travel	0.00	0	0	0
	Operating Services	-2,142.15	12,893	12,893	0
	Supplies	812.55	4,314	4,314	0
	Total Operating Expenditures	-1,329.60	17,207	17,207	0
	Professional Services	3,785.20	3,786	3,786	0
	Other Charges	0.00	13,500	13,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,785.20	17,286	17,286	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	191,087.43	220,394	221,828	1,434
	Department of M_S-Minority Affairs				
	Salaries Regular	88,897.03	87,002	87,002	0
	Other Compensation	67,412.38	63,492	63,492	0
	Related Benefits	32,322.42	35,407	36,841	1,434
	Total Personnel Services	188,631.83	185,901	187,335	1,434
	Travel	0.00	0	0	0
	Operating Services	-2,142.15	12,893	12,893	0
	Supplies	812.55	4,314	4,314	0
	Total Operating Expenditures	-1,329.60	17,207	17,207	0
	Professional Services	3,785.20	3,786	3,786	0
	Other Charges	0.00	13,500	13,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,785.20	17,286	17,286	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 M_S-Minority Affairs Total	191,087.43	220,394	221,828	1,434
1672500	**Commencements**				
	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	8,844.26	9,844	9,844	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,844.26	9,844	9,844	0
Professional Services	4,450.00	4,500	4,500	0
Other Charges	119.94	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,569.94	4,700	4,700	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	13,414.20	14,544	14,544	0
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	8,844.26	9,844	9,844	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,844.26	9,844	9,844	0
Professional Services	4,450.00	4,500	4,500	0
Other Charges	119.94	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,569.94	4,700	4,700	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 Commencements Total	13,414.20	14,544	14,544	0
College of Student Services				
Salaries Regular	666,497.73	645,699	667,493	21,794
Other Compensation	68,840.20	71,536	71,536	0
Related Benefits	245,715.37	260,111	280,438	20,327
Total Personnel Services	981,053.30	977,346	1,019,467	42,121
Travel	4,528.99	5,100	5,000	-100
Operating Services	39,496.93	65,209	65,309	100
Supplies	9,295.60	19,060	19,060	0
Total Operating Expenditures	53,321.52	89,369	89,369	0

	Professional Services	8,435.20	9,942	9,942	0
	Other Charges	1,308.41	46,124	46,124	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	9,743.61	56,066	56,066	0
	General Acquisitions	1,106.16	8,379	8,379	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,106.16	8,379	8,379	0
	College of Student Services Total	1,045,224.59	1,131,160	1,173,281	42,121
	College of Graduate School				
1370100	**G_S-Dean-Administration**				
	Function of Academic Support				
	Salaries Regular	27,275.36	26,543	26,543	0
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	10,001.20	10,724	11,148	424
	Total Personnel Services	37,276.56	41,237	41,661	424
	Travel	8,141.63	5,500	5,500	0
	Operating Services	12,454.04	12,607	12,607	0
	Supplies	1,089.45	1,100	1,100	0
	Total Operating Expenditures	21,685.12	19,207	19,207	0
	Professional Services	400.00	500	500	0
	Other Charges	1,503.08	1,900	1,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,903.08	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	60,864.76	62,844	63,268	424
	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
	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	27,275.36	26,543	26,543	0
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	10,001.20	10,724	11,148	424
	Total Personnel Services	37,276.56	41,237	41,661	424
	Travel	8,141.63	5,500	5,500	0
	Operating Services	12,454.04	12,607	12,607	0
	Supplies	1,089.45	1,100	1,100	0
	Total Operating Expenditures	21,685.12	19,207	19,207	0
	Professional Services	400.00	500	500	0
	Other Charges	1,503.08	22,165	22,165	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,903.08	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	60,864.76	83,109	83,533	424
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
	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	27,275.36	26,543	26,543	0
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	10,001.20	10,724	11,148	424
	Total Personnel Services	37,276.56	41,237	41,661	424
	Travel	8,141.63	5,500	5,500	0
	Operating Services	12,454.04	12,607	12,607	0
	Supplies	1,089.45	1,100	1,100	0
	Total Operating Expenditures	21,685.12	19,207	19,207	0
	Professional Services	400.00	500	500	0
	Other Charges	1,503.08	26,744	26,744	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,903.08	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	60,864.76	87,688	88,112	424
	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	1,428,819.15	1,322,096	1,351,596	29,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,428,819.15	1,322,096	1,351,596	29,500
	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 Scholarships and Fellowships Total	1,428,819.15	1,322,096	1,351,596	29,500
	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	1,428,819.15	1,322,096	1,351,596	29,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,428,819.15	1,322,096	1,351,596	29,500
	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 Scholarships Total	1,428,819.15	1,322,096	1,351,596	29,500
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	405.00	810	810	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	405.00	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
	Function of Scholarships and Fellowships Total	405.00	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	405.00	810	810	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	405.00	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	405.00	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	1,429,224.15	1,322,906	1,352,406	29,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,429,224.15	1,322,906	1,352,406	29,500
	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
	College of Student Aid Total	1,429,224.15	1,322,906	1,352,406	29,500
	College of Cancer Center				
1497400	**Center-Cancer**				
	Function of Instruction				
	Salaries Regular	628,773.44	457,782	239,651	-218,131
	Other Compensation	0.00	0	0	0

Related Benefits	238,349.07	184,944	100,653	-84,291
Total Personnel Services	867,122.51	642,726	340,304	-302,422
Travel	0.00	0	0	0
Operating Services	2,564.18	45,000	50,000	5,000
Supplies	2,619.52	5,000	0	-5,000
Total Operating Expenditures	5,183.70	50,000	50,000	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 Instruction Total	872,306.21	692,726	390,304	-302,422
Function of Research				
Salaries Regular	4,147,874.90	4,709,846	4,076,946	-632,900
Other Compensation	132,957.10	438,000	218,000	-220,000
Related Benefits	1,521,924.84	2,055,932	1,662,845	-393,087
Total Personnel Services	5,802,756.84	7,203,778	5,957,791	-1,245,987
Travel	0.00	1,000	0	-1,000
Operating Services	535,705.13	604,571	763,841	159,270
Supplies	78,803.13	86,500	57,500	-29,000
Total Operating Expenditures	614,508.26	692,071	821,341	129,270
Professional Services	3,522.28	3,000	8,000	5,000
Other Charges	130.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,652.28	3,500	8,500	5,000
General Acquisitions	349,447.77	688,250	411,500	-276,750
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	349,447.77	688,250	411,500	-276,750
Function of Research Total	6,770,365.15	8,587,599	7,199,132	-1,388,467
Department of Center-Cancer				
Salaries Regular	4,776,648.34	5,167,628	4,316,597	-851,031
Other Compensation	132,957.10	438,000	218,000	-220,000
Related Benefits	1,760,273.91	2,240,876	1,763,498	-477,378
Total Personnel Services	6,669,879.35	7,846,504	6,298,095	-1,548,409
Travel	0.00	1,000	0	-1,000
Operating Services	538,269.31	649,571	813,841	164,270
Supplies	81,422.65	91,500	57,500	-34,000
Total Operating Expenditures	619,691.96	742,071	871,341	129,270
Professional Services	3,522.28	3,000	8,000	5,000
Other Charges	130.00	500	500	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,652.28	3,500	8,500	5,000
	General Acquisitions	349,447.77	688,250	411,500	-276,750
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	349,447.77	688,250	411,500	-276,750
	Department of Center-Cancer Total	7,642,671.36	9,280,325	7,589,436	-1,690,889
	College of Cancer Center				
	Salaries Regular	4,776,648.34	5,167,628	4,316,597	-851,031
	Other Compensation	132,957.10	438,000	218,000	-220,000
	Related Benefits	1,760,273.91	2,240,876	1,763,498	-477,378
	Total Personnel Services	6,669,879.35	7,846,504	6,298,095	-1,548,409
	Travel	0.00	1,000	0	-1,000
	Operating Services	538,269.31	649,571	813,841	164,270
	Supplies	81,422.65	91,500	57,500	-34,000
	Total Operating Expenditures	619,691.96	742,071	871,341	129,270
	Professional Services	3,522.28	3,000	8,000	5,000
	Other Charges	130.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,652.28	3,500	8,500	5,000
	General Acquisitions	349,447.77	688,250	411,500	-276,750
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	349,447.77	688,250	411,500	-276,750
	College of Cancer Center Total	7,642,671.36	9,280,325	7,589,436	-1,690,889
	College of Institutional Services				
1621000	**Chancellor**				
	Function of Institutional Support				
	Salaries Regular	241,219.06	235,856	426,736	190,880
	Other Compensation	0.00	0	0	0
	Related Benefits	89,224.60	95,286	179,229	83,943
	Total Personnel Services	330,443.66	331,142	605,965	274,823
	Travel	0.00	0	0	0
	Operating Services	36,652.58	43,936	43,936	0
	Supplies	0.00	700	700	0
	Total Operating Expenditures	36,652.58	44,636	44,636	0
	Professional Services	0.00	0	0	0
	Other Charges	33,290.32	46,000	49,000	3,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	33,290.32	46,000	49,000	3,000
	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 Institutional Support Total	400,386.56	421,778	699,601	277,823
	Department of Chancellor				
	Salaries Regular	241,219.06	235,856	426,736	190,880
	Other Compensation	0.00	0	0	0
	Related Benefits	89,224.60	95,286	179,229	83,943
	Total Personnel Services	330,443.66	331,142	605,965	274,823
	Travel	0.00	0	0	0
	Operating Services	36,652.58	43,936	43,936	0
	Supplies	0.00	700	700	0
	Total Operating Expenditures	36,652.58	44,636	44,636	0
	Professional Services	0.00	0	0	0
	Other Charges	33,290.32	46,000	49,000	3,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	33,290.32	46,000	49,000	3,000
	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
	Department of Chancellor Total	400,386.56	421,778	699,601	277,823
1621200	**Chancellor-Govern Relations**				
	Function of Institutional Support				
	Salaries Regular	58,012.64	90,040	60,243	-29,797
	Other Compensation	0.00	1,000	1,000	0
	Related Benefits	22,044.82	36,376	25,302	-11,074
	Total Personnel Services	80,057.46	127,416	86,545	-40,871
	Travel	0.00	0	5,000	5,000
	Operating Services	310.20	1,875	1,875	0
	Supplies	70.20	800	800	0
	Total Operating Expenditures	380.40	2,675	7,675	5,000
	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	80,635.36	130,091	94,220	-35,871
	Department of Chancellor-Govern Relations				
	Salaries Regular	58,012.64	90,040	60,243	-29,797
	Other Compensation	0.00	1,000	1,000	0
	Related Benefits	22,044.82	36,376	25,302	-11,074
	Total Personnel Services	80,057.46	127,416	86,545	-40,871

	Travel	0.00	0	5,000	5,000
	Operating Services	310.20	1,875	1,875	0
	Supplies	70.20	800	800	0
	Total Operating Expenditures	380.40	2,675	7,675	5,000
	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	80,635.36	130,091	94,220	-35,871
1624000	**Vice Chancellor Business & Rei**				
	Function of Institutional Support				
	Salaries Regular	379,332.54	361,776	397,940	36,164
	Other Compensation	59,371.14	0	0	0
	Related Benefits	139,997.37	146,157	167,135	20,978
	Total Personnel Services	578,701.05	507,933	565,075	57,142
	Travel	0.00	0	0	0
	Operating Services	7,327.74	8,177	8,177	0
	Supplies	8,216.91	9,250	9,250	0
	Total Operating Expenditures	15,544.65	17,427	17,427	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	594,245.70	525,360	582,502	57,142
	Department of Vice Chancellor Business & Rei				
	Salaries Regular	379,332.54	361,776	397,940	36,164
	Other Compensation	59,371.14	0	0	0
	Related Benefits	139,997.37	146,157	167,135	20,978
	Total Personnel Services	578,701.05	507,933	565,075	57,142
	Travel	0.00	0	0	0
	Operating Services	7,327.74	8,177	8,177	0
	Supplies	8,216.91	9,250	9,250	0
	Total Operating Expenditures	15,544.65	17,427	17,427	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 Vice Chancellor Business & Rei	594,245.70	525,360	582,502	57,142
1651000	**Accounting Services**				
	Function of Institutional Support				
	Salaries Regular	157,815.98	115,513	124,017	8,504
	Other Compensation	0.00	9,000	9,000	0
	Related Benefits	59,074.04	46,384	51,793	5,409
	Total Personnel Services	216,890.02	170,897	184,810	13,913
	Travel	1,647.92	2,000	2,000	0
	Operating Services	22,343.17	43,266	43,266	0
	Supplies	3,446.90	25,332	25,332	0
	Total Operating Expenditures	27,437.99	70,598	70,598	0
	Professional Services	4,500.00	5,000	5,000	0
	Other Charges	3,596.32	3,300	3,300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,096.32	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	252,424.33	294,795	308,708	13,913
	Department of Accounting Services				
	Salaries Regular	157,815.98	115,513	124,017	8,504
	Other Compensation	0.00	9,000	9,000	0
	Related Benefits	59,074.04	46,384	51,793	5,409
	Total Personnel Services	216,890.02	170,897	184,810	13,913
	Travel	1,647.92	2,000	2,000	0
	Operating Services	22,343.17	43,266	43,266	0
	Supplies	3,446.90	25,332	25,332	0
	Total Operating Expenditures	27,437.99	70,598	70,598	0
	Professional Services	4,500.00	5,000	5,000	0
	Other Charges	3,596.32	3,300	3,300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,096.32	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	252,424.33	294,795	308,708	13,913

1651100	A_S-Accounts Payable				
	Function of Institutional Support				
	Salaries Regular	114,308.91	108,245	109,788	1,543
	Other Compensation	0.00	0	0	0
	Related Benefits	42,439.02	43,731	46,111	2,380
	Total Personnel Services	156,747.93	151,976	155,899	3,923
	Travel	0.00	0	0	0
	Operating Services	8,058.84	16,179	16,179	0
	Supplies	606.66	4,329	4,329	0
	Total Operating Expenditures	8,665.50	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	165,413.43	172,484	176,407	3,923
	Department of A_S-Accounts Payable				
	Salaries Regular	114,308.91	108,245	109,788	1,543
	Other Compensation	0.00	0	0	0
	Related Benefits	42,439.02	43,731	46,111	2,380
	Total Personnel Services	156,747.93	151,976	155,899	3,923
	Travel	0.00	0	0	0
	Operating Services	8,058.84	16,179	16,179	0
	Supplies	606.66	4,329	4,329	0
	Total Operating Expenditures	8,665.50	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	165,413.43	172,484	176,407	3,923
1651150	A_S - Bursar				
	Function of Institutional Support				
	Salaries Regular	79,239.72	72,376	73,409	1,033
	Other Compensation	0.00	0	0	0
	Related Benefits	29,516.64	29,240	30,832	1,592
	Total Personnel Services	108,756.36	101,616	104,241	2,625
	Travel	0.00	0	0	0

	Operating Services	49,902.05	58,212	48,212	-10,000
	Supplies	791.97	6,078	6,078	0
	Total Operating Expenditures	50,694.02	64,290	54,290	-10,000
	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 Institutional Support Total	159,450.38	165,906	158,531	-7,375
	Department of A_S - Bursar				
	Salaries Regular	79,239.72	72,376	73,409	1,033
	Other Compensation	0.00	0	0	0
	Related Benefits	29,516.64	29,240	30,832	1,592
	Total Personnel Services	108,756.36	101,616	104,241	2,625
	Travel	0.00	0	0	0
	Operating Services	49,902.05	58,212	48,212	-10,000
	Supplies	791.97	6,078	6,078	0
	Total Operating Expenditures	50,694.02	64,290	54,290	-10,000
	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
	Department of A_S - Bursar Total	159,450.38	165,906	158,531	-7,375
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	6,587.98	8,412	8,412	0
	Supplies	0.00	10,000	4,000	-6,000
	Total Operating Expenditures	6,587.98	18,412	12,412	-6,000
	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 Institutional Support Total	6,587.98	18,412	12,412	-6,000
	Department of A_S - Check Processing Center				
	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	6,587.98	8,412	8,412	0
	Supplies	0.00	10,000	4,000	-6,000
	Total Operating Expenditures	6,587.98	18,412	12,412	-6,000
	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
	Department of A_S - Check Processing Center	6,587.98	18,412	12,412	-6,000
1651400	**A_S-Direct Pay And Travel**				
	Function of Institutional Support				
	Salaries Regular	46,942.19	38,117	54,625	16,508
	Other Compensation	0.00	0	0	0
	Related Benefits	12,399.27	15,400	22,943	7,543
	Total Personnel Services	59,341.46	53,517	77,568	24,051
	Travel	0.00	0	0	0
	Operating Services	3,664.96	4,943	4,943	0
	Supplies	324.02	604	604	0
	Total Operating Expenditures	3,988.98	5,547	5,547	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	63,330.44	59,064	83,115	24,051
	Department of A_S-Direct Pay And Travel				

	Salaries Regular	46,942.19	38,117	54,625	16,508
	Other Compensation	0.00	0	0	0
	Related Benefits	12,399.27	15,400	22,943	7,543
	Total Personnel Services	59,341.46	53,517	77,568	24,051
	Travel	0.00	0	0	0
	Operating Services	3,664.96	4,943	4,943	0
	Supplies	324.02	604	604	0
	Total Operating Expenditures	3,988.98	5,547	5,547	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-Direct Pay And Travel Total	63,330.44	59,064	83,115	24,051
1651500	**A_S-General Accounting**				
	Function of Institutional Support				
	Salaries Regular	102,226.28	107,303	143,919	36,616
	Other Compensation	0.00	0	0	0
	Related Benefits	38,225.20	43,350	60,446	17,096
	Total Personnel Services	140,451.48	150,653	204,365	53,712
	Travel	0.00	0	0	0
	Operating Services	1,109.34	4,921	4,921	0
	Supplies	300.02	2,192	2,192	0
	Total Operating Expenditures	1,409.36	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	141,860.84	157,766	211,478	53,712
	Department of A_S-General Accounting				
	Salaries Regular	102,226.28	107,303	143,919	36,616
	Other Compensation	0.00	0	0	0
	Related Benefits	38,225.20	43,350	60,446	17,096
	Total Personnel Services	140,451.48	150,653	204,365	53,712
	Travel	0.00	0	0	0
	Operating Services	1,109.34	4,921	4,921	0
	Supplies	300.02	2,192	2,192	0

	Total Operating Expenditures	1,409.36	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
	Department of A_S-General Accounting Total	141,860.84	157,766	211,478	53,712
1651600	**A_S-Grants & Contracts**				
	Function of Institutional Support				
	Salaries Regular	145,392.47	142,433	143,759	1,326
	Other Compensation	0.00	0	0	0
	Related Benefits	54,001.14	57,543	60,379	2,836
	Total Personnel Services	199,393.61	199,976	204,138	4,162
	Travel	0.00	0	0	0
	Operating Services	1,437.18	2,664	2,664	0
	Supplies	161.70	605	605	0
	Total Operating Expenditures	1,598.88	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	200,992.49	203,245	207,407	4,162
	Department of A_S-Grants & Contracts				
	Salaries Regular	145,392.47	142,433	143,759	1,326
	Other Compensation	0.00	0	0	0
	Related Benefits	54,001.14	57,543	60,379	2,836
	Total Personnel Services	199,393.61	199,976	204,138	4,162
	Travel	0.00	0	0	0
	Operating Services	1,437.18	2,664	2,664	0
	Supplies	161.70	605	605	0
	Total Operating Expenditures	1,598.88	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	200,992.49	203,245	207,407	4,162
1651700	**A_S-Payroll**				
	Function of Institutional Support				
	Salaries Regular	239,858.35	240,954	242,302	1,348
	Other Compensation	0.00	0	0	0
	Related Benefits	87,399.45	97,346	101,767	4,421
	Total Personnel Services	327,257.80	338,300	344,069	5,769
	Travel	0.00	0	0	0
	Operating Services	10,678.77	14,544	14,544	0
	Supplies	512.09	3,826	3,826	0
	Total Operating Expenditures	11,190.86	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	338,473.66	356,695	362,464	5,769
	Department of A_S-Payroll				
	Salaries Regular	239,858.35	240,954	242,302	1,348
	Other Compensation	0.00	0	0	0
	Related Benefits	87,399.45	97,346	101,767	4,421
	Total Personnel Services	327,257.80	338,300	344,069	5,769
	Travel	0.00	0	0	0
	Operating Services	10,678.77	14,544	14,544	0
	Supplies	512.09	3,826	3,826	0
	Total Operating Expenditures	11,190.86	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	338,473.66	356,695	362,464	5,769
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	16,362.12	20,181	20,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	16,362.12	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
Function of Institutional Support Total	16,362.12	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	16,362.12	20,181	20,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	16,362.12	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	16,362.12	20,181	20,181	0
1651900 A_S-Asset Management				
Function of Institutional Support				
Salaries Regular	49,848.87	62,828	63,048	220
Other Compensation	24,171.80	7,060	7,060	0
Related Benefits	20,556.97	25,383	26,480	1,097
Total Personnel Services	94,577.64	95,271	96,588	1,317
Travel	0.00	0	0	0
Operating Services	4,940.68	5,934	5,934	0
Supplies	1,418.53	1,705	1,705	0
Total Operating Expenditures	6,359.21	7,639	7,639	0

	Professional Services	15,823.35	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	15,823.35	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
	Function of Institutional Support Total	116,760.20	118,810	120,127	1,317
	Department of A_S-Asset Management				
	Salaries Regular	49,848.87	62,828	63,048	220
	Other Compensation	24,171.80	7,060	7,060	0
	Related Benefits	20,556.97	25,383	26,480	1,097
	Total Personnel Services	94,577.64	95,271	96,588	1,317
	Travel	0.00	0	0	0
	Operating Services	4,940.68	5,934	5,934	0
	Supplies	1,418.53	1,705	1,705	0
	Total Operating Expenditures	6,359.21	7,639	7,639	0
	Professional Services	15,823.35	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	15,823.35	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	116,760.20	118,810	120,127	1,317
1652000	**Budget And Planning**				
	Function of Institutional Support				
	Salaries Regular	203,813.16	187,442	188,027	585
	Other Compensation	0.00	0	0	0
	Related Benefits	72,148.96	74,515	77,711	3,196
	Total Personnel Services	275,962.12	261,957	265,738	3,781
	Travel	0.00	0	0	0
	Operating Services	3,594.66	8,188	8,188	0
	Supplies	971.60	13,500	13,500	0
	Total Operating Expenditures	4,566.26	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	280,528.38	288,645	292,426	3,781
	Department of Budget And Planning				
	Salaries Regular	203,813.16	187,442	188,027	585
	Other Compensation	0.00	0	0	0
	Related Benefits	72,148.96	74,515	77,711	3,196
	Total Personnel Services	275,962.12	261,957	265,738	3,781
	Travel	0.00	0	0	0
	Operating Services	3,594.66	8,188	8,188	0
	Supplies	971.60	13,500	13,500	0
	Total Operating Expenditures	4,566.26	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	280,528.38	288,645	292,426	3,781
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	3,730.83	0	3,800	3,800
	Supplies	0.00	0	0	0
	Total Operating Expenditures	3,730.83	0	3,800	3,800
	Professional Services	0.00	158,567	158,567	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	158,567	158,567	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	3,730.83	158,567	162,367	3,800
	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	3,730.83	0	3,800	3,800
	Supplies	0.00	0	0	0
	Total Operating Expenditures	3,730.83	0	3,800	3,800
	Professional Services	0.00	158,567	158,567	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	158,567	158,567	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	3,730.83	158,567	162,367	3,800
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	0	0	0
	Interagency Transfers	0.00	214,951	137,310	-77,641
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	214,951	137,310	-77,641
	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	214,951	137,310	-77,641
	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	0	0	0

	Interagency Transfers	0.00	214,951	137,310	-77,641
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	214,951	137,310	-77,641
	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	0.00	214,951	137,310	-77,641
1653200	**Audit Serv-Lsu System 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	0	0	0
	Interagency Transfers	0.00	212,644	212,644	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	212,644	212,644	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	212,644	212,644	0
	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	0.00	0	0	0
	Interagency Transfers	0.00	212,644	212,644	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	212,644	212,644	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 Serv-Lsu System Auditor	0.00	212,644	212,644	0
1655000	**Reimbursements**				
	Function of Institutional Support				
	Salaries Regular	58,767.96	58,763	58,763	0
	Other Compensation	0.00	0	0	0
	Related Benefits	21,776.04	23,740	24,680	940
	Total Personnel Services	80,544.00	82,503	83,443	940
	Travel	0.00	0	0	0
	Operating Services	2,104.47	2,820	2,820	0
	Supplies	376.66	1,650	1,650	0
	Total Operating Expenditures	2,481.13	4,470	4,470	0
	Professional Services	191,605.00	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	191,605.00	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	274,630.13	86,973	87,913	940
	Department of Reimbursements				
	Salaries Regular	58,767.96	58,763	58,763	0
	Other Compensation	0.00	0	0	0
	Related Benefits	21,776.04	23,740	24,680	940
	Total Personnel Services	80,544.00	82,503	83,443	940
	Travel	0.00	0	0	0
	Operating Services	2,104.47	2,820	2,820	0
	Supplies	376.66	1,650	1,650	0
	Total Operating Expenditures	2,481.13	4,470	4,470	0
	Professional Services	191,605.00	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	191,605.00	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	274,630.13	86,973	87,913	940
1656000	**Sponsored Projects Admin**				
	Function of Research				
	Salaries Regular	11,876.77	9,095	16,047	6,952
	Other Compensation	0.00	0	0	0
	Related Benefits	4,444.16	3,674	6,740	3,066
	Total Personnel Services	16,320.93	12,769	22,787	10,018

Travel	0.00	0	0	0
Operating Services	5,648.48	10,000	7,000	-3,000
Supplies	0.00	3,250	250	-3,000
Total Operating Expenditures	5,648.48	13,250	7,250	-6,000
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	21,969.41	26,019	30,037	4,018
Function of Academic Support				
Salaries Regular	140,984.75	143,454	143,470	16
Other Compensation	0.00	1,300	1,300	0
Related Benefits	52,592.51	57,956	60,257	2,301
Total Personnel Services	193,577.26	202,710	205,027	2,317
Travel	0.00	0	0	0
Operating Services	2,172.33	9,265	9,265	0
Supplies	902.96	2,481	2,481	0
Total Operating Expenditures	3,075.29	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	196,652.55	214,456	216,773	2,317
Department of Sponsored Projects Admin				
Salaries Regular	152,861.52	152,549	159,517	6,968
Other Compensation	0.00	1,300	1,300	0
Related Benefits	57,036.67	61,630	66,997	5,367
Total Personnel Services	209,898.19	215,479	227,814	12,335
Travel	0.00	0	0	0
Operating Services	7,820.81	19,265	16,265	-3,000
Supplies	902.96	5,731	2,731	-3,000
Total Operating Expenditures	8,723.77	24,996	18,996	-6,000
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
	Department of Sponsored Projects Admin Total	218,621.96	240,475	246,810	6,335
1660000	**Logistical 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	1,507.08	1,429	1,579	150
	Supplies	0.00	410	0	-410
	Total Operating Expenditures	1,507.08	1,839	1,579	-260
	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	1,507.08	1,839	1,579	-260
	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	1,507.08	1,429	1,579	150
	Supplies	0.00	410	0	-410
	Total Operating Expenditures	1,507.08	1,839	1,579	-260
	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	1,507.08	1,839	1,579	-260
1661000	**Campus Mail**				

	Function of Institutional Support				
	Salaries Regular	89,365.21	82,976	84,147	1,171
	Other Compensation	0.00	0	0	0
	Related Benefits	26,799.54	33,481	35,300	1,819
	Total Personnel Services	116,164.75	116,457	119,447	2,990
	Travel	0.00	0	0	0
	Operating Services	-24,290.33	7,475	7,475	0
	Supplies	2,052.78	4,200	4,200	0
	Total Operating Expenditures	-22,237.55	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
	Function of Institutional Support Total	93,927.20	128,132	131,122	2,990
	Department of Campus Mail				
	Salaries Regular	89,365.21	82,976	84,147	1,171
	Other Compensation	0.00	0	0	0
	Related Benefits	26,799.54	33,481	35,300	1,819
	Total Personnel Services	116,164.75	116,457	119,447	2,990
	Travel	0.00	0	0	0
	Operating Services	-24,290.33	7,475	7,475	0
	Supplies	2,052.78	4,200	4,200	0
	Total Operating Expenditures	-22,237.55	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	93,927.20	128,132	131,122	2,990
1662000	**Campus Police**				
	Function of Institutional Support				
	Salaries Regular	213,181.06	119,914	45,543	-74,371
	Other Compensation	0.00	0	0	0
	Related Benefits	-124,528.43	29,053	-1,032	-30,085
	Total Personnel Services	88,652.63	148,967	44,511	-104,456
	Travel	142.00	500	500	0
	Operating Services	8,500.03	25,482	25,482	0

	Supplies	6,653.46	31,250	31,250	0
	Total Operating Expenditures	15,295.49	57,232	57,232	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	10,720.70	12,000	12,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	10,720.70	12,000	12,000	0
	Function of Institutional Support Total	114,668.82	218,199	113,743	-104,456
	Department of Campus Police				
	Salaries Regular	213,181.06	119,914	45,543	-74,371
	Other Compensation	0.00	0	0	0
	Related Benefits	-124,528.43	29,053	-1,032	-30,085
	Total Personnel Services	88,652.63	148,967	44,511	-104,456
	Travel	142.00	500	500	0
	Operating Services	8,500.03	25,482	25,482	0
	Supplies	6,653.46	31,250	31,250	0
	Total Operating Expenditures	15,295.49	57,232	57,232	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	10,720.70	12,000	12,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	10,720.70	12,000	12,000	0
	Department of Campus Police Total	114,668.82	218,199	113,743	-104,456
1663000	**Purchasing**				
	Function of Institutional Support				
	Salaries Regular	194,044.27	200,302	201,226	924
	Other Compensation	33,014.64	21,600	21,600	0
	Related Benefits	75,143.64	82,450	86,300	3,850
	Total Personnel Services	302,202.55	304,352	309,126	4,774
	Travel	0.00	1,000	1,000	0
	Operating Services	6,281.26	17,150	17,150	0
	Supplies	3,051.41	4,250	4,250	0
	Total Operating Expenditures	9,332.67	22,400	22,400	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	311,535.22	331,752	336,526	4,774
	Department of Purchasing				
	Salaries Regular	194,044.27	200,302	201,226	924
	Other Compensation	33,014.64	21,600	21,600	0
	Related Benefits	75,143.64	82,450	86,300	3,850
	Total Personnel Services	302,202.55	304,352	309,126	4,774
	Travel	0.00	1,000	1,000	0
	Operating Services	6,281.26	17,150	17,150	0
	Supplies	3,051.41	4,250	4,250	0
	Total Operating Expenditures	9,332.67	22,400	22,400	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 Purchasing Total	311,535.22	331,752	336,526	4,774
1663100	**Shipping & Receiving**				
	Function of Institutional Support				
	Salaries Regular	87,721.67	81,270	81,904	634
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	32,531.10	32,631	34,190	1,559
	Total Personnel Services	120,252.77	117,901	120,094	2,193
	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	120,252.77	126,513	128,706	2,193
	Department of Shipping & Receiving				
	Salaries Regular	87,721.67	81,270	81,904	634

	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	32,531.10	32,631	34,190	1,559
	Total Personnel Services	120,252.77	117,901	120,094	2,193
	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
	Department of Shipping & Receiving Total	120,252.77	126,513	128,706	2,193
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	5,000	0	-5,000
	Supplies	7,202.85	9,544	9,544	0
	Total Operating Expenditures	7,202.85	14,544	9,544	-5,000
	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 Institutional Support Total	7,202.85	14,544	9,544	-5,000
	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	5,000	0	-5,000
	Supplies	7,202.85	9,544	9,544	0
	Total Operating Expenditures	7,202.85	14,544	9,544	-5,000

	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
	Department of Transportation Total	7,202.85	14,544	9,544	-5,000
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	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	1,078,350.00	1,078,350	1,161,043	82,693
	Debt Service	0.00	0	0	0
	Total Other Charges	1,078,350.00	1,078,350	1,161,043	82,693
	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	1,078,350.00	1,078,350	1,161,043	82,693
	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	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	1,078,350.00	1,078,350	1,161,043	82,693
	Debt Service	0.00	0	0	0
	Total Other Charges	1,078,350.00	1,078,350	1,161,043	82,693
	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	1,078,350.00	1,078,350	1,161,043	82,693
1673000	**Information Technology-Admin**				
	Function of Institutional Support				
	Salaries Regular	1,328,555.72	947,367	960,496	13,129
	Other Compensation	14,636.59	41,725	41,725	0
	Related Benefits	501,033.19	375,280	395,733	20,453
	Total Personnel Services	1,844,225.50	1,364,372	1,397,954	33,582
	Travel	578.65	11,500	5,500	-6,000
	Operating Services	503,261.20	1,421,588	1,133,650	-287,938
	Supplies	62,239.74	212,750	83,500	-129,250
	Total Operating Expenditures	566,079.59	1,645,838	1,222,650	-423,188
	Professional Services	1,270,419.31	1,218,087	1,125,000	-93,087
	Other Charges	130,107.11	270,000	150,000	-120,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,400,526.42	1,488,087	1,275,000	-213,087
	General Acquisitions	24,019.00	416,000	699,100	283,100
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	24,019.00	416,000	699,100	283,100
	Function of Institutional Support Total	3,834,850.51	4,914,297	4,594,704	-319,593
	Department of Information Technology-Admin				
	Salaries Regular	1,328,555.72	947,367	960,496	13,129
	Other Compensation	14,636.59	41,725	41,725	0
	Related Benefits	501,033.19	375,280	395,733	20,453
	Total Personnel Services	1,844,225.50	1,364,372	1,397,954	33,582
	Travel	578.65	11,500	5,500	-6,000
	Operating Services	503,261.20	1,421,588	1,133,650	-287,938
	Supplies	62,239.74	212,750	83,500	-129,250
	Total Operating Expenditures	566,079.59	1,645,838	1,222,650	-423,188
	Professional Services	1,270,419.31	1,218,087	1,125,000	-93,087
	Other Charges	130,107.11	270,000	150,000	-120,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,400,526.42	1,488,087	1,275,000	-213,087
	General Acquisitions	24,019.00	416,000	699,100	283,100
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	24,019.00	416,000	699,100	283,100
	Department of Information Technology-Admin Total	3,834,850.51	4,914,297	4,594,704	-319,593
1674000	**Human Resource Management**				
	Function of Public Service				
	Salaries Regular	2,529.76	0	7,260	7,260
	Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	2,529.76	0	7,260	7,260
Travel	0.00	0	0	0
Operating Services	-30,012.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-30,012.00	0	0	0
Professional Services	207,451.42	79,994	181,734	101,740
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	207,451.42	79,994	181,734	101,740
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	179,969.18	79,994	188,994	109,000
Function of Institutional Support				
Salaries Regular	630,437.73	635,757	643,143	7,386
Other Compensation	41,630.32	59,813	59,813	0
Related Benefits	237,095.43	259,363	273,147	13,784
Total Personnel Services	909,163.48	954,933	976,103	21,170
Travel	0.00	1,500	2,500	1,000
Operating Services	36,536.59	38,000	36,350	-1,650
Supplies	5,525.10	10,269	9,519	-750
Total Operating Expenditures	42,061.69	49,769	48,369	-1,400
Professional Services	9,207.00	11,000	10,000	-1,000
Other Charges	5.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,212.00	12,500	11,500	-1,000
General Acquisitions	0.00	6,000	3,000	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	3,000	-3,000
Function of Institutional Support Total	960,437.17	1,023,202	1,038,972	15,770
Department of Human Resource Management				
Salaries Regular	632,967.49	635,757	650,403	14,646
Other Compensation	41,630.32	59,813	59,813	0
Related Benefits	237,095.43	259,363	273,147	13,784
Total Personnel Services	911,693.24	954,933	983,363	28,430
Travel	0.00	1,500	2,500	1,000
Operating Services	6,524.59	38,000	36,350	-1,650
Supplies	5,525.10	10,269	9,519	-750
Total Operating Expenditures	12,049.69	49,769	48,369	-1,400
Professional Services	216,658.42	90,994	191,734	100,740
Other Charges	5.00	1,500	1,500	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	216,663.42	92,494	193,234	100,740
	General Acquisitions	0.00	6,000	3,000	-3,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	6,000	3,000	-3,000
	Department of Human Resource Management	1,140,406.35	1,103,196	1,227,966	124,770
1674400	**Hrm-Eeo**				
	Function of Institutional Support				
	Salaries Regular	31,575.48	31,928	0	-31,928
	Other Compensation	0.00	0	0	0
	Related Benefits	11,536.21	11,813	0	-11,813
	Total Personnel Services	43,111.69	43,741	0	-43,741
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	323.31	324	0	-324
	Total Operating Expenditures	323.31	324	0	-324
	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	43,435.00	44,065	0	-44,065
	Department of Hrm-Eeo				
	Salaries Regular	31,575.48	31,928	0	-31,928
	Other Compensation	0.00	0	0	0
	Related Benefits	11,536.21	11,813	0	-11,813
	Total Personnel Services	43,111.69	43,741	0	-43,741
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	323.31	324	0	-324
	Total Operating Expenditures	323.31	324	0	-324
	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 Hrm-Eeo Total	43,435.00	44,065	0	-44,065
1675000	**Information Services**				
	Function of Institutional Support				
	Salaries Regular	142,664.61	149,166	219,581	70,415
	Other Compensation	0.00	3,000	3,000	0
	Related Benefits	53,535.76	59,049	92,224	33,175
	Total Personnel Services	196,200.37	211,215	314,805	103,590
	Travel	0.00	0	5,000	5,000
	Operating Services	461.37	5,461	5,461	0
	Supplies	0.00	1,900	1,900	0
	Total Operating Expenditures	461.37	7,361	12,361	5,000
	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 Institutional Support Total	196,661.74	218,576	327,166	108,590
	Department of Information Services				
	Salaries Regular	142,664.61	149,166	219,581	70,415
	Other Compensation	0.00	3,000	3,000	0
	Related Benefits	53,535.76	59,049	92,224	33,175
	Total Personnel Services	196,200.37	211,215	314,805	103,590
	Travel	0.00	0	5,000	5,000
	Operating Services	461.37	5,461	5,461	0
	Supplies	0.00	1,900	1,900	0
	Total Operating Expenditures	461.37	7,361	12,361	5,000
	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
	Department of Information Services Total	196,661.74	218,576	327,166	108,590
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	552.00	500	500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	552.00	500	500	0
	Professional Services	1,192,377.82	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	1,192,377.82	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	1,192,929.82	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	552.00	500	500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	552.00	500	500	0
	Professional Services	1,192,377.82	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	1,192,377.82	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	1,192,929.82	109,955	109,955	0
1677200	**Official Entertainment**				
	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	1,714	0	-1,714
	Total Operating Expenditures	0.00	1,714	0	-1,714
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,500	0	-1,500
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,500	0	-1,500
	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 Institutional Support Total	0.00	3,214	0	-3,214
	Department of Official Entertainment				
	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	1,714	0	-1,714
	Total Operating Expenditures	0.00	1,714	0	-1,714
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,500	0	-1,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,500	0	-1,500
	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 Official Entertainment Total	0.00	3,214	0	-3,214
1678000	**Environmental Health And Safet**				
	Function of Institutional Support				
	Salaries Regular	105,706.08	97,243	97,369	126
	Other Compensation	0.00	0	0	0
	Related Benefits	38,342.79	39,286	40,895	1,609
	Total Personnel Services	144,048.87	136,529	138,264	1,735
	Travel	0.00	0	0	0
	Operating Services	90,296.40	102,788	102,788	0
	Supplies	59,664.52	64,000	64,000	0
	Total Operating Expenditures	149,960.92	166,788	166,788	0
	Professional Services	0.00	0	0	0
	Other Charges	5,466.89	5,750	5,750	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,466.89	5,750	5,750	0
	General Acquisitions	7,424.76	15,000	5,000	-10,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	7,424.76	15,000	5,000	-10,000
	Function of Institutional Support Total	306,901.44	324,067	315,802	-8,265

	Department of Environmental Health And Safet				
	Salaries Regular	105,706.08	97,243	97,369	126
	Other Compensation	0.00	0	0	0
	Related Benefits	38,342.79	39,286	40,895	1,609
	Total Personnel Services	144,048.87	136,529	138,264	1,735
	Travel	0.00	0	0	0
	Operating Services	90,296.40	102,788	102,788	0
	Supplies	59,664.52	64,000	64,000	0
	Total Operating Expenditures	149,960.92	166,788	166,788	0
	Professional Services	0.00	0	0	0
	Other Charges	5,466.89	5,750	5,750	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,466.89	5,750	5,750	0
	General Acquisitions	7,424.76	15,000	5,000	-10,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	7,424.76	15,000	5,000	-10,000
	Department of Environmental Health And Safet Total	306,901.44	324,067	315,802	-8,265
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	0	0	0
	Interagency Transfers	3,414,063.00	3,564,574	2,727,465	-837,109
	Debt Service	0.00	0	0	0
	Total Other Charges	3,414,063.00	3,564,574	2,727,465	-837,109
	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	3,414,063.00	3,564,574	2,727,465	-837,109
	Department of Professional Liability Insuran				
	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	0	0	0
	Interagency Transfers	3,414,063.00	3,564,574	2,727,465	-837,109
	Debt Service	0.00	0	0	0
	Total Other Charges	3,414,063.00	3,564,574	2,727,465	-837,109
	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	3,414,063.00	3,564,574	2,727,465	-837,109
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	0	0	0
	Interagency Transfers	4,248.00	0	4,258	4,258
	Debt Service	0.00	0	0	0
	Total Other Charges	4,248.00	0	4,258	4,258
	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	4,248.00	0	4,258	4,258
	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
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	4,248.00	0	4,258	4,258
	Debt Service	0.00	0	0	0
	Total Other Charges	4,248.00	0	4,258	4,258

	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	4,248.00	0	4,258	4,258
1980003	**HSC Activities**				
	Function of Institutional Support				
	Salaries Regular	373,504.04	650,000	650,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	6,276,166.60	10,074,265	10,193,980	119,715
	Total Personnel Services	6,649,670.64	10,724,265	10,843,980	119,715
	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	2,130,008.00	2,130,008	1,736,274	-393,734
	Debt Service	0.00	0	0	0
	Total Other Charges	2,130,008.00	2,130,008	1,736,274	-393,734
	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	8,779,678.64	12,854,273	12,580,254	-274,019
	Department of HSC Activities				
	Salaries Regular	373,504.04	650,000	650,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	6,276,166.60	10,074,265	10,193,980	119,715
	Total Personnel Services	6,649,670.64	10,724,265	10,843,980	119,715
	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	2,130,008.00	2,130,008	1,736,274	-393,734
	Debt Service	0.00	0	0	0
	Total Other Charges	2,130,008.00	2,130,008	1,736,274	-393,734
	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 HSC Activities Total	8,779,678.64	12,854,273	12,580,254	-274,019
	College of Institutional Services				
	Salaries Regular	5,228,925.28	4,970,118	5,236,762	266,644

	Other Compensation	172,824.49	148,498	148,498	0
	Related Benefits	7,873,496.02	11,792,752	12,092,542	299,790
	Total Personnel Services	13,275,245.79	16,911,368	17,477,802	566,434
	Travel	2,368.57	16,500	21,500	5,000
	Operating Services	779,719.98	1,892,502	1,588,864	-303,638
	Supplies	164,813.39	431,413	289,965	-141,448
	Total Operating Expenditures	946,901.94	2,340,415	1,900,329	-440,086
	Professional Services	2,891,383.90	1,598,003	1,605,656	7,653
	Other Charges	172,688.14	328,075	209,575	-118,500
	Interagency Transfers	6,626,669.00	7,200,527	5,978,994	-1,221,533
	Debt Service	0.00	0	0	0
	Total Other Charges	9,690,741.04	9,126,605	7,794,225	-1,332,380
	General Acquisitions	42,164.46	504,000	774,100	270,100
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	42,164.46	504,000	774,100	270,100
	College of Institutional Services Total	23,955,053.23	28,882,388	27,946,456	-935,932
	College of Physical Plant Services				
1691000	**PROPERTY & FACILITIES ADMIN**				
	Function of Operation and Maintenance				
	Salaries Regular	178,469.06	150,477	150,603	126
	Other Compensation	0.00	0	0	0
	Related Benefits	66,395.93	60,792	63,253	2,461
	Total Personnel Services	244,864.99	211,269	213,856	2,587
	Travel	0.00	0	0	0
	Operating Services	12,929.30	26,698	26,698	0
	Supplies	10,276.69	40,458	40,458	0
	Total Operating Expenditures	23,205.99	67,156	67,156	0
	Professional Services	6,767.89	5,000	5,000	0
	Other Charges	0.00	700	700	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,767.89	5,700	5,700	0
	General Acquisitions	3,206.25	25,000	25,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	3,206.25	25,000	25,000	0
	Function of Operation and Maintenance Total	278,045.12	309,125	311,712	2,587
	Department of PROPERTY & FACILITIES ADMIN				
	Salaries Regular	178,469.06	150,477	150,603	126
	Other Compensation	0.00	0	0	0
	Related Benefits	66,395.93	60,792	63,253	2,461
	Total Personnel Services	244,864.99	211,269	213,856	2,587
	Travel	0.00	0	0	0
	Operating Services	12,929.30	26,698	26,698	0
	Supplies	10,276.69	40,458	40,458	0

	Total Operating Expenditures	23,205.99	67,156	67,156	0
	Professional Services	6,767.89	5,000	5,000	0
	Other Charges	0.00	700	700	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,767.89	5,700	5,700	0
	General Acquisitions	3,206.25	25,000	25,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	3,206.25	25,000	25,000	0
	Department of PROPERTY & FACILITIES ADMIN	278,045.12	309,125	311,712	2,587
1692000	**Buildings And Operations**				
	Function of Operation and Maintenance				
	Salaries Regular	198,077.89	190,000	190,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	74,531.24	76,760	79,800	3,040
	Total Personnel Services	272,609.13	266,760	269,800	3,040
	Travel	0.00	0	0	0
	Operating Services	709,996.59	495,899	880,080	384,181
	Supplies	83,041.73	400,000	125,000	-275,000
	Total Operating Expenditures	793,038.32	895,899	1,005,080	109,181
	Professional Services	0.00	8,000	8,000	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	8,000	8,000	0
	General Acquisitions	4,025.80	22,000	22,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	4,025.80	22,000	22,000	0
	Function of Operation and Maintenance Total	1,069,673.25	1,192,659	1,304,880	112,221
	Department of Buildings And Operations				
	Salaries Regular	198,077.89	190,000	190,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	74,531.24	76,760	79,800	3,040
	Total Personnel Services	272,609.13	266,760	269,800	3,040
	Travel	0.00	0	0	0
	Operating Services	709,996.59	495,899	880,080	384,181
	Supplies	83,041.73	400,000	125,000	-275,000
	Total Operating Expenditures	793,038.32	895,899	1,005,080	109,181
	Professional Services	0.00	8,000	8,000	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	8,000	8,000	0
	General Acquisitions	4,025.80	22,000	22,000	0

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	4,025.80	22,000	22,000	0
	Department of Buildings And Operations Total	1,069,673.25	1,192,659	1,304,880	112,221
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	27,950.71	18,907	18,907	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	27,950.71	18,907	18,907	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	27,950.71	18,907	18,907	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	27,950.71	18,907	18,907	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	27,950.71	18,907	18,907	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 BUILDING SERVICES Total	27,950.71	18,907	18,907	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	1,201,189.93	1,206,894	1,206,894	0
Supplies	3,373.93	5,000	5,000	0
Total Operating Expenditures	1,204,563.86	1,211,894	1,211,894	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	1,204,563.86	1,211,894	1,211,894	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	1,201,189.93	1,206,894	1,206,894	0
Supplies	3,373.93	5,000	5,000	0
Total Operating Expenditures	1,204,563.86	1,211,894	1,211,894	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	1,204,563.86	1,211,894	1,211,894	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
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,128,470.40	2,500,000	2,589,946	89,946
Supplies	0.00	0	0	0
Total Operating Expenditures	2,128,470.40	2,500,000	2,589,946	89,946

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	2,128,470.40	2,500,000	2,589,946	89,946
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	2,128,470.40	2,500,000	2,589,946	89,946
Supplies	0.00	0	0	0
Total Operating Expenditures	2,128,470.40	2,500,000	2,589,946	89,946
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	2,128,470.40	2,500,000	2,589,946	89,946
College of Physical Plant Services				
Salaries Regular	376,546.95	340,477	340,603	126
Other Compensation	0.00	0	0	0
Related Benefits	140,927.17	137,552	143,053	5,501
Total Personnel Services	517,474.12	478,029	483,656	5,627
Travel	0.00	0	0	0
Operating Services	4,080,536.93	4,248,398	4,722,525	474,127
Supplies	96,692.35	445,458	170,458	-275,000
Total Operating Expenditures	4,177,229.28	4,693,856	4,892,983	199,127
Professional Services	6,767.89	13,000	13,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,767.89	13,700	13,700	0
General Acquisitions	7,232.05	47,000	47,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

	Total Acquisitions and Major Repair	7,232.05	47,000	47,000	0
	College of Physical Plant Services Total	4,708,703.34	5,232,585	5,437,339	204,754
	College of Central Services				
1980001	**Reserves**				
	Function of Instruction				
	Salaries Regular	-11,971,805.68	-15,391,642	-16,325,258	-933,616
	Other Compensation	0.00	0	0	0
	Related Benefits	-4,836,609.32	-6,040,430	-6,856,608	-816,178
	Total Personnel Services	-16,808,415.00	-21,432,072	-23,181,866	-1,749,794
	Travel	0.00	0	0	0
	Operating Services	0.00	-56,179	12,106	68,285
	Supplies	0.00	-83,643	0	83,643
	Total Operating Expenditures	0.00	-139,822	12,106	151,928
	Professional Services	0.00	-527,261	0	527,261
	Other Charges	0.00	-60	0	60
	Interagency Transfers	-614,216.00	-614,216	-510,174	104,042
	Debt Service	0.00	0	0	0
	Total Other Charges	-614,216.00	-1,141,537	-510,174	631,363
	General Acquisitions	0.00	-16,000	0	16,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	-16,000	0	16,000
	Function of Instruction Total	-17,422,631.00	-22,729,431	-23,679,934	-950,503
	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	0.00	0	0	0
	Supplies	0.00	-325,000	0	325,000
	Total Operating Expenditures	0.00	-325,000	0	325,000
	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 Public Service Total	0.00	-325,000	0	325,000
	Function of Institutional Support				
	Salaries Regular	-111,507.72	-227,390	-2,221,279	-1,993,889
	Other Compensation	0.00	0	0	0
	Related Benefits	46,790.86	-3,016,279	-837,434	2,178,845

Total Personnel Services	-64,716.86	-3,243,669	-3,058,713	184,956
Travel	0.00	0	0	0
Operating Services	10,817.61	-50,000	0	50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	10,817.61	-50,000	0	50,000
Professional Services	0.00	-158,567	0	158,567
Other Charges	0.00	-1,440,447	0	1,440,447
Interagency Transfers	0.00	81,793	75,597	-6,196
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,517,221	75,597	1,592,818
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	-53,899.25	-4,810,890	-2,983,116	1,827,774
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	-12,083,313.40	-15,619,032	-18,546,537	-2,927,505
Other Compensation	0.00	0	0	0
Related Benefits	-4,789,818.46	-9,056,709	-7,694,042	1,362,667
Total Personnel Services	-16,873,131.86	-24,675,741	-26,240,579	-1,564,838
Travel	0.00	0	0	0
Operating Services	-587,172.39	-704,169	-670,065	34,104
Supplies	0.00	-408,643	0	408,643
Total Operating Expenditures	-587,172.39	-1,112,812	-670,065	442,747
Professional Services	0.00	-685,828	0	685,828
Other Charges	4,100.00	-1,425,507	15,000	1,440,507
Interagency Transfers	-614,216.00	-532,423	-434,577	97,846

Debt Service	0.00	0	0	0
Total Other Charges	-610,116.00	-2,643,758	-419,577	2,224,181
General Acquisitions	0.00	-16,000	0	16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-16,000	0	16,000
Department of Reserves Total	-18,070,420.25	-28,448,311	-27,330,221	1,118,090
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	84,181.00	84,181	0	-84,181
Supplies	0.00	0	0	0
Total Operating Expenditures	84,181.00	84,181	0	-84,181
Professional Services	0.00	0	0	0
Other Charges	4,100.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,100.00	15,000	15,000	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 Transfers Total	88,281.00	99,181	15,000	-84,181
College of Central Services				
Salaries Regular	-12,083,313.40	-15,619,032	-18,546,537	-2,927,505
Other Compensation	0.00	0	0	0
Related Benefits	-4,789,818.46	-9,056,709	-7,694,042	1,362,667
Total Personnel Services	-16,873,131.86	-24,675,741	-26,240,579	-1,564,838
Travel	0.00	0	0	0
Operating Services	-587,172.39	-704,169	-670,065	34,104
Supplies	0.00	-408,643	0	408,643
Total Operating Expenditures	-587,172.39	-1,112,812	-670,065	442,747
Professional Services	0.00	-685,828	0	685,828
Other Charges	4,100.00	-1,425,507	15,000	1,440,507
Interagency Transfers	-614,216.00	-532,423	-434,577	97,846
Debt Service	0.00	0	0	0
Total Other Charges	-610,116.00	-2,643,758	-419,577	2,224,181
General Acquisitions	0.00	-16,000	0	16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-16,000	0	16,000
College of Central Services Total	-18,070,420.25	-28,448,311	-27,330,221	1,118,090
College of Hospital				

2018712	Energy Conservation Program				
	Department of Energy Conservation Program				
	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	751,541.76	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	751,541.76	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 Energy Conservation Program	751,541.76	0	0	0
	Function of Hospitals				
	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	751,541.76	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	751,541.76	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 Hospitals Total	751,541.76	0	0	0
2018760	Hosp Admin_HPL Legacy Costs				
	Department of Hosp Admin_HPL Legacy Costs				
	Salaries Regular	7,407.46	0	0	0
	Other Compensation	199.84	0	0	0
	Related Benefits	1,533,858.44	1,763,450	1,761,075	-2,375
	Total Personnel Services	1,541,465.74	1,763,450	1,761,075	-2,375
	Travel	0.00	0	0	0

	Operating Services	77,719.58	118,500	118,500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	77,719.58	118,500	118,500	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	80,000	0	-80,000
	Interagency Transfers	393,856.34	316,556	364,320	47,764
	Debt Service	0.00	0	0	0
	Total Other Charges	393,856.34	396,556	364,320	-32,236
	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	2,013,041.66	2,278,506	2,243,895	-34,611
	Function of Hospitals				
	Salaries Regular	7,407.46	0	0	0
	Other Compensation	199.84	0	0	0
	Related Benefits	1,533,858.44	1,763,450	1,761,075	-2,375
	Total Personnel Services	1,541,465.74	1,763,450	1,761,075	-2,375
	Travel	0.00	0	0	0
	Operating Services	77,719.58	118,500	118,500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	77,719.58	118,500	118,500	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	80,000	0	-80,000
	Interagency Transfers	393,856.34	316,556	364,320	47,764
	Debt Service	0.00	0	0	0
	Total Other Charges	393,856.34	396,556	364,320	-32,236
	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	2,013,041.66	2,278,506	2,243,895	-34,611
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	2,347,439.62	2,820,742	2,225,714	-595,028
	Total Personnel Services	2,347,439.62	2,820,742	2,225,714	-595,028
	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	559,188.00	362,544	547,906	185,362
	Debt Service	0.00	0	0	0

Total Other Charges	559,188.00	362,544	547,906	185,362
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	2,906,627.62	3,183,286	2,773,620	-409,666
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,347,439.62	2,820,742	2,225,714	-595,028
Total Personnel Services	2,347,439.62	2,820,742	2,225,714	-595,028
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	559,188.00	362,544	547,906	185,362
Debt Service	0.00	0	0	0
Total Other Charges	559,188.00	362,544	547,906	185,362
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	2,906,627.62	3,183,286	2,773,620	-409,666
College of Hospital				
Salaries Regular	7,407.46	0	0	0
Other Compensation	199.84	0	0	0
Related Benefits	3,881,298.06	4,584,192	3,986,789	-597,403
Total Personnel Services	3,888,905.36	4,584,192	3,986,789	-597,403
Travel	0.00	0	0	0
Operating Services	829,261.34	118,500	118,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	829,261.34	118,500	118,500	0
Professional Services	0.00	0	0	0
Other Charges	0.00	80,000	0	-80,000
Interagency Transfers	953,044.34	679,100	912,226	233,126
Debt Service	0.00	0	0	0
Total Other Charges	953,044.34	759,100	912,226	153,126
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	5,671,211.04	5,461,792	5,017,515	-444,277

Board of Regents
Form BOR-4A
Run Date:9/7/2017

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Grand Totals

Salaries Regular	32,514,389.74	30,112,832	26,336,140	-3,776,692
Other Compensation	561,716.72	1,211,476	1,118,707	-92,769
Related Benefits	22,181,874.73	23,574,203	24,704,964	1,130,761
Total Personnel Services	55,257,981.19	54,898,511	52,159,811	-2,738,700
Travel	71,666.82	149,852	152,721	2,869
Operating Services	16,668,024.24	18,482,250	19,391,562	909,312
Supplies	577,856.39	1,786,638	1,682,759	-103,879
Total Operating Expenditures	17,317,547.45	20,418,740	21,227,042	808,302
Professional Services	3,185,022.41	1,789,221	2,568,040	778,819
Other Charges	2,536,123.44	1,460,367	2,818,490	1,358,123
Interagency Transfers	6,965,497.34	7,347,204	6,456,643	-890,561
Debt Service	0.00	0	0	0
Total Other Charges	12,686,643.19	10,596,792	11,843,173	1,246,381
General Acquisitions	587,440.77	1,705,824	1,772,500	66,676
Library Acquisitions	565.11	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	588,005.88	1,715,824	1,782,500	66,676
Total	85,850,177.71	87,629,867	87,012,526	-617,341

Board of Regents
Form BOR-4A
Run Date:9/7/2017

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department		Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	Difference
	College of Allied Health				
1050010	**Allied Health-Dean**				
	Function of Public Service				
	Salaries Regular	83,141.00	115,132	56,016	-59,116
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	-4,397	0	4,397
	Total Personnel Services	83,141.00	110,735	56,016	-54,719
	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	83,141.00	110,735	56,016	-54,719
	Department of Allied Health-Dean				
	Salaries Regular	83,141.00	115,132	56,016	-59,116
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	-4,397	0	4,397
	Total Personnel Services	83,141.00	110,735	56,016	-54,719
	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	83,141.00	110,735	56,016	-54,719
1050100	**A_H-Administration**				
	Function of Academic Support				
	Salaries Regular	626,225.03	241,269	488,516	247,247
	Other Compensation	0.00	0	0	0
	Related Benefits	236,193.49	79,993	205,177	125,184

	Total Personnel Services	862,418.52	321,262	693,693	372,431
	Travel	599.13	1,000	1,000	0
	Operating Services	97,238.84	94,581	734,581	640,000
	Supplies	48,526.81	48,200	88,200	40,000
	Total Operating Expenditures	146,364.78	143,781	823,781	680,000
	Professional Services	4,000.00	4,000	4,000	0
	Other Charges	3,364.36	4,000	4,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	7,364.36	8,000	8,000	0
	General Acquisitions	53,781.13	54,154	174,154	120,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	53,781.13	54,154	174,154	120,000
	Function of Academic Support Total	1,069,928.79	527,197	1,699,628	1,172,431
	Department of A_H-Administration				
	Salaries Regular	626,225.03	241,269	488,516	247,247
	Other Compensation	0.00	0	0	0
	Related Benefits	236,193.49	79,993	205,177	125,184
	Total Personnel Services	862,418.52	321,262	693,693	372,431
	Travel	599.13	1,000	1,000	0
	Operating Services	97,238.84	94,581	734,581	640,000
	Supplies	48,526.81	48,200	88,200	40,000
	Total Operating Expenditures	146,364.78	143,781	823,781	680,000
	Professional Services	4,000.00	4,000	4,000	0
	Other Charges	3,364.36	4,000	4,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	7,364.36	8,000	8,000	0
	General Acquisitions	53,781.13	54,154	174,154	120,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	53,781.13	54,154	174,154	120,000
	Department of A_H-Administration Total	1,069,928.79	527,197	1,699,628	1,172,431
1050145	**A_H-Student Affairs**				
	Function of Student Services				
	Salaries Regular	104,825.24	81,347	82,206	859
	Other Compensation	0.00	0	0	0
	Related Benefits	39,833.64	32,864	34,527	1,663
	Total Personnel Services	144,658.88	114,211	116,733	2,522
	Travel	0.00	0	0	0
	Operating Services	741.98	5,804	5,804	0
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	741.98	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	145,400.86	122,215	124,737	2,522
	Department of A_H-Student Affairs				
	Salaries Regular	104,825.24	81,347	82,206	859
	Other Compensation	0.00	0	0	0
	Related Benefits	39,833.64	32,864	34,527	1,663
	Total Personnel Services	144,658.88	114,211	116,733	2,522
	Travel	0.00	0	0	0
	Operating Services	741.98	5,804	5,804	0
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	741.98	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	145,400.86	122,215	124,737	2,522
1051000	**Cardiopulmonary Science**				
	Function of Instruction				
	Salaries Regular	459,156.72	361,170	320,407	-40,763
	Other Compensation	0.00	0	0	0
	Related Benefits	174,479.57	145,768	134,571	-11,197
	Total Personnel Services	633,636.29	506,938	454,978	-51,960
	Travel	0.00	0	0	0
	Operating Services	6,426.51	11,444	11,444	0
	Supplies	7,656.74	6,600	6,600	0
	Total Operating Expenditures	14,083.25	18,044	18,044	0
	Professional Services	0.00	0	0	0
	Other Charges	300.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	300.00	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	648,019.54	525,482	473,522	-51,960
	Department of Cardiopulmonary Science				
	Salaries Regular	459,156.72	361,170	320,407	-40,763
	Other Compensation	0.00	0	0	0
	Related Benefits	174,479.57	145,768	134,571	-11,197
	Total Personnel Services	633,636.29	506,938	454,978	-51,960
	Travel	0.00	0	0	0
	Operating Services	6,426.51	11,444	11,444	0
	Supplies	7,656.74	6,600	6,600	0
	Total Operating Expenditures	14,083.25	18,044	18,044	0
	Professional Services	0.00	0	0	0
	Other Charges	300.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	300.00	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 Cardiopulmonary Science Total	648,019.54	525,482	473,522	-51,960
1051600	**Communication Disorders**				
	Function of Instruction				
	Salaries Regular	521,617.64	471,523	341,323	-130,200
	Other Compensation	0.00	0	0	0
	Related Benefits	197,434.33	190,495	143,356	-47,139
	Total Personnel Services	719,051.97	662,018	484,679	-177,339
	Travel	0.00	0	0	0
	Operating Services	23,178.34	20,454	20,454	0
	Supplies	13,296.68	12,859	12,859	0
	Total Operating Expenditures	36,475.02	33,313	33,313	0
	Professional Services	0.00	0	0	0
	Other Charges	520.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	520.00	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	756,046.99	695,831	518,492	-177,339
	Department of Communication Disorders				
	Salaries Regular	521,617.64	471,523	341,323	-130,200
	Other Compensation	0.00	0	0	0
	Related Benefits	197,434.33	190,495	143,356	-47,139
	Total Personnel Services	719,051.97	662,018	484,679	-177,339
	Travel	0.00	0	0	0

	Operating Services	23,178.34	20,454	20,454	0
	Supplies	13,296.68	12,859	12,859	0
	Total Operating Expenditures	36,475.02	33,313	33,313	0
	Professional Services	0.00	0	0	0
	Other Charges	520.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	520.00	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 Communication Disorders Total	756,046.99	695,831	518,492	-177,339
1052500	**Medical Technology**				
	Function of Instruction				
	Salaries Regular	270,689.14	285,667	196,219	-89,448
	Other Compensation	0.00	0	0	0
	Related Benefits	102,485.68	115,410	82,412	-32,998
	Total Personnel Services	373,174.82	401,077	278,631	-122,446
	Travel	0.00	500	500	0
	Operating Services	5,851.99	17,611	17,611	0
	Supplies	14,700.21	30,600	30,600	0
	Total Operating Expenditures	20,552.20	48,711	48,711	0
	Professional Services	0.00	0	0	0
	Other Charges	290.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	290.00	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	394,017.02	450,288	327,842	-122,446
	Department of Medical Technology				
	Salaries Regular	270,689.14	285,667	196,219	-89,448
	Other Compensation	0.00	0	0	0
	Related Benefits	102,485.68	115,410	82,412	-32,998
	Total Personnel Services	373,174.82	401,077	278,631	-122,446
	Travel	0.00	500	500	0
	Operating Services	5,851.99	17,611	17,611	0
	Supplies	14,700.21	30,600	30,600	0
	Total Operating Expenditures	20,552.20	48,711	48,711	0
	Professional Services	0.00	0	0	0
	Other Charges	290.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

	Total Other Charges	290.00	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	394,017.02	450,288	327,842	-122,446
1053000	**Occupational Therapy**				
	Function of Instruction				
	Salaries Regular	537,378.71	526,318	377,430	-148,888
	Other Compensation	0.00	0	0	0
	Related Benefits	204,141.53	212,632	158,521	-54,111
	Total Personnel Services	741,520.24	738,950	535,951	-202,999
	Travel	1,604.99	2,000	2,000	0
	Operating Services	13,390.11	13,822	13,822	0
	Supplies	10,280.55	17,600	17,600	0
	Total Operating Expenditures	25,275.65	33,422	33,422	0
	Professional Services	500.00	500	500	0
	Other Charges	748.00	900	900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,248.00	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	768,043.89	773,772	570,773	-202,999
	Department of Occupational Therapy				
	Salaries Regular	537,378.71	526,318	377,430	-148,888
	Other Compensation	0.00	0	0	0
	Related Benefits	204,141.53	212,632	158,521	-54,111
	Total Personnel Services	741,520.24	738,950	535,951	-202,999
	Travel	1,604.99	2,000	2,000	0
	Operating Services	13,390.11	13,822	13,822	0
	Supplies	10,280.55	17,600	17,600	0
	Total Operating Expenditures	25,275.65	33,422	33,422	0
	Professional Services	500.00	500	500	0
	Other Charges	748.00	900	900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,248.00	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	768,043.89	773,772	570,773	-202,999
1053500	**Physical Therapy**				

	Function of Instruction				
	Salaries Regular	903,622.87	865,584	625,573	-240,011
	Other Compensation	142,994.78	265,000	265,000	0
	Related Benefits	343,230.48	349,696	262,741	-86,955
	Total Personnel Services	1,389,848.13	1,480,280	1,153,314	-326,966
	Travel	60.00	5,000	5,000	0
	Operating Services	40,759.61	41,508	41,508	0
	Supplies	11,045.64	96,845	96,845	0
	Total Operating Expenditures	51,865.25	143,353	143,353	0
	Professional Services	14,413.00	15,488	15,488	0
	Other Charges	0.00	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	14,413.00	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	1,456,126.38	1,645,601	1,318,635	-326,966
	Department of Physical Therapy				
	Salaries Regular	903,622.87	865,584	625,573	-240,011
	Other Compensation	142,994.78	265,000	265,000	0
	Related Benefits	343,230.48	349,696	262,741	-86,955
	Total Personnel Services	1,389,848.13	1,480,280	1,153,314	-326,966
	Travel	60.00	5,000	5,000	0
	Operating Services	40,759.61	41,508	41,508	0
	Supplies	11,045.64	96,845	96,845	0
	Total Operating Expenditures	51,865.25	143,353	143,353	0
	Professional Services	14,413.00	15,488	15,488	0
	Other Charges	0.00	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	14,413.00	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	1,456,126.38	1,645,601	1,318,635	-326,966
1054000	**Physicians Assistant Program**				
	Function of Instruction				
	Salaries Regular	608,226.62	575,515	413,550	-161,965
	Other Compensation	0.00	0	0	0
	Related Benefits	230,995.92	232,159	173,691	-58,468
	Total Personnel Services	839,222.54	807,674	587,241	-220,433
	Travel	0.00	625	625	0
	Operating Services	51,427.14	27,959	27,959	0

	Supplies	9,771.22	11,250	11,250	0
	Total Operating Expenditures	61,198.36	39,834	39,834	0
	Professional Services	0.00	625	625	0
	Other Charges	2,893.23	2,900	2,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,893.23	3,525	3,525	0
	General Acquisitions	1,191.84	1,250	1,250	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,191.84	1,250	1,250	0
	Function of Instruction Total	904,505.97	852,283	631,850	-220,433
	Department of Physicians Assistant Program				
	Salaries Regular	608,226.62	575,515	413,550	-161,965
	Other Compensation	0.00	0	0	0
	Related Benefits	230,995.92	232,159	173,691	-58,468
	Total Personnel Services	839,222.54	807,674	587,241	-220,433
	Travel	0.00	625	625	0
	Operating Services	51,427.14	27,959	27,959	0
	Supplies	9,771.22	11,250	11,250	0
	Total Operating Expenditures	61,198.36	39,834	39,834	0
	Professional Services	0.00	625	625	0
	Other Charges	2,893.23	2,900	2,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,893.23	3,525	3,525	0
	General Acquisitions	1,191.84	1,250	1,250	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,191.84	1,250	1,250	0
	Department of Physicians Assistant Program	904,505.97	852,283	631,850	-220,433
1056000	**Child And Family Services**				
	Function of Instruction				
	Salaries Regular	388,470.90	286,313	314,796	28,483
	Other Compensation	0.00	0	0	0
	Related Benefits	147,396.40	115,670	132,214	16,544
	Total Personnel Services	535,867.30	401,983	447,010	45,027
	Travel	0.00	0	0	0
	Operating Services	24,477.87	24,900	24,900	0
	Supplies	9,650.77	10,400	10,400	0
	Total Operating Expenditures	34,128.64	35,300	35,300	0
	Professional Services	0.00	0	0	0
	Other Charges	881.00	950	950	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	881.00	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	570,876.94	438,233	483,260	45,027
	Department of Child And Family Services				
	Salaries Regular	388,470.90	286,313	314,796	28,483
	Other Compensation	0.00	0	0	0
	Related Benefits	147,396.40	115,670	132,214	16,544
	Total Personnel Services	535,867.30	401,983	447,010	45,027
	Travel	0.00	0	0	0
	Operating Services	24,477.87	24,900	24,900	0
	Supplies	9,650.77	10,400	10,400	0
	Total Operating Expenditures	34,128.64	35,300	35,300	0
	Professional Services	0.00	0	0	0
	Other Charges	881.00	950	950	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	881.00	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	570,876.94	438,233	483,260	45,027
1057000	**A_H-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	334,677.42	392,849	392,849	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	334,677.42	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	334,677.42	392,849	392,849	0
	Department of A_H-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	334,677.42	392,849	392,849	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	334,677.42	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	334,677.42	392,849	392,849	0
	College of Allied Health				
	Salaries Regular	4,503,353.87	3,809,838	3,216,036	-593,802
	Other Compensation	142,994.78	265,000	265,000	0
	Related Benefits	1,676,191.04	1,470,290	1,327,210	-143,080
	Total Personnel Services	6,322,539.69	5,545,128	4,808,246	-736,882
	Travel	2,264.12	9,125	9,125	0
	Operating Services	263,492.39	258,083	898,083	640,000
	Supplies	124,928.62	236,554	276,554	40,000
	Total Operating Expenditures	390,685.13	503,762	1,183,762	680,000
	Professional Services	18,913.00	20,613	20,613	0
	Other Charges	343,674.01	403,579	403,579	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	362,587.01	424,192	424,192	0
	General Acquisitions	54,972.97	61,404	181,404	120,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	54,972.97	61,404	181,404	120,000
	College of Allied Health Total	7,130,784.80	6,534,486	6,597,604	63,118
	College of Basic Sciences				
1101000	**Anatomy**				
	Function of Instruction				
	Salaries Regular	503,154.17	534,395	495,178	-39,217
	Other Compensation	6,978.00	3,540	3,540	0
	Related Benefits	186,888.81	215,168	207,219	-7,949
	Total Personnel Services	697,020.98	753,103	705,937	-47,166
	Travel	0.00	0	0	0
	Operating Services	54,316.81	52,211	52,211	0
	Supplies	3,668.01	13,100	13,100	0

Total Operating Expenditures	57,984.82	65,311	65,311	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	755,005.80	818,414	771,248	-47,166
Function of Research				
Salaries Regular	193,354.82	193,430	262,012	68,582
Other Compensation	0.00	0	0	0
Related Benefits	58,774.70	67,699	85,334	17,635
Total Personnel Services	252,129.52	261,129	347,346	86,217
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	252,129.52	263,659	349,876	86,217
Department of Anatomy				
Salaries Regular	696,508.99	727,825	757,190	29,365
Other Compensation	6,978.00	3,540	3,540	0
Related Benefits	245,663.51	282,867	292,553	9,686
Total Personnel Services	949,150.50	1,014,232	1,053,283	39,051
Travel	0.00	0	0	0
Operating Services	54,316.81	52,761	52,761	0
Supplies	3,668.01	15,080	15,080	0
Total Operating Expenditures	57,984.82	67,841	67,841	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 Anatomy Total	1,007,135.32	1,082,073	1,121,124	39,051
1101500	**Biochemistry**				
	Function of Instruction				
	Salaries Regular	735,542.40	744,377	711,242	-33,135
	Other Compensation	1,632.30	0	0	0
	Related Benefits	273,972.54	300,324	298,302	-2,022
	Total Personnel Services	1,011,147.24	1,044,701	1,009,544	-35,157
	Travel	0.00	0	0	0
	Operating Services	44,055.98	63,843	63,843	0
	Supplies	8,286.46	27,903	27,903	0
	Total Operating Expenditures	52,342.44	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	1,063,489.68	1,136,447	1,101,290	-35,157
	Function of Research				
	Salaries Regular	96,647.54	94,617	140,715	46,098
	Other Compensation	0.00	0	0	0
	Related Benefits	28,404.11	29,760	45,022	15,262
	Total Personnel Services	125,051.65	124,377	185,737	61,360
	Travel	0.00	0	0	0
	Operating Services	0.00	3,850	3,850	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	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
	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	125,051.65	128,227	189,587	61,360
	Department of Biochemistry				
	Salaries Regular	832,189.94	838,994	851,957	12,963
	Other Compensation	1,632.30	0	0	0
	Related Benefits	302,376.65	330,084	343,324	13,240

	Total Personnel Services	1,136,198.89	1,169,078	1,195,281	26,203
	Travel	0.00	0	0	0
	Operating Services	44,055.98	67,693	67,693	0
	Supplies	8,286.46	27,903	27,903	0
	Total Operating Expenditures	52,342.44	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	1,188,541.33	1,264,674	1,290,877	26,203
1102500	**Microbiology And Immunology**				
	Function of Instruction				
	Salaries Regular	628,801.17	672,312	791,750	119,438
	Other Compensation	0.00	0	0	0
	Related Benefits	232,284.04	271,048	331,947	60,899
	Total Personnel Services	861,085.21	943,360	1,123,697	180,337
	Travel	0.00	0	0	0
	Operating Services	38,399.97	41,164	41,164	0
	Supplies	137,258.88	46,629	46,629	0
	Total Operating Expenditures	175,658.85	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	1,036,744.06	1,031,153	1,211,490	180,337
	Function of Research				
	Salaries Regular	220,032.44	216,698	142,288	-74,410
	Other Compensation	0.00	0	0	0
	Related Benefits	46,235.63	50,200	13,020	-37,180
	Total Personnel Services	266,268.07	266,898	155,308	-111,590
	Travel	0.00	0	0	0
	Operating Services	0.00	550	550	0
	Supplies	88.08	2,200	2,200	0
	Total Operating Expenditures	88.08	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	266,356.15	269,648	158,058	-111,590
	Department of Microbiology And Immunology				
	Salaries Regular	848,833.61	889,010	934,038	45,028
	Other Compensation	0.00	0	0	0
	Related Benefits	278,519.67	321,248	344,967	23,719
	Total Personnel Services	1,127,353.28	1,210,258	1,279,005	68,747
	Travel	0.00	0	0	0
	Operating Services	38,399.97	41,714	41,714	0
	Supplies	137,346.96	48,829	48,829	0
	Total Operating Expenditures	175,746.93	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 Total	1,303,100.21	1,300,801	1,369,548	68,747
1103000	**Pharmacology**				
	Function of Instruction				
	Salaries Regular	354,039.01	358,661	320,757	-37,904
	Other Compensation	-11,155.88	0	0	0
	Related Benefits	130,984.36	144,900	134,718	-10,182
	Total Personnel Services	473,867.49	503,561	455,475	-48,086
	Travel	0.00	0	0	0
	Operating Services	27,202.75	29,385	29,385	0
	Supplies	37,999.77	15,200	15,200	0
	Total Operating Expenditures	65,202.52	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	539,070.01	548,146	500,060	-48,086
	Function of Research				
	Salaries Regular	436,224.19	443,605	467,234	23,629
	Other Compensation	52,744.43	51,601	84,601	33,000
	Related Benefits	141,424.06	149,432	168,702	19,270
	Total Personnel Services	630,392.68	644,638	720,537	75,899
	Travel	0.00	0	0	0
	Operating Services	24,799.91	26,324	26,324	0
	Supplies	74,385.04	86,774	86,774	0
	Total Operating Expenditures	99,184.95	113,098	113,098	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	729,577.63	757,736	833,635	75,899
	Department of Pharmacology				
	Salaries Regular	790,263.20	802,266	787,991	-14,275
	Other Compensation	41,588.55	51,601	84,601	33,000
	Related Benefits	272,408.42	294,332	303,420	9,088
	Total Personnel Services	1,104,260.17	1,148,199	1,176,012	27,813
	Travel	0.00	0	0	0
	Operating Services	52,002.66	55,709	55,709	0
	Supplies	112,384.81	101,974	101,974	0
	Total Operating Expenditures	164,387.47	157,683	157,683	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 Pharmacology Total	1,268,647.64	1,305,882	1,333,695	27,813
1103500	**Physiology**				
	Function of Instruction				
	Salaries Regular	477,317.51	415,077	548,838	133,761
	Other Compensation	0.00	50,000	50,000	0
	Related Benefits	178,038.86	167,691	230,512	62,821
	Total Personnel Services	655,356.37	632,768	829,350	196,582
	Travel	0.00	0	0	0

Operating Services	9,214.69	53,217	53,012	-205
Supplies	218.13	29,480	29,480	0
Total Operating Expenditures	9,432.82	82,697	82,492	-205
Professional Services	0.00	0	0	0
Other Charges	0.00	700	500	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	500	-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 Instruction Total	664,789.19	716,165	912,342	196,177
Function of Research				
Salaries Regular	240,030.06	234,749	167,049	-67,700
Other Compensation	0.00	0	0	0
Related Benefits	76,442.36	80,699	37,611	-43,088
Total Personnel Services	316,472.42	315,448	204,660	-110,788
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	316,472.42	317,318	206,530	-110,788
Department of Physiology				
Salaries Regular	717,347.57	649,826	715,887	66,061
Other Compensation	0.00	50,000	50,000	0
Related Benefits	254,481.22	248,390	268,123	19,733
Total Personnel Services	971,828.79	948,216	1,034,010	85,794
Travel	0.00	0	0	0
Operating Services	9,214.69	53,437	53,232	-205
Supplies	218.13	31,130	31,130	0
Total Operating Expenditures	9,432.82	84,567	84,362	-205
Professional Services	0.00	0	0	0
Other Charges	0.00	700	500	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	500	-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 Physiology Total	981,261.61	1,033,483	1,118,872	85,389
	College of Basic Sciences				
	Salaries Regular	3,885,143.31	3,907,921	4,047,063	139,142
	Other Compensation	50,198.85	105,141	138,141	33,000
	Related Benefits	1,353,449.47	1,476,921	1,552,387	75,466
	Total Personnel Services	5,288,791.63	5,489,983	5,737,591	247,608
	Travel	0.00	0	0	0
	Operating Services	197,990.11	271,314	271,109	-205
	Supplies	261,904.37	224,916	224,916	0
	Total Operating Expenditures	459,894.48	496,230	496,025	-205
	Professional Services	0.00	0	0	0
	Other Charges	0.00	700	500	-200
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	700	500	-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
	College of Basic Sciences Total	5,748,686.11	5,986,913	6,234,116	247,203
	College of Medicine				
1102800	**Pathology**				
	Function of Instruction				
	Salaries Regular	996,795.45	1,061,103	984,802	-76,301
	Other Compensation	0.00	5,000	5,000	0
	Related Benefits	372,461.17	427,877	412,777	-15,100
	Total Personnel Services	1,369,256.62	1,493,980	1,402,579	-91,401
	Travel	0.00	0	0	0
	Operating Services	39,790.84	53,440	53,440	0
	Supplies	14,687.64	51,595	51,595	0
	Total Operating Expenditures	54,478.48	105,035	105,035	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	28,538.93	44,197	44,197	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	28,538.93	44,197	44,197	0
	Function of Instruction Total	1,452,274.03	1,643,212	1,551,811	-91,401
	Function of Research				

	Salaries Regular	264,232.82	291,050	303,305	12,255
	Other Compensation	0.00	0	0	0
	Related Benefits	74,396.85	90,043	104,293	14,250
	Total Personnel Services	338,629.67	381,093	407,598	26,505
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	1,925	1,925	0
	Total Operating Expenditures	0.00	1,925	1,925	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	338,629.67	383,018	409,523	26,505
	Department of Pathology				
	Salaries Regular	1,261,028.27	1,352,153	1,288,107	-64,046
	Other Compensation	0.00	5,000	5,000	0
	Related Benefits	446,858.02	517,920	517,070	-850
	Total Personnel Services	1,707,886.29	1,875,073	1,810,177	-64,896
	Travel	0.00	0	0	0
	Operating Services	39,790.84	53,440	53,440	0
	Supplies	14,687.64	53,520	53,520	0
	Total Operating Expenditures	54,478.48	106,960	106,960	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	28,538.93	44,197	44,197	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	28,538.93	44,197	44,197	0
	Department of Pathology Total	1,790,903.70	2,026,230	1,961,334	-64,896
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	8,036,429.00	8,126,552	8,126,552	0
	Supplies	0.00	0	0	0

	Total Operating Expenditures	8,036,429.00	8,126,552	8,126,552	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	8,036,429.00	8,126,552	8,126,552	0
	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
	Travel	0.00	0	0	0
	Operating Services	8,036,429.00	8,126,552	8,126,552	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	8,036,429.00	8,126,552	8,126,552	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 Medical School-Dean Total	8,036,429.00	8,126,552	8,126,552	0
1490133	**M_S-Curriculum Program**				
	Function of Instruction				
	Salaries Regular	37,422.14	36,469	123,577	87,108
	Other Compensation	0.00	0	0	0
	Related Benefits	13,977.18	14,734	51,902	37,168
	Total Personnel Services	51,399.32	51,203	175,479	124,276
	Travel	0.00	0	0	0
	Operating Services	59,249.15	59,650	59,650	0
	Supplies	1,019.30	19,840	4,436	-15,404
	Total Operating Expenditures	60,268.45	79,490	64,086	-15,404
	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	725.00	750	750	0

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	725.00	750	750	0
	Function of Instruction Total	112,392.77	131,943	240,815	108,872
	Department of M_S-Curriculum Program				
	Salaries Regular	37,422.14	36,469	123,577	87,108
	Other Compensation	0.00	0	0	0
	Related Benefits	13,977.18	14,734	51,902	37,168
	Total Personnel Services	51,399.32	51,203	175,479	124,276
	Travel	0.00	0	0	0
	Operating Services	59,249.15	59,650	59,650	0
	Supplies	1,019.30	19,840	4,436	-15,404
	Total Operating Expenditures	60,268.45	79,490	64,086	-15,404
	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	725.00	750	750	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	725.00	750	750	0
	Department of M_S-Curriculum Program Total	112,392.77	131,943	240,815	108,872
1490500	**Anesthesiology**				
	Function of Instruction				
	Salaries Regular	1,387,548.64	1,453,912	1,440,288	-13,624
	Other Compensation	0.00	0	0	0
	Related Benefits	516,637.78	587,218	604,753	17,535
	Total Personnel Services	1,904,186.42	2,041,130	2,045,041	3,911
	Travel	0.00	0	0	0
	Operating Services	20,240.73	30,892	30,892	0
	Supplies	11,582.85	6,888	6,888	0
	Total Operating Expenditures	31,823.58	37,780	37,780	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	1,936,010.00	2,078,910	2,082,821	3,911
	Department of Anesthesiology				
	Salaries Regular	1,387,548.64	1,453,912	1,440,288	-13,624
	Other Compensation	0.00	0	0	0

	Related Benefits	516,637.78	587,218	604,753	17,535
	Total Personnel Services	1,904,186.42	2,041,130	2,045,041	3,911
	Travel	0.00	0	0	0
	Operating Services	20,240.73	30,892	30,892	0
	Supplies	11,582.85	6,888	6,888	0
	Total Operating Expenditures	31,823.58	37,780	37,780	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 Anesthesiology Total	1,936,010.00	2,078,910	2,082,821	3,911
1491100	**Emergency Medicine**				
	Function of Instruction				
	Salaries Regular	1,324,748.92	1,941,042	1,997,607	56,565
	Other Compensation	257.30	13,000	13,000	0
	Related Benefits	480,838.13	785,507	838,995	53,488
	Total Personnel Services	1,805,844.35	2,739,549	2,849,602	110,053
	Travel	0.00	0	0	0
	Operating Services	6,669.30	222,150	133,834	-88,316
	Supplies	10,078.06	13,000	13,000	0
	Total Operating Expenditures	16,747.36	235,150	146,834	-88,316
	Professional Services	0.00	3,450	3,450	0
	Other Charges	0.00	160	160	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,610	3,610	0
	General Acquisitions	9,385.05	16,450	16,450	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	9,385.05	16,450	16,450	0
	Function of Instruction Total	1,831,976.76	2,994,759	3,016,496	21,737
	Department of Emergency Medicine				
	Salaries Regular	1,324,748.92	1,941,042	1,997,607	56,565
	Other Compensation	257.30	13,000	13,000	0
	Related Benefits	480,838.13	785,507	838,995	53,488
	Total Personnel Services	1,805,844.35	2,739,549	2,849,602	110,053
	Travel	0.00	0	0	0
	Operating Services	6,669.30	222,150	133,834	-88,316
	Supplies	10,078.06	13,000	13,000	0
	Total Operating Expenditures	16,747.36	235,150	146,834	-88,316
	Professional Services	0.00	3,450	3,450	0

	Other Charges	0.00	160	160	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,610	3,610	0
	General Acquisitions	9,385.05	16,450	16,450	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	9,385.05	16,450	16,450	0
	Department of Emergency Medicine Total	1,831,976.76	2,994,759	3,016,496	21,737
1491500	**Family Medicine**				
	Function of Instruction				
	Salaries Regular	1,401,109.90	1,330,848	1,346,702	15,854
	Other Compensation	0.00	6,400	6,400	0
	Related Benefits	522,692.08	537,259	565,195	27,936
	Total Personnel Services	1,923,801.98	1,874,507	1,918,297	43,790
	Travel	0.00	0	0	0
	Operating Services	28,539.90	195,367	195,367	0
	Supplies	5,823.59	63,828	63,828	0
	Total Operating Expenditures	34,363.49	259,195	259,195	0
	Professional Services	0.00	1,500	1,500	0
	Other Charges	0.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	4,000	4,000	0
	General Acquisitions	1,362.72	20,000	20,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,362.72	20,000	20,000	0
	Function of Instruction Total	1,959,528.19	2,157,702	2,201,492	43,790
	Function of Research				
	Salaries Regular	2,542.75	2,869	1,775	-1,094
	Other Compensation	0.00	0	0	0
	Related Benefits	952.60	1,058	641	-417
	Total Personnel Services	3,495.35	3,927	2,416	-1,511
	Travel	0.00	0	0	0
	Operating Services	0.00	4,950	4,950	0
	Supplies	0.00	1,650	1,650	0
	Total Operating Expenditures	0.00	6,600	6,600	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	3,495.35	10,527	9,016	-1,511
	Department of Family Medicine				
	Salaries Regular	1,403,652.65	1,333,717	1,348,477	14,760
	Other Compensation	0.00	6,400	6,400	0
	Related Benefits	523,644.68	538,317	565,836	27,519
	Total Personnel Services	1,927,297.33	1,878,434	1,920,713	42,279
	Travel	0.00	0	0	0
	Operating Services	28,539.90	200,317	200,317	0
	Supplies	5,823.59	65,478	65,478	0
	Total Operating Expenditures	34,363.49	265,795	265,795	0
	Professional Services	0.00	1,500	1,500	0
	Other Charges	0.00	2,500	2,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	4,000	4,000	0
	General Acquisitions	1,362.72	20,000	20,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,362.72	20,000	20,000	0
	Department of Family Medicine Total	1,963,023.54	2,168,229	2,210,508	42,279
1492000	**Medicine**				
	Function of Instruction				
	Salaries Regular	2,879,867.43	2,956,636	2,925,154	-31,482
	Other Compensation	0.00	4,235	4,235	0
	Related Benefits	1,065,564.51	1,187,320	1,221,264	33,944
	Total Personnel Services	3,945,431.94	4,148,191	4,150,653	2,462
	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	3,945,431.94	4,148,191	4,150,653	2,462
	Function of Research				
	Salaries Regular	237,150.17	229,188	255,606	26,418
	Other Compensation	0.00	10,500	10,500	0
	Related Benefits	67,395.61	69,692	81,698	12,006
	Total Personnel Services	304,545.78	309,380	347,804	38,424

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	304,545.78	309,380	347,804	38,424
Function of Public Service				
Salaries Regular	387,807.14	406,124	406,931	807
Other Compensation	0.00	0	0	0
Related Benefits	144,135.84	164,214	170,911	6,697
Total Personnel Services	531,942.98	570,338	577,842	7,504
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	325,000	325,000	0
Total Operating Expenditures	0.00	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	531,942.98	895,338	902,842	7,504
Department of Medicine				
Salaries Regular	3,504,824.74	3,591,948	3,587,691	-4,257
Other Compensation	0.00	14,735	14,735	0
Related Benefits	1,277,095.96	1,421,226	1,473,873	52,647
Total Personnel Services	4,781,920.70	5,027,909	5,076,299	48,390
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	325,000	325,000	0
Total Operating Expenditures	0.00	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
	Department of Medicine Total	4,781,920.70	5,352,909	5,401,299	48,390
1492500	**Neurology**				
	Function of Instruction				
	Salaries Regular	1,203,234.35	1,377,026	1,410,139	33,113
	Other Compensation	0.00	0	0	0
	Related Benefits	450,800.17	555,955	591,880	35,925
	Total Personnel Services	1,654,034.52	1,932,981	2,002,019	69,038
	Travel	0.00	0	0	0
	Operating Services	26,230.94	37,149	37,149	0
	Supplies	324.18	5,000	5,000	0
	Total Operating Expenditures	26,555.12	42,149	42,149	0
	Professional Services	0.00	0	0	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	1,000	1,000	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 Instruction Total	1,680,589.64	1,976,130	2,045,168	69,038
	Function of Research				
	Salaries Regular	47,605.47	55,629	54,393	-1,236
	Other Compensation	0.00	0	0	0
	Related Benefits	17,676.43	22,393	22,761	368
	Total Personnel Services	65,281.90	78,022	77,154	-868
	Travel	0.00	0	0	0
	Operating Services	0.00	450	450	0
	Supplies	0.00	220	220	0
	Total Operating Expenditures	0.00	670	670	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	100	100	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	100	100	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	65,281.90	78,792	77,924	-868
	Department of Neurology				

	Salaries Regular	1,250,839.82	1,432,655	1,464,532	31,877
	Other Compensation	0.00	0	0	0
	Related Benefits	468,476.60	578,348	614,641	36,293
	Total Personnel Services	1,719,316.42	2,011,003	2,079,173	68,170
	Travel	0.00	0	0	0
	Operating Services	26,230.94	37,599	37,599	0
	Supplies	324.18	5,220	5,220	0
	Total Operating Expenditures	26,555.12	42,819	42,819	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,100	1,100	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,100	1,100	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 Neurology Total	1,745,871.54	2,054,922	2,123,092	68,170
1493000	**Neurosurgery**				
	Function of Instruction				
	Salaries Regular	438,712.71	463,788	476,944	13,156
	Other Compensation	0.00	0	0	0
	Related Benefits	163,725.88	187,370	200,316	12,946
	Total Personnel Services	602,438.59	651,158	677,260	26,102
	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	602,438.59	651,158	677,260	26,102
	Function of Research				
	Salaries Regular	26,312.37	103,671	0	-103,671
	Other Compensation	54,858.97	0	94,231	94,231
	Related Benefits	9,711.63	3,814	0	-3,814
	Total Personnel Services	90,882.97	107,485	94,231	-13,254
	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	90,882.97	107,485	94,231	-13,254
	Department of Neurosurgery				
	Salaries Regular	465,025.08	567,459	476,944	-90,515
	Other Compensation	54,858.97	0	94,231	94,231
	Related Benefits	173,437.51	191,184	200,316	9,132
	Total Personnel Services	693,321.56	758,643	771,491	12,848
	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 Neurosurgery Total	693,321.56	758,643	771,491	12,848
1493300	**Obstetrics And Gynecology**				
	Function of Instruction				
	Salaries Regular	771,467.19	920,377	974,742	54,365
	Other Compensation	0.00	2,000	2,000	0
	Related Benefits	290,291.31	367,590	404,982	37,392
	Total Personnel Services	1,061,758.50	1,289,967	1,381,724	91,757
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	220	220	0
	Total Operating Expenditures	0.00	220	220	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	1,061,758.50	1,290,187	1,381,944	91,757
	Function of Research				
	Salaries Regular	35,078.68	40,856	15,000	-25,856
	Other Compensation	0.00	0	0	0
	Related Benefits	13,060.11	16,021	5,796	-10,225
	Total Personnel Services	48,138.79	56,877	20,796	-36,081
	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	48,138.79	56,877	20,796	-36,081
	Department of Obstetrics And Gynecology				
	Salaries Regular	806,545.87	961,233	989,742	28,509
	Other Compensation	0.00	2,000	2,000	0
	Related Benefits	303,351.42	383,611	410,778	27,167
	Total Personnel Services	1,109,897.29	1,346,844	1,402,520	55,676
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	220	220	0
	Total Operating Expenditures	0.00	220	220	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 Obstetrics And Gynecology Total	1,109,897.29	1,347,064	1,402,740	55,676
1494000	**Ophthalmology**				
	Function of Instruction				
	Salaries Regular	671,744.54	683,826	674,933	-8,893
	Other Compensation	0.00	0	0	0

Related Benefits	246,835.82	276,266	283,472	7,206
Total Personnel Services	918,580.36	960,092	958,405	-1,687
Travel	0.00	0	0	0
Operating Services	8,646.20	9,401	9,401	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,646.20	9,401	9,401	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	927,226.56	969,493	967,806	-1,687
Function of Research				
Salaries Regular	25,942.98	24,674	34,124	9,450
Other Compensation	0.00	0	0	0
Related Benefits	9,236.14	9,968	14,332	4,364
Total Personnel Services	35,179.12	34,642	48,456	13,814
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	550	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	35,179.12	35,192	49,006	13,814
Department of Ophthalmology				
Salaries Regular	697,687.52	708,500	709,057	557
Other Compensation	0.00	0	0	0
Related Benefits	256,071.96	286,234	297,804	11,570
Total Personnel Services	953,759.48	994,734	1,006,861	12,127
Travel	0.00	0	0	0
Operating Services	8,646.20	9,951	9,951	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,646.20	9,951	9,951	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 Ophthalmology Total	962,405.68	1,004,685	1,016,812	12,127
1494500	**Orthopedics**				
	Function of Instruction				
	Salaries Regular	848,687.62	922,199	910,791	-11,408
	Other Compensation	0.00	5,200	5,200	0
	Related Benefits	317,337.66	358,025	367,412	9,387
	Total Personnel Services	1,166,025.28	1,285,424	1,283,403	-2,021
	Travel	0.00	0	0	0
	Operating Services	15,194.66	44,414	44,414	0
	Supplies	12,049.47	24,695	24,695	0
	Total Operating Expenditures	27,244.13	69,109	69,109	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	1,193,269.41	1,354,533	1,352,512	-2,021
	Function of Research				
	Salaries Regular	33,844.93	33,520	45,921	12,401
	Other Compensation	0.00	0	0	0
	Related Benefits	12,568.60	13,462	19,203	5,741
	Total Personnel Services	46,413.53	46,982	65,124	18,142
	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	46,413.53	46,982	65,124	18,142
	Department of Orthopedics				
	Salaries Regular	882,532.55	955,719	956,712	993
	Other Compensation	0.00	5,200	5,200	0
	Related Benefits	329,906.26	371,487	386,615	15,128
	Total Personnel Services	1,212,438.81	1,332,406	1,348,527	16,121
	Travel	0.00	0	0	0
	Operating Services	15,194.66	44,414	44,414	0
	Supplies	12,049.47	24,695	24,695	0
	Total Operating Expenditures	27,244.13	69,109	69,109	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 Orthopedics Total	1,239,682.94	1,401,515	1,417,636	16,121
1495000	**Otorhinolaryngology**				
	Function of Instruction				
	Salaries Regular	612,347.60	608,517	572,024	-36,493
	Other Compensation	0.00	5,400	5,400	0
	Related Benefits	227,736.18	240,154	239,536	-618
	Total Personnel Services	840,083.78	854,071	816,960	-37,111
	Travel	0.00	0	0	0
	Operating Services	9,193.36	17,567	17,567	0
	Supplies	0.00	7,508	7,508	0
	Total Operating Expenditures	9,193.36	25,075	25,075	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	849,277.14	879,146	842,035	-37,111
	Function of Research				
	Salaries Regular	101,532.49	52,752	135,469	82,717
	Other Compensation	0.00	0	0	0
	Related Benefits	37,208.66	26,029	56,603	30,574
	Total Personnel Services	138,741.15	78,781	192,072	113,291
	Travel	0.00	0	0	0

	Operating Services	0.00	330	330	0
	Supplies	0.00	330	330	0
	Total Operating Expenditures	0.00	660	660	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	138,741.15	79,441	192,732	113,291
	Department of Otorhinolaryngology				
	Salaries Regular	713,880.09	661,269	707,493	46,224
	Other Compensation	0.00	5,400	5,400	0
	Related Benefits	264,944.84	266,183	296,139	29,956
	Total Personnel Services	978,824.93	932,852	1,009,032	76,180
	Travel	0.00	0	0	0
	Operating Services	9,193.36	17,897	17,897	0
	Supplies	0.00	7,838	7,838	0
	Total Operating Expenditures	9,193.36	25,735	25,735	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 Otorhinolaryngology Total	988,018.29	958,587	1,034,767	76,180
1496000	**Pediatrics**				
	Function of Instruction				
	Salaries Regular	1,848,240.64	1,850,796	1,809,912	-40,884
	Other Compensation	-585.62	8,284	8,284	0
	Related Benefits	679,811.32	739,359	751,469	12,110
	Total Personnel Services	2,527,466.34	2,598,439	2,569,665	-28,774
	Travel	0.00	0	0	0
	Operating Services	73,291.67	70,074	70,074	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	73,291.67	70,074	70,074	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	2,600,758.01	2,668,513	2,639,739	-28,774
	Function of Research				
	Salaries Regular	289,373.81	299,965	352,933	52,968
	Other Compensation	0.00	0	0	0
	Related Benefits	96,950.35	109,861	135,296	25,435
	Total Personnel Services	386,324.16	409,826	488,229	78,403
	Travel	0.00	0	0	0
	Operating Services	0.00	220	220	0
	Supplies	1,098.78	1,100	1,100	0
	Total Operating Expenditures	1,098.78	1,320	1,320	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	387,422.94	411,146	489,549	78,403
	Department of Pediatrics				
	Salaries Regular	2,137,614.45	2,150,761	2,162,845	12,084
	Other Compensation	-585.62	8,284	8,284	0
	Related Benefits	776,761.67	849,220	886,765	37,545
	Total Personnel Services	2,913,790.50	3,008,265	3,057,894	49,629
	Travel	0.00	0	0	0
	Operating Services	73,291.67	70,294	70,294	0
	Supplies	1,098.78	1,100	1,100	0
	Total Operating Expenditures	74,390.45	71,394	71,394	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 Pediatrics Total	2,988,180.95	3,079,659	3,129,288	49,629
1496500	**Psychiatry**				
	Function of Instruction				

Salaries Regular	1,078,764.27	1,169,455	1,157,726	-11,729
Other Compensation	0.00	400	400	0
Related Benefits	402,391.49	471,531	485,279	13,748
Total Personnel Services	1,481,155.76	1,641,386	1,643,405	2,019
Travel	0.00	0	0	0
Operating Services	46,049.28	41,423	41,423	0
Supplies	12,262.64	13,133	13,133	0
Total Operating Expenditures	58,311.92	54,556	54,556	0
Professional Services	22.50	500	500	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	22.50	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	1,539,490.18	1,696,442	1,698,461	2,019
Function of Research				
Salaries Regular	50,643.67	50,081	63,236	13,155
Other Compensation	0.00	0	0	0
Related Benefits	18,735.58	19,990	26,307	6,317
Total Personnel Services	69,379.25	70,071	89,543	19,472
Travel	0.00	0	0	0
Operating Services	435.80	550	550	0
Supplies	1,612.60	1,870	1,870	0
Total Operating Expenditures	2,048.40	2,420	2,420	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	71,427.65	72,491	91,963	19,472
Department of Psychiatry				
Salaries Regular	1,129,407.94	1,219,536	1,220,962	1,426
Other Compensation	0.00	400	400	0
Related Benefits	421,127.07	491,521	511,586	20,065
Total Personnel Services	1,550,535.01	1,711,457	1,732,948	21,491
Travel	0.00	0	0	0
Operating Services	46,485.08	41,973	41,973	0
Supplies	13,875.24	15,003	15,003	0
Total Operating Expenditures	60,360.32	56,976	56,976	0

	Professional Services	22.50	500	500	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	22.50	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 Psychiatry Total	1,610,917.83	1,768,933	1,790,424	21,491
1497100	**Radiology**				
	Function of Instruction				
	Salaries Regular	1,331,630.76	1,314,083	1,332,018	17,935
	Other Compensation	0.00	0	0	0
	Related Benefits	494,636.68	530,485	559,028	28,543
	Total Personnel Services	1,826,267.44	1,844,568	1,891,046	46,478
	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	1,826,267.44	1,844,568	1,891,046	46,478
	Function of Research				
	Salaries Regular	5,611.02	5,534	0	-5,534
	Other Compensation	0.00	0	0	0
	Related Benefits	2,082.93	2,235	0	-2,235
	Total Personnel Services	7,693.95	7,769	0	-7,769
	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	7,693.95	7,769	0	-7,769
	Department of Radiology				
	Salaries Regular	1,337,241.78	1,319,617	1,332,018	12,401
	Other Compensation	0.00	0	0	0
	Related Benefits	496,719.61	532,720	559,028	26,308
	Total Personnel Services	1,833,961.39	1,852,337	1,891,046	38,709
	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 Radiology Total	1,833,961.39	1,852,337	1,891,046	38,709
1497200	**Surgery**				
	Function of Instruction				
	Salaries Regular	1,214,719.63	1,345,003	1,443,347	98,344
	Other Compensation	0.00	900	900	0
	Related Benefits	452,537.37	471,469	531,446	59,977
	Total Personnel Services	1,667,257.00	1,817,372	1,975,693	158,321
	Travel	0.00	0	0	0
	Operating Services	5,864.39	11,100	11,100	0
	Supplies	0.00	30,358	30,358	0
	Total Operating Expenditures	5,864.39	41,458	41,458	0
	Professional Services	260,004.00	260,012	260,012	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	260,004.00	260,012	260,012	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	1,933,125.39	2,118,842	2,277,163	158,321
	Function of Research				
	Salaries Regular	64,603.99	62,813	0	-62,813
	Other Compensation	0.00	0	0	0
	Related Benefits	24,015.98	25,376	0	-25,376

	Total Personnel Services	88,619.97	88,189	0	-88,189
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	0.00	2,200	2,200	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 Research Total	88,619.97	90,389	2,200	-88,189
	Department of Surgery				
	Salaries Regular	1,279,323.62	1,407,816	1,443,347	35,531
	Other Compensation	0.00	900	900	0
	Related Benefits	476,553.35	496,845	531,446	34,601
	Total Personnel Services	1,755,876.97	1,905,561	1,975,693	70,132
	Travel	0.00	0	0	0
	Operating Services	5,864.39	11,100	11,100	0
	Supplies	0.00	32,558	32,558	0
	Total Operating Expenditures	5,864.39	43,658	43,658	0
	Professional Services	260,004.00	260,012	260,012	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	260,004.00	260,012	260,012	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 Surgery Total	2,021,745.36	2,209,231	2,279,363	70,132
1497290	**Surg-Oral & Maxillofacial**				
	Function of Instruction				
	Salaries Regular	206,232.73	203,221	203,935	714
	Other Compensation	0.00	0	0	0
	Related Benefits	76,594.93	82,101	85,653	3,552
	Total Personnel Services	282,827.66	285,322	289,588	4,266
	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	282,827.66	285,322	289,588	4,266
	Department of Surg-Oral & Maxillofacial				
	Salaries Regular	206,232.73	203,221	203,935	714
	Other Compensation	0.00	0	0	0
	Related Benefits	76,594.93	82,101	85,653	3,552
	Total Personnel Services	282,827.66	285,322	289,588	4,266
	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	282,827.66	285,322	289,588	4,266
1497300	**Urology**				
	Function of Instruction				
	Salaries Regular	315,015.78	327,229	336,671	9,442
	Other Compensation	0.00	0	0	0
	Related Benefits	117,750.92	132,201	141,402	9,201
	Total Personnel Services	432,766.70	459,430	478,073	18,643
	Travel	0.00	0	0	0
	Operating Services	0.00	10,710	10,710	0
	Supplies	0.00	8,237	8,237	0
	Total Operating Expenditures	0.00	18,947	18,947	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	432,766.70	478,377	497,020	18,643
	Function of Research				
	Salaries Regular	21,865.43	23,711	25,393	1,682
	Other Compensation	0.00	0	0	0
	Related Benefits	8,195.08	9,579	10,665	1,086
	Total Personnel Services	30,060.51	33,290	36,058	2,768
	Travel	0.00	0	0	0
	Operating Services	0.00	220	220	0
	Supplies	0.00	770	770	0
	Total Operating Expenditures	0.00	990	990	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	30,060.51	34,280	37,048	2,768
	Department of Urology				
	Salaries Regular	336,881.21	350,940	362,064	11,124
	Other Compensation	0.00	0	0	0
	Related Benefits	125,946.00	141,780	152,067	10,287
	Total Personnel Services	462,827.21	492,720	514,131	21,411
	Travel	0.00	0	0	0
	Operating Services	0.00	10,930	10,930	0
	Supplies	0.00	9,007	9,007	0
	Total Operating Expenditures	0.00	19,937	19,937	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 Urology Total	462,827.21	512,657	534,068	21,411
1497350	**Center-Arthritus & Rheumatolog**				
	Function of Instruction				
	Salaries Regular	531,550.53	509,135	533,933	24,798
	Other Compensation	0.00	30,800	30,800	0
	Related Benefits	198,436.06	205,691	224,252	18,561
	Total Personnel Services	729,986.59	745,626	788,985	43,359
	Travel	0.00	0	0	0

Operating Services	23,715.38	26,331	26,331	0
Supplies	13,871.59	78,751	78,751	0
Total Operating Expenditures	37,586.97	105,082	105,082	0
Professional Services	4,073.64	10,000	10,000	0
Other Charges	3,218.43	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,292.07	13,000	13,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	774,865.63	883,708	927,067	43,359
Function of Research				
Salaries Regular	39,120.22	68,033	38,486	-29,547
Other Compensation	0.00	20,000	20,000	0
Related Benefits	14,687.79	27,486	16,164	-11,322
Total Personnel Services	53,808.01	115,519	74,650	-40,869
Travel	0.00	0	0	0
Operating Services	480.36	17,302	17,302	0
Supplies	247.00	39,679	39,679	0
Total Operating Expenditures	727.36	56,981	56,981	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	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 Research Total	54,535.37	202,500	161,631	-40,869
Department of Center-Arthritus & Rheumatolog				
Salaries Regular	570,670.75	577,168	572,419	-4,749
Other Compensation	0.00	50,800	50,800	0
Related Benefits	213,123.85	233,177	240,416	7,239
Total Personnel Services	783,794.60	861,145	863,635	2,490
Travel	0.00	0	0	0
Operating Services	24,195.74	43,633	43,633	0
Supplies	14,118.59	118,430	118,430	0
Total Operating Expenditures	38,314.33	162,063	162,063	0
Professional Services	4,073.64	10,000	10,000	0
Other Charges	3,218.43	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,292.07	13,000	13,000	0

	General Acquisitions	0.00	50,000	50,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	50,000	50,000	0
	Department of Center-Arthritus & Rheumatolog	829,401.00	1,086,208	1,088,698	2,490
1497402	**Cancer-Neuro-Oncology**				
	Function of Research				
	Salaries Regular	223,922.51	229,697	215,357	-14,340
	Other Compensation	6.11	0	0	0
	Related Benefits	85,091.14	92,798	90,450	-2,348
	Total Personnel Services	309,019.76	322,495	305,807	-16,688
	Travel	0.00	0	0	0
	Operating Services	17,991.84	93,253	0	-93,253
	Supplies	6,516.05	10,000	0	-10,000
	Total Operating Expenditures	24,507.89	103,253	0	-103,253
	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	333,527.65	425,748	305,807	-119,941
	Department of Cancer-Neuro-Oncology				
	Salaries Regular	223,922.51	229,697	215,357	-14,340
	Other Compensation	6.11	0	0	0
	Related Benefits	85,091.14	92,798	90,450	-2,348
	Total Personnel Services	309,019.76	322,495	305,807	-16,688
	Travel	0.00	0	0	0
	Operating Services	17,991.84	93,253	0	-93,253
	Supplies	6,516.05	10,000	0	-10,000
	Total Operating Expenditures	24,507.89	103,253	0	-103,253
	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 Cancer-Neuro-Oncology Total	333,527.65	425,748	305,807	-119,941
1497403	**FWCC Radiology Oncology**				
	Function of Instruction				

	Salaries Regular	195,711.29	163,490	140,056	-23,434
	Other Compensation	0.00	0	0	0
	Related Benefits	74,370.34	66,050	58,824	-7,226
	Total Personnel Services	270,081.63	229,540	198,880	-30,660
	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	270,081.63	229,540	198,880	-30,660
	Department of FWCC Radiology Oncology				
	Salaries Regular	195,711.29	163,490	140,056	-23,434
	Other Compensation	0.00	0	0	0
	Related Benefits	74,370.34	66,050	58,824	-7,226
	Total Personnel Services	270,081.63	229,540	198,880	-30,660
	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 FWCC Radiology Oncology Total	270,081.63	229,540	198,880	-30,660
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	564,934.31	601,681	697,997	96,316
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	564,934.31	601,681	697,997	96,316
	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	564,934.31	601,681	697,997	96,316
	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	564,934.31	601,681	697,997	96,316
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	564,934.31	601,681	697,997	96,316
	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-Multidisciplinary Total	564,934.31	601,681	697,997	96,316
1497600	**M_S-Multidisciplinary**				
	Function of Instruction				
	Salaries Regular	224,622.79	316,167	298,489	-17,678
	Other Compensation	0.00	0	0	0
	Related Benefits	83,567.56	120,972	117,747	-3,225
	Total Personnel Services	308,190.35	437,139	416,236	-20,903
	Travel	0.00	2,689	1,658	-1,031
	Operating Services	0.00	21,127	6,092	-15,035
	Supplies	0.00	16,000	24,250	8,250
	Total Operating Expenditures	0.00	39,816	32,000	-7,816
	Professional Services	0.00	524,262	610,000	85,738
	Other Charges	0.00	10,000	7,500	-2,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	534,262	617,500	83,238
	General Acquisitions	0.00	11,000	2,000	-9,000

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	11,000	2,000	-9,000
	Function of Instruction Total	308,190.35	1,022,217	1,067,736	45,519
	Department of M_S-Multidisciplinary				
	Salaries Regular	224,622.79	316,167	298,489	-17,678
	Other Compensation	0.00	0	0	0
	Related Benefits	83,567.56	120,972	117,747	-3,225
	Total Personnel Services	308,190.35	437,139	416,236	-20,903
	Travel	0.00	2,689	1,658	-1,031
	Operating Services	0.00	21,127	6,092	-15,035
	Supplies	0.00	16,000	24,250	8,250
	Total Operating Expenditures	0.00	39,816	32,000	-7,816
	Professional Services	0.00	524,262	610,000	85,738
	Other Charges	0.00	10,000	7,500	-2,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	534,262	617,500	83,238
	General Acquisitions	0.00	11,000	2,000	-9,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	11,000	2,000	-9,000
	Department of M_S-Multidisciplinary Total	308,190.35	1,022,217	1,067,736	45,519
	College of Medicine				
	Salaries Regular	21,377,365.36	22,934,489	23,041,719	107,230
	Other Compensation	54,536.76	112,119	206,350	94,231
	Related Benefits	7,885,095.86	9,049,153	9,492,704	443,551
	Total Personnel Services	29,316,997.98	32,095,761	32,740,773	645,012
	Travel	0.00	2,689	1,658	-1,031
	Operating Services	8,418,012.80	9,095,172	8,898,568	-196,604
	Supplies	91,173.75	723,797	706,643	-17,154
	Total Operating Expenditures	8,509,186.55	9,821,658	9,606,869	-214,789
	Professional Services	264,100.14	799,724	885,462	85,738
	Other Charges	568,152.74	618,941	712,757	93,816
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	832,252.88	1,418,665	1,598,219	179,554
	General Acquisitions	40,011.70	142,397	133,397	-9,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	40,011.70	142,397	133,397	-9,000
	College of Medicine Total	38,698,449.11	43,478,481	44,079,258	600,777
	College of Academic Support				
1300010	**Dean-Medical School-Shreveport**				
	Function of Instruction				
	Salaries Regular	414,473.77	537,936	423,439	-114,497

Other Compensation	78,350.12	0	0	0
Related Benefits	163,415.73	170,770	177,844	7,074
Total Personnel Services	656,239.62	708,706	601,283	-107,423
Travel	26,512.79	50,000	50,000	0
Operating Services	222,036.43	307,427	293,991	-13,436
Supplies	47,965.65	86,033	86,033	0
Total Operating Expenditures	296,514.87	443,460	430,024	-13,436
Professional Services	2,000.00	5,000	5,000	0
Other Charges	31,118.45	33,000	33,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,118.45	38,000	38,000	0
General Acquisitions	15,809.50	104,820	104,820	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	15,809.50	104,820	104,820	0
Function of Instruction Total	1,001,682.44	1,294,986	1,174,127	-120,859
Function of Research				
Salaries Regular	37,000.00	37,500	35,000	-2,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	37,000.00	37,500	35,000	-2,500
Travel	0.00	500	500	0
Operating Services	524.62	8,000	10,500	2,500
Supplies	0.00	0	0	0
Total Operating Expenditures	524.62	8,500	11,000	2,500
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	37,524.62	46,000	46,000	0
Function of Public Service				
Salaries Regular	-11,483.66	-16,740	0	16,740
Other Compensation	0.00	0	0	0
Related Benefits	-4,644.44	-6,763	0	6,763
Total Personnel Services	-16,128.10	-23,503	0	23,503
Travel	0.00	0	0	0
Operating Services	73,610.48	86,158	76,158	-10,000
Supplies	0.00	0	0	0
Total Operating Expenditures	73,610.48	86,158	76,158	-10,000
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 Public Service Total	57,482.38	62,655	76,158	13,503
Function of Academic Support				
Salaries Regular	550,749.62	599,065	634,897	35,832
Other Compensation	0.00	300	300	0
Related Benefits	279,575.53	317,943	347,835	29,892
Total Personnel Services	830,325.15	917,308	983,032	65,724
Travel	0.00	0	0	0
Operating Services	10,456.62	61,181	61,181	0
Supplies	0.00	12,595	12,595	0
Total Operating Expenditures	10,456.62	73,776	73,776	0
Professional Services	0.00	1,817	1,817	0
Other Charges	-17,394.90	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-17,394.90	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	823,386.87	995,466	1,061,190	65,724
Department of Dean-Medical School-Shreveport				
Salaries Regular	990,739.73	1,157,761	1,093,336	-64,425
Other Compensation	78,350.12	300	300	0
Related Benefits	438,346.82	481,950	525,679	43,729
Total Personnel Services	1,507,436.67	1,640,011	1,619,315	-20,696
Travel	26,512.79	50,500	50,500	0
Operating Services	306,628.15	462,766	441,830	-20,936
Supplies	47,965.65	98,628	98,628	0
Total Operating Expenditures	381,106.59	611,894	590,958	-20,936
Professional Services	2,000.00	6,817	6,817	0
Other Charges	13,723.55	35,565	35,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,723.55	42,382	42,382	0
General Acquisitions	15,809.50	104,820	104,820	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	15,809.50	104,820	104,820	0

	Department of Dean-Medical School-Shreveport	1,920,076.31	2,399,107	2,357,475	-41,632
1300011	**Assoc Dean – Medical School**				
	Function of Instruction				
	Salaries Regular	15,600.00	15,600	15,600	0
	Other Compensation	0.00	0	0	0
	Related Benefits	5,928.00	6,302	6,552	250
	Total Personnel Services	21,528.00	21,902	22,152	250
	Travel	19,305.17	13,838	13,838	0
	Operating Services	106,441.05	104,500	104,500	0
	Supplies	30,076.19	30,700	30,700	0
	Total Operating Expenditures	155,822.41	149,038	149,038	0
	Professional Services	0.00	0	0	0
	Other Charges	1,063.22	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,063.22	1,500	1,500	0
	General Acquisitions	1,101.00	1,500	1,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,101.00	1,500	1,500	0
	Function of Instruction Total	179,514.63	173,940	174,190	250
	Department of Assoc Dean – Medical School				
	Salaries Regular	15,600.00	15,600	15,600	0
	Other Compensation	0.00	0	0	0
	Related Benefits	5,928.00	6,302	6,552	250
	Total Personnel Services	21,528.00	21,902	22,152	250
	Travel	19,305.17	13,838	13,838	0
	Operating Services	106,441.05	104,500	104,500	0
	Supplies	30,076.19	30,700	30,700	0
	Total Operating Expenditures	155,822.41	149,038	149,038	0
	Professional Services	0.00	0	0	0
	Other Charges	1,063.22	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,063.22	1,500	1,500	0
	General Acquisitions	1,101.00	1,500	1,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,101.00	1,500	1,500	0
	Department of Assoc Dean – Medical School	179,514.63	173,940	174,190	250
1300017	**Graduate Medical Education**				
	Function of Instruction				
	Salaries Regular	291,313.00	199,662	204,731	5,069
	Other Compensation	3,377.15	0	0	0
	Related Benefits	109,767.74	80,663	85,987	5,324
	Total Personnel Services	404,457.89	280,325	290,718	10,393

	Travel	1,175.00	2,000	2,000	0
	Operating Services	-169,660.84	12,000	12,000	0
	Supplies	6,321.00	22,500	22,500	0
	Total Operating Expenditures	-162,164.84	36,500	36,500	0
	Professional Services	-10,500.00	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	-10,500.00	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	231,793.05	316,825	327,218	10,393
	Department of Graduate Medical Education				
	Salaries Regular	291,313.00	199,662	204,731	5,069
	Other Compensation	3,377.15	0	0	0
	Related Benefits	109,767.74	80,663	85,987	5,324
	Total Personnel Services	404,457.89	280,325	290,718	10,393
	Travel	1,175.00	2,000	2,000	0
	Operating Services	-169,660.84	12,000	12,000	0
	Supplies	6,321.00	22,500	22,500	0
	Total Operating Expenditures	-162,164.84	36,500	36,500	0
	Professional Services	-10,500.00	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	-10,500.00	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	231,793.05	316,825	327,218	10,393
1300020	**Compliance**				
	Function of Institutional Support				
	Salaries Regular	563,276.22	569,704	569,704	0
	Other Compensation	4,431.30	0	0	0
	Related Benefits	209,080.82	230,161	239,276	9,115
	Total Personnel Services	776,788.34	799,865	808,980	9,115
	Travel	0.00	2,000	2,000	0
	Operating Services	133,911.92	137,750	137,750	0
	Supplies	7,021.00	9,650	9,650	0
	Total Operating Expenditures	140,932.92	149,400	149,400	0
	Professional Services	0.00	500	500	0
	Other Charges	30.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	30.00	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	917,751.26	950,765	959,880	9,115
	Department of Compliance				
	Salaries Regular	563,276.22	569,704	569,704	0
	Other Compensation	4,431.30	0	0	0
	Related Benefits	209,080.82	230,161	239,276	9,115
	Total Personnel Services	776,788.34	799,865	808,980	9,115
	Travel	0.00	2,000	2,000	0
	Operating Services	133,911.92	137,750	137,750	0
	Supplies	7,021.00	9,650	9,650	0
	Total Operating Expenditures	140,932.92	149,400	149,400	0
	Professional Services	0.00	500	500	0
	Other Charges	30.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	30.00	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	917,751.26	950,765	959,880	9,115
1300025	**House Staff_House Officers**				
	Function of Instruction				
	Salaries Regular	-161,166.00	0	0	0
	Other Compensation	-203,339.45	0	0	0
	Related Benefits	610,506.20	0	0	0
	Total Personnel Services	246,000.75	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-123,773.86	0	0	0
	Supplies	-121,115.89	0	0	0
	Total Operating Expenditures	-244,889.75	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	1,111.00	0	0	0

	Department of House Staff_House Officers				
	Salaries Regular	-161,166.00	0	0	0
	Other Compensation	-203,339.45	0	0	0
	Related Benefits	610,506.20	0	0	0
	Total Personnel Services	246,000.75	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-123,773.86	0	0	0
	Supplies	-121,115.89	0	0	0
	Total Operating Expenditures	-244,889.75	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 House Staff_House Officers Total	1,111.00	0	0	0
1301500	**Quality Enhancement Program**				
	Function of Instruction				
	Salaries Regular	110,030.43	117,336	117,615	279
	Other Compensation	0.00	0	0	0
	Related Benefits	41,800.88	47,404	49,398	1,994
	Total Personnel Services	151,831.31	164,740	167,013	2,273
	Travel	6,164.63	16,500	16,500	0
	Operating Services	15,741.50	34,800	34,800	0
	Supplies	843.81	32,000	30,000	-2,000
	Total Operating Expenditures	22,749.94	83,300	81,300	-2,000
	Professional Services	0.00	6,700	5,800	-900
	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	6,700	5,800	-900
	General Acquisitions	0.00	8,000	8,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	8,000	8,000	0
	Function of Instruction Total	174,581.25	262,740	262,113	-627
	Department of Quality Enhancement Program				
	Salaries Regular	110,030.43	117,336	117,615	279
	Other Compensation	0.00	0	0	0
	Related Benefits	41,800.88	47,404	49,398	1,994
	Total Personnel Services	151,831.31	164,740	167,013	2,273
	Travel	6,164.63	16,500	16,500	0
	Operating Services	15,741.50	34,800	34,800	0

	Supplies	843.81	32,000	30,000	-2,000
	Total Operating Expenditures	22,749.94	83,300	81,300	-2,000
	Professional Services	0.00	6,700	5,800	-900
	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	6,700	5,800	-900
	General Acquisitions	0.00	8,000	8,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	8,000	8,000	0
	Department of Quality Enhancement Program	174,581.25	262,740	262,113	-627
1302000	**Dean-Legal Affairs**				
	Function of Academic Support				
	Salaries Regular	564,535.03	565,281	565,281	0
	Other Compensation	4,431.30	0	0	0
	Related Benefits	209,845.58	228,374	237,418	9,044
	Total Personnel Services	778,811.91	793,655	802,699	9,044
	Travel	0.00	100	100	0
	Operating Services	18,542.54	10,883	10,883	0
	Supplies	5,776.59	2,860	2,860	0
	Total Operating Expenditures	24,319.13	13,843	13,843	0
	Professional Services	0.00	0	0	0
	Other Charges	325.00	300	300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	325.00	300	300	0
	General Acquisitions	933.26	900	900	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	933.26	900	900	0
	Function of Academic Support Total	804,389.30	808,698	817,742	9,044
	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	885.92	5,000	5,000	0
	Operating Services	405.00	3,952	3,952	0
	Supplies	0.00	3,000	2,500	-500
	Total Operating Expenditures	1,290.92	11,952	11,452	-500
	Professional Services	0.00	12,500	10,000	-2,500
	Other Charges	0.00	17,000	10,000	-7,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	29,500	20,000	-9,500

	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 Institutional Support Total	1,290.92	41,452	31,452	-10,000
	Department of Dean-Legal Affairs				
	Salaries Regular	564,535.03	565,281	565,281	0
	Other Compensation	4,431.30	0	0	0
	Related Benefits	209,845.58	228,374	237,418	9,044
	Total Personnel Services	778,811.91	793,655	802,699	9,044
	Travel	885.92	5,100	5,100	0
	Operating Services	18,947.54	14,835	14,835	0
	Supplies	5,776.59	5,860	5,360	-500
	Total Operating Expenditures	25,610.05	25,795	25,295	-500
	Professional Services	0.00	12,500	10,000	-2,500
	Other Charges	325.00	17,300	10,300	-7,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	325.00	29,800	20,300	-9,500
	General Acquisitions	933.26	900	900	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	933.26	900	900	0
	Department of Dean-Legal Affairs Total	805,680.22	850,150	849,194	-956
1304100	**Tv Production**				
	Function of Academic Support				
	Salaries Regular	44,998.29	35,011	55,290	20,279
	Other Compensation	0.00	3,200	3,200	0
	Related Benefits	16,897.43	13,336	22,382	9,046
	Total Personnel Services	61,895.72	51,547	80,872	29,325
	Travel	0.00	0	0	0
	Operating Services	-4,142.94	-10,706	-9,644	1,062
	Supplies	0.00	7,700	2,000	-5,700
	Total Operating Expenditures	-4,142.94	-3,006	-7,644	-4,638
	Professional Services	0.00	2,000	0	-2,000
	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	2,000	0	-2,000
	General Acquisitions	0.00	25,362	12,000	-13,362
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	25,362	12,000	-13,362
	Function of Academic Support Total	57,752.78	75,903	85,228	9,325
	Department of Tv Production				
	Salaries Regular	44,998.29	35,011	55,290	20,279

Other Compensation	0.00	3,200	3,200	0
Related Benefits	16,897.43	13,336	22,382	9,046
Total Personnel Services	61,895.72	51,547	80,872	29,325
Travel	0.00	0	0	0
Operating Services	-4,142.94	-10,706	-9,644	1,062
Supplies	0.00	7,700	2,000	-5,700
Total Operating Expenditures	-4,142.94	-3,006	-7,644	-4,638
Professional Services	0.00	2,000	0	-2,000
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	2,000	0	-2,000
General Acquisitions	0.00	25,362	12,000	-13,362
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,362	12,000	-13,362
Department of Tv Production Total	57,752.78	75,903	85,228	9,325
1305000	**Animal Care**			
	Function of Academic Support			
Salaries Regular	462,964.77	408,838	422,874	14,036
Other Compensation	4,253.08	16,712	16,712	0
Related Benefits	166,407.04	158,948	171,139	12,191
Total Personnel Services	633,624.89	584,498	610,725	26,227
Travel	320.00	20,000	20,000	0
Operating Services	94,782.44	165,000	190,000	25,000
Supplies	-261,364.95	-270,500	-295,500	-25,000
Total Operating Expenditures	-166,262.51	-85,500	-85,500	0
Professional Services	0.00	500	500	0
Other Charges	41.14	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	41.14	500	500	0
General Acquisitions	72,062.32	85,000	85,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	72,062.32	85,000	85,000	0
Function of Academic Support Total	539,465.84	584,498	610,725	26,227
	Department of Animal Care			
Salaries Regular	462,964.77	408,838	422,874	14,036
Other Compensation	4,253.08	16,712	16,712	0
Related Benefits	166,407.04	158,948	171,139	12,191
Total Personnel Services	633,624.89	584,498	610,725	26,227
Travel	320.00	20,000	20,000	0
Operating Services	94,782.44	165,000	190,000	25,000
Supplies	-261,364.95	-270,500	-295,500	-25,000
Total Operating Expenditures	-166,262.51	-85,500	-85,500	0

	Professional Services	0.00	500	500	0
	Other Charges	41.14	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	41.14	500	500	0
	General Acquisitions	72,062.32	85,000	85,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	72,062.32	85,000	85,000	0
	Department of Animal Care Total	539,465.84	584,498	610,725	26,227
1306000	**Med Communication-Admin**				
	Function of Academic Support				
	Salaries Regular	270,989.41	210,955	295,877	84,922
	Other Compensation	0.00	11,000	11,000	0
	Related Benefits	100,978.34	85,226	124,268	39,042
	Total Personnel Services	371,967.75	307,181	431,145	123,964
	Travel	0.00	0	0	0
	Operating Services	11,521.85	-124,182	-32,150	92,032
	Supplies	24,813.15	76,020	24,400	-51,620
	Total Operating Expenditures	36,335.00	-48,162	-7,750	40,412
	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	2,599.58	44,912	4,500	-40,412
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,599.58	44,912	4,500	-40,412
	Function of Academic Support Total	410,902.33	307,181	431,145	123,964
	Department of Med Communication-Admin				
	Salaries Regular	270,989.41	210,955	295,877	84,922
	Other Compensation	0.00	11,000	11,000	0
	Related Benefits	100,978.34	85,226	124,268	39,042
	Total Personnel Services	371,967.75	307,181	431,145	123,964
	Travel	0.00	0	0	0
	Operating Services	11,521.85	-124,182	-32,150	92,032
	Supplies	24,813.15	76,020	24,400	-51,620
	Total Operating Expenditures	36,335.00	-48,162	-7,750	40,412
	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	2,599.58	44,912	4,500	-40,412
	Library Acquisitions	0.00	0	0	0

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	2,599.58	44,912	4,500	-40,412
	Department of Med Communication-Admin	410,902.33	307,181	431,145	123,964
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	-9,975.75	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-9,975.75	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	-9,975.75	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	-9,975.75	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-9,975.75	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-	-9,975.75	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	-49,162.97	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-49,162.97	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 Academic Support Total	-49,162.97	0	0	0
	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	-49,162.97	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-49,162.97	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 Med Communication-Graph Arts	-49,162.97	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	-10,041.70	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-10,041.70	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	-10,041.70	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	-10,041.70	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-10,041.70	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	-10,041.70	0	0	0
1306900	**Med Comm Non-Billable**				
	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	17.50	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	17.50	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	17.50	0	0	0
	Department of Med Comm Non-Billable				
	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	17.50	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	17.50	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 Comm Non-Billable Total	17.50	0	0	0
	College of Academic Support				
	Salaries Regular	3,153,280.88	3,280,148	3,340,308	60,160
	Other Compensation	-108,496.50	31,212	31,212	0
	Related Benefits	1,909,558.85	1,332,364	1,462,099	129,735
	Total Personnel Services	4,954,343.23	4,643,724	4,833,619	189,895
	Travel	54,363.51	109,938	109,938	0
	Operating Services	321,233.89	796,763	893,921	97,158
	Supplies	-259,663.45	12,558	-72,262	-84,820
	Total Operating Expenditures	115,933.95	919,259	931,597	12,338
	Professional Services	-8,500.00	30,267	24,867	-5,400
	Other Charges	15,182.91	57,365	50,365	-7,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,682.91	87,632	75,232	-12,400
	General Acquisitions	92,505.66	270,494	216,720	-53,774
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	92,505.66	270,494	216,720	-53,774
	College of Academic Support Total	5,169,465.75	5,921,109	6,057,168	136,059
	College of Library				
1321100	**Library-Administration**				
	Function of Academic Support				
	Salaries Regular	591,054.27	644,557	649,553	4,996
	Other Compensation	47,661.20	36,000	36,000	0
	Related Benefits	234,088.60	274,181	287,138	12,957

	Total Personnel Services	872,804.07	954,738	972,691	17,953
	Travel	0.00	0	0	0
	Operating Services	56,813.02	69,779	69,779	0
	Supplies	6,014.66	8,000	8,825	825
	Total Operating Expenditures	62,827.68	77,779	78,604	825
	Professional Services	0.00	0	0	0
	Other Charges	160.00	240	240	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	160.00	240	240	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	935,791.75	1,032,757	1,051,535	18,778
	Department of Library-Administration				
	Salaries Regular	591,054.27	644,557	649,553	4,996
	Other Compensation	47,661.20	36,000	36,000	0
	Related Benefits	234,088.60	274,181	287,138	12,957
	Total Personnel Services	872,804.07	954,738	972,691	17,953
	Travel	0.00	0	0	0
	Operating Services	56,813.02	69,779	69,779	0
	Supplies	6,014.66	8,000	8,825	825
	Total Operating Expenditures	62,827.68	77,779	78,604	825
	Professional Services	0.00	0	0	0
	Other Charges	160.00	240	240	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	160.00	240	240	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 Library-Administration Total	935,791.75	1,032,757	1,051,535	18,778
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	1,717,915.89	1,708,521	1,708,521	0
	Supplies	40.00	100	0	-100
	Total Operating Expenditures	1,717,955.89	1,708,621	1,708,521	-100
	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	-100	0	100
	Library Acquisitions	565.11	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	565.11	9,900	10,000	100
	Function of Academic Support Total	1,718,521.00	1,718,521	1,718,521	0
	Department of Library-Books				
	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	1,717,915.89	1,708,521	1,708,521	0
	Supplies	40.00	100	0	-100
	Total Operating Expenditures	1,717,955.89	1,708,621	1,708,521	-100
	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	-100	0	100
	Library Acquisitions	565.11	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	565.11	9,900	10,000	100
	Department of Library-Books Total	1,718,521.00	1,718,521	1,718,521	0
1321130	**Library-Book & Thesis Binding**				
	Function of Academic Support				
	Salaries Regular	4,204.33	4,446	0	-4,446
	Other Compensation	0.00	0	0	0
	Related Benefits	1,597.64	1,796	0	-1,796
	Total Personnel Services	5,801.97	6,242	0	-6,242
	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 Academic Support Total	5,801.97	6,242	0	-6,242
	Department of Library-Book & Thesis Binding				
	Salaries Regular	4,204.33	4,446	0	-4,446
	Other Compensation	0.00	0	0	0
	Related Benefits	1,597.64	1,796	0	-1,796
	Total Personnel Services	5,801.97	6,242	0	-6,242
	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 Library-Book & Thesis Binding	5,801.97	6,242	0	-6,242
1321140	**Library-Medline Services**				
	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	0.00	0	0	0
	Supplies	145.00	825	0	-825
	Total Operating Expenditures	145.00	825	0	-825
	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	145.00	825	0	-825
	Department of Library-Medline 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	0	0	0
	Supplies	145.00	825	0	-825
	Total Operating Expenditures	145.00	825	0	-825
	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 Library-Medline Services Total	145.00	825	0	-825
	College of Library				
	Salaries Regular	595,258.60	649,003	649,553	550
	Other Compensation	47,661.20	36,000	36,000	0
	Related Benefits	235,686.24	275,977	287,138	11,161
	Total Personnel Services	878,606.04	960,980	972,691	11,711
	Travel	0.00	0	0	0
	Operating Services	1,774,728.91	1,778,300	1,778,300	0
	Supplies	6,199.66	8,925	8,825	-100
	Total Operating Expenditures	1,780,928.57	1,787,225	1,787,125	-100
	Professional Services	0.00	0	0	0
	Other Charges	160.00	240	240	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	160.00	240	240	0
	General Acquisitions	0.00	-100	0	100
	Library Acquisitions	565.11	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	565.11	9,900	10,000	100
	College of Library Total	2,660,259.72	2,758,345	2,770,056	11,711
	College of Student Services				
1351400	**Student Aff-Medical**				
	Function of Student Services				
	Salaries Regular	228,498.62	221,823	229,018	7,195
	Other Compensation	0.00	1,000	1,000	0
	Related Benefits	84,606.10	89,616	96,188	6,572
	Total Personnel Services	313,104.72	312,439	326,206	13,767
	Travel	4,478.99	5,000	5,000	0
	Operating Services	14,073.24	13,486	11,486	-2,000
	Supplies	4,121.30	6,100	6,100	0
	Total Operating Expenditures	22,673.53	24,586	22,586	-2,000
	Professional Services	200.00	200	200	0
	Other Charges	1,188.47	4,600	4,600	0
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	1,388.47	4,800	4,800	0
	General Acquisitions	0.00	400	400	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	400	400	0
	Function of Student Services Total	337,166.72	342,225	353,992	11,767
	Department of Student Aff-Medical				
	Salaries Regular	228,498.62	221,823	229,018	7,195
	Other Compensation	0.00	1,000	1,000	0
	Related Benefits	84,606.10	89,616	96,188	6,572
	Total Personnel Services	313,104.72	312,439	326,206	13,767
	Travel	4,478.99	5,000	5,000	0
	Operating Services	14,073.24	13,486	11,486	-2,000
	Supplies	4,121.30	6,100	6,100	0
	Total Operating Expenditures	22,673.53	24,586	22,586	-2,000
	Professional Services	200.00	200	200	0
	Other Charges	1,188.47	4,600	4,600	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,388.47	4,800	4,800	0
	General Acquisitions	0.00	400	400	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	400	400	0
	Department of Student Aff-Medical Total	337,166.72	342,225	353,992	11,767
1352000	**Financial Aid Administration**				
	Function of Student Services				
	Salaries Regular	157,610.56	147,843	147,843	0
	Other Compensation	312.00	7,044	7,044	0
	Related Benefits	58,904.15	59,729	62,094	2,365
	Total Personnel Services	216,826.71	214,616	216,981	2,365
	Travel	50.00	100	0	-100
	Operating Services	7,431.53	10,436	10,536	100
	Supplies	1,662.34	3,971	3,971	0
	Total Operating Expenditures	9,143.87	14,507	14,507	0
	Professional Services	0.00	1,456	1,456	0
	Other Charges	0.00	27,824	27,824	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	29,280	29,280	0
	General Acquisitions	1,106.16	7,979	7,979	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,106.16	7,979	7,979	0
	Function of Student Services Total	227,076.74	266,382	268,747	2,365

	Department of Financial Aid Administration				
	Salaries Regular	157,610.56	147,843	147,843	0
	Other Compensation	312.00	7,044	7,044	0
	Related Benefits	58,904.15	59,729	62,094	2,365
	Total Personnel Services	216,826.71	214,616	216,981	2,365
	Travel	50.00	100	0	-100
	Operating Services	7,431.53	10,436	10,536	100
	Supplies	1,662.34	3,971	3,971	0
	Total Operating Expenditures	9,143.87	14,507	14,507	0
	Professional Services	0.00	1,456	1,456	0
	Other Charges	0.00	27,824	27,824	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	29,280	29,280	0
	General Acquisitions	1,106.16	7,979	7,979	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,106.16	7,979	7,979	0
	Department of Financial Aid Administration Total	227,076.74	266,382	268,747	2,365
1354000	**Registrar**				
	Function of Student Services				
	Salaries Regular	94,268.08	93,811	101,830	8,019
	Other Compensation	0.00	0	0	0
	Related Benefits	34,982.86	37,092	42,769	5,677
	Total Personnel Services	129,250.94	130,903	144,599	13,696
	Travel	0.00	0	0	0
	Operating Services	6,344.28	7,051	9,051	2,000
	Supplies	763.58	1,375	1,375	0
	Total Operating Expenditures	7,107.86	8,426	10,426	2,000
	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 Student Services Total	136,358.80	139,329	155,025	15,696
	Department of Registrar				
	Salaries Regular	94,268.08	93,811	101,830	8,019
	Other Compensation	0.00	0	0	0
	Related Benefits	34,982.86	37,092	42,769	5,677
	Total Personnel Services	129,250.94	130,903	144,599	13,696
	Travel	0.00	0	0	0
	Operating Services	6,344.28	7,051	9,051	2,000

	Supplies	763.58	1,375	1,375	0
	Total Operating Expenditures	7,107.86	8,426	10,426	2,000
	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
	Department of Registrar Total	136,358.80	139,329	155,025	15,696
1355400	**Student Adm-Medical**				
	Function of Student Services				
	Salaries Regular	97,223.44	95,220	101,800	6,580
	Other Compensation	1,115.82	0	0	0
	Related Benefits	34,899.84	38,267	42,546	4,279
	Total Personnel Services	133,239.10	133,487	144,346	10,859
	Travel	0.00	0	0	0
	Operating Services	4,945.77	11,499	11,499	0
	Supplies	1,935.83	3,300	3,300	0
	Total Operating Expenditures	6,881.60	14,799	14,799	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	140,120.70	148,286	159,145	10,859
	Department of Student Adm-Medical				
	Salaries Regular	97,223.44	95,220	101,800	6,580
	Other Compensation	1,115.82	0	0	0
	Related Benefits	34,899.84	38,267	42,546	4,279
	Total Personnel Services	133,239.10	133,487	144,346	10,859
	Travel	0.00	0	0	0
	Operating Services	4,945.77	11,499	11,499	0
	Supplies	1,935.83	3,300	3,300	0
	Total Operating Expenditures	6,881.60	14,799	14,799	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 Student Adm-Medical Total	140,120.70	148,286	159,145	10,859
1490145	**M_S-Minority Affairs**				
	Function of Student Services				
	Salaries Regular	88,897.03	87,002	87,002	0
	Other Compensation	67,412.38	63,492	63,492	0
	Related Benefits	32,322.42	35,407	36,841	1,434
	Total Personnel Services	188,631.83	185,901	187,335	1,434
	Travel	0.00	0	0	0
	Operating Services	-2,142.15	12,893	12,893	0
	Supplies	812.55	4,314	4,314	0
	Total Operating Expenditures	-1,329.60	17,207	17,207	0
	Professional Services	3,785.20	3,786	3,786	0
	Other Charges	0.00	13,500	13,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,785.20	17,286	17,286	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	191,087.43	220,394	221,828	1,434
	Department of M_S-Minority Affairs				
	Salaries Regular	88,897.03	87,002	87,002	0
	Other Compensation	67,412.38	63,492	63,492	0
	Related Benefits	32,322.42	35,407	36,841	1,434
	Total Personnel Services	188,631.83	185,901	187,335	1,434
	Travel	0.00	0	0	0
	Operating Services	-2,142.15	12,893	12,893	0
	Supplies	812.55	4,314	4,314	0
	Total Operating Expenditures	-1,329.60	17,207	17,207	0
	Professional Services	3,785.20	3,786	3,786	0
	Other Charges	0.00	13,500	13,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,785.20	17,286	17,286	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 M_S-Minority Affairs Total	191,087.43	220,394	221,828	1,434
1672500	**Commencements**				
	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	8,844.26	9,844	9,844	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,844.26	9,844	9,844	0
Professional Services	4,450.00	4,500	4,500	0
Other Charges	119.94	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,569.94	4,700	4,700	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	13,414.20	14,544	14,544	0
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	8,844.26	9,844	9,844	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,844.26	9,844	9,844	0
Professional Services	4,450.00	4,500	4,500	0
Other Charges	119.94	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,569.94	4,700	4,700	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 Commencements Total	13,414.20	14,544	14,544	0
College of Student Services				
Salaries Regular	666,497.73	645,699	667,493	21,794
Other Compensation	68,840.20	71,536	71,536	0
Related Benefits	245,715.37	260,111	280,438	20,327
Total Personnel Services	981,053.30	977,346	1,019,467	42,121
Travel	4,528.99	5,100	5,000	-100
Operating Services	39,496.93	65,209	65,309	100
Supplies	9,295.60	19,060	19,060	0
Total Operating Expenditures	53,321.52	89,369	89,369	0

	Professional Services	8,435.20	9,942	9,942	0
	Other Charges	1,308.41	46,124	46,124	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	9,743.61	56,066	56,066	0
	General Acquisitions	1,106.16	8,379	8,379	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	1,106.16	8,379	8,379	0
	College of Student Services Total	1,045,224.59	1,131,160	1,173,281	42,121
	College of Graduate School				
1370100	**G_S-Dean-Administration**				
	Function of Academic Support				
	Salaries Regular	27,275.36	26,543	26,543	0
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	10,001.20	10,724	11,148	424
	Total Personnel Services	37,276.56	41,237	41,661	424
	Travel	8,141.63	5,500	5,500	0
	Operating Services	12,454.04	12,607	12,607	0
	Supplies	1,089.45	1,100	1,100	0
	Total Operating Expenditures	21,685.12	19,207	19,207	0
	Professional Services	400.00	500	500	0
	Other Charges	1,503.08	1,900	1,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,903.08	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	60,864.76	62,844	63,268	424
	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
	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	27,275.36	26,543	26,543	0
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	10,001.20	10,724	11,148	424
	Total Personnel Services	37,276.56	41,237	41,661	424
	Travel	8,141.63	5,500	5,500	0
	Operating Services	12,454.04	12,607	12,607	0
	Supplies	1,089.45	1,100	1,100	0
	Total Operating Expenditures	21,685.12	19,207	19,207	0
	Professional Services	400.00	500	500	0
	Other Charges	1,503.08	22,165	22,165	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,903.08	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	60,864.76	83,109	83,533	424
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
	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	27,275.36	26,543	26,543	0
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	10,001.20	10,724	11,148	424
	Total Personnel Services	37,276.56	41,237	41,661	424
	Travel	8,141.63	5,500	5,500	0
	Operating Services	12,454.04	12,607	12,607	0
	Supplies	1,089.45	1,100	1,100	0
	Total Operating Expenditures	21,685.12	19,207	19,207	0
	Professional Services	400.00	500	500	0
	Other Charges	1,503.08	26,744	26,744	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,903.08	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	60,864.76	87,688	88,112	424
	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	1,428,819.15	1,322,096	1,351,596	29,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,428,819.15	1,322,096	1,351,596	29,500
	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 Scholarships and Fellowships Total	1,428,819.15	1,322,096	1,351,596	29,500
	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	1,428,819.15	1,322,096	1,351,596	29,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,428,819.15	1,322,096	1,351,596	29,500
	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 Scholarships Total	1,428,819.15	1,322,096	1,351,596	29,500
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	405.00	810	810	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	405.00	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
	Function of Scholarships and Fellowships Total	405.00	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	405.00	810	810	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	405.00	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	405.00	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	1,429,224.15	1,322,906	1,352,406	29,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,429,224.15	1,322,906	1,352,406	29,500
	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
	College of Student Aid Total	1,429,224.15	1,322,906	1,352,406	29,500
	College of Cancer Center				
1497400	**Center-Cancer**				
	Function of Instruction				
	Salaries Regular	628,773.44	457,782	239,651	-218,131
	Other Compensation	0.00	0	0	0

Related Benefits	238,349.07	184,944	100,653	-84,291
Total Personnel Services	867,122.51	642,726	340,304	-302,422
Travel	0.00	0	0	0
Operating Services	2,564.18	45,000	50,000	5,000
Supplies	2,619.52	5,000	0	-5,000
Total Operating Expenditures	5,183.70	50,000	50,000	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 Instruction Total	872,306.21	692,726	390,304	-302,422
Function of Research				
Salaries Regular	4,147,874.90	4,709,846	4,076,946	-632,900
Other Compensation	132,957.10	438,000	218,000	-220,000
Related Benefits	1,521,924.84	2,055,932	1,662,845	-393,087
Total Personnel Services	5,802,756.84	7,203,778	5,957,791	-1,245,987
Travel	0.00	1,000	0	-1,000
Operating Services	535,705.13	604,571	763,841	159,270
Supplies	78,803.13	86,500	57,500	-29,000
Total Operating Expenditures	614,508.26	692,071	821,341	129,270
Professional Services	3,522.28	3,000	8,000	5,000
Other Charges	130.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,652.28	3,500	8,500	5,000
General Acquisitions	349,447.77	688,250	411,500	-276,750
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	349,447.77	688,250	411,500	-276,750
Function of Research Total	6,770,365.15	8,587,599	7,199,132	-1,388,467
Department of Center-Cancer				
Salaries Regular	4,776,648.34	5,167,628	4,316,597	-851,031
Other Compensation	132,957.10	438,000	218,000	-220,000
Related Benefits	1,760,273.91	2,240,876	1,763,498	-477,378
Total Personnel Services	6,669,879.35	7,846,504	6,298,095	-1,548,409
Travel	0.00	1,000	0	-1,000
Operating Services	538,269.31	649,571	813,841	164,270
Supplies	81,422.65	91,500	57,500	-34,000
Total Operating Expenditures	619,691.96	742,071	871,341	129,270
Professional Services	3,522.28	3,000	8,000	5,000
Other Charges	130.00	500	500	0

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,652.28	3,500	8,500	5,000
	General Acquisitions	349,447.77	688,250	411,500	-276,750
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	349,447.77	688,250	411,500	-276,750
	Department of Center-Cancer Total	7,642,671.36	9,280,325	7,589,436	-1,690,889
	College of Cancer Center				
	Salaries Regular	4,776,648.34	5,167,628	4,316,597	-851,031
	Other Compensation	132,957.10	438,000	218,000	-220,000
	Related Benefits	1,760,273.91	2,240,876	1,763,498	-477,378
	Total Personnel Services	6,669,879.35	7,846,504	6,298,095	-1,548,409
	Travel	0.00	1,000	0	-1,000
	Operating Services	538,269.31	649,571	813,841	164,270
	Supplies	81,422.65	91,500	57,500	-34,000
	Total Operating Expenditures	619,691.96	742,071	871,341	129,270
	Professional Services	3,522.28	3,000	8,000	5,000
	Other Charges	130.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,652.28	3,500	8,500	5,000
	General Acquisitions	349,447.77	688,250	411,500	-276,750
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	349,447.77	688,250	411,500	-276,750
	College of Cancer Center Total	7,642,671.36	9,280,325	7,589,436	-1,690,889
	College of Institutional Services				
1621000	**Chancellor**				
	Function of Institutional Support				
	Salaries Regular	241,219.06	235,856	426,736	190,880
	Other Compensation	0.00	0	0	0
	Related Benefits	89,224.60	95,286	179,229	83,943
	Total Personnel Services	330,443.66	331,142	605,965	274,823
	Travel	0.00	0	0	0
	Operating Services	36,652.58	43,936	43,936	0
	Supplies	0.00	700	700	0
	Total Operating Expenditures	36,652.58	44,636	44,636	0
	Professional Services	0.00	0	0	0
	Other Charges	33,290.32	46,000	49,000	3,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	33,290.32	46,000	49,000	3,000
	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 Institutional Support Total	400,386.56	421,778	699,601	277,823
	Department of Chancellor				
	Salaries Regular	241,219.06	235,856	426,736	190,880
	Other Compensation	0.00	0	0	0
	Related Benefits	89,224.60	95,286	179,229	83,943
	Total Personnel Services	330,443.66	331,142	605,965	274,823
	Travel	0.00	0	0	0
	Operating Services	36,652.58	43,936	43,936	0
	Supplies	0.00	700	700	0
	Total Operating Expenditures	36,652.58	44,636	44,636	0
	Professional Services	0.00	0	0	0
	Other Charges	33,290.32	46,000	49,000	3,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	33,290.32	46,000	49,000	3,000
	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
	Department of Chancellor Total	400,386.56	421,778	699,601	277,823
1621200	**Chancellor-Govern Relations**				
	Function of Institutional Support				
	Salaries Regular	58,012.64	90,040	60,243	-29,797
	Other Compensation	0.00	1,000	1,000	0
	Related Benefits	22,044.82	36,376	25,302	-11,074
	Total Personnel Services	80,057.46	127,416	86,545	-40,871
	Travel	0.00	0	5,000	5,000
	Operating Services	310.20	1,875	1,875	0
	Supplies	70.20	800	800	0
	Total Operating Expenditures	380.40	2,675	7,675	5,000
	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	80,635.36	130,091	94,220	-35,871
	Department of Chancellor-Govern Relations				
	Salaries Regular	58,012.64	90,040	60,243	-29,797
	Other Compensation	0.00	1,000	1,000	0
	Related Benefits	22,044.82	36,376	25,302	-11,074
	Total Personnel Services	80,057.46	127,416	86,545	-40,871

	Travel	0.00	0	5,000	5,000
	Operating Services	310.20	1,875	1,875	0
	Supplies	70.20	800	800	0
	Total Operating Expenditures	380.40	2,675	7,675	5,000
	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	80,635.36	130,091	94,220	-35,871
1624000	**Vice Chancellor Business & Rei**				
	Function of Institutional Support				
	Salaries Regular	379,332.54	361,776	397,940	36,164
	Other Compensation	59,371.14	0	0	0
	Related Benefits	139,997.37	146,157	167,135	20,978
	Total Personnel Services	578,701.05	507,933	565,075	57,142
	Travel	0.00	0	0	0
	Operating Services	7,327.74	8,177	8,177	0
	Supplies	8,216.91	9,250	9,250	0
	Total Operating Expenditures	15,544.65	17,427	17,427	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	594,245.70	525,360	582,502	57,142
	Department of Vice Chancellor Business & Rei				
	Salaries Regular	379,332.54	361,776	397,940	36,164
	Other Compensation	59,371.14	0	0	0
	Related Benefits	139,997.37	146,157	167,135	20,978
	Total Personnel Services	578,701.05	507,933	565,075	57,142
	Travel	0.00	0	0	0
	Operating Services	7,327.74	8,177	8,177	0
	Supplies	8,216.91	9,250	9,250	0
	Total Operating Expenditures	15,544.65	17,427	17,427	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 Vice Chancellor Business & Rei	594,245.70	525,360	582,502	57,142
1651000	**Accounting Services**				
	Function of Institutional Support				
	Salaries Regular	157,815.98	115,513	124,017	8,504
	Other Compensation	0.00	9,000	9,000	0
	Related Benefits	59,074.04	46,384	51,793	5,409
	Total Personnel Services	216,890.02	170,897	184,810	13,913
	Travel	1,647.92	2,000	2,000	0
	Operating Services	22,343.17	43,266	43,266	0
	Supplies	3,446.90	25,332	25,332	0
	Total Operating Expenditures	27,437.99	70,598	70,598	0
	Professional Services	4,500.00	5,000	5,000	0
	Other Charges	3,596.32	3,300	3,300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,096.32	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	252,424.33	294,795	308,708	13,913
	Department of Accounting Services				
	Salaries Regular	157,815.98	115,513	124,017	8,504
	Other Compensation	0.00	9,000	9,000	0
	Related Benefits	59,074.04	46,384	51,793	5,409
	Total Personnel Services	216,890.02	170,897	184,810	13,913
	Travel	1,647.92	2,000	2,000	0
	Operating Services	22,343.17	43,266	43,266	0
	Supplies	3,446.90	25,332	25,332	0
	Total Operating Expenditures	27,437.99	70,598	70,598	0
	Professional Services	4,500.00	5,000	5,000	0
	Other Charges	3,596.32	3,300	3,300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,096.32	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	252,424.33	294,795	308,708	13,913

1651100	A_S-Accounts Payable				
	Function of Institutional Support				
	Salaries Regular	114,308.91	108,245	109,788	1,543
	Other Compensation	0.00	0	0	0
	Related Benefits	42,439.02	43,731	46,111	2,380
	Total Personnel Services	156,747.93	151,976	155,899	3,923
	Travel	0.00	0	0	0
	Operating Services	8,058.84	16,179	16,179	0
	Supplies	606.66	4,329	4,329	0
	Total Operating Expenditures	8,665.50	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	165,413.43	172,484	176,407	3,923
	Department of A_S-Accounts Payable				
	Salaries Regular	114,308.91	108,245	109,788	1,543
	Other Compensation	0.00	0	0	0
	Related Benefits	42,439.02	43,731	46,111	2,380
	Total Personnel Services	156,747.93	151,976	155,899	3,923
	Travel	0.00	0	0	0
	Operating Services	8,058.84	16,179	16,179	0
	Supplies	606.66	4,329	4,329	0
	Total Operating Expenditures	8,665.50	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	165,413.43	172,484	176,407	3,923
1651150	A_S - Bursar				
	Function of Institutional Support				
	Salaries Regular	79,239.72	72,376	73,409	1,033
	Other Compensation	0.00	0	0	0
	Related Benefits	29,516.64	29,240	30,832	1,592
	Total Personnel Services	108,756.36	101,616	104,241	2,625
	Travel	0.00	0	0	0

	Operating Services	49,902.05	58,212	48,212	-10,000
	Supplies	791.97	6,078	6,078	0
	Total Operating Expenditures	50,694.02	64,290	54,290	-10,000
	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 Institutional Support Total	159,450.38	165,906	158,531	-7,375
	Department of A_S - Bursar				
	Salaries Regular	79,239.72	72,376	73,409	1,033
	Other Compensation	0.00	0	0	0
	Related Benefits	29,516.64	29,240	30,832	1,592
	Total Personnel Services	108,756.36	101,616	104,241	2,625
	Travel	0.00	0	0	0
	Operating Services	49,902.05	58,212	48,212	-10,000
	Supplies	791.97	6,078	6,078	0
	Total Operating Expenditures	50,694.02	64,290	54,290	-10,000
	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
	Department of A_S - Bursar Total	159,450.38	165,906	158,531	-7,375
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	6,587.98	8,412	8,412	0
	Supplies	0.00	10,000	4,000	-6,000
	Total Operating Expenditures	6,587.98	18,412	12,412	-6,000
	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 Institutional Support Total	6,587.98	18,412	12,412	-6,000
	Department of A_S - Check Processing Center				
	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	6,587.98	8,412	8,412	0
	Supplies	0.00	10,000	4,000	-6,000
	Total Operating Expenditures	6,587.98	18,412	12,412	-6,000
	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
	Department of A_S - Check Processing Center	6,587.98	18,412	12,412	-6,000
1651400	**A_S-Direct Pay And Travel**				
	Function of Institutional Support				
	Salaries Regular	46,942.19	38,117	54,625	16,508
	Other Compensation	0.00	0	0	0
	Related Benefits	12,399.27	15,400	22,943	7,543
	Total Personnel Services	59,341.46	53,517	77,568	24,051
	Travel	0.00	0	0	0
	Operating Services	3,664.96	4,943	4,943	0
	Supplies	324.02	604	604	0
	Total Operating Expenditures	3,988.98	5,547	5,547	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	63,330.44	59,064	83,115	24,051
	Department of A_S-Direct Pay And Travel				

	Salaries Regular	46,942.19	38,117	54,625	16,508
	Other Compensation	0.00	0	0	0
	Related Benefits	12,399.27	15,400	22,943	7,543
	Total Personnel Services	59,341.46	53,517	77,568	24,051
	Travel	0.00	0	0	0
	Operating Services	3,664.96	4,943	4,943	0
	Supplies	324.02	604	604	0
	Total Operating Expenditures	3,988.98	5,547	5,547	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-Direct Pay And Travel Total	63,330.44	59,064	83,115	24,051
1651500	**A_S-General Accounting**				
	Function of Institutional Support				
	Salaries Regular	102,226.28	107,303	143,919	36,616
	Other Compensation	0.00	0	0	0
	Related Benefits	38,225.20	43,350	60,446	17,096
	Total Personnel Services	140,451.48	150,653	204,365	53,712
	Travel	0.00	0	0	0
	Operating Services	1,109.34	4,921	4,921	0
	Supplies	300.02	2,192	2,192	0
	Total Operating Expenditures	1,409.36	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	141,860.84	157,766	211,478	53,712
	Department of A_S-General Accounting				
	Salaries Regular	102,226.28	107,303	143,919	36,616
	Other Compensation	0.00	0	0	0
	Related Benefits	38,225.20	43,350	60,446	17,096
	Total Personnel Services	140,451.48	150,653	204,365	53,712
	Travel	0.00	0	0	0
	Operating Services	1,109.34	4,921	4,921	0
	Supplies	300.02	2,192	2,192	0

	Total Operating Expenditures	1,409.36	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
	Department of A_S-General Accounting Total	141,860.84	157,766	211,478	53,712
1651600	**A_S-Grants & Contracts**				
	Function of Institutional Support				
	Salaries Regular	145,392.47	142,433	143,759	1,326
	Other Compensation	0.00	0	0	0
	Related Benefits	54,001.14	57,543	60,379	2,836
	Total Personnel Services	199,393.61	199,976	204,138	4,162
	Travel	0.00	0	0	0
	Operating Services	1,437.18	2,664	2,664	0
	Supplies	161.70	605	605	0
	Total Operating Expenditures	1,598.88	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	200,992.49	203,245	207,407	4,162
	Department of A_S-Grants & Contracts				
	Salaries Regular	145,392.47	142,433	143,759	1,326
	Other Compensation	0.00	0	0	0
	Related Benefits	54,001.14	57,543	60,379	2,836
	Total Personnel Services	199,393.61	199,976	204,138	4,162
	Travel	0.00	0	0	0
	Operating Services	1,437.18	2,664	2,664	0
	Supplies	161.70	605	605	0
	Total Operating Expenditures	1,598.88	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	200,992.49	203,245	207,407	4,162
1651700	**A_S-Payroll**				
	Function of Institutional Support				
	Salaries Regular	239,858.35	240,954	242,302	1,348
	Other Compensation	0.00	0	0	0
	Related Benefits	87,399.45	97,346	101,767	4,421
	Total Personnel Services	327,257.80	338,300	344,069	5,769
	Travel	0.00	0	0	0
	Operating Services	10,678.77	14,544	14,544	0
	Supplies	512.09	3,826	3,826	0
	Total Operating Expenditures	11,190.86	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	338,473.66	356,695	362,464	5,769
	Department of A_S-Payroll				
	Salaries Regular	239,858.35	240,954	242,302	1,348
	Other Compensation	0.00	0	0	0
	Related Benefits	87,399.45	97,346	101,767	4,421
	Total Personnel Services	327,257.80	338,300	344,069	5,769
	Travel	0.00	0	0	0
	Operating Services	10,678.77	14,544	14,544	0
	Supplies	512.09	3,826	3,826	0
	Total Operating Expenditures	11,190.86	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	338,473.66	356,695	362,464	5,769
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	16,362.12	20,181	20,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	16,362.12	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
Function of Institutional Support Total	16,362.12	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	16,362.12	20,181	20,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	16,362.12	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	16,362.12	20,181	20,181	0
1651900 A_S-Asset Management				
Function of Institutional Support				
Salaries Regular	49,848.87	62,828	63,048	220
Other Compensation	24,171.80	7,060	7,060	0
Related Benefits	20,556.97	25,383	26,480	1,097
Total Personnel Services	94,577.64	95,271	96,588	1,317
Travel	0.00	0	0	0
Operating Services	4,940.68	5,934	5,934	0
Supplies	1,418.53	1,705	1,705	0
Total Operating Expenditures	6,359.21	7,639	7,639	0

	Professional Services	15,823.35	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	15,823.35	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
	Function of Institutional Support Total	116,760.20	118,810	120,127	1,317
	Department of A_S-Asset Management				
	Salaries Regular	49,848.87	62,828	63,048	220
	Other Compensation	24,171.80	7,060	7,060	0
	Related Benefits	20,556.97	25,383	26,480	1,097
	Total Personnel Services	94,577.64	95,271	96,588	1,317
	Travel	0.00	0	0	0
	Operating Services	4,940.68	5,934	5,934	0
	Supplies	1,418.53	1,705	1,705	0
	Total Operating Expenditures	6,359.21	7,639	7,639	0
	Professional Services	15,823.35	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	15,823.35	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	116,760.20	118,810	120,127	1,317
1652000	**Budget And Planning**				
	Function of Institutional Support				
	Salaries Regular	203,813.16	187,442	188,027	585
	Other Compensation	0.00	0	0	0
	Related Benefits	72,148.96	74,515	77,711	3,196
	Total Personnel Services	275,962.12	261,957	265,738	3,781
	Travel	0.00	0	0	0
	Operating Services	3,594.66	8,188	8,188	0
	Supplies	971.60	13,500	13,500	0
	Total Operating Expenditures	4,566.26	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	280,528.38	288,645	292,426	3,781
	Department of Budget And Planning				
	Salaries Regular	203,813.16	187,442	188,027	585
	Other Compensation	0.00	0	0	0
	Related Benefits	72,148.96	74,515	77,711	3,196
	Total Personnel Services	275,962.12	261,957	265,738	3,781
	Travel	0.00	0	0	0
	Operating Services	3,594.66	8,188	8,188	0
	Supplies	971.60	13,500	13,500	0
	Total Operating Expenditures	4,566.26	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	280,528.38	288,645	292,426	3,781
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	3,730.83	0	3,800	3,800
	Supplies	0.00	0	0	0
	Total Operating Expenditures	3,730.83	0	3,800	3,800
	Professional Services	0.00	158,567	158,567	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	158,567	158,567	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	3,730.83	158,567	162,367	3,800
	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	3,730.83	0	3,800	3,800
	Supplies	0.00	0	0	0
	Total Operating Expenditures	3,730.83	0	3,800	3,800
	Professional Services	0.00	158,567	158,567	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	158,567	158,567	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	3,730.83	158,567	162,367	3,800
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	0	0	0
	Interagency Transfers	0.00	214,951	137,310	-77,641
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	214,951	137,310	-77,641
	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	214,951	137,310	-77,641
	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	0	0	0

	Interagency Transfers	0.00	214,951	137,310	-77,641
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	214,951	137,310	-77,641
	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	0.00	214,951	137,310	-77,641
1653200	**Audit Serv-Lsu System 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	0	0	0
	Interagency Transfers	0.00	212,644	212,644	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	212,644	212,644	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	212,644	212,644	0
	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	0.00	0	0	0
	Interagency Transfers	0.00	212,644	212,644	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	212,644	212,644	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 Serv-Lsu System Auditor	0.00	212,644	212,644	0
1655000	**Reimbursements**				
	Function of Institutional Support				
	Salaries Regular	58,767.96	58,763	58,763	0
	Other Compensation	0.00	0	0	0
	Related Benefits	21,776.04	23,740	24,680	940
	Total Personnel Services	80,544.00	82,503	83,443	940
	Travel	0.00	0	0	0
	Operating Services	2,104.47	2,820	2,820	0
	Supplies	376.66	1,650	1,650	0
	Total Operating Expenditures	2,481.13	4,470	4,470	0
	Professional Services	191,605.00	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	191,605.00	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	274,630.13	86,973	87,913	940
	Department of Reimbursements				
	Salaries Regular	58,767.96	58,763	58,763	0
	Other Compensation	0.00	0	0	0
	Related Benefits	21,776.04	23,740	24,680	940
	Total Personnel Services	80,544.00	82,503	83,443	940
	Travel	0.00	0	0	0
	Operating Services	2,104.47	2,820	2,820	0
	Supplies	376.66	1,650	1,650	0
	Total Operating Expenditures	2,481.13	4,470	4,470	0
	Professional Services	191,605.00	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	191,605.00	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	274,630.13	86,973	87,913	940
1656000	**Sponsored Projects Admin**				
	Function of Research				
	Salaries Regular	11,876.77	9,095	16,047	6,952
	Other Compensation	0.00	0	0	0
	Related Benefits	4,444.16	3,674	6,740	3,066
	Total Personnel Services	16,320.93	12,769	22,787	10,018

Travel	0.00	0	0	0
Operating Services	5,648.48	10,000	7,000	-3,000
Supplies	0.00	3,250	250	-3,000
Total Operating Expenditures	5,648.48	13,250	7,250	-6,000
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	21,969.41	26,019	30,037	4,018
Function of Academic Support				
Salaries Regular	140,984.75	143,454	143,470	16
Other Compensation	0.00	1,300	1,300	0
Related Benefits	52,592.51	57,956	60,257	2,301
Total Personnel Services	193,577.26	202,710	205,027	2,317
Travel	0.00	0	0	0
Operating Services	2,172.33	9,265	9,265	0
Supplies	902.96	2,481	2,481	0
Total Operating Expenditures	3,075.29	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	196,652.55	214,456	216,773	2,317
Department of Sponsored Projects Admin				
Salaries Regular	152,861.52	152,549	159,517	6,968
Other Compensation	0.00	1,300	1,300	0
Related Benefits	57,036.67	61,630	66,997	5,367
Total Personnel Services	209,898.19	215,479	227,814	12,335
Travel	0.00	0	0	0
Operating Services	7,820.81	19,265	16,265	-3,000
Supplies	902.96	5,731	2,731	-3,000
Total Operating Expenditures	8,723.77	24,996	18,996	-6,000
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
	Department of Sponsored Projects Admin Total	218,621.96	240,475	246,810	6,335
1660000	**Logistical 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	1,507.08	1,429	1,579	150
	Supplies	0.00	410	0	-410
	Total Operating Expenditures	1,507.08	1,839	1,579	-260
	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	1,507.08	1,839	1,579	-260
	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	1,507.08	1,429	1,579	150
	Supplies	0.00	410	0	-410
	Total Operating Expenditures	1,507.08	1,839	1,579	-260
	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	1,507.08	1,839	1,579	-260
1661000	**Campus Mail**				

	Function of Institutional Support				
	Salaries Regular	89,365.21	82,976	84,147	1,171
	Other Compensation	0.00	0	0	0
	Related Benefits	26,799.54	33,481	35,300	1,819
	Total Personnel Services	116,164.75	116,457	119,447	2,990
	Travel	0.00	0	0	0
	Operating Services	-24,290.33	7,475	7,475	0
	Supplies	2,052.78	4,200	4,200	0
	Total Operating Expenditures	-22,237.55	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
	Function of Institutional Support Total	93,927.20	128,132	131,122	2,990
	Department of Campus Mail				
	Salaries Regular	89,365.21	82,976	84,147	1,171
	Other Compensation	0.00	0	0	0
	Related Benefits	26,799.54	33,481	35,300	1,819
	Total Personnel Services	116,164.75	116,457	119,447	2,990
	Travel	0.00	0	0	0
	Operating Services	-24,290.33	7,475	7,475	0
	Supplies	2,052.78	4,200	4,200	0
	Total Operating Expenditures	-22,237.55	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	93,927.20	128,132	131,122	2,990
1662000	**Campus Police**				
	Function of Institutional Support				
	Salaries Regular	213,181.06	119,914	45,543	-74,371
	Other Compensation	0.00	0	0	0
	Related Benefits	-124,528.43	29,053	-1,032	-30,085
	Total Personnel Services	88,652.63	148,967	44,511	-104,456
	Travel	142.00	500	500	0
	Operating Services	8,500.03	25,482	25,482	0

	Supplies	6,653.46	31,250	31,250	0
	Total Operating Expenditures	15,295.49	57,232	57,232	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	10,720.70	12,000	12,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	10,720.70	12,000	12,000	0
	Function of Institutional Support Total	114,668.82	218,199	113,743	-104,456
	Department of Campus Police				
	Salaries Regular	213,181.06	119,914	45,543	-74,371
	Other Compensation	0.00	0	0	0
	Related Benefits	-124,528.43	29,053	-1,032	-30,085
	Total Personnel Services	88,652.63	148,967	44,511	-104,456
	Travel	142.00	500	500	0
	Operating Services	8,500.03	25,482	25,482	0
	Supplies	6,653.46	31,250	31,250	0
	Total Operating Expenditures	15,295.49	57,232	57,232	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	10,720.70	12,000	12,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	10,720.70	12,000	12,000	0
	Department of Campus Police Total	114,668.82	218,199	113,743	-104,456
1663000	**Purchasing**				
	Function of Institutional Support				
	Salaries Regular	194,044.27	200,302	201,226	924
	Other Compensation	33,014.64	21,600	21,600	0
	Related Benefits	75,143.64	82,450	86,300	3,850
	Total Personnel Services	302,202.55	304,352	309,126	4,774
	Travel	0.00	1,000	1,000	0
	Operating Services	6,281.26	17,150	17,150	0
	Supplies	3,051.41	4,250	4,250	0
	Total Operating Expenditures	9,332.67	22,400	22,400	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	311,535.22	331,752	336,526	4,774
	Department of Purchasing				
	Salaries Regular	194,044.27	200,302	201,226	924
	Other Compensation	33,014.64	21,600	21,600	0
	Related Benefits	75,143.64	82,450	86,300	3,850
	Total Personnel Services	302,202.55	304,352	309,126	4,774
	Travel	0.00	1,000	1,000	0
	Operating Services	6,281.26	17,150	17,150	0
	Supplies	3,051.41	4,250	4,250	0
	Total Operating Expenditures	9,332.67	22,400	22,400	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 Purchasing Total	311,535.22	331,752	336,526	4,774
1663100	**Shipping & Receiving**				
	Function of Institutional Support				
	Salaries Regular	87,721.67	81,270	81,904	634
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	32,531.10	32,631	34,190	1,559
	Total Personnel Services	120,252.77	117,901	120,094	2,193
	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	120,252.77	126,513	128,706	2,193
	Department of Shipping & Receiving				
	Salaries Regular	87,721.67	81,270	81,904	634

	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	32,531.10	32,631	34,190	1,559
	Total Personnel Services	120,252.77	117,901	120,094	2,193
	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
	Department of Shipping & Receiving Total	120,252.77	126,513	128,706	2,193
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	5,000	0	-5,000
	Supplies	7,202.85	9,544	9,544	0
	Total Operating Expenditures	7,202.85	14,544	9,544	-5,000
	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 Institutional Support Total	7,202.85	14,544	9,544	-5,000
	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	5,000	0	-5,000
	Supplies	7,202.85	9,544	9,544	0
	Total Operating Expenditures	7,202.85	14,544	9,544	-5,000

	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
	Department of Transportation Total	7,202.85	14,544	9,544	-5,000
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	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	1,078,350.00	1,078,350	1,161,043	82,693
	Debt Service	0.00	0	0	0
	Total Other Charges	1,078,350.00	1,078,350	1,161,043	82,693
	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	1,078,350.00	1,078,350	1,161,043	82,693
	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	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	1,078,350.00	1,078,350	1,161,043	82,693
	Debt Service	0.00	0	0	0
	Total Other Charges	1,078,350.00	1,078,350	1,161,043	82,693
	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	1,078,350.00	1,078,350	1,161,043	82,693
1673000	**Information Technology-Admin**				
	Function of Institutional Support				
	Salaries Regular	1,328,555.72	947,367	960,496	13,129
	Other Compensation	14,636.59	41,725	41,725	0
	Related Benefits	501,033.19	375,280	395,733	20,453
	Total Personnel Services	1,844,225.50	1,364,372	1,397,954	33,582
	Travel	578.65	11,500	5,500	-6,000
	Operating Services	503,261.20	1,421,588	1,133,650	-287,938
	Supplies	62,239.74	212,750	83,500	-129,250
	Total Operating Expenditures	566,079.59	1,645,838	1,222,650	-423,188
	Professional Services	1,270,419.31	1,218,087	1,125,000	-93,087
	Other Charges	130,107.11	270,000	150,000	-120,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,400,526.42	1,488,087	1,275,000	-213,087
	General Acquisitions	24,019.00	416,000	699,100	283,100
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	24,019.00	416,000	699,100	283,100
	Function of Institutional Support Total	3,834,850.51	4,914,297	4,594,704	-319,593
	Department of Information Technology-Admin				
	Salaries Regular	1,328,555.72	947,367	960,496	13,129
	Other Compensation	14,636.59	41,725	41,725	0
	Related Benefits	501,033.19	375,280	395,733	20,453
	Total Personnel Services	1,844,225.50	1,364,372	1,397,954	33,582
	Travel	578.65	11,500	5,500	-6,000
	Operating Services	503,261.20	1,421,588	1,133,650	-287,938
	Supplies	62,239.74	212,750	83,500	-129,250
	Total Operating Expenditures	566,079.59	1,645,838	1,222,650	-423,188
	Professional Services	1,270,419.31	1,218,087	1,125,000	-93,087
	Other Charges	130,107.11	270,000	150,000	-120,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,400,526.42	1,488,087	1,275,000	-213,087
	General Acquisitions	24,019.00	416,000	699,100	283,100
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	24,019.00	416,000	699,100	283,100
	Department of Information Technology-Admin Total	3,834,850.51	4,914,297	4,594,704	-319,593
1674000	**Human Resource Management**				
	Function of Public Service				
	Salaries Regular	2,529.76	0	7,260	7,260
	Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	2,529.76	0	7,260	7,260
Travel	0.00	0	0	0
Operating Services	-30,012.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-30,012.00	0	0	0
Professional Services	207,451.42	79,994	181,734	101,740
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	207,451.42	79,994	181,734	101,740
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	179,969.18	79,994	188,994	109,000
Function of Institutional Support				
Salaries Regular	630,437.73	635,757	643,143	7,386
Other Compensation	41,630.32	59,813	59,813	0
Related Benefits	237,095.43	259,363	273,147	13,784
Total Personnel Services	909,163.48	954,933	976,103	21,170
Travel	0.00	1,500	2,500	1,000
Operating Services	36,536.59	38,000	36,350	-1,650
Supplies	5,525.10	10,269	9,519	-750
Total Operating Expenditures	42,061.69	49,769	48,369	-1,400
Professional Services	9,207.00	11,000	10,000	-1,000
Other Charges	5.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,212.00	12,500	11,500	-1,000
General Acquisitions	0.00	6,000	3,000	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	3,000	-3,000
Function of Institutional Support Total	960,437.17	1,023,202	1,038,972	15,770
Department of Human Resource Management				
Salaries Regular	632,967.49	635,757	650,403	14,646
Other Compensation	41,630.32	59,813	59,813	0
Related Benefits	237,095.43	259,363	273,147	13,784
Total Personnel Services	911,693.24	954,933	983,363	28,430
Travel	0.00	1,500	2,500	1,000
Operating Services	6,524.59	38,000	36,350	-1,650
Supplies	5,525.10	10,269	9,519	-750
Total Operating Expenditures	12,049.69	49,769	48,369	-1,400
Professional Services	216,658.42	90,994	191,734	100,740
Other Charges	5.00	1,500	1,500	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	216,663.42	92,494	193,234	100,740
General Acquisitions	0.00	6,000	3,000	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	3,000	-3,000
Department of Human Resource Management	1,140,406.35	1,103,196	1,227,966	124,770

1674400 Hrm-Eeo

Function of Institutional Support

Salaries Regular	31,575.48	31,928	0	-31,928
Other Compensation	0.00	0	0	0
Related Benefits	11,536.21	11,813	0	-11,813
Total Personnel Services	43,111.69	43,741	0	-43,741
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	323.31	324	0	-324
Total Operating Expenditures	323.31	324	0	-324
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	43,435.00	44,065	0	-44,065

Department of Hrm-Eeo

Salaries Regular	31,575.48	31,928	0	-31,928
Other Compensation	0.00	0	0	0
Related Benefits	11,536.21	11,813	0	-11,813
Total Personnel Services	43,111.69	43,741	0	-43,741
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	323.31	324	0	-324
Total Operating Expenditures	323.31	324	0	-324
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 Hrm-Eeo Total	43,435.00	44,065	0	-44,065
1675000	**Information Services**				
	Function of Institutional Support				
	Salaries Regular	142,664.61	149,166	219,581	70,415
	Other Compensation	0.00	3,000	3,000	0
	Related Benefits	53,535.76	59,049	92,224	33,175
	Total Personnel Services	196,200.37	211,215	314,805	103,590
	Travel	0.00	0	5,000	5,000
	Operating Services	461.37	5,461	5,461	0
	Supplies	0.00	1,900	1,900	0
	Total Operating Expenditures	461.37	7,361	12,361	5,000
	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 Institutional Support Total	196,661.74	218,576	327,166	108,590
	Department of Information Services				
	Salaries Regular	142,664.61	149,166	219,581	70,415
	Other Compensation	0.00	3,000	3,000	0
	Related Benefits	53,535.76	59,049	92,224	33,175
	Total Personnel Services	196,200.37	211,215	314,805	103,590
	Travel	0.00	0	5,000	5,000
	Operating Services	461.37	5,461	5,461	0
	Supplies	0.00	1,900	1,900	0
	Total Operating Expenditures	461.37	7,361	12,361	5,000
	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
	Department of Information Services Total	196,661.74	218,576	327,166	108,590
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	552.00	500	500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	552.00	500	500	0
	Professional Services	1,192,377.82	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	1,192,377.82	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	1,192,929.82	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	552.00	500	500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	552.00	500	500	0
	Professional Services	1,192,377.82	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	1,192,377.82	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	1,192,929.82	109,955	109,955	0
1677200	**Official Entertainment**				
	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	1,714	0	-1,714
	Total Operating Expenditures	0.00	1,714	0	-1,714
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,500	0	-1,500
	Interagency Transfers	0.00	0	0	0

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,500	0	-1,500
	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 Institutional Support Total	0.00	3,214	0	-3,214
	Department of Official Entertainment				
	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	1,714	0	-1,714
	Total Operating Expenditures	0.00	1,714	0	-1,714
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,500	0	-1,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,500	0	-1,500
	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 Official Entertainment Total	0.00	3,214	0	-3,214
1678000	**Environmental Health And Safet**				
	Function of Institutional Support				
	Salaries Regular	105,706.08	97,243	97,369	126
	Other Compensation	0.00	0	0	0
	Related Benefits	38,342.79	39,286	40,895	1,609
	Total Personnel Services	144,048.87	136,529	138,264	1,735
	Travel	0.00	0	0	0
	Operating Services	90,296.40	102,788	102,788	0
	Supplies	59,664.52	64,000	64,000	0
	Total Operating Expenditures	149,960.92	166,788	166,788	0
	Professional Services	0.00	0	0	0
	Other Charges	5,466.89	5,750	5,750	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,466.89	5,750	5,750	0
	General Acquisitions	7,424.76	15,000	5,000	-10,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	7,424.76	15,000	5,000	-10,000
	Function of Institutional Support Total	306,901.44	324,067	315,802	-8,265

	Department of Environmental Health And Safet				
	Salaries Regular	105,706.08	97,243	97,369	126
	Other Compensation	0.00	0	0	0
	Related Benefits	38,342.79	39,286	40,895	1,609
	Total Personnel Services	144,048.87	136,529	138,264	1,735
	Travel	0.00	0	0	0
	Operating Services	90,296.40	102,788	102,788	0
	Supplies	59,664.52	64,000	64,000	0
	Total Operating Expenditures	149,960.92	166,788	166,788	0
	Professional Services	0.00	0	0	0
	Other Charges	5,466.89	5,750	5,750	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,466.89	5,750	5,750	0
	General Acquisitions	7,424.76	15,000	5,000	-10,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	7,424.76	15,000	5,000	-10,000
	Department of Environmental Health And Safet Total	306,901.44	324,067	315,802	-8,265
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	0	0	0
	Interagency Transfers	3,414,063.00	3,564,574	2,727,465	-837,109
	Debt Service	0.00	0	0	0
	Total Other Charges	3,414,063.00	3,564,574	2,727,465	-837,109
	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	3,414,063.00	3,564,574	2,727,465	-837,109
	Department of Professional Liability Insuran				
	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	0	0	0
	Interagency Transfers	3,414,063.00	3,564,574	2,727,465	-837,109
	Debt Service	0.00	0	0	0
	Total Other Charges	3,414,063.00	3,564,574	2,727,465	-837,109
	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	3,414,063.00	3,564,574	2,727,465	-837,109
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	0	0	0
	Interagency Transfers	4,248.00	0	4,258	4,258
	Debt Service	0.00	0	0	0
	Total Other Charges	4,248.00	0	4,258	4,258
	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	4,248.00	0	4,258	4,258
	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
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	4,248.00	0	4,258	4,258
	Debt Service	0.00	0	0	0
	Total Other Charges	4,248.00	0	4,258	4,258

	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	4,248.00	0	4,258	4,258
1980003	**HSC Activities**				
	Function of Institutional Support				
	Salaries Regular	373,504.04	650,000	650,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	6,276,166.60	10,074,265	10,193,980	119,715
	Total Personnel Services	6,649,670.64	10,724,265	10,843,980	119,715
	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	2,130,008.00	2,130,008	1,736,274	-393,734
	Debt Service	0.00	0	0	0
	Total Other Charges	2,130,008.00	2,130,008	1,736,274	-393,734
	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	8,779,678.64	12,854,273	12,580,254	-274,019
	Department of HSC Activities				
	Salaries Regular	373,504.04	650,000	650,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	6,276,166.60	10,074,265	10,193,980	119,715
	Total Personnel Services	6,649,670.64	10,724,265	10,843,980	119,715
	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	2,130,008.00	2,130,008	1,736,274	-393,734
	Debt Service	0.00	0	0	0
	Total Other Charges	2,130,008.00	2,130,008	1,736,274	-393,734
	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 HSC Activities Total	8,779,678.64	12,854,273	12,580,254	-274,019
	College of Institutional Services				
	Salaries Regular	5,228,925.28	4,970,118	5,236,762	266,644

	Other Compensation	172,824.49	148,498	148,498	0
	Related Benefits	7,873,496.02	11,792,752	12,092,542	299,790
	Total Personnel Services	13,275,245.79	16,911,368	17,477,802	566,434
	Travel	2,368.57	16,500	21,500	5,000
	Operating Services	779,719.98	1,892,502	1,588,864	-303,638
	Supplies	164,813.39	431,413	289,965	-141,448
	Total Operating Expenditures	946,901.94	2,340,415	1,900,329	-440,086
	Professional Services	2,891,383.90	1,598,003	1,605,656	7,653
	Other Charges	172,688.14	328,075	209,575	-118,500
	Interagency Transfers	6,626,669.00	7,200,527	5,978,994	-1,221,533
	Debt Service	0.00	0	0	0
	Total Other Charges	9,690,741.04	9,126,605	7,794,225	-1,332,380
	General Acquisitions	42,164.46	504,000	774,100	270,100
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	42,164.46	504,000	774,100	270,100
	College of Institutional Services Total	23,955,053.23	28,882,388	27,946,456	-935,932
	College of Physical Plant Services				
1691000	**PROPERTY & FACILITIES ADMIN**				
	Function of Operation and Maintenance				
	Salaries Regular	178,469.06	150,477	150,603	126
	Other Compensation	0.00	0	0	0
	Related Benefits	66,395.93	60,792	63,253	2,461
	Total Personnel Services	244,864.99	211,269	213,856	2,587
	Travel	0.00	0	0	0
	Operating Services	12,929.30	26,698	26,698	0
	Supplies	10,276.69	40,458	40,458	0
	Total Operating Expenditures	23,205.99	67,156	67,156	0
	Professional Services	6,767.89	5,000	5,000	0
	Other Charges	0.00	700	700	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,767.89	5,700	5,700	0
	General Acquisitions	3,206.25	25,000	25,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	3,206.25	25,000	25,000	0
	Function of Operation and Maintenance Total	278,045.12	309,125	311,712	2,587
	Department of PROPERTY & FACILITIES ADMIN				
	Salaries Regular	178,469.06	150,477	150,603	126
	Other Compensation	0.00	0	0	0
	Related Benefits	66,395.93	60,792	63,253	2,461
	Total Personnel Services	244,864.99	211,269	213,856	2,587
	Travel	0.00	0	0	0
	Operating Services	12,929.30	26,698	26,698	0
	Supplies	10,276.69	40,458	40,458	0

	Total Operating Expenditures	23,205.99	67,156	67,156	0
	Professional Services	6,767.89	5,000	5,000	0
	Other Charges	0.00	700	700	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,767.89	5,700	5,700	0
	General Acquisitions	3,206.25	25,000	25,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	3,206.25	25,000	25,000	0
	Department of PROPERTY & FACILITIES ADMIN	278,045.12	309,125	311,712	2,587
1692000	**Buildings And Operations**				
	Function of Operation and Maintenance				
	Salaries Regular	198,077.89	190,000	190,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	74,531.24	76,760	79,800	3,040
	Total Personnel Services	272,609.13	266,760	269,800	3,040
	Travel	0.00	0	0	0
	Operating Services	709,996.59	495,899	880,080	384,181
	Supplies	83,041.73	400,000	125,000	-275,000
	Total Operating Expenditures	793,038.32	895,899	1,005,080	109,181
	Professional Services	0.00	8,000	8,000	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	8,000	8,000	0
	General Acquisitions	4,025.80	22,000	22,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	4,025.80	22,000	22,000	0
	Function of Operation and Maintenance Total	1,069,673.25	1,192,659	1,304,880	112,221
	Department of Buildings And Operations				
	Salaries Regular	198,077.89	190,000	190,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	74,531.24	76,760	79,800	3,040
	Total Personnel Services	272,609.13	266,760	269,800	3,040
	Travel	0.00	0	0	0
	Operating Services	709,996.59	495,899	880,080	384,181
	Supplies	83,041.73	400,000	125,000	-275,000
	Total Operating Expenditures	793,038.32	895,899	1,005,080	109,181
	Professional Services	0.00	8,000	8,000	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	8,000	8,000	0
	General Acquisitions	4,025.80	22,000	22,000	0

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	4,025.80	22,000	22,000	0
	Department of Buildings And Operations Total	1,069,673.25	1,192,659	1,304,880	112,221
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	27,950.71	18,907	18,907	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	27,950.71	18,907	18,907	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	27,950.71	18,907	18,907	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	27,950.71	18,907	18,907	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	27,950.71	18,907	18,907	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 BUILDING SERVICES Total	27,950.71	18,907	18,907	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	1,201,189.93	1,206,894	1,206,894	0
Supplies	3,373.93	5,000	5,000	0
Total Operating Expenditures	1,204,563.86	1,211,894	1,211,894	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	1,204,563.86	1,211,894	1,211,894	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	1,201,189.93	1,206,894	1,206,894	0
Supplies	3,373.93	5,000	5,000	0
Total Operating Expenditures	1,204,563.86	1,211,894	1,211,894	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	1,204,563.86	1,211,894	1,211,894	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
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,128,470.40	2,500,000	2,589,946	89,946
Supplies	0.00	0	0	0
Total Operating Expenditures	2,128,470.40	2,500,000	2,589,946	89,946

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	2,128,470.40	2,500,000	2,589,946	89,946
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	2,128,470.40	2,500,000	2,589,946	89,946
Supplies	0.00	0	0	0
Total Operating Expenditures	2,128,470.40	2,500,000	2,589,946	89,946
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	2,128,470.40	2,500,000	2,589,946	89,946
College of Physical Plant Services				
Salaries Regular	376,546.95	340,477	340,603	126
Other Compensation	0.00	0	0	0
Related Benefits	140,927.17	137,552	143,053	5,501
Total Personnel Services	517,474.12	478,029	483,656	5,627
Travel	0.00	0	0	0
Operating Services	4,080,536.93	4,248,398	4,722,525	474,127
Supplies	96,692.35	445,458	170,458	-275,000
Total Operating Expenditures	4,177,229.28	4,693,856	4,892,983	199,127
Professional Services	6,767.89	13,000	13,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,767.89	13,700	13,700	0
General Acquisitions	7,232.05	47,000	47,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

	Total Acquisitions and Major Repair	7,232.05	47,000	47,000	0
	College of Physical Plant Services Total	4,708,703.34	5,232,585	5,437,339	204,754
	College of Central Services				
1980001	**Reserves**				
	Function of Instruction				
	Salaries Regular	-11,971,805.68	-15,391,642	-16,325,258	-933,616
	Other Compensation	0.00	0	0	0
	Related Benefits	-4,836,609.32	-6,040,430	-6,856,608	-816,178
	Total Personnel Services	-16,808,415.00	-21,432,072	-23,181,866	-1,749,794
	Travel	0.00	0	0	0
	Operating Services	0.00	-56,179	12,106	68,285
	Supplies	0.00	-83,643	0	83,643
	Total Operating Expenditures	0.00	-139,822	12,106	151,928
	Professional Services	0.00	-527,261	0	527,261
	Other Charges	0.00	-60	0	60
	Interagency Transfers	-614,216.00	-614,216	-510,174	104,042
	Debt Service	0.00	0	0	0
	Total Other Charges	-614,216.00	-1,141,537	-510,174	631,363
	General Acquisitions	0.00	-16,000	0	16,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	-16,000	0	16,000
	Function of Instruction Total	-17,422,631.00	-22,729,431	-23,679,934	-950,503
	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	0.00	0	0	0
	Supplies	0.00	-325,000	0	325,000
	Total Operating Expenditures	0.00	-325,000	0	325,000
	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 Public Service Total	0.00	-325,000	0	325,000
	Function of Institutional Support				
	Salaries Regular	-111,507.72	-227,390	-2,221,279	-1,993,889
	Other Compensation	0.00	0	0	0
	Related Benefits	46,790.86	-3,016,279	-837,434	2,178,845

Total Personnel Services	-64,716.86	-3,243,669	-3,058,713	184,956
Travel	0.00	0	0	0
Operating Services	10,817.61	-50,000	0	50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	10,817.61	-50,000	0	50,000
Professional Services	0.00	-158,567	0	158,567
Other Charges	0.00	-1,440,447	0	1,440,447
Interagency Transfers	0.00	81,793	75,597	-6,196
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,517,221	75,597	1,592,818
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	-53,899.25	-4,810,890	-2,983,116	1,827,774
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	-12,083,313.40	-15,619,032	-18,546,537	-2,927,505
Other Compensation	0.00	0	0	0
Related Benefits	-4,789,818.46	-9,056,709	-7,694,042	1,362,667
Total Personnel Services	-16,873,131.86	-24,675,741	-26,240,579	-1,564,838
Travel	0.00	0	0	0
Operating Services	-587,172.39	-704,169	-670,065	34,104
Supplies	0.00	-408,643	0	408,643
Total Operating Expenditures	-587,172.39	-1,112,812	-670,065	442,747
Professional Services	0.00	-685,828	0	685,828
Other Charges	4,100.00	-1,425,507	15,000	1,440,507
Interagency Transfers	-614,216.00	-532,423	-434,577	97,846

Debt Service	0.00	0	0	0
Total Other Charges	-610,116.00	-2,643,758	-419,577	2,224,181
General Acquisitions	0.00	-16,000	0	16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-16,000	0	16,000
Department of Reserves Total	-18,070,420.25	-28,448,311	-27,330,221	1,118,090
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	84,181.00	84,181	0	-84,181
Supplies	0.00	0	0	0
Total Operating Expenditures	84,181.00	84,181	0	-84,181
Professional Services	0.00	0	0	0
Other Charges	4,100.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,100.00	15,000	15,000	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 Transfers Total	88,281.00	99,181	15,000	-84,181
College of Central Services				
Salaries Regular	-12,083,313.40	-15,619,032	-18,546,537	-2,927,505
Other Compensation	0.00	0	0	0
Related Benefits	-4,789,818.46	-9,056,709	-7,694,042	1,362,667
Total Personnel Services	-16,873,131.86	-24,675,741	-26,240,579	-1,564,838
Travel	0.00	0	0	0
Operating Services	-587,172.39	-704,169	-670,065	34,104
Supplies	0.00	-408,643	0	408,643
Total Operating Expenditures	-587,172.39	-1,112,812	-670,065	442,747
Professional Services	0.00	-685,828	0	685,828
Other Charges	4,100.00	-1,425,507	15,000	1,440,507
Interagency Transfers	-614,216.00	-532,423	-434,577	97,846
Debt Service	0.00	0	0	0
Total Other Charges	-610,116.00	-2,643,758	-419,577	2,224,181
General Acquisitions	0.00	-16,000	0	16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-16,000	0	16,000
College of Central Services Total	-18,070,420.25	-28,448,311	-27,330,221	1,118,090
College of Hospital				

2018712	Energy Conservation Program				
	Department of Energy Conservation Program				
	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	751,541.76	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	751,541.76	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 Energy Conservation Program	751,541.76	0	0	0
	Function of Hospitals				
	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	751,541.76	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	751,541.76	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 Hospitals Total	751,541.76	0	0	0
2018760	Hosp Admin_HPL Legacy Costs				
	Department of Hosp Admin_HPL Legacy Costs				
	Salaries Regular	7,407.46	0	0	0
	Other Compensation	199.84	0	0	0
	Related Benefits	1,533,858.44	1,763,450	1,761,075	-2,375
	Total Personnel Services	1,541,465.74	1,763,450	1,761,075	-2,375
	Travel	0.00	0	0	0

	Operating Services	77,719.58	118,500	118,500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	77,719.58	118,500	118,500	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	80,000	0	-80,000
	Interagency Transfers	393,856.34	316,556	364,320	47,764
	Debt Service	0.00	0	0	0
	Total Other Charges	393,856.34	396,556	364,320	-32,236
	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	2,013,041.66	2,278,506	2,243,895	-34,611
	Function of Hospitals				
	Salaries Regular	7,407.46	0	0	0
	Other Compensation	199.84	0	0	0
	Related Benefits	1,533,858.44	1,763,450	1,761,075	-2,375
	Total Personnel Services	1,541,465.74	1,763,450	1,761,075	-2,375
	Travel	0.00	0	0	0
	Operating Services	77,719.58	118,500	118,500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	77,719.58	118,500	118,500	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	80,000	0	-80,000
	Interagency Transfers	393,856.34	316,556	364,320	47,764
	Debt Service	0.00	0	0	0
	Total Other Charges	393,856.34	396,556	364,320	-32,236
	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	2,013,041.66	2,278,506	2,243,895	-34,611
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	2,347,439.62	2,820,742	2,225,714	-595,028
	Total Personnel Services	2,347,439.62	2,820,742	2,225,714	-595,028
	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	559,188.00	362,544	547,906	185,362
	Debt Service	0.00	0	0	0

Total Other Charges	559,188.00	362,544	547,906	185,362
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	2,906,627.62	3,183,286	2,773,620	-409,666
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,347,439.62	2,820,742	2,225,714	-595,028
Total Personnel Services	2,347,439.62	2,820,742	2,225,714	-595,028
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	559,188.00	362,544	547,906	185,362
Debt Service	0.00	0	0	0
Total Other Charges	559,188.00	362,544	547,906	185,362
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	2,906,627.62	3,183,286	2,773,620	-409,666
College of Hospital				
Salaries Regular	7,407.46	0	0	0
Other Compensation	199.84	0	0	0
Related Benefits	3,881,298.06	4,584,192	3,986,789	-597,403
Total Personnel Services	3,888,905.36	4,584,192	3,986,789	-597,403
Travel	0.00	0	0	0
Operating Services	829,261.34	118,500	118,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	829,261.34	118,500	118,500	0
Professional Services	0.00	0	0	0
Other Charges	0.00	80,000	0	-80,000
Interagency Transfers	953,044.34	679,100	912,226	233,126
Debt Service	0.00	0	0	0
Total Other Charges	953,044.34	759,100	912,226	153,126
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	5,671,211.04	5,461,792	5,017,515	-444,277

Board of Regents
Form BOR-4A
Run Date:9/7/2017

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Grand Totals

Salaries Regular	32,514,389.74	30,112,832	26,336,140	-3,776,692
Other Compensation	561,716.72	1,211,476	1,118,707	-92,769
Related Benefits	22,181,874.73	23,574,203	24,704,964	1,130,761
Total Personnel Services	55,257,981.19	54,898,511	52,159,811	-2,738,700
Travel	71,666.82	149,852	152,721	2,869
Operating Services	16,668,024.24	18,482,250	19,391,562	909,312
Supplies	577,856.39	1,786,638	1,682,759	-103,879
Total Operating Expenditures	17,317,547.45	20,418,740	21,227,042	808,302
Professional Services	3,185,022.41	1,789,221	2,568,040	778,819
Other Charges	2,536,123.44	1,460,367	2,818,490	1,358,123
Interagency Transfers	6,965,497.34	7,347,204	6,456,643	-890,561
Debt Service	0.00	0	0	0
Total Other Charges	12,686,643.19	10,596,792	11,843,173	1,246,381
General Acquisitions	587,440.77	1,705,824	1,772,500	66,676
Library Acquisitions	565.11	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	588,005.88	1,715,824	1,782,500	66,676
Total	85,850,177.71	87,629,867	87,012,526	-617,341

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSUHSC-Shreveport

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actuals 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental 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 (formerly Cultural Diversity Scholarship)	11	$4,909	$54,000	11		$4,909	$54,000
Board of Supervisors Scholarship	49	$8,400	$411,631	45		$8,720	$392,405
Centennial Award	0	$0	$0	7		$214	$1,500
Honor Award	3	$270	$810	2	1	$270	$810
Allied Health - PT Academic Achievement Scholarship	13	$4,000	$52,000	13		$3,462	$45,000
Institutional Scholarship - Allied Health	38	$2,623	$99,674	37		$2,694	$99,674
Institutional Scholarship - Medical School	17	$29,343	$498,835	17		$29,777	$506,215
Institutional Scholarship - Graduate School	0	$0	$0	1		$4,579	$4,579
Total Scholarships	131	$8,526	$1,116,950	133	1	$8,240	$1,104,183

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSUHSC-Shreveport

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actuals 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				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)	1	$29,351	$29,351	1		$29,500	$29,500
Hardship Waivers (17:3351)	123	$1,073	$131,960	229		$989	$226,440
Others (List - Use continuation sheet if necessary.)							
HB152 (Act 377) Need-based Grant	3	$818	$2,455	1		$850	$850
Other Tuition & Fee Exemptions							
Faculty/Staff	1	$1,234	$1,234				
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School fee exemption	24	$5,378	$129,074	22	50	$11,308	$814,191
MD-PhD fee exemption	0	$0	$0	2		$30,000	$60,000
Non-Resident Tuition and Fee Exemptions							
Academic	10	$12,636	$124,926		12	$19,411	$232,932
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Graduate School fee exemption	58	$13,670	$792,886				
Total Fee Exemptions	220	$5,509	$1,211,886	255	62	$4,303	$1,363,913
Total Scholarships and Fee Exemptions	351	$6,635	$2,328,836	388	63	$5,472	$2,468,096

Board of Regents **Institution:** LSUSHC-Shreveport

Form BOR-5A

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2017-18
LSUHSC-S Disadvantaged Scholarship (formerly Cultural Diversity Scholarship)	11	$ 4,909	$ 54,000	11		$ 4,909	$ 54,000
Hardship Waivers (17:3351)	123	$ 1,073	$ 131,960	229		$ 989	$ 226,440
HB152 (Act 377) Need-based Grant	3	$ 818	$ 2,455	1		$ 850	$ 850

Board of Regents
Form BOR-6 **Institution:** LSUHSC-Shreveport
Schedule of Professional Services

DESCRIPITION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing (1)	$20,323	$22,356	$180,923
Mangement Consulting (1)	$1,273,516	$1,229,587	$1,720,000
Engineering & Architectural	$0	$0	$0
Legal	$1,238,245	$109,455	$109,955
Medical & Dental	$470,239	$261,262	$270,312
Veterinary	$0	$1,500	$500
Professional Travel	$0	$2,817	$2,817
Information Technology	$0	$0	$0
Other Professional Services	$182,699	$162,244	$283,533
Total Professional Services	**$3,185,022**	**$1,789,221**	**$2,568,040**

NOTE(S):
(1) FY16-17 budget reduction was due to internal audit and AHEC expenses to be covered by one-time self generated funds.

Board of Regents
Form BOR-7 **Institution:** **LSUHSC-Shreveport**
Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		**Estimated Revenues**
Fund Balance 6/30/16		
Revenues in FY 2016-17		
Total Revenues Available for FY 2016-17		0
Less Funds Expended in FY 2016-17		
Projected Revenue Available for FY 2017-18		
Less Previous Commitments		
Estimated Amount Available for FY 2017-18 Projects & Operations		0
Name & Brief Description of Anticipated Projects 1.		**Estimated Cost**
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		**Estimated Revenues**
Fund Balance 6/30/16		$0
Revenues in FY 2016-17	Preliminary	$325,937
Total Revenues Available for FY 2016-17		325,937
Less Funds Expended in FY 2016-17	Preliminary	448,023
Projected Revenue Available for FY 2017-18		315,000
Less Previous Commitments		993
Estimated Amount Available for FY 2017-18 Projects & Operations		191,921
Name & Brief Description of Anticipated Projects 1.		**Estimated Cost**
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		**Estimated Revenues**
Fund Balance 6/30/16		$153,289
Revenues in FY 2016-17	Preliminary	$70,977
Total Revenues Available for FY 2016-17		224,266
Less Funds Expended in FY 2016-17	Preliminary	65,350
Projected Revenue Available for FY 2017-18		59,858
Less Previous Commitments		175
Estimated Amount Available for FY 2017-18 Projects & Operations		218,599

Board of Regents
Form BOR-7 **Institution:** **LSUHSC-Shreveport**
Report on Special Funds

Name & Brief Description of Anticipated Projects		**Estimated Cost**
1. EMG system for Motion Analysis Lab		$20,000
2. 15 Laptops for Communication Disorders Lab		$17,000
3. Upgrade classroom Technology in DPT classrooms		$15,000
4. Blood Analyzer for CPS Lab		$20,000
5. SmartBoard		$7,000
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		**Estimated Revenues**
Fund Balance 6/30/16		
Revenues in FY 2016-17	Preliminary	
Total Revenues Available for FY 2016-17		0
Less Funds Expended in FY 2016-17	Preliminary	
Projected Revenue Available for FY 2017-18		
Less Previous Commitments		
Estimated Amount Available for FY 2017-18 Projects & Operations		0
Name & Brief Description of Anticipated Projects 1.		**Estimated Cost**
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		**Estimated Revenues**
Fund Balance 6/30/16		
Revenues in FY 2016-17	Preliminary	
Total Revenues Available for FY 2016-17		0
Less Funds Expended in FY 2016-17	Preliminary	
Projected Revenue Available for FY 2017-18		
Less Previous Commitments		
Estimated Amount Available for FY 2017-18 Projects & Operations		0
Name & Brief Description of Anticipated Projects 1.		**Estimated Cost**
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport
FY 2016-17 Actuals / FY 2017-18 Budget

	Actuals Cafeterias 2016-17	Cafeterias 2017-18	Actuals Vending 2016-17	Vending 2017-18	Actuals General Service Store 2016-17	General Service Store 2017-18	Actuals Bookstore 2016-17	Bookstore 2017-18
Revenues	$7,987		$15,636	$17,000	$1,098,704	$925,100	$1,209,537	$1,220,000
Expenditures								
Salaries	$0	$0	$0	$0	$9,545	$32,673	$72,324	$71,479
Other Compensation	$0	$0	$0	$0	$18,040	$20,000	$4,893	$10,500
Related Benefits	$0	$0	$0	$0	$5,406	$15,583	$27,678	$30,998
Total Personal Services	$0	$0	$0	$0	$32,992	$68,256	$104,895	$112,977
Travel	$0	$0	$0	$0	$0	$0	$58	$0
Operating Services	$0	$0	$30	$0	$9,553	$6,700	$268,968	$272,500
Supplies	$0	$0	$287	$0	$1,979	$0	$27,069	$9,500
Merchandise for Resale	$0	$0	$0	$0	$1,026,571	$850,000	$693,229	$666,000
Professional Services	$0	$0	$0	$0	$0	$0	$0	$0
Other Charges	$110	$0	$0	$0	$12,944	$0	$9,190	$0
Capital Outlay	$0	$0	$0	$10,000	$0	$0	-$1,067	$49,000
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0	$0
Total Expenditures	$110	$0	$317	$10,000	$1,084,038	$924,956	$1,102,342	$1,109,977
Revenues in Excess of Expenditures	$7,877	$0	$15,319	$7,000	$14,666	$144	$107,195	$110,023

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport
FY 2016-17 Actuals / FY 2017-18 Budget

	Actuals Student Center 2016-17	Student Center 2017-18	Actuals Rental Properties 2016-17	Rental Properties 2017-18	Actuals Parking 2016-17	Parking 2017-18	Actuals Printing 2016-17	Printing 2017-18
Revenues	$108,232	$62,000	$138,324	$121,000	$325,670	$315,000	$280,274	$300,200
Expenditures								
Salaries	$0	$0	$37,089	$36,646	$151,019	$147,208	$68,398	$94,764
Other Compensation	$0	$0	$0	$0	$0	$0	$1,402	$12,480
Related Benefits	$0	$0	$13,796	$15,097	$53,563	$58,467	$25,618	$40,542
Total Personal Services	$0	$0	$50,886	$51,743	$204,582	$205,675	$95,418	$147,786
Travel	$0	$0	$0	$0	$0	$0	$0	$0
Operating Services	$8,829	$10,700	$7,729	$7,700	$242,930	$216,000	$61,367	$61,000
Supplies	$10,350	$12,000	$1,127	$1,400	$511	$2,000	$1,839	$2,000
Merchandise for Resale	$0	$0	$0	$0	$0	$0	$35,137	$37,000
Professional Services	$0	$0	$0	$0	$0	$0	$0	$0
Other Charges	$2,949	$10,000	$0	$0	$2,234	-$108,675	$13,362	$0
Capital Outlay	$0	$15,000	$0	$30,000	$0	$0	$0	$50,000
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0	$0
Total Expenditures	$22,129	$47,700	$59,742	$90,843	$450,256	$315,000	$207,124	$297,786
Revenues in Excess of Expenditures	$86,104	$14,300	$78,582	$30,157	-$124,586	$0	$73,151	$2,414

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport
FY 2016-17 Actuals / FY 2017-18 Budget

	Actuals Telecomm 2016-17	Telecomm 2017-18	Actuals Networking 2016-17	Networking 2017-18	Other 2016-17	Other 2017-18	Actuals Grand Total 2016-17	Grand Total 2017-18
Revenues	$1,828,287	$1,360,000	$320,611	$325,000			$5,333,263	$4,645,300
Expenditures								
Salaries	$359,363	$323,868	$0	$0			$697,740	$706,638
Other Compensation	$49,850	$48,000	$0	$0			$74,186	$90,980
Related Benefits	$133,432	$133,266	$0	$0			$259,493	$293,952
Total Personal Services	$542,646	$505,134	$0	$0	$0	$0	$1,031,419	$1,091,570
Travel	$129	$0	$0	$0			$187	$0
Operating Services	$954,672	$824,000	$162,041	$150,000			$1,716,119	$1,548,600
Supplies	$2,237	$2,000	$67,775	$73,000			$113,174	$101,900
Merchandise for Resale	$29,587	$25,000	$0	$0			$1,784,525	$1,578,000
Professional Services	$0	$0	$0	$0			$0	$0
Other Charges	$126,795	$0	$137,349	$0			$304,932	-$98,675
Capital Outlay	$1,076	$0	$89,732	$50,000			$89,741	$204,000
Debt Service	$0	$0	$0	$0			$0	$0
Interagency Transfers	$0	$0	$0	$0			$0	$0
Total Expenditures	$1,657,141	$1,356,134	$456,898	$273,000	$0	$0	$5,040,096	$4,425,395
Revenues in Excess of Expenditures	$171,147	$3,866	-$136,286	$52,000	$0	$0	$293,167	$219,905

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

Board of Regents
Form BOR-10

Institution: LSU Health Sciences Center - Shreveport

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	107	107.00	10,249,966	4,304,986	5,635,588	2,366,947
Associate Professor	113	113.00	7,112,744	2,987,352	5,298,967	2,225,566
Assistant Professor	156	156.00	7,717,549	3,241,371	7,150,369	3,003,155
Instructor	53	53.00	1,349,808	566,919	2,280,223	957,694
Librarian (W/O Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	42	42.00	517,524	217,360	1,098,220	461,252
Library Associate	2	2.00	81,000	34,020	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	300	300.00	8,062,862	3,386,402	11,001,677	4,620,704
Classified Employees	266	266.00	4,705,101	1,976,142	5,002,741	2,101,151
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 Filled Positions	1039	1,039.00	39,796,554	16,714,553	37,467,785	15,736,470
Subtotal Full-Time Vacant Positions	186	186.00	2,581,965	1,084,425	10,490,542	4,406,028
Pay Plan Reserves Total	0	0.00	98,987	41,575	0	0
Total Full-Time Funded Positions	1225	1,225.00	42,477,506	17,840,553	47,958,327	20,142,497
Part-Time						
Professor	18	9.76	877,890	368,714	490,464	205,995
Associate Professor	18	8.09	527,278	221,457	405,377	170,258
Assistant Professor	40	14.61	698,187	293,239	790,213	331,889
Instructor	10	5.32	199,154	83,645	158,930	66,751
Librarian (W/O Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	5	3.54	0	0	147,390	61,904
Library Associate	0	0.00	0	0	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	6	4.15	61,302	25,747	146,300	61,446
Classified Employees	3	2.10	0	0	80,927	33,989
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	100	47.57	2,363,811	992,801	2,219,601	932,232
Subtotal Part-Time Vacant Positions	38	15.55	154,132	64,735	1,021,184	428,897
Pay Plan Reserves Total	0	0.00	0	0	0	0
Total Part-Time Funded Positions	138	63.12	2,517,943	1,057,536	3,240,785	1,361,130
Grand Totals	1363	1,288.12	44,995,449	18,898,089	51,199,112	21,503,627

Board of Regents Institution: LSUHSC-Shreveport

Form BOR-12 **FY 17-18**

Schedule of Automobiles, Trucks, Boats, & Airplanes Location: Shreveport

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2001	GMC	Top Kick	1GDL7H1E11J507823	159779	03/01	19,829	1,117	Women Children Clinic/Local Travel	In-Service Leased
1991	Dodge	Van	2B7FK116MR236013	109298	10/90	140,404	861	Animal Resources/Local Travel	In-Service
1991	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	46,100	81	Plant Store/Local Travel	In-Service
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	13,767	323	Plant Store/Local Travel	In-Service
2002	FRHT	Chasis	4UZAAHCY92CJ72249	244341	03/16	25,424	0	Feist- Weiller Cancer Center	In-Service
2009	Ford	E350	1FTNE14W39DA68309	211293	05/09	40,973	4,589	Mailroom/Local Travel	In-Service
1996	Dodge	1500	12B7HB11XOTK169193	139024	07/96	151,740	1,921	Animal Resources/Local Travel	In-Service
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	113,686	6,545	Administrative Support/Local & Long	In-Service
1998	Ford	E350	1FBS31L8WHCO2337	150129	10/98	149,999	626	Administrative Support/Local& Long	In-Service
2001	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	110,087	0	Women Children Clinic/Local Travel	In-Service Leased
2007	FORD	FREESTAR VAN	2FMZA51627BA13373	P243956	08/06	63,688	1,244	Pending Receipt at LSUHSC-S	Acquistion date 10/21/2015
2007	FORD	FREESTAR VAN	2FMZA51607BA13372	P243955	08/06	54,961	1,135	Pending Receipt at LSUHSC-S	Acquistion date 10/21/2015
2007	FORD	FREESTAR VAN	2FMZA51697BA13371	P243954	08/06	57,814	1,275	Pending Receipt at LSUHSC-S	Acquistion date 10/21/2015
2007	FORD	E150 VAN	1FTNE14W27DB40954	P202374	07/07	99,437	2,718	Pending Transfer to LSUHSC-S	Acquistion date 12/18/2015
2013	FRHT	Chasis	4UZFCHCY5DCFJ2602	231444	07/13	74,333	22,649	Feist- Weiller Cancer Center	In-Service
2006	Ford	GCll	1FDXE45S26HB30112	PH1873	09/06	73,175	2,294	Hospital Administration/Local Travel	In-Service Leased
2006	Ford	GCll	1FDXE45S06HB30125	PH1844	09/06	87,160	3,825	Hospital Administration/Local Travel	In-Service Leased
2008	Ford	E-350	1FBSS31L38DA03853	205344	10/07	74,465	186	Administrative Support/Local Travel	In-Service
2014	Dodge	Charger	2C3CDXAG1EH122685	237052	07/13	66,591	13,616	University Police/Local Travel	In-Service
2014	CHEVY	Tahoe	1GNLC2E09ER140714	237053	09/13	49,788	15,530	University Police/Local Travel	In-Service
2003	Spar	Bus	4VZKN2A973C046140	211067	07/08	98,165	1,483	Feist- Weiller Cancer Center	In-Service

*** The highlighed cells are vehicles rented/leased to Shreveport [UH] Hospital**

Location: EA Conway Medical Center at Monroe

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1998	FORD	ECONOLINE VAN	1FTRE1421WHB26873	P138549	4/9/1998	91,730	3,513	Facility Management	**In-Service Leased**
1998	DODGE	CARAVAN	2B4FP2539WR737021	138548	4/6/1998	168,034	88	**Disposed 11/10/2014**	
2001	DODGE	CARAVAN	2B4GP44341R333263	151901	6/27/2001	231,470	6,880	Ambulance	**In-Service Leased**
2001	DODGE	CARAVAN	2B4GP44351R379023	151903	6/27/2001	198,059	27,590	Ambulance	**In-Service Leased**
2005	FORD	CUTAWAY VAN	1FDXE45P75HA06816	190140	2/3/2005	236,642	10	**Disposed 11/10/2014**	
2010	FORD	CUTAWAY VAN	1FDXE4FP5ADA07821	220783	3/30/2010	203,652	0	**Disposed 11/14/2014**	

Board of Regents
Form BOR-12 **FY 17-18**
Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: LSUHSC-Shreveport

Location: Shreveport

Boats and Airplanes

Board of Regents
Form BOR-13 Institution LSUHSC-Shreveport
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 2016-2017 PRIOR YEAR ACTUAL REVENUE	FY 2017-2018 EXISTING OPERATING BUDGET REVENUE	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	See Footnote(s)	$19,493,102	$16,113,035	$17,724,339		1-1
Non-Resident Fees	See Footnote(s)	$1,179,834	$416,604	$458,264		1-2
Academic Excellence Fees	See Footnote(s)	$114,092	$102,229	$112,452		1-3
Operational Fee	See Footnote(s)	$265,202	$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	$21,052,230	$16,904,073	$18,594,481		

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 2018-2019 Operating Budget Request Revenue includes a projected 10% increase.

*** 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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSUHSC-Shreveport

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 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 Fees	Academic Excellence Fees	General Registration	Non-Resident Fees	Academic Excellence Fees	General Registration	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$7,383,988	$446,920	$43,218	$4,875,804	$126,065	$30,934	$5,363,384	$138,671	$34,029
Other Compensation	$126,705	$7,669	$742	$207,858	$5,374	$1,319	$228,644	$5,912	$1,451
Related Benefits	$5,037,018	$304,869	$29,481	$4,574,491	$118,274	$29,023	$5,031,940	$130,101	$31,925
TOTAL SALARIES	$12,547,711	$759,458	$73,441	$9,658,153	$249,713	$61,276	$10,623,968	$274,684	$67,405
OPERATING EXPENSES:									
Travel	$15,594	$944	$91	$29,003	$750	$184	$31,904	$825	$202
Operating Services	$3,785,560	$229,124	$22,157	$3,591,596	$92,861	$22,787	$3,950,755	$102,147	$25,066
Supplies	$130,604	$7,905	$764	$310,982	$8,040	$1,973	$342,080	$8,844	$2,170
TOTAL OPERATING EXPENSES	$3,931,758	$237,973	$23,012	$3,931,581	$101,651	$24,944	$4,324,739	$111,816	$27,438
PROFESSIONAL SERVICES	$723,194	$43,772	$4,233	$475,335	$12,290	$3,016	$522,868	$13,519	$3,317
OTHER CHARGES:									
Other Charges	$2,157,886	$130,608	$12,630	$522,062	$13,498	$3,312	$574,269	$14,848	$3,643
Debt Service									
Interagency Transfers				$1,195,587	$30,912	$7,585	$1,315,146	$34,003	$8,344
TOTAL OTHER CHARGES	$2,157,886	$130,608	$12,630	$1,717,649	$44,410	$10,897	$1,889,415	$48,851	$11,987
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$132,553	$8,023	$776	$330,317	$8,540	$2,096	$363,349	$9,394	$2,305
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	$132,553	$8,023	$776	$330,317	$8,540	$2,096	$363,349	$9,394	$2,305
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$19,493,102	$1,179,834	$114,092	$16,113,035	$416,604	$102,229	$17,724,339	$458,264	$112,452

*** 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.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution LSUHSC-Shreveport

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$100,459			$82,370			$90,607		
Other Compensation	$1,724			$3,511			$3,863		
Related Benefits	$68,528			$77,279			$85,007		
TOTAL SALARIES	$170,711	$0	$0	$163,160	$0	$0	$179,477	$0	$0
OPERATING EXPENSES:									
Travel	$212			$490			$539		
Operating Services	$51,502			$60,674			$66,742		
Supplies	$1,777			$5,254			$5,779		
TOTAL OPERATING EXPENSES	$53,491	$0	$0	$66,418	$0	$0	$73,060	$0	$0
PROFESSIONAL SERVICES	$9,839	$0	$0	$8,030	$0	$0	$8,833	$0	$0
OTHER CHARGES:									
Other Charges	$29,358			$8,819			$9,701		
Debt Service									
Interagency Transfers				$20,198			$22,217		
TOTAL OTHER CHARGES	$29,358	$0	$0	$29,017	$0	$0	$31,918	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$1,803			$5,580			$6,138		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	$1,803	$0	$0	$5,580	$0	$0	$6,138	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$265,202	$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.

Board of Regents

Institution LSUHSC-Shreveport

Form BOR-13B

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

OPERATING BUDGET FEE NAME	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY STATE
Sudent 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			
List			
List			
List			
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.**

Board of Regents
Form BOR-15
Programs Substituting State Funds for Federal Funds

Institution: LSUHSC-Shreveport
N/A

Name of Program	Actual 2016-17 State	Actual 2016-17 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal

N/A

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Louisiana State University
Health Care Services Division

Operating Budget Request
for Fiscal Year 2018-19

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Health Care Services Division

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$24,664,566	$24,664,566	$24,427,906	($236,660)	(0.96%)
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$379,658	$1,764,923	$0	($1,764,923)	(100.00%)
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	$379,658	$1,764,923	$0	($1,764,923)	(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					
Total State Funds	**$25,044,224**	**$26,429,489**	**$24,427,906**	**($2,001,583)**	**(7.57%)**
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	**$17,788,111**	**$21,883,724**	**$18,383,724**	**($3,500,000)**	**(15.99%)**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$12,149,617**	**$11,972,658**	**$15,472,658**	**$3,500,000**	**29.23%**
Federal Funds	**$4,954,212**	**$4,800,336**	**$4,800,336**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$59,936,165**	**$65,086,207**	**$63,084,624**	**($2,001,583)**	**(3.08%)**
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	$59,936,165	$65,086,207	$63,084,624	($2,001,583)	(3.08%)
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	**$59,936,165**	**$65,086,207**	**$63,084,624**	**($2,001,583)**	**(3.08%)**
Expenditures by Object:					
Salaries	$17,089,372	$17,532,154	$17,788,784	$256,630	1.46%
Other Compensation	$0	$0	$0	$0	0.00%
Related Benefits	$26,544,491	$26,040,641	$25,547,350	($493,291)	(1.89%)
Total Personal Services	**$43,633,863**	**$43,572,795**	**$43,336,134**	**($236,661)**	**(0.54%)**
Travel	$1,961	$12,291	$12,291	$0	0.00%
Operating Services	$6,333,029	$5,552,241	$3,787,319	($1,764,922)	(31.79%)
Supplies	$7,575,095	$5,640,026	$5,640,026	$0	0.00%
Total Operating Expenses	**$13,910,085**	**$11,204,558**	**$9,439,636**	**($1,764,922)**	**(15.75%)**
Professional Services	$1,342,783	$3,289,577	$3,289,577	$0	0.00%
Other Charges	$1,049,433	$3,644,860	$3,644,860	$0	0.00%
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	$0	$2,993,958	$2,993,958	$0	0.00%
Total Other Charges	**$2,392,216**	**$9,928,395**	**$9,928,395**	**$0**	**0.00%**
General Acquisitions	$0	$380,459	$380,459	$0	0.00%
Library Acquisitions	$0	$0	$0	$0	0.00%
Major Repairs	$0	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$0**	**$380,459**	**$380,459**	**$0**	**0.00%**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$59,936,165**	**$65,086,207**	**$63,084,624**	**($2,001,583)**	**(3.08%)**

* This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents **Institution:** Health Care Services Division

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
Interagency Transfers:				
Medicaid	$1,026,406	$5,894,653	$2,394,653	($3,500,000)
Uncompensated Care	$12,683,911	$14,472,375	$14,472,375	$0
Hospital Contracts	$0	$0	$0	$0
Lab School	$0	$0	$0	$0
Other Total	$4,077,794	$1,516,696	$1,516,696	$0
Total Other Interagency Transfers	**$17,788,111**	**$21,883,724**	**$18,383,724**	**($3,500,000)**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**
Self-Generated Funds:				
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
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 Student Fees	$0	$0	$0	$0
Total Student Fees:	**$0**	**$0**	**$0**	**$0**
Hospital - Commercial/Self-Pay	$12,149,617	$11,972,658	$15,472,658	$3,500,000
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	**$12,149,617**	**$11,972,658**	**$15,472,658**	**$3,500,000**
Federal Funds:				
Federal Program Admin.	$0	$0	$0	$0
Medicare	$4,954,212	$4,800,336	$4,800,336	$0
Grants:				
Pell	$0	$0	$0	$0
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**
Total Revenues Other Than State Funds Appropriations	**$34,891,941**	**$38,656,718**	**$38,656,718**	**$0**

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

Institution: Health Care Services Division

Source:	BUDGETED 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$24,664,566	100.00%	$0	0.00%	$24,664,566	10.27%	$24,427,906	100.00%	$0	0.00%	$24,427,906	10.49%
General Fund - Restoration Amount	$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%
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%
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	$1,764,923	100.00%	$0	0.00%	$1,764,923	0.74%	$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%
Total State Funds	**$26,429,489**	**100.00%**	**$0**	**0.00%**	**$26,429,489**	**11.01%**	**$24,427,906**	**100.00%**	**$0**	**0.00%**	**$24,427,906**	**10.49%**
Interagency Transfers:												
Medicaid	$5,894,653	100.00%	$0	0.00%	$5,894,653	3.29%	$2,394,653	100.00%	$0	0.00%	$2,394,653	1.41%
Lab School	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$1,516,696	100.00%	$0	0.00%	$1,516,696	0.63%	$1,516,696	100.00%	$0	0.00%	$1,516,696	0.65%
Total Other Interagency Transfers	**$21,883,724**	**100.00%**	**$0**	**0.00%**	**$21,883,724**	**9.12%**	**$18,383,724**	**100.00%**	**$0**	**0.00%**	**$18,383,724**	**7.89%**
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	-$4,377,957	0.00%	$0	0.00%	-$4,377,957	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%
Hospital - Commercial/Self-Pay	$11,972,658	100.00%	$0	0.00%	$11,972,658	4.99%	$15,472,658	100.00%	$0	0.00%	$15,472,658	6.64%
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%
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%	$179,364,301	100.00%	$179,364,301	74.71%	$0	0.00%	$169,803,947	100.00%	$169,803,947	72.91%
Total Self-Generated Funds	**$11,972,658**	**6.40%**	**$179,364,301**	**95.94%**	**$186,959,002**	**77.88%**	**$15,472,658**	**8.35%**	**$169,803,947**	**91.65%**	**$185,276,605**	**79.56%**
Federal Funds:												
Federal Program Admin.	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Medicare	$4,800,336	100.00%	$0	0.00%	$4,800,336	2.00%	$4,800,336	100.00%	$0	0.00%	$4,800,336	2.06%
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	**$4,800,336**	**100.00%**	**$0**	**0.00%**	**$4,800,336**	**2.00%**	**$4,800,336**	**100.00%**	**$0**	**0.00%**	**$4,800,336**	**2.06%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$65,086,207**	**27.11%**	**$179,364,301**	**74.71%**	**$240,072,551**	**100.00%**	**$63,084,624**	**27.09%**	**$169,803,947**	**72.91%**	**$232,888,571**	**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: Health Care Services Division

Source:	ACTUAL 2016-2017 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2017-2018 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$24,664,566	100.00%	$0	0.00%	$24,664,566	10.18%	$24,427,906	100.00%	$0	0.00%	$24,427,906	10.49%
General Fund - Restoration Amount	$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%
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%
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	$379,658	100.00%	$0	0.00%	$379,658	0.16%	$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%
Total State Funds	**$25,044,224**	**100.00%**	**$0**	**0.00%**	**$25,044,224**	**10.33%**	**$24,427,906**	**100.00%**	**$0**	**0.00%**	**$24,427,906**	**10.49%**
Interagency Transfers:												
Medicaid	$1,026,406	100.00%	$0	0.00%	$1,026,406	0.57%	$2,394,653	100.00%	$0	0.00%	$2,394,653	1.41%
Lab School	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$4,077,794	100.00%	$0	0.00%	$4,077,794	1.68%	$1,516,696	100.00%	$0	0.00%	$1,516,696	0.65%
Total Other Interagency Transfers	**$17,788,111**	**100.00%**	**$0**	**0.00%**	**$17,788,111**	**7.34%**	**$18,383,724**	**100.00%**	**$0**	**0.00%**	**$18,383,724**	**7.89%**
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	$3,051,388	100.00%	$0	0.00%	$3,051,388	100.00%	$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%
Hospital - Commercial/Self-Pay	$12,149,617	100.00%	$0	0.00%	$12,149,617	5.01%	$15,472,658	100.00%	$0	0.00%	$15,472,658	6.64%
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%
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%	$179,364,301	100.00%	$179,364,301	74.01%	$0	0.00%	$169,803,947	100.00%	$169,803,947	72.91%
Total Self-Generated Funds	**$12,149,617**	**6.24%**	**$179,364,301**	**1159.23%**	**$194,565,306**	**80.28%**	**$15,472,658**	**8.35%**	**$169,803,947**	**91.65%**	**$185,276,605**	**79.56%**
Federal Funds:												
Federal Program Admin.	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Medicare	$4,954,212	100.00%	$0	0.00%	$4,954,212	2.04%	$4,800,336	100.00%	$0	0.00%	$4,800,336	2.06%
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	**$4,954,212**	**100.00%**	**$0**	**0.00%**	**$4,954,212**	**2.04%**	**$4,800,336**	**100.00%**	**$0**	**0.00%**	**$4,800,336**	**2.06%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$59,936,165**	**24.73%**	**$179,364,301**	**74.01%**	**$242,351,854**	**100.00%**	**$63,084,624**	**27.09%**	**$169,803,947**	**72.91%**	**$232,888,571**	**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-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

Institution: Health Care Services Division

	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
Source:	**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. Prisoner Care	$4,077,794		$1,516,696		$1,516,696	
2.						
Total Other:	**$4,077,794**	**$0**	**$1,516,696**	**$0**	**$1,516,696**	**$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.						
Total All Other Mandated Fees	$0	$0	$0	$0	$0	$0
All Other Student Fees (List)						
1.						
Total All Other Student Fees	$0	$0	$0	$0	$0	$0
Total Other Student Fees	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Self-Generated Funds						
1. HCSD Administrative Business Office Non-budgeted activity (Excludes budgeted Legacy Costs)	$0	$179,364,301		$179,364,301		$169,803,947
2.						
Total Other Self-Generated Funds	**$0**	**$179,364,301**	**$0**	**$179,364,301**	**$0**	**$169,803,947**
Federal Funds:						
Grants:						
Other						
1.						
Total Other Federal Grants	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Board of Regents
Form BOR-4 **Institution:** Health Care Services Division
Summary of Functional Costs

Function: Instruction	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Public Service	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 **Institution:** Health Care Services Division
Summary of Functional Costs

Function: Academic Support **Includes Libraries**	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Student Services	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Health Care Services Division

Function: Scholarships And Fellowships	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 E&G Expenditures	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Health Care Services Division

Hospitals	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$17,089,372	$17,532,154	$17,788,784	$256,630
Other Compensation	$0	$0	$0	$0
Related Benefits	$26,544,491	$26,040,641	$25,547,350	($493,291)
Total Personal Services	**$43,633,863**	**$43,572,795**	**$43,336,134**	**($236,661)**
Travel	$1,961	$12,291	$12,291	$0
Operating Services	$6,333,029	$5,552,241	$3,787,319	($1,764,922)
Supplies	$7,575,095	$5,640,026	$5,640,026	$0
Total Operating Expenses	**$13,910,085**	**$11,204,558**	**$9,439,636**	**($1,764,922)**
Professional Services	$1,342,783	$3,289,577	$3,289,577	$0
Other Charges	$1,049,433	$3,644,860	$3,644,860	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$2,993,958	$2,993,958	$0
Total Other Charges	**$2,392,216**	**$9,928,395**	**$9,928,395**	**$0**
General Acquisitions	$0	$380,459	$0	($380,459)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$380,459**	**$0**	**($380,459)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$59,936,165**	**$65,086,207**	**$62,704,165**	**($2,382,042)**

Transfers	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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**

Athletics	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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: Health Care Services Division

Other	**Actual 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
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 2016-17**	**Budgeted 2016-17**	**Budgeted 2017-18**	**2017-18 +/- 2016-17**
Salaries	$17,089,372	$17,532,154	$17,788,784	$256,630
Other Compensation	$0	$0	$0	$0
Related Benefits	$26,544,491	$26,040,641	$25,547,350	($493,291)
Total Personal Services	**$43,633,863**	**$43,572,795**	**$43,336,134**	**($236,661)**
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Operating Services	$6,333,029	$5,552,241	$3,787,319	($1,764,922)
Supplies	$7,575,095	$5,640,026	$5,640,026	$0
Total Operating Expenses	**$13,910,085**	**$11,204,558**	**$9,439,636**	**($1,764,922)**
Professional Services	$1,342,783	$3,289,577	$3,289,577	$0
Other Charges	$1,049,433	$3,644,860	$3,644,860	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$2,993,958	$2,993,958	$0
Total Other Charges	**$2,392,216**	**$9,928,395**	**$9,928,395**	**$0**
General Acquisitions	$0	$380,459	$0	($380,459)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$380,459**	**$0**	**($380,459)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$59,936,165**	**$65,086,207**	**$62,704,165**	**($2,382,042)**

Total must equal BOR-1.