

Louisiana State University



**Operating Budget
Fiscal Year 2019-2020**

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

| Revenue/Expenditure | Actual 2018-2019 | Budgeted * 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-2019 | % Change |
|---|----------------------|-------------------------|-----------------------|---------------------------------------|----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | 386,427,617 | 386,427,617 | 385,557,008 | (870,609) | -0.23% |
| General Fund - Restoration Amount | 0 | 0 | 0 | 0 | N/A |
| Statutory Dedicated: | 29,119,228 | 30,421,269 | 29,874,793 | (546,476) | -1.80% |
| Higher Education Initiatives Fund | 0 | 0 | 0 | 0 | N/A |
| Support Education in Louisiana First (SELF) | 19,055,641 | 20,128,504 | 19,567,239 | (561,265) | -2.79% |
| Tobacco Tax Health Care Fund | 5,845,116 | 5,845,116 | 5,990,293 | 145,177 | 2.48% |
| Equine Fund | 750,000 | 750,000 | 750,000 | 0 | 0.00% |
| Fireman Training Fund | 3,258,471 | 3,487,649 | 3,357,261 | (130,388) | -3.74% |
| 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 | 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 | 415,546,845 | 416,848,886 | 415,431,801 | (1,417,085) | -0.34% |
| Interagency Transfers | 22,132,716 | 22,190,144 | 25,230,963 | 3,040,819 | 13.70% |
| Non-Recurring Self-Generated Carry Forward | 0 | 0 | 0 | 0 | N/A |
| Self Generated Funds | 590,188,782 | 597,251,912 | 601,277,520 | 4,025,608 | 0.67% |
| Federal Funds | 17,801,631 | 17,818,611 | 17,868,941 | 50,330 | 0.28% |
| Interim Emergency Board | 0 | 0 | 0 | 0 | N/A |
| Total Revenues | 1,045,669,974 | 1,054,109,553 | 1,059,809,225 | 5,699,672 | 0.54% |
| Expenditures by Function: | | | | | |
| Instruction | 330,831,058 | 338,850,571 | 326,996,594 | (11,853,977) | -3.50% |
| Research | 123,524,061 | 133,012,428 | 137,261,007 | 4,248,579 | 3.19% |
| Public Service | 30,308,928 | 40,127,284 | 41,770,082 | 1,642,798 | 4.09% |
| Academic Support** | 112,989,440 | 107,103,490 | 116,082,914 | 8,979,424 | 8.38% |
| Student Services | 29,983,956 | 27,026,855 | 27,416,215 | 389,360 | 1.44% |
| Institutional Services | 139,146,593 | 120,477,814 | 129,256,589 | 8,778,775 | 7.29% |
| Scholarships/Fellowships | 102,757,288 | 110,077,743 | 114,896,322 | 4,818,579 | 4.38% |
| Plant Operations/Maintenance | 109,079,107 | 108,187,911 | 105,192,917 | (2,994,994) | -2.77% |
| Total E&G Expenditures | 978,620,431 | 984,864,096 | 998,872,640 | 14,008,544 | 1.42% |
| Hospital | 68,644,363 | 70,160,630 | 66,485,566 | (3,675,064) | -5.24% |
| Transfers out of agency | (1,594,820) | (915,173) | (5,548,981) | (4,633,808) | 506.33% |
| Athletics | 0 | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | 0 | N/A |
| Total Expenditures | 1,045,669,974 | 1,054,109,553 | 1,059,809,225 | 5,699,672 | 0.54% |
| Expenditures by Object: | | | | | |
| Salaries | 463,463,615 | 470,541,226 | 475,989,387 | 5,448,161 | 1.16% |
| Other Compensation | 41,929,510 | 36,068,227 | 36,549,875 | 481,648 | 1.34% |
| Related Benefits | 233,500,437 | 235,961,697 | 239,349,335 | 3,387,638 | 1.44% |
| Total Personal Services | 738,893,562 | 742,571,150 | 751,888,597 | 9,317,447 | 1.25% |
| Travel | 7,021,985 | 5,358,188 | 5,889,498 | 531,310 | 9.92% |
| Operating Services | 90,673,635 | 100,314,925 | 87,410,752 | (12,904,173) | -12.86% |
| Supplies | 44,468,365 | 31,625,178 | 33,492,448 | 1,867,270 | 5.90% |
| Total Operating Expenses | 142,163,985 | 137,298,291 | 126,792,698 | (10,505,593) | -7.65% |
| Professional Services | 28,323,270 | 23,079,625 | 24,452,336 | 1,372,711 | 5.95% |
| Other Charges | 106,432,705 | 121,616,809 | 128,689,363 | 7,072,554 | 5.82% |
| Debt Services | 264,179 | 260,866 | 260,039 | (827) | -0.32% |
| Interagency Transfers | 15,676,581 | 18,315,415 | 20,209,411 | 1,893,996 | 10.34% |
| Total Other Charges | 150,696,735 | 163,272,715 | 173,611,149 | 10,338,434 | 6.33% |
| General Acquisitions | 12,182,822 | 9,249,158 | 5,924,501 | (3,324,657) | -35.95% |
| Library Acquisitions | 391,818 | 1,284,038 | 1,211,538 | (72,500) | -5.65% |
| Major Repairs | 1,341,052 | 434,201 | 380,742 | (53,459) | -12.31% |
| Total Acquisitions and Major Repairs | 13,915,692 | 10,967,397 | 7,516,781 | (3,450,616) | -31.46% |
| Unallotted | 0 | 0 | 0 | 0 | N/A |
| Total Expenditures | 1,045,669,974 | 1,054,109,553 | 1,059,809,225 | 5,699,672 | 0.54% |

* This column should reflect the last approved BA-7 in FY 18-19

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

Board of Regents
Form BOR-2
Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System
Includes Health Care Services Division

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| Interagency Transfers: | | | | |
| Medicaid | 1,258,090 | 2,394,653 | 2,394,653 | 0 |
| Uncompensated Care | 13,572,737 | 10,806,021 | 13,705,498 | 2,899,477 |
| Hospital Contracts | 0 | 0 | 0 | 0 |
| Lab School | 7,415,346 | 7,472,774 | 7,614,116 | 141,342 |
| Other Total | -113,457 | 1,516,696 | 1,516,696 | 0 |
| Total Other Interagency Transfers | 22,132,716 | 22,190,144 | 25,230,963 | 3,040,819 |
| 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 | 372,930,859 | 362,859,617 | 364,039,683 | 1,180,066 |
| Non-Resident Fees | 83,992,101 | 92,532,139 | 92,779,323 | 247,184 |
| Academic Excellence Fee | 17,795,272 | 17,830,603 | 18,192,073 | 361,470 |
| Operational Fee | 6,861,731 | 7,092,015 | 7,086,217 | (5,798) |
| 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 | 52,838,615 | 54,419,097 | 55,651,237 | 1,232,140 |
| Student Self-Assessed Fees | 0 | 0 | 0 | 0 |
| All Other Mandated Fees | 2,553,919 | 2,460,000 | 2,415,000 | (45,000) |
| All Other Student Fees | 15,897,843 | 16,489,873 | 17,083,971 | 594,098 |
| Total Student Fees: | 552,870,340 | 553,683,344 | 557,247,504 | 3,564,160 |
| Hospital - Commercial/Self-Pay | 12,997,913 | 15,472,658 | 15,670,284 | 197,626 |
| Sales and Services of Educational Activities | 7,860,445 | 7,730,630 | 7,745,773 | 15,143 |
| 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 | 16,460,082 | 20,365,280 | 20,613,959 | 248,679 |
| Total Self-Generated Funds | 590,188,780 | 597,251,912 | 601,277,520 | 4,025,608 |
| Federal Funds: | 0 | 0 | 0 | 0 |
| Federal Program Admin. | 0 | 0 | 0 | 0 |
| Medicare | 4,800,336 | 4,800,336 | 4,850,666 | 50,330 |
| Grants: | 0 | 0 | 0 | 0 |
| Pell | 0 | 0 | 0 | 0 |
| Other | 13,001,295 | 13,018,275 | 13,018,275 | 0 |
| Total Federal Funds | 17,801,631 | 17,818,611 | 17,868,941 | 50,330 |
| Interim Emergency Board | 0 | 0 | 0 | 0 |
| Total Revenues Other Than State Funds Appropriations | 630,123,127 | 637,260,667 | 644,377,424 | 7,116,757 |

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|---|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | 386,427,617 | 100.0% | 0 | 0.00% | 386,427,617 | 15.5% | 385,557,008 | 100.0% | 0 | 0.00% | 385,557,008 | 15.0% |
| General Fund - Restoration Amount | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Statutory Dedicated | 30,421,269 | 100.0% | 0 | 0.00% | 30,421,269 | 1.2% | 29,874,793 | 100.0% | 0 | 0.00% | 29,874,793 | 1.2% |
| Higher Education Initiative Fund | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Support Education in Louisiana First (SELF) | 20,128,504 | 100.0% | 0 | 0.00% | 20,128,504 | 0.8% | 19,567,239 | 100.0% | 0 | 0.00% | 19,567,239 | 0.8% |
| Tobacco Tax Health Care Fund | 5,845,116 | 100.0% | 0 | 0.00% | 5,845,116 | 0.2% | 5,990,293 | 100.0% | 0 | 0.00% | 5,990,293 | 0.2% |
| Calcasieu Parish Fund | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 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 | 0.0% |
| Pari-Mutuel Live Racing Facility Gaming Control Fund | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Southern University Agricultural Program Fund | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 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 | 3,487,649 | 100.0% | 0 | 0.00% | 3,487,649 | 0.1% | 3,357,261 | 100.0% | 0 | 0.00% | 3,357,261 | 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 | 0.0% |
| La. Educational Quality Support Fund (LEQSF) | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 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 | 0.0% |
| Workforce Rapid Response | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 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 | 0.0% |
| Orleans Excellence Fund | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 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 | 0.0% |
| Medical & Allied Health Scholarship & Loan Fund | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 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 | 0.0% |
| Overcollections Fund | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 0 | 0.0% | 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 | 0.0% |
| Other | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 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 | 0.0% |
| Other | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 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 | 0.0% |
| Total State Funds | 416,848,886 | 100.0% | 0 | 0.00% | 416,848,886 | 16.7% | 415,431,801 | 100.0% | 0 | 0.00% | 415,431,801 | 16.2% |
| Interagency Transfers: | | | | | | | | | | | | |
| Medicaid | 2,394,653 | 100.0% | 0 | 0.00% | 2,394,653 | 0.1% | 2,394,653 | 100.0% | 0 | 0.00% | 2,394,653 | 0.1% |
| Uncompensated Care | 10,806,021 | 100.0% | 0 | 0.00% | 10,806,021 | 0.4% | 13,705,498 | 100.0% | 0 | 0.00% | 13,705,498 | 0.5% |
| Hospital Contracts | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Lab School | 7,472,774 | 100.0% | 0 | 0.00% | 7,472,774 | 0.3% | 7,614,116 | 100.0% | 0 | 0.00% | 7,614,116 | 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 | 22,190,144 | 100.0% | 0 | 0.00% | 22,190,144 | 0.9% | 25,230,963 | 100.0% | 0 | 0.00% | 25,230,963 | 1.0% |
| Non-Recurring Self Generated Carry Forward | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Student Fees: | | | | | | | | | | | | |
| General Registration Fees: | 362,859,617 | 96.7% | 12,571,552 | 3.35% | 375,431,169 | 15.1% | 364,039,683 | 95.4% | 17,465,127 | 4.58% | 381,504,810 | 14.9% |
| Non-Resident Fees: | 92,532,139 | 100.0% | 0 | 0.00% | 92,532,139 | 3.7% | 92,779,323 | 100.0% | 0 | 0.00% | 92,779,323 | 3.6% |
| Academic Excellence Fee: | 17,830,603 | 100.0% | 0 | 0.00% | 17,830,603 | 0.7% | 18,192,073 | 100.0% | 0 | 0.00% | 18,192,073 | 0.7% |
| Operational Fee: | 7,092,015 | 100.0% | 0 | 0.00% | 7,092,015 | 0.3% | 7,086,217 | 100.0% | 0 | 0.00% | 7,086,217 | 0.3% |
| Student Athletic Fees | 578,000 | 15.0% | 3,285,370 | 85.04% | 3,863,370 | 0.2% | 0 | 0.0% | 3,267,338 | 100.00% | 3,267,338 | 0.1% |
| Other Total | 72,790,970 | 64.8% | 39,564,013 | 35.21% | 112,354,983 | 4.5% | 75,150,208 | 65.6% | 39,424,986 | 34.41% | 114,575,194 | 4.5% |
| Total Student Fees: | 553,683,344 | 90.9% | 55,420,935 | 9.10% | 609,104,279 | 24.5% | 557,247,504 | 90.3% | 60,157,451 | 9.74% | 617,404,955 | 24.1% |
| Hospital - Commercial/Self-Pay | 15,472,658 | 98.2% | 278,608 | 1.77% | 15,751,266 | 0.6% | 15,670,284 | 100.0% | 0 | 0.00% | 15,670,284 | 0.6% |
| Physician Practice Plans | 0 | 0.0% | 12,118,000 | 100.00% | 12,118,000 | 0.5% | 0 | 0.0% | 12,357,000 | 100.00% | 12,357,000 | 0.5% |
| Sales and Services of Educational Activities | 7,730,630 | 16.5% | 39,072,400 | 83.48% | 46,803,030 | 1.9% | 7,745,773 | 15.6% | 41,857,445 | 84.38% | 49,603,218 | 1.9% |
| State Grants and Contracts | 0 | 0.0% | 71,192,240 | 100.00% | 71,192,240 | 2.9% | 0 | 0.0% | 70,775,528 | 100.00% | 70,775,528 | 2.8% |
| Organized Activities Related to Instruction | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Athletics Other than Student Fees | 0 | 0.0% | 129,166,500 | 100.00% | 129,166,500 | 5.2% | 0 | 0.0% | 134,263,320 | 100.00% | 134,263,320 | 5.2% |
| Auxiliaries (Excluding Athletics) | 0 | 0.0% | 128,575,066 | 100.00% | 128,575,066 | 5.2% | 0 | 0.0% | 138,207,088 | 100.00% | 138,207,088 | 5.4% |
| Endowment Income | 0 | 0.0% | 7,580,227 | 100.00% | 7,580,227 | 0.3% | 0 | 0.0% | 8,797,589 | 100.00% | 8,797,589 | 0.3% |
| Gifts, Grants, and Contracts | 0 | 0.0% | 618,442,095 | 100.00% | 618,442,095 | 24.8% | 0 | 0.0% | 632,437,108 | 100.00% | 632,437,108 | 24.6% |
| Other Self-Generated Funds | 20,365,280 | 9.8% | 187,426,625 | 90.20% | 207,791,905 | 8.3% | 20,613,959 | 9.2% | 204,219,465 | 90.83% | 224,833,424 | 8.8% |
| Total Self-Generated Funds | 597,251,912 | 32.3% | 1,249,272,696 | 67.66% | 1,846,524,608 | 74.2% | 601,277,520 | 31.6% | 1,303,071,994 | 68.43% | 1,904,349,514 | 74.2% |
| Federal Funds: | | | | | | | | | | | | |
| Federal Program Admin. | 0 | 0.0% | 6,500 | 100.00% | 6,500 | 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% | 4,850,666 | 100.0% | 0 | 0.00% | 4,850,666 | 0.2% |
| Grants: | | | | | | | | | | | | |
| Pell | 0 | 0.0% | 34,900,000 | 100.00% | 34,900,000 | 1.4% | 0 | 0.0% | 38,100,000 | 100.00% | 38,100,000 | 1.5% |
| Other | 13,018,275 | 7.9% | 151,023,795 | 92.06% | 164,042,070 | 6.6% | 13,018,275 | 7.3% | 165,632,659 | 92.71% | 178,650,934 | 7.0% |
| Total Federal Funds | 17,818,611 | 8.7% | 185,930,295 | 91.25% | 203,748,906 | 8.2% | 17,868,941 | 8.1% | 203,739,659 | 91.94% | 221,608,600 | 8.6% |
| Interim Emergency Board | 0 | 0.0% | 0 | 0.00% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Total Revenues | 1,054,109,553 | 42.3% | 1,435,202,991 | 57.7% | 2,489,312,544 | 100.0% | 1,059,809,225 | 41.3% | 1,506,811,653 | 58.71% | 2,566,620,878 | 100.0% |

| Revenue/Expenditure | Actual 2018-2019 | Budgeted * 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-2019 | % Change |
|---|---------------------|-------------------------|-----------------------|---------------------------------------|---------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | 355,949,204 | 355,949,204 | 361,575,925 | 5,626,721 | 1.58% |
| General Fund - Restoration Amount | 0 | 0 | 0 | 0 | N/A |
| Statutory Dedicated: | 29,119,228 | 30,421,269 | 29,874,793 | (546,476) | -1.80% |
| Higher Education Initiatives Fund | 0 | 0 | 0 | 0 | N/A |
| Support Education in Louisiana First (SELF) | 19,055,641 | 20,128,504 | 19,567,239 | (561,265) | -2.79% |
| Tobacco Tax Health Care Fund | 5,845,116 | 5,845,116 | 5,990,293 | 145,177 | 2.48% |
| 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 | 3,258,471 | 3,487,649 | 3,357,261 | (130,388) | -3.74% |
| 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 | 385,068,432 | 386,370,473 | 391,450,718 | 5,080,245 | 1.31% |
| Interagency Transfers | 7,415,346 | 7,472,774 | 7,614,116 | 141,342 | 1.89% |
| Non-Recurring Self-Generated Carry Forward | 0 | 0 | 0 | 0 | N/A |
| Self Generated Funds | 576,803,347 | 581,779,254 | 585,607,236 | 3,827,982 | 0.66% |
| Federal Funds | 13,001,295 | 13,018,275 | 13,018,275 | 0 | 0.00% |
| Interim Emergency Board | 0 | 0 | 0 | 0 | N/A |
| Total Revenues | 982,288,420 | 988,640,776 | 997,690,345 | 9,049,569 | 0.92% |
| Expenditures by Function: | | | | | |
| Instruction | 330,831,058 | 338,850,571 | 326,996,594 | (11,853,977) | -3.50% |
| Research | 123,524,061 | 133,012,428 | 137,261,007 | 4,248,579 | 3.19% |
| Public Service | 30,308,928 | 40,127,284 | 41,770,082 | 1,642,798 | 4.09% |
| Academic Support** | 112,989,440 | 107,103,490 | 116,082,914 | 8,979,424 | 8.38% |
| Student Services | 29,983,956 | 27,026,855 | 27,416,215 | 389,360 | 1.44% |
| Institutional Services | 139,146,593 | 120,477,814 | 129,256,589 | 8,778,775 | 7.29% |
| Scholarships/Fellowships | 102,757,288 | 110,077,743 | 114,896,322 | 4,818,579 | 4.38% |
| Plant Operations/Maintenance | 109,079,107 | 108,187,911 | 105,192,917 | (2,994,994) | -2.77% |
| Total E&G Expenditures | 978,620,431 | 984,864,096 | 998,872,640 | 14,008,544 | 1.42% |
| Hospital | 5,262,809 | 4,691,853 | 4,366,686 | (325,167) | -6.93% |
| Transfers out of agency | (1,594,820) | (915,173) | (5,548,981) | (4,633,808) | 506.33% |
| Athletics | 0 | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | 0 | N/A |
| Total Expenditures | 982,288,420 | 988,640,776 | 997,690,345 | 9,049,569 | 0.92% |
| Expenditures by Object: | | | | | |
| Salaries | 444,724,288 | 456,264,343 | 461,388,006 | 5,123,663 | 1.12% |
| Other Compensation | 41,929,510 | 36,068,227 | 36,549,875 | 481,648 | 1.34% |
| Related Benefits | 207,059,729 | 211,458,436 | 214,708,829 | 3,250,393 | 1.54% |
| Total Personal Services | 693,713,527 | 703,791,006 | 712,646,710 | 8,855,704 | 1.26% |
| Travel | 7,021,231 | 5,345,897 | 5,877,207 | 531,310 | 9.94% |
| Operating Services | 83,743,020 | 95,833,240 | 82,929,067 | (12,904,173) | -13.47% |
| Supplies | 35,761,877 | 27,167,527 | 29,034,797 | 1,867,270 | 6.87% |
| Total Operating Expenses | 126,526,128 | 128,346,664 | 117,841,071 | (10,505,593) | -8.19% |
| Professional Services | 27,341,450 | 21,246,539 | 22,619,250 | 1,372,711 | 6.46% |
| Other Charges | 105,007,948 | 109,318,698 | 116,977,542 | 7,658,844 | 7.01% |
| Debt Services | 264,179 | 260,866 | 260,039 | (827) | -0.32% |
| Interagency Transfers | 15,676,581 | 18,315,415 | 20,209,411 | 1,893,996 | 10.34% |
| Total Other Charges | 148,290,158 | 149,141,518 | 160,066,242 | 10,924,724 | 7.33% |
| General Acquisitions | 12,025,737 | 5,643,349 | 5,544,042 | (99,307) | -1.76% |
| Library Acquisitions | 391,818 | 1,284,038 | 1,211,538 | (72,500) | -5.65% |
| Major Repairs | 1,341,052 | 434,201 | 380,742 | (53,459) | -12.31% |
| Total Acquisitions and Major Repairs | 13,758,607 | 7,361,588 | 7,136,322 | (225,266) | -3.06% |
| Unallotted | 0 | 0 | 0 | 0 | N/A |
| Total Expenditures | 982,288,420 | 988,640,776 | 997,690,345 | 9,049,569 | 0.92% |

* This column should reflect the last approved BA-7 in FY 18-19

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

Board of Regents
Form BOR-2
Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| Interagency Transfers: | | | | |
| Medicaid | 1,258,090 | 0 | 0 | 0 |
| Uncompensated Care | 13,572,737 | 0 | 0 | 0 |
| Hospital Contracts | 0 | 0 | 0 | 0 |
| Lab School | 7,415,346 | 7,472,774 | 7,614,116 | 141,342 |
| Other Total | -113,457 | 0 | 0 | 0 |
| Total Other Interagency Transfers | 22,132,716 | 7,472,774 | 7,614,116 | 141,342 |
| 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 | 372,930,859 | 362,859,617 | 364,039,683 | 1,180,066 |
| Non-Resident Fees | 83,992,101 | 92,532,139 | 92,779,323 | 247,184 |
| Academic Excellence Fee | 17,795,272 | 17,830,603 | 18,192,073 | 361,470 |
| Operational Fee | 6,861,731 | 7,092,015 | 7,086,217 | (5,798) |
| 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 | 52,838,615 | 54,419,097 | 55,651,237 | 1,232,140 |
| Student Self-Assessed Fees | 0 | 0 | 0 | 0 |
| All Other Mandated Fees | 2,553,919 | 2,460,000 | 2,415,000 | (45,000) |
| All Other Student Fees | 15,897,843 | 16,489,873 | 17,083,971 | 594,098 |
| Total Student Fees: | 552,870,340 | 553,683,344 | 557,247,504 | 3,564,160 |
| Hospital - Commercial/Self-Pay | 12,997,913 | 0 | 0 | 0 |
| Sales and Services of Educational Activities | 7,860,445 | 7,730,630 | 7,745,773 | 15,143 |
| 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 | 16,460,082 | 20,365,280 | 20,613,959 | 248,679 |
| Total Self-Generated Funds | 590,188,780 | 581,779,254 | 585,607,236 | 3,827,982 |
| Federal Funds: | 0 | 0 | 0 | 0 |
| Federal Program Admin. | 0 | 0 | 0 | 0 |
| Medicare | 4,800,336 | 0 | 0 | 0 |
| Grants: | 0 | 0 | 0 | 0 |
| Pell | 0 | 0 | 0 | 0 |
| Other | 13,001,295 | 13,018,275 | 13,018,275 | 0 |
| Total Federal Funds | 17,801,631 | 13,018,275 | 13,018,275 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 |
| Total Revenues Other Than State Funds Appropriations | 630,123,127 | 602,270,303 | 606,239,627 | 3,969,324 |

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

Consolidated Louisiana State University System
 Excludes HCSD

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|---|--------------------|----------------|------------|--------------|--------------------|------------|--------------------|----------------|------------|--------------|--------------------|------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | 355,949,204 | 100.00% | 0 | 0.00% | 355,949,204 | 15% | 361,575,925 | 100.00% | 0 | 0.00% | 361,575,925 | 15% |
| General Fund - Restoration Amount | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Statutory Dedicated | 30,421,269 | 100.00% | 0 | 0.00% | 30,421,269 | 1% | 29,874,793 | 100.00% | 0 | 0.00% | 29,874,793 | 1% |
| Higher Education Initiative Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Support Education in Louisiana First (SELF) | 20,128,504 | 100.00% | 0 | 0.00% | 20,128,504 | 1% | 19,567,239 | 100.00% | 0 | 0.00% | 19,567,239 | 1% |
| Tobacco Tax Health Care Fund | 5,845,116 | 100.00% | 0 | 0.00% | 5,845,116 | 0% | 5,990,293 | 100.00% | 0 | 0.00% | 5,990,293 | 0% |
| Calcasieu Parish Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Calcasieu Parish Higher Education Improvement Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Southern University Agricultural Program Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 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 | 3,487,649 | 100.00% | 0 | 0.00% | 3,487,649 | 0% | 3,357,261 | 100.00% | 0 | 0.00% | 3,357,261 | 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 | 0.00% | 0 | 0% |
| La. Educational Quality Support Fund (LEQSF) | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Proprietary School Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Workforce Rapid Response | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Rockefeller Scholarship Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Orleans Excellence Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| TOPS Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Medical & Allied Health Scholarship & Loan Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Shreveport Riverfront and Convention Center and Independence Stadium Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Overcollections Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Funds Due From Management Board or Regents: | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Other | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Funds Due to Institutions: | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Other | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Other | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Total State Funds | 386,370,473 | 100.00% | 0 | 0.00% | 386,370,473 | 17% | 391,450,718 | 100.00% | 0 | 0.00% | 391,450,718 | 16% |
| Interagency Transfers: | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Medicaid | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Uncompensated Care | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Hospital Contracts | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Lab School | 7,472,774 | 100.00% | 0 | 0.00% | 7,472,774 | 0% | 7,614,116 | 100.00% | 0 | 0.00% | 7,614,116 | 0% |
| Other Total | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | 0.00% | 0 | 0% |
| Total Interagency Transfers | 7,472,774 | 100.00% | 0 | 0.00% | 7,472,774 | 0% | 7,614,116 | 100.00% | 0 | 0.00% | 7,614,116 | 0% |

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

Consolidated Louisiana State University System
Excludes HCSD

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|---|--------------------|---------------|----------------------|---------------|----------------------|-------------|--------------------|---------------|----------------------|---------------|----------------------|-------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF 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 | | 0 | |
| General Registration Fees: | 362,859,617 | 96.65% | 12,571,552 | 3.35% | 375,431,169 | 16% | 364,039,683 | 95.42% | 17,465,127 | 4.58% | 381,504,810 | 16% |
| Non-Resident Fees: | 92,532,139 | 100.00% | 0 | 0.00% | 92,532,139 | 4% | 92,779,323 | 100.00% | 0 | 0.00% | 92,779,323 | 4% |
| Academic Excellence Fee: | 17,830,603 | 100.00% | 0 | 0.00% | 17,830,603 | 1% | 18,192,073 | 100.00% | 0 | 0.00% | 18,192,073 | 1% |
| Operational Fee: | 7,092,015 | 100.00% | 0 | 0.00% | 7,092,015 | 0% | 7,086,217 | 100.00% | 0 | 0.00% | 7,086,217 | 0% |
| Student Athletic Fees | 578,000 | 14.96% | 3,285,370 | 85.04% | 3,863,370 | 0% | 0 | 0.00% | 3,267,338 | 100.00% | 3,267,338 | 0% |
| Other Total | 72,790,970 | 64.79% | 39,564,013 | 35.21% | 112,354,983 | 5% | 75,150,208 | 65.59% | 39,424,986 | 34.41% | 114,575,194 | 5% |
| Total Student Fees: | 553,683,344 | 90.90% | 55,420,935 | 9.10% | 609,104,279 | 26% | 557,247,504 | 90.26% | 60,157,451 | 9.74% | 617,404,955 | 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% | 12,118,000 | 100.00% | 12,118,000 | 1% | 0 | 0.00% | 12,357,000 | 100.00% | 12,357,000 | 1% |
| Sales and Services of Educational Activities | 7,730,630 | 16.52% | 39,072,400 | 83.48% | 46,803,030 | 2% | 7,745,773 | 15.62% | 41,857,445 | 84.38% | 49,603,218 | 2% |
| State Grants and Contracts | 0 | 0.00% | 80,911,400 | 100.00% | 80,911,400 | 4% | 0 | 0.00% | 70,775,528 | 100.00% | 70,775,528 | 3% |
| Organized Activities Related to Instruction | 0 | 0.00% | 3,451,240 | 100.00% | 3,451,240 | 0% | 0 | 0.00% | 0 | - | 0 | 0% |
| Athletics Other than Student Fees | 0 | 0.00% | 129,166,500 | 100.00% | 129,166,500 | 6% | 0 | 0.00% | 134,263,320 | 100.00% | 134,263,320 | 6% |
| Auxiliaries (Excluding Athletics) | 0 | 0.00% | 123,986,591 | 100.00% | 123,986,591 | 5% | 0 | 0.00% | 138,207,088 | 100.00% | 138,207,088 | 6% |
| Endowment Income | 0 | 0.00% | 10,254,475 | 100.00% | 10,254,475 | 0% | 0 | 0.00% | 8,797,589 | 100.00% | 8,797,589 | 0% |
| Gifts, Grants, and Contracts | 0 | 0.00% | 430,848,227 | 100.00% | 430,848,227 | 19% | 0 | 0.00% | 632,437,108 | 100.00% | 632,437,108 | 26% |
| Other Self-Generated Funds | 20,365,280 | 7.36% | 256,357,475 | 92.64% | 276,722,755 | 12% | 20,613,959 | 17.97% | 94,096,909 | 82.03% | 114,710,868 | 5% |
| Total Self-Generated Funds | 581,779,254 | 33.96% | 1,131,470,004 | 66.04% | 1,713,249,258 | 74% | 585,607,236 | 32.93% | 1,192,949,438 | 67.07% | 1,778,556,674 | 74% |
| Federal Funds: | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Federal Program Admin. | 0 | 0.00% | 6,500 | 100.00% | 6,500 | 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 | | 0 | |
| Pell | 0 | 0.00% | 34,900,000 | 100.00% | 34,900,000 | 2% | 0 | 0.00% | 38,100,000 | 100.00% | 38,100,000 | 2% |
| Other | 13,018,275 | 7.94% | 151,023,795 | 92.06% | 164,042,070 | 7% | 13,018,275 | 7.29% | 165,632,659 | 92.71% | 178,650,934 | 7% |
| Total Federal Funds | 13,018,275 | 6.54% | 185,930,295 | 93.46% | 198,948,570 | 9% | 13,018,275 | 6.01% | 203,739,659 | 93.99% | 216,757,934 | 9% |
| Interim Emergency Board | 0 | 0.00% | 0 | 0.00% | 0 | 0% | 0 | 0.00% | 0 | - | 0 | 0% |
| Total Revenues | 988,640,776 | 42.87% | 1,317,400,299 | 57.13% | 2,306,041,075 | 100% | 997,690,345 | 41.67% | 1,396,689,097 | 58.33% | 2,394,379,442 | 100% |

**Louisiana State University
A&M**



**Operating Budget
Fiscal Year 2019-2020**

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

Institution: Louisiana State University

| Revenue/Expenditure | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018- 2019 | % Change |
|--|----------------------|-----------------------|-----------------------|--|-----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$116,169,563 | \$116,169,563 | \$115,968,824 | (\$200,739) | (0.17%) |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$12,628,957 | \$13,331,660 | \$12,953,548 | (\$378,112) | (2.84%) |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$8,410,486 | \$8,884,011 | \$8,636,287 | (\$247,724) | (2.79%) |
| 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 | \$3,258,471 | \$3,487,649 | \$3,357,261 | (\$130,388) | (3.74%) |
| 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% |
| Total State Funds | \$128,798,520 | \$129,501,223 | \$128,922,372 | (\$578,851) | (0.45%) |
| 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 | \$7,415,346 | \$7,472,774 | \$7,614,116 | \$141,342 | 1.89% |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Self Generated Funds | \$421,846,505 | \$425,616,716 | \$425,616,716 | \$0 | 0.00% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$558,060,371 | \$562,590,713 | \$562,153,204 | (\$437,509) | (0.08%) |
| Expenditures by Function: | | | | | |
| Instruction | \$212,898,343 | \$222,588,875 | \$222,956,109 | \$367,234 | 0.16% |
| Research | \$66,244,365 | \$62,750,250 | \$63,288,028 | \$537,778 | 0.86% |
| Public Service | \$5,609,487 | \$3,411,783 | \$3,238,617 | (\$173,166) | (5.08%) |
| Academic Support** | \$74,293,562 | \$71,379,354 | \$73,332,109 | \$1,952,755 | 2.74% |
| Student Services | \$19,294,934 | \$16,839,512 | \$16,785,222 | (\$54,290) | (0.32%) |
| Institutional Services | \$32,558,780 | \$30,753,078 | \$29,488,623 | (\$1,264,455) | (4.11%) |
| Scholarships/Fellowships | \$91,862,613 | \$98,050,439 | \$102,796,668 | \$4,746,229 | 4.84% |
| Plant Operations/Maintenance | \$57,020,336 | \$58,011,134 | \$56,094,186 | (\$1,916,948) | (3.30%) |
| Total E&G Expenditures | \$559,782,420 | \$563,784,425 | \$567,979,562 | \$4,195,137 | 0.74% |
| Hospital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers out of agency | (\$1,722,049) | (\$1,193,712) | (\$5,826,358) | (\$4,632,646) | 0.00% |
| Athletics | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$558,060,371 | \$562,590,713 | \$562,153,204 | (\$437,509) | (0.08%) |
| Expenditures by Object: | | | | | |
| Salaries | \$259,985,480 | \$273,754,318 | \$273,983,899 | \$229,581 | 0.08% |
| Other Compensation | \$32,587,994 | \$29,495,366 | \$29,563,300 | \$67,934 | 0.23% |
| Related Benefits | \$109,502,228 | \$110,588,356 | \$114,364,232 | \$3,775,876 | 3.41% |
| Total Personal Services | \$402,075,703 | \$413,838,040 | \$417,911,431 | \$4,073,391 | 0.98% |
| Travel | \$4,549,426 | \$2,828,178 | \$3,061,414 | \$233,236 | 8.25% |
| Operating Services | \$25,174,021 | \$32,293,976 | \$26,105,372 | (\$6,188,604) | (19.16%) |
| Supplies | \$20,499,751 | \$11,964,958 | \$12,141,908 | \$176,950 | 1.48% |
| Total Operating Expenses | \$50,223,198 | \$47,087,112 | \$41,308,694 | (\$5,778,418) | (12.27%) |
| Professional Services | \$6,252,424 | \$2,730,657 | \$3,123,547 | \$392,890 | 14.39% |
| Other Charges | \$91,577,194 | \$93,894,368 | \$94,413,882 | \$519,514 | 0.55% |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$841,162 | \$858,773 | \$935,200 | \$76,427 | 8.90% |
| Total Other Charges | \$98,670,780 | \$97,483,798 | \$98,472,629 | \$988,831 | 1.01% |
| General Acquisitions | \$6,711,947 | \$2,999,042 | \$3,272,229 | \$273,187 | 9.11% |
| Library Acquisitions | \$378,742 | \$1,182,721 | \$1,188,221 | \$5,500 | 0.47% |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$7,090,689 | \$4,181,763 | \$4,460,450 | \$278,687 | 6.66% |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$558,060,371 | \$562,590,713 | \$562,153,204 | (\$437,509) | (0.08%) |

* This column should reflect the last approved BA-7 in FY 18-19

**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 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|----------------------|-----------------------|-----------------------|--------------------------|
| Interagency Transfers: | | | | |
| Medicaid | \$0 | \$0 | \$0 | \$0 |
| Uncompensated Care | \$0 | \$0 | \$0 | \$0 |
| Hospital Contracts | \$0 | \$0 | \$0 | \$0 |
| Lab School | \$7,415,346 | \$7,472,774 | \$7,614,116 | \$141,342 |
| Other Total | \$0 | \$0 | \$0 | \$0 |
| Total Other Interagency Transfers | \$7,415,346 | \$7,472,774 | \$7,614,116 | \$141,342 |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | \$245,119,544 | \$236,480,440 | \$236,018,144 | (\$462,296) |
| Non-Resident Fees | \$77,366,099 | \$86,474,170 | \$86,511,386 | \$37,216 |
| Academic Excellence Fee | \$14,494,407 | \$14,792,540 | \$14,935,143 | \$142,603 |
| Operational Fee | \$4,938,893 | \$5,072,444 | \$5,126,608 | \$54,164 |
| 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 | \$49,716,308 | \$50,884,946 | \$50,641,659 | (\$243,287) |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees | \$13,637,225 | \$14,401,551 | \$14,732,446 | \$330,895 |
| Total Student Fees: | \$405,272,476 | \$408,106,091 | \$407,965,386 | (\$140,705) |
| Hospital - Commercial/Self-Pay | \$0 | \$0 | \$0 | \$0 |
| Sales and Services of Educational Activities | \$2,599,709 | \$1,013,075 | \$1,013,075 | \$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 | \$13,974,320 | \$16,497,550 | \$16,638,255 | \$140,705 |
| Total Self-Generated Funds | \$421,846,505 | \$425,616,716 | \$425,616,716 | \$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 | \$429,261,851 | \$433,089,490 | \$433,230,832 | \$141,342 |

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|----------------------|----------------|----------------------|----------------|------------------------|----------------|----------------------|----------------|----------------------|----------------|------------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct - Restoration Amount | \$116,169,563 | 100.00% | \$0 | 0.00% | \$116,169,563 | 10.88% | \$115,968,824 | 100.00% | \$0 | 0.00% | \$115,968,824 | 10.56% |
| General Fund Statutory Dedicated | \$13,331,660 | 100.00% | \$0 | 0.00% | \$13,331,660 | 1.25% | \$12,953,548 | 100.00% | \$0 | 0.00% | \$12,953,548 | 1.18% |
| Higher Education Initiative Fund | \$8,884,011 | 100.00% | \$0 | 0.00% | \$8,884,011 | 0.83% | \$8,636,287 | 100.00% | \$0 | 0.00% | \$8,636,287 | 0.79% |
| 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-Mutuel Live Racing Facility Gaming Control Fund | \$750,000 | 100.00% | \$0 | 0.00% | \$750,000 | 0.07% | \$750,000 | 100.00% | \$0 | 0.00% | \$750,000 | 0.07% |
| Southern University Agricultural Program Fund | \$3,487,649 | 100.00% | \$0 | 0.00% | \$3,487,649 | 0.33% | \$3,357,261 | 100.00% | \$0 | 0.00% | \$3,357,261 | 0.31% |
| Equine Fund | \$210,000 | 100.00% | \$0 | 0.00% | \$210,000 | 0.02% | \$210,000 | 100.00% | \$0 | 0.00% | \$210,000 | 0.02% |
| 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 | | | | | | | | | | | | |
| Funds Due From Management Board of Regents: Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$129,501,223 | 100.00% | \$0 | 0.00% | \$129,501,223 | 12.13% | \$128,922,372 | 100.00% | \$0 | 0.00% | \$128,922,372 | 11.74% |
| 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 | \$7,472,774 | 100.00% | \$0 | 0.00% | \$7,472,774 | 0.70% | \$7,614,116 | 100.00% | \$0 | 0.00% | \$7,614,116 | 0.69% |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Other Interagency Transfers | \$7,472,774 | 100.00% | \$0 | 0.00% | \$7,472,774 | 0.70% | \$7,614,116 | 100.00% | \$0 | 0.00% | \$7,614,116 | 0.69% |
| Non-Recurring Self Generated Carry Forward | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Student Fees: | | | | | | | | | | | | |
| General Registration Fees: | \$236,480,440 | 94.95% | \$12,571,552 | 5.05% | \$249,051,992 | 23.32% | \$236,018,144 | 93.11% | \$17,465,127 | 6.89% | \$253,483,271 | 23.09% |
| Non-Resident Fees: | \$86,474,170 | 100.00% | \$0 | 0.00% | \$86,474,170 | 8.10% | \$86,511,386 | 100.00% | \$0 | 0.00% | \$86,511,386 | 7.88% |
| Academic Excellence Fee: | \$14,792,540 | 100.00% | \$0 | 0.00% | \$14,792,540 | 1.39% | \$14,935,143 | 100.00% | \$0 | 0.00% | \$14,935,143 | 1.36% |
| Operational Fee: | \$5,072,444 | 100.00% | \$0 | 0.00% | \$5,072,444 | 0.47% | \$5,126,608 | 100.00% | \$0 | 0.00% | \$5,126,608 | 0.47% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$65,286,497 | 68.26% | \$30,360,000 | 31.74% | \$95,646,497 | 8.96% | \$65,374,105 | 68.65% | \$29,860,000 | 31.35% | \$95,234,105 | 8.67% |
| Total Student Fees: | \$408,106,091 | 90.48% | \$42,931,552 | 9.52% | \$451,037,643 | 42.23% | \$407,965,386 | 89.61% | \$47,325,127 | 10.39% | \$455,290,513 | 41.47% |
| Hospital - Commercial/Self-Pay | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sales and Services of Educational Activities | \$1,013,075 | 4.75% | \$20,300,000 | 95.25% | \$21,313,075 | 2.00% | \$1,013,075 | 4.78% | \$20,200,000 | 95.22% | \$21,213,075 | 1.93% |
| State Grants and Contracts | \$0 | 0.00% | \$36,500,000 | 100.00% | \$36,500,000 | 3.42% | \$0 | 0.00% | \$34,700,000 | 100.00% | \$34,700,000 | 3.16% |
| 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% | \$129,100,000 | 100.00% | \$129,100,000 | 12.09% | \$0 | 0.00% | \$134,000,000 | 100.00% | \$134,000,000 | 12.21% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$105,085,974 | 100.00% | \$105,085,974 | 9.84% | \$0 | 0.00% | \$112,869,510 | 100.00% | \$112,869,510 | 10.28% |
| Endowment Income | \$0 | 0.00% | \$3,920,000 | 100.00% | \$3,920,000 | 0.37% | \$0 | 0.00% | \$4,500,000 | 100.00% | \$4,500,000 | 0.41% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$41,890,000 | 100.00% | \$41,890,000 | 3.92% | \$0 | 0.00% | \$43,960,000 | 100.00% | \$43,960,000 | 4.00% |
| Other Self-Generated Funds | \$16,497,550 | 39.15% | \$25,640,000 | 60.85% | \$42,137,550 | 3.95% | \$16,638,255 | 36.53% | \$28,910,000 | 63.47% | \$45,548,255 | 4.15% |
| Total Self-Generated Funds | \$425,616,716 | 51.22% | \$405,367,526 | 48.78% | \$830,984,242 | 77.81% | \$425,616,716 | 49.95% | \$426,464,637 | 50.05% | \$852,081,353 | 77.62% |
| 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% | \$24,900,000 | 100.00% | \$24,900,000 | 2.33% | \$0 | 0.00% | \$28,000,000 | 100.00% | \$28,000,000 | 2.55% |
| Other | \$0 | 0.00% | \$75,100,000 | 100.00% | \$75,100,000 | 7.03% | \$0 | 0.00% | \$81,200,000 | 100.00% | \$81,200,000 | 7.40% |
| Total Federal Funds | \$0 | 0.00% | \$100,000,000 | 100.00% | \$100,000,000 | 9.36% | \$0 | 0.00% | \$109,200,000 | 100.00% | \$109,200,000 | 9.95% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$562,590,713 | 52.68% | \$505,367,526 | 47.32% | \$1,067,958,239 | 100.00% | \$562,153,204 | 51.21% | \$535,664,637 | 48.79% | \$1,097,817,841 | 100.00% |

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

| Source: | ACTUAL 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|---|----------------------|----------------|----------------------|----------------|------------------------|----------------|----------------------|----------------|----------------------|----------------|------------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct Restoration Amount | \$116,169,563 | 100.00% | \$0 | 0.00% | \$116,169,563 | 10.76% | \$115,968,824 | 100.00% | \$0 | 0.00% | \$115,968,824 | 10.56% |
| General Fund Statutory Dedicated | \$12,628,957 | 100.00% | \$0 | 0.00% | \$12,628,957 | 1.17% | \$12,953,548 | 100.00% | \$0 | 0.00% | \$12,953,548 | 1.18% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$750,000 | 100.00% | \$0 | 0.00% | \$750,000 | 0.07% | \$750,000 | 100.00% | \$0 | 0.00% | \$750,000 | 0.07% |
| Southern University Agricultural Program Fund | \$3,258,471 | 100.00% | \$0 | 0.00% | \$3,258,471 | 0.30% | \$3,357,261 | 100.00% | \$0 | 0.00% | \$3,357,261 | 0.31% |
| Equine Fund | \$210,000 | 100.00% | \$0 | 0.00% | \$210,000 | 0.02% | \$210,000 | 100.00% | \$0 | 0.00% | \$210,000 | 0.02% |
| 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% |
| Funds Due From Management Board of Regents: Vercollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other (List) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$128,798,520 | 100.00% | \$0 | 0.00% | \$128,798,520 | 11.93% | \$128,922,372 | 100.00% | \$0 | 0.00% | \$128,922,372 | 11.74% |
| 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 | \$7,415,346 | 100.00% | \$0 | 0.00% | \$7,415,346 | 0.69% | \$7,614,116 | 100.00% | \$0 | 0.00% | \$7,614,116 | 0.69% |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Other Interagency Transfers | \$7,415,346 | 100.00% | \$0 | 0.00% | \$7,415,346 | 0.69% | \$7,614,116 | 100.00% | \$0 | 0.00% | \$7,614,116 | 0.69% |
| 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: | \$245,119,544 | 95.22% | \$12,296,271 | 4.78% | \$257,415,815 | 23.84% | \$236,018,144 | 93.11% | \$17,465,127 | 6.89% | \$253,483,271 | 23.09% |
| Non-Resident Fees: | \$77,366,099 | 100.00% | \$0 | 0.00% | \$77,366,099 | 7.17% | \$86,511,386 | 100.00% | \$0 | 0.00% | \$86,511,386 | 7.88% |
| Academic Excellence Fee: | \$14,494,407 | 100.00% | \$0 | 0.00% | \$14,494,407 | 1.34% | \$14,935,143 | 100.00% | \$0 | 0.00% | \$14,935,143 | 1.36% |
| Operational Fee: | \$4,938,893 | 100.00% | \$0 | 0.00% | \$4,938,893 | 0.46% | \$5,126,608 | 100.00% | \$0 | 0.00% | \$5,126,608 | 0.47% |
| Student Athletic Fees: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$63,353,533 | 68.09% | \$29,692,891 | 31.91% | \$93,046,424 | 8.62% | \$65,374,105 | 68.65% | \$29,860,000 | 31.35% | \$95,234,105 | 8.67% |
| Total Student Fees: | \$405,272,476 | 90.61% | \$41,989,162 | 9.39% | \$447,261,638 | 41.42% | \$407,965,386 | 89.61% | \$47,325,127 | 10.39% | \$455,290,513 | 41.47% |
| 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 | \$2,599,709 | 11.40% | \$20,194,770 | 88.60% | \$22,794,479 | 2.11% | \$1,013,075 | 4.78% | \$20,200,000 | 95.22% | \$21,213,075 | 1.93% |
| State Grants and Contracts | \$0 | 0.00% | \$34,705,957 | 100.00% | \$34,705,957 | 3.21% | \$0 | 0.00% | \$34,700,000 | 100.00% | \$34,700,000 | 3.16% |
| 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% | \$139,890,023 | 100.00% | \$139,890,023 | 12.96% | \$0 | 0.00% | \$134,000,000 | 100.00% | \$134,000,000 | 12.21% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$100,413,256 | 100.00% | \$100,413,256 | 9.30% | \$0 | 0.00% | \$112,869,510 | 100.00% | \$112,869,510 | 10.28% |
| Endowment Income | \$0 | 0.00% | -\$1,640,606 | 0.00% | -\$1,640,606 | (0.15)% | \$0 | 0.00% | \$4,500,000 | 100.00% | \$4,500,000 | 0.41% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$43,958,552 | 100.00% | \$43,958,552 | 4.07% | \$0 | 0.00% | \$43,960,000 | 100.00% | \$43,960,000 | 4.00% |
| Other Self-Generated Funds | \$13,974,320 | 29.74% | \$33,007,442 | 70.26% | \$46,981,762 | 4.35% | \$16,638,255 | 36.53% | \$28,910,000 | 63.47% | \$45,548,255 | 4.15% |
| Total Self-Generated Funds | \$421,846,505 | 50.56% | \$412,518,556 | 49.44% | \$834,365,061 | 77.27% | \$425,616,716 | 49.95% | \$426,464,637 | 50.05% | \$852,081,353 | 77.62% |
| 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% | \$27,948,955 | 100.00% | \$27,948,955 | 2.59% | \$0 | 0.00% | \$28,000,000 | 100.00% | \$28,000,000 | 2.55% |
| Other | \$0 | 0.00% | \$81,236,324 | 100.00% | \$81,236,324 | 7.52% | \$0 | 0.00% | \$81,200,000 | 100.00% | \$81,200,000 | 7.40% |
| Total Federal Funds | \$0 | 0.00% | \$109,185,279 | 100.00% | \$109,185,279 | 10.11% | \$0 | 0.00% | \$109,200,000 | 100.00% | \$109,200,000 | 9.95% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$558,060,371 | 51.68% | \$521,703,835 | 48.32% | \$1,079,764,206 | 100.00% | \$562,153,204 | 51.21% | \$535,664,637 | 48.79% | \$1,097,817,841 | 100.00% |

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

The 2018-2019 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University

| Source: | ACTUAL 2018-2019 | | BUDGETED 2018-2019 | | BUDGETED 2019-2020 | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 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 | \$2,738,767 | \$0 | \$2,720,000 | \$0 | \$2,740,000 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$3,999,773 | \$0 | \$3,940,000 | \$0 | \$4,000,000 |
| Energy Surcharge | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| University Self-Assessed Fees | \$49,716,308 | \$9,789,419 | \$50,884,946 | \$9,680,000 | \$50,641,659 | \$9,790,000 |
| Student Self-Assessed Fees | \$0 | \$3,054,659 | \$0 | \$3,030,000 | \$0 | \$3,060,000 |
| Student Athletic Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees (List) | | | | | | |
| 1. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees (List) | | | | | | |
| International Student Fee | \$180,550 | | \$187,564 | | \$201,564 | |
| Instructional Exchange Programs | \$46,016 | | | | | |
| Application & Reinstatement Fee | \$1,333,285 | | \$1,376,900 | | \$1,343,900 | |
| Nursery School Fees | | | \$0 | | \$0 | |
| MBA Program | \$1,546,754 | | \$1,650,000 | | \$1,600,000 | |
| Continuing Education | \$2,645,961 | \$1,055,603 | \$3,010,990 | \$480,000 | \$3,016,620 | \$480,000 |
| English Language Orientation Program (ELOP) | | \$189,236 | | \$330,000 | | \$400,000 |
| Online CFP Program - Dalton | | | | | | |
| Executive Education Custom Programs | | | | \$70,000 | | \$0 |
| Lab School | \$5,877,175 | \$1,382,813 | \$5,989,460 | \$2,310,000 | \$6,407,675 | \$1,380,000 |
| Digital Media Arts & Engineering (DMAE) | \$45,836 | | | | | |
| Fire & Emergency Training Institute | \$588,568 | \$2,903,421 | \$445,000 | \$2,820,000 | \$475,000 | \$2,780,000 |
| Diploma Fees | \$217,442 | | \$203,200 | | \$213,200 | |
| Transcripts | \$3,124 | | \$4,000 | | \$4,000 | |
| Academic Programs Abroad | \$444,448 | | \$800,000 | | \$774,000 | |
| Late Registration | \$538,865 | | \$607,000 | | \$559,050 | |
| Advance Standing Examination Fees | \$7,480 | | \$15,000 | | \$15,000 | |
| Deposit Forfeiture | \$69,350 | | \$62,937 | | \$72,937 | |
| Science Intensive Orientation | | \$130,150 | | \$175,000 | | \$130,000 |
| STRIPES Program | | \$72,180 | | \$240,000 | | \$70,000 |
| Petroleum Engineering Res & Tech Prgm | | \$95,945 | | \$30,000 | | \$95,000 |
| Orientation | | \$1,228,378 | | \$1,200,000 | | \$1,230,000 |
| International Cultural Center | | \$40,210 | | \$40,000 | | \$40,000 |
| Child Care Center | | \$1,875,511 | | \$2,285,000 | | \$2,530,000 |
| Center for Assessment & Evaluation Testing Ctr | | | | | | |
| Stephenson Institutes - SEI & SDMI | | | | | | |
| Course & Field Trip Fees | \$79,611 | \$330,571 | | \$300,000 | | \$330,000 |
| Greek Fee | | \$722,775 | | \$615,000 | | \$720,000 |
| Encounter Engineering Camp | | \$83,480 | | \$95,000 | | \$85,000 |
| Lapsed Seat Deposit | -\$5,000 | | \$20,000 | | \$20,000 | |
| France Course Materials Fee | \$13,350 | | \$24,000 | | \$24,000 | |
| Trial Advocacy Fee | \$4,410 | | \$5,500 | | \$5,500 | |
| Total All Other Student Fees | \$13,637,225 | \$10,110,273 | \$14,401,551 | \$10,990,000 | \$14,732,446 | \$10,270,000 |
| Total Other Student Fees | \$63,353,534 | \$29,692,891 | \$65,286,497 | \$30,360,000 | \$65,374,105 | \$29,860,000 |

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

Institution: Louisiana State University

| Source: | ACTUAL 2018-2019 | | BUDGETED 2018-2019 | | BUDGETED 2019-2020 | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| Other Self-Generated Funds | | | | | | |
| F&A Cost Recovered | \$7,869,596 | \$17,859,622 | \$11,894,833 | \$13,860,000 | \$11,966,833 | \$13,760,000 |
| Royalty Revenues | \$1,356 | \$1,719,554 | \$10,000 | \$1,060,000 | \$10,000 | \$1,720,000 |
| Property Leases | \$284,326 | | \$32,400 | \$0 | \$26,400 | \$0 |
| Investment Income | \$779,978 | \$6,583,186 | \$979,000 | \$5,330,000 | \$979,000 | \$6,580,000 |
| Museum of Art | | \$305,717 | | \$270,000 | | \$305,000 |
| Rural Life Museum | \$362,022 | | \$309,712 | | \$309,712 | |
| Telecommunications | \$452,124 | | \$432,980 | | \$415,404 | |
| Bursar/Collection Revenues | \$606,329 | | \$725,400 | | \$725,400 | |
| Hansen's Disease Center | \$669,629 | | \$649,453 | | \$653,784 | |
| Fire & Emergency Training Institute | \$37,955 | | \$36,000 | | \$37,000 | |
| Procurement Revenues | \$1,067,814 | | \$1,095,450 | | \$1,166,650 | |
| NSC Degree Verification Surcharge | \$165,726 | | | | | |
| Miscellaneous Revenue | \$825,642 | \$634,313 | \$329,874 | \$1,070,000 | \$345,624 | \$635,000 |
| Changes in Anticipated Revenue | | | \$0 | | \$0 | |
| Law Vending Commissions | \$1,823 | | \$2,448 | | \$2,448 | |
| Student Recreational Center | | \$1,058,411 | | \$980,000 | | \$1,060,000 |
| Transfers from Athletics | \$750,000 | \$2,833,863 | | \$2,910,000 | | \$2,835,000 |
| Transfers from University Auxiliary Services | \$100,000 | \$50,000 | | \$50,000 | | \$50,000 |
| Mineral | | \$418,419 | | \$110,000 | | \$420,000 |
| Lab School | | \$544,900 | | \$0 | | \$545,000 |
| LSU System Benefits Administration | | \$999,457 | | \$0 | | \$1,000,000 |
| Total Other Self-Generated Funds | \$13,974,320 | \$33,007,442 | \$16,497,550 | \$25,640,000 | \$16,638,255 | \$28,910,000 |
| Federal Funds: | | | | | | |
| Grants: | | | | | | |
| Other | | | | | | |
| 1. Federal Grants & Contracts | | \$81,236,324 | | \$75,100,000 | | \$81,200,000 |
| Total Other Federal Grants | \$0 | \$81,236,324 | \$0 | \$75,100,000 | \$0 | \$81,200,000 |

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

Institution: Louisiana State University

| Function: Instruction | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
|---|-----------------------------|-------------------------------|-------------------------------|------------------------------------|
| Salaries | \$123,454,618 | \$131,587,633 | \$131,635,913 | \$48,280 |
| Other Compensation | \$23,573,713 | \$22,743,741 | \$22,981,440 | \$237,699 |
| Related Benefits | \$50,940,095 | \$53,117,535 | \$54,436,898 | \$1,319,363 |
| Total Personal Services | \$197,968,427 | \$207,448,909 | \$209,054,251 | \$1,605,342 |
| Travel | \$2,051,875 | \$1,313,657 | \$1,631,649 | \$317,992 |
| Operating Services | \$6,231,877 | \$8,824,723 | \$6,480,594 | (\$2,344,129) |
| Supplies | \$5,193,487 | \$3,271,892 | \$3,443,750 | \$171,858 |
| Total Operating Expenses | \$13,477,239 | \$13,410,272 | \$11,555,993 | (\$1,854,279) |
| Professional Services | \$1,502,359 | \$778,444 | \$708,944 | (\$69,500) |
| Other Charges | (\$1,266,468) | \$131,419 | \$562,109 | \$430,690 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$235,892 | \$909,863 | \$1,271,053 | \$361,190 |
| General Acquisitions | \$1,216,785 | \$819,831 | \$1,074,812 | \$254,981 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$1,216,785 | \$819,831 | \$1,074,812 | \$254,981 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$212,898,343 | \$222,588,875 | \$222,956,109 | \$367,234 |
| Function: Research | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
| Salaries | \$39,616,691 | \$41,881,929 | \$41,969,369 | \$87,440 |
| Other Compensation | \$2,548,400 | \$1,544,388 | \$1,384,655 | (\$159,733) |
| Related Benefits | \$16,488,684 | \$16,874,227 | \$17,536,107 | \$661,880 |
| Total Personal Services | \$58,653,775 | \$60,300,544 | \$60,890,131 | \$589,587 |
| Travel | \$796,096 | \$172,318 | \$152,022 | (\$20,296) |
| Operating Services | \$1,176,361 | \$137,773 | \$104,176 | (\$33,597) |
| Supplies | \$2,497,204 | \$976,817 | \$982,695 | \$5,878 |
| Total Operating Expenses | \$4,469,662 | \$1,286,908 | \$1,238,893 | (\$48,015) |
| Professional Services | \$702,611 | \$560,312 | \$560,312 | \$0 |
| Other Charges | \$196,737 | \$22,500 | \$15,500 | (\$7,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$899,348 | \$582,812 | \$575,812 | (\$7,000) |
| General Acquisitions | \$2,221,581 | \$579,986 | \$583,192 | \$3,206 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$2,221,581 | \$579,986 | \$583,192 | \$3,206 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$66,244,365 | \$62,750,250 | \$63,288,028 | \$537,778 |
| Function: Public Service | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
| Salaries | \$2,387,736 | \$2,269,829 | \$2,123,128 | (\$146,701) |
| Other Compensation | \$765,969 | \$231,884 | \$234,508 | \$2,624 |
| Related Benefits | \$1,050,342 | \$915,333 | \$921,575 | \$6,242 |
| Total Personal Services | \$4,204,047 | \$3,417,046 | \$3,279,211 | (\$137,835) |
| Travel | \$93,099 | \$56,868 | \$48,968 | (\$7,900) |
| Operating Services | \$392,257 | \$170,486 | \$191,468 | \$20,982 |
| Supplies | \$535,824 | \$194,993 | \$198,630 | \$3,637 |
| Total Operating Expenses | \$1,021,181 | \$422,347 | \$439,066 | \$16,719 |
| Professional Services | \$28,334 | \$126,035 | \$80,035 | (\$46,000) |
| Other Charges | \$17,949 | (\$580,000) | (\$586,050) | (\$6,050) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$46,283 | (\$453,965) | (\$506,015) | (\$52,050) |
| General Acquisitions | \$337,976 | \$26,355 | \$26,355 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$337,976 | \$26,355 | \$26,355 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$5,609,487 | \$3,411,783 | \$3,238,617 | (\$173,166) |

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

Institution: Louisiana State University

| Function: Academic Support Includes Libraries | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
|--|----------------------|-----------------------|-----------------------|----------------------------|
| Salaries | \$38,556,606 | \$39,959,408 | \$40,086,012 | \$126,604 |
| Other Compensation | \$3,064,020 | \$2,752,433 | \$2,749,067 | (\$3,366) |
| Related Benefits | \$16,764,427 | \$16,134,858 | \$17,092,114 | \$957,256 |
| Total Personal Services | \$58,385,053 | \$58,846,699 | \$59,927,193 | \$1,080,494 |
| Travel | \$601,052 | \$309,036 | \$345,880 | \$36,844 |
| Operating Services | \$9,386,009 | \$11,197,783 | \$12,048,039 | \$850,256 |
| Supplies | \$4,468,988 | \$1,208,028 | \$1,219,639 | \$11,611 |
| Total Operating Expenses | \$14,456,049 | \$12,714,847 | \$13,613,558 | \$898,711 |
| Professional Services | \$690,211 | \$184,467 | \$146,917 | (\$37,550) |
| Other Charges | (\$66,003) | (\$1,669,659) | (\$1,669,059) | \$600 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$624,208 | (\$1,485,192) | (\$1,522,142) | (\$36,950) |
| General Acquisitions | \$449,510 | \$120,279 | \$125,279 | \$5,000 |
| Library Acquisitions | \$378,742 | \$1,182,721 | \$1,188,221 | \$5,500 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$828,252 | \$1,303,000 | \$1,313,500 | \$10,500 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$74,293,562 | \$71,379,354 | \$73,332,109 | \$1,952,755 |
| Function: Student Services | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
| Salaries | \$9,346,342 | \$10,506,189 | \$10,307,075 | (\$199,114) |
| Other Compensation | \$1,396,212 | \$1,147,342 | \$1,115,001 | (\$32,341) |
| Related Benefits | \$3,999,391 | \$4,267,940 | \$4,351,519 | \$83,579 |
| Total Personal Services | \$14,741,945 | \$15,921,471 | \$15,773,595 | (\$147,876) |
| Travel | \$426,178 | \$443,356 | \$406,952 | (\$36,404) |
| Operating Services | \$2,364,387 | \$1,694,387 | \$1,108,531 | (\$585,856) |
| Supplies | \$1,344,626 | \$412,729 | \$607,575 | \$194,846 |
| Total Operating Expenses | \$4,135,191 | \$2,550,472 | \$2,123,058 | (\$427,414) |
| Professional Services | \$551,349 | \$32,179 | \$552,179 | \$520,000 |
| Other Charges | (\$305,629) | (\$1,697,889) | (\$1,701,889) | (\$4,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$245,719 | (\$1,665,710) | (\$1,149,710) | \$516,000 |
| General Acquisitions | \$172,079 | \$33,279 | \$38,279 | \$5,000 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$172,079 | \$33,279 | \$38,279 | \$5,000 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$19,294,934 | \$16,839,512 | \$16,785,222 | (\$54,290) |
| Function: Institutional Support | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
| Salaries | \$21,508,000 | \$20,072,203 | \$22,126,310 | \$2,054,107 |
| Other Compensation | \$891,463 | \$857,292 | \$828,786 | (\$28,506) |
| Related Benefits | \$9,492,369 | \$8,209,157 | \$9,210,936 | \$1,001,779 |
| Total Personal Services | \$31,891,832 | \$29,138,652 | \$32,166,032 | \$3,027,380 |
| Travel | \$482,331 | \$433,539 | \$374,539 | (\$59,000) |
| Operating Services | (\$8,434,535) | (\$3,322,559) | (\$7,532,959) | (\$4,210,400) |
| Supplies | \$2,463,184 | \$1,392,821 | \$1,276,238 | (\$116,583) |
| Total Operating Expenses | (\$5,489,020) | (\$1,496,199) | (\$5,882,182) | (\$4,385,983) |
| Professional Services | \$2,053,835 | \$1,037,249 | \$1,061,189 | \$23,940 |
| Other Charges | \$2,758,238 | \$824,180 | \$812,961 | (\$11,219) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$841,162 | \$858,773 | \$935,200 | \$76,427 |
| Total Other Charges | \$5,653,235 | \$2,720,202 | \$2,809,350 | \$89,148 |
| General Acquisitions | \$502,733 | \$390,423 | \$395,423 | \$5,000 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$502,733 | \$390,423 | \$395,423 | \$5,000 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$32,558,780 | \$30,753,078 | \$29,488,623 | (\$1,264,455) |

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

Institution: Louisiana State University

| Function: Scholarships And Fellowships | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
|---|----------------------|-----------------------|-----------------------|----------------------------|
| 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 | \$91,862,613 | \$98,050,439 | \$102,796,668 | \$4,746,229 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$91,862,613 | \$98,050,439 | \$102,796,668 | \$4,746,229 |
| 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 | \$91,862,613 | \$98,050,439 | \$102,796,668 | \$4,746,229 |
| Function: Operation And Maintenance | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
| Salaries | \$25,115,488 | \$27,477,127 | \$25,736,092 | (\$1,741,035) |
| Other Compensation | \$348,218 | \$218,286 | \$269,843 | \$51,557 |
| Related Benefits | \$10,766,920 | \$11,069,306 | \$10,815,083 | (\$254,223) |
| Total Personal Services | \$36,230,625 | \$38,764,719 | \$36,821,018 | (\$1,943,701) |
| Travel | \$98,795 | \$99,404 | \$101,404 | \$2,000 |
| Operating Services | \$14,066,779 | \$13,591,383 | \$13,705,523 | \$114,140 |
| Supplies | \$3,987,324 | \$4,507,678 | \$4,413,381 | (\$94,297) |
| Total Operating Expenses | \$18,152,897 | \$18,198,465 | \$18,220,308 | \$21,843 |
| Professional Services | \$723,726 | \$11,971 | \$13,971 | \$2,000 |
| Other Charges | \$101,806 | \$7,090 | \$10,000 | \$2,910 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$825,531 | \$19,061 | \$23,971 | \$4,910 |
| General Acquisitions | \$1,811,283 | \$1,028,889 | \$1,028,889 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$1,811,283 | \$1,028,889 | \$1,028,889 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$57,020,336 | \$58,011,134 | \$56,094,186 | (\$1,916,948) |
| Total E&G Expenditures | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
| Salaries | \$259,985,480 | \$273,754,318 | \$273,983,899 | \$229,581 |
| Other Compensation | \$32,587,994 | \$29,495,366 | \$29,563,300 | \$67,934 |
| Related Benefits | \$109,502,228 | \$110,588,356 | \$114,364,232 | \$3,775,876 |
| Total Personal Services | \$402,075,703 | \$413,838,040 | \$417,911,431 | \$4,073,391 |
| Travel | \$4,549,426 | \$2,828,178 | \$3,061,414 | \$233,236 |
| Operating Services | \$25,183,135 | \$32,293,976 | \$26,105,372 | (\$6,188,604) |
| Supplies | \$20,490,637 | \$11,964,958 | \$12,141,908 | \$176,950 |
| Total Operating Expenses | \$50,223,198 | \$47,087,112 | \$41,308,694 | (\$5,778,418) |
| Professional Services | \$6,252,424 | \$2,730,657 | \$3,123,547 | \$392,890 |
| Other Charges | \$93,299,243 | \$95,088,080 | \$100,240,240 | \$5,152,160 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$841,162 | \$858,773 | \$935,200 | \$76,427 |
| Total Other Charges | \$100,392,829 | \$98,677,510 | \$104,298,987 | \$5,621,477 |
| General Acquisitions | \$6,711,947 | \$2,999,042 | \$3,272,229 | \$273,187 |
| Library Acquisitions | \$378,742 | \$1,182,721 | \$1,188,221 | \$5,500 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$7,090,689 | \$4,181,763 | \$4,460,450 | \$278,687 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$559,782,420 | \$563,784,425 | \$567,979,562 | \$4,195,137 |

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

Institution: Louisiana State University

| Hospitals | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
|---|----------------------|-----------------------|-----------------------|----------------------------|
| 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 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
| 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 | (\$9,114) | \$0 | \$0 | \$0 |
| Supplies | \$9,114 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | (\$1,722,049) | (\$1,193,712) | (\$5,826,358) | (\$4,632,646) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | (\$1,722,049) | (\$1,193,712) | (\$5,826,358) | (\$4,632,646) |
| 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 | (\$1,722,049) | (\$1,193,712) | (\$5,826,358) | (\$4,632,646) |
| Athletics | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

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

Institution: Louisiana State University

| Other | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
|---|-----------------------------|-------------------------------|-------------------------------|------------------------------------|
| 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 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | 2019-2020 +/- 2018-2019 |
| Salaries | \$259,985,480 | \$273,754,318 | \$273,983,899 | \$229,581 |
| Other Compensation | \$32,587,994 | \$29,495,366 | \$29,563,300 | \$67,934 |
| Related Benefits | \$109,502,228 | \$110,588,356 | \$114,364,232 | \$3,775,876 |
| Total Personal Services | \$402,075,703 | \$413,838,040 | \$417,911,431 | \$4,073,391 |
| Travel | \$4,549,426 | \$2,828,178 | \$3,061,414 | \$233,236 |
| Operating Services | \$25,174,021 | \$32,293,976 | \$26,105,372 | (\$6,188,604) |
| Supplies | \$20,499,751 | \$11,964,958 | \$12,141,908 | \$176,950 |
| Total Operating Expenses | \$50,223,198 | \$47,087,112 | \$41,308,694 | (\$5,778,418) |
| Professional Services | \$6,252,424 | \$2,730,657 | \$3,123,547 | \$392,890 |
| Other Charges | \$91,577,194 | \$93,894,368 | \$94,413,882 | \$519,514 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$841,162 | \$858,773 | \$935,200 | \$76,427 |
| Total Other Charges | \$98,670,780 | \$97,483,798 | \$98,472,629 | \$988,831 |
| General Acquisitions | \$6,711,947 | \$2,999,042 | \$3,272,229 | \$273,187 |
| Library Acquisitions | \$378,742 | \$1,182,721 | \$1,188,221 | \$5,500 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$7,090,689 | \$4,181,763 | \$4,460,450 | \$278,687 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$558,060,371 | \$562,590,713 | \$562,153,204 | (\$437,509) |

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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| UNIT/COLLEGE: Supervisors | | | | |
| CCENTER: LSUAM Board of Supervisors | | | | |
| DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 94,444 | 207,863 | 244,050 | 36,187 |
| Other Compensation | 10,376 | 20,650 | 0 | -20,650 |
| Related Benefits | 38,240 | 103,315 | 94,622 | -8,693 |
| TOTAL PERSONAL SERVICES | 143,060 | 331,828 | 338,672 | 6,844 |
| Travel | 782 | 2,470 | 750 | -1,720 |
| Operating Services | 33,169 | 33,000 | 30,960 | -2,040 |
| Supplies | 7,503 | 1,134 | 7,500 | 6,366 |
| TOTAL OPERATING EXPENDITURES | 41,454 | 36,604 | 39,210 | 2,606 |
| Professional Services | 7,930 | 0 | 20,940 | 20,940 |
| Other Charges | 8,659 | 4,119 | 10,000 | 5,881 |
| TOTAL OTHER CHARGES | 16,588 | 4,119 | 30,940 | 26,821 |
| Gen Acquisitions | 14,071 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 14,071 | 0 | 0 | 0 |
| FUNCTION TOTAL | 215,173 | 372,551 | 408,822 | 36,271 |
| DRIVING WORKTAG TOTAL | 215,173 | 372,551 | 408,822 | 36,271 |
| DRIVING WORKTAG: PG002895 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 562 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 562 | 0 | 0 | 0 |
| FUNCTION TOTAL | 562 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 562 | 0 | 0 | 0 |
| COST CENTER TOTAL | 215,735 | 372,551 | 408,822 | 36,271 |
| UNIT/COLLEGE TOTAL | 215,735 | 372,551 | 408,822 | 36,271 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| UNIT/COLLEGE: Office of the President | | | | |
| CCENTER: LSUAM President Office of the President | | | | |
| DRIVING WORKTAG: PG002896 LSUAM President | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 1,153,871 | 1,081,384 | 1,088,913 | 7,529 |
| Other Compensation | 28,963 | 81,712 | 20,000 | -61,712 |
| Related Benefits | 514,332 | 537,485 | 422,187 | -115,298 |
| TOTAL PERSONAL SERVICES | 1,697,165 | 1,700,581 | 1,531,100 | -169,481 |
| Travel | 28,130 | 10,823 | 30,000 | 19,177 |
| Operating Services | 158,189 | 85,964 | 149,918 | 63,954 |
| Supplies | 28,559 | 27,450 | 40,000 | 12,550 |
| TOTAL OPERATING EXPENDITURES | 214,877 | 124,237 | 219,918 | 95,681 |
| Professional Services | 40,838 | 0 | 20,000 | 20,000 |
| Other Charges | -9,437 | 32,000 | 13,000 | -19,000 |
| TOTAL OTHER CHARGES | 31,401 | 32,000 | 33,000 | 1,000 |
| Gen Acquisitions | 25,681 | 5,000 | 10,000 | 5,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 25,681 | 5,000 | 10,000 | 5,000 |
| FUNCTION TOTAL | 1,969,124 | 1,861,818 | 1,794,018 | -67,800 |
| DRIVING WORKTAG TOTAL | 1,969,124 | 1,861,818 | 1,794,018 | -67,800 |
| DRIVING WORKTAG: PG002899 LSUAM Faculty Athletic Representat | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 48,301 | 32,425 | 32,425 | 0 |
| Other Compensation | 0 | 11,888 | 11,888 | 0 |
| Related Benefits | 19,557 | 16,116 | 12,572 | -3,545 |
| TOTAL PERSONAL SERVICES | 67,858 | 60,429 | 56,885 | -3,545 |
| Travel | 2,251 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,251 | 0 | 0 | 0 |
| FUNCTION TOTAL | 70,109 | 60,429 | 56,885 | -3,545 |
| DRIVING WORKTAG TOTAL | 70,109 | 60,429 | 56,885 | -3,545 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| 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 | 4,180 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,180 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,730 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,730 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,044,963 | 1,922,247 | 1,850,903 | -71,345 |
| CCENTER: LSUAM President Internal Audit | | | | |
| DRIVING WORKTAG: PG002918 LSUAM System Office Internal Audit | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 943,646 | 961,241 | 988,925 | 27,684 |
| Related Benefits | 392,266 | 477,770 | 383,420 | -94,349 |
| TOTAL PERSONAL SERVICES | 1,335,912 | 1,439,011 | 1,372,345 | -66,665 |
| Travel | 18,144 | 28,694 | 27,609 | -1,085 |
| Operating Services | 11,382 | 24,000 | 24,000 | 0 |
| Supplies | 166,279 | 16,216 | 78,106 | 61,890 |
| TOTAL OPERATING EXPENDITURES | 195,805 | 68,910 | 129,715 | 60,805 |
| Professional Services | 12,120 | 16,259 | 16,259 | 0 |
| Other Charges | 6,641 | 8,665 | 8,665 | 0 |
| TOTAL OTHER CHARGES | 18,760 | 24,924 | 24,924 | 0 |
| Gen Acquisitions | 12,576 | 5,923 | 5,923 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 12,576 | 5,923 | 5,923 | 0 |
| FUNCTION TOTAL | 1,563,053 | 1,538,768 | 1,532,907 | -5,860 |
| DRIVING WORKTAG TOTAL | 1,563,053 | 1,538,768 | 1,532,907 | -5,860 |
| DRIVING WORKTAG: PG002919 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 140 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 140 | 0 | 0 | 0 |
| FUNCTION TOTAL | 140 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 140 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,563,193 | 1,538,768 | 1,532,907 | -5,860 |
| CCENTER: LSUAM President Office of General Counsel | | | | |
| DRIVING WORKTAG: PG002921 LSUAM Office Of The General Course | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 467,176 | 407,500 | 471,480 | 63,980 |
| Other Compensation | 12,600 | 0 | 0 | 0 |
| Related Benefits | 190,777 | 202,541 | 182,799 | -19,742 |
| TOTAL PERSONAL SERVICES | 670,553 | 610,041 | 654,279 | 44,238 |
| Travel | 10,827 | 7,000 | 12,000 | 5,000 |
| Operating Services | 13,788 | 27,287 | 23,787 | -3,500 |
| Supplies | 8,820 | 80,150 | 20,200 | -59,950 |
| TOTAL OPERATING EXPENDITURES | 33,436 | 114,437 | 55,987 | -58,450 |
| Professional Services | 11,145 | 9,200 | 12,000 | 2,800 |
| Other Charges | 2,122 | 1,600 | 5,000 | 3,400 |
| TOTAL OTHER CHARGES | 13,267 | 10,800 | 17,000 | 6,200 |
| FUNCTION TOTAL | 717,255 | 735,278 | 727,266 | -8,012 |
| DRIVING WORKTAG TOTAL | 717,255 | 735,278 | 727,266 | -8,012 |
| DRIVING WORKTAG: PG002922 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 1,670 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,670 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,670 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,670 | 0 | 0 | 0 |
| COST CENTER TOTAL | 718,925 | 735,278 | 727,266 | -8,012 |
| UNIT/COLLEGE TOTAL | 4,327,081 | 4,196,293 | 4,111,076 | -85,217 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| 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 | 418,781 | 419,836 | 428,735 | 8,899 |
| Related Benefits | 170,240 | 163,392 | 187,951 | 24,559 |
| TOTAL PERSONAL SERVICES | 589,021 | 583,228 | 616,686 | 33,458 |
| Operating Services | 3,173 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,173 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 592,219 | 583,228 | 616,686 | 33,458 |
| DRIVING WORKTAG TOTAL | 592,219 | 583,228 | 616,686 | 33,458 |
| DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 296,319 | 289,285 | 301,946 | 12,661 |
| TOTAL OPERATING EXPENDITURES | 296,319 | 289,285 | 301,946 | 12,661 |
| FUNCTION TOTAL | 296,319 | 289,285 | 301,946 | 12,661 |
| DRIVING WORKTAG TOTAL | 296,319 | 289,285 | 301,946 | 12,661 |
| DRIVING WORKTAG: PG001578 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Professional Services | 53 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 53 | 0 | 0 | 0 |
| FUNCTION TOTAL | 53 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 53 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008570 LSUAM Workstudy - Acad Affairs- LS | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 10,033 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,033 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,033 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,033 | 0 | 0 | 0 |
| COST CENTER TOTAL | 898,623 | 872,513 | 918,632 | 46,119 |
| CCENTER: LSUAM Diversity Multicultural Programs | | | | |
| DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 42,559 | 41,606 | 42,854 | 1,248 |
| Other Compensation | 16,278 | 11,652 | 11,652 | 0 |
| Related Benefits | 17,232 | 15,967 | 18,066 | 2,099 |
| TOTAL PERSONAL SERVICES | 76,070 | 69,225 | 72,572 | 3,347 |
| Travel | 1,222 | 1,617 | 1,617 | 0 |
| Operating Services | 8,706 | 10,650 | 10,650 | 0 |
| Supplies | 3,121 | 2,900 | 2,900 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,049 | 15,167 | 15,167 | 0 |
| Professional Services | 1,151 | 5,000 | 5,000 | 0 |
| Other Charges | 3,503 | 4,000 | 4,000 | 0 |
| TOTAL OTHER CHARGES | 4,655 | 9,000 | 9,000 | 0 |
| Gen Acquisitions | 3,537 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,537 | 0 | 0 | 0 |
| FUNCTION TOTAL | 97,309 | 93,392 | 96,739 | 3,347 |
| DRIVING WORKTAG TOTAL | 97,309 | 93,392 | 96,739 | 3,347 |
| DRIVING WORKTAG: PG002657 LSUAM Multicultural Programs | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 51,536 | 50,194 | 51,700 | 1,506 |
| Other Compensation | 29,234 | 20,292 | 20,292 | 0 |
| Related Benefits | 20,867 | 19,263 | 21,795 | 2,532 |
| TOTAL PERSONAL SERVICES | 101,636 | 89,749 | 93,787 | 4,038 |
| Travel | 2,203 | 2,598 | 2,598 | 0 |
| Operating Services | 8,588 | 5,500 | 5,500 | 0 |
| Supplies | 8,105 | 1,459 | 1,459 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,896 | 9,557 | 9,557 | 0 |
| Professional Services | 2,087 | 1,240 | 1,240 | 0 |
| Other Charges | 3,103 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,190 | 1,240 | 1,240 | 0 |
| FUNCTION TOTAL | 125,723 | 100,546 | 104,584 | 4,038 |
| DRIVING WORKTAG TOTAL | 125,723 | 100,546 | 104,584 | 4,038 |
| 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 | 386 | 386 | 0 |
| Supplies | 466 | 150 | 150 | 0 |
| TOTAL OPERATING EXPENDITURES | 466 | 536 | 536 | 0 |
| Professional Services | 0 | 198 | 198 | 0 |
| Other Charges | 0 | 1,250 | 1,250 | 0 |
| TOTAL OTHER CHARGES | 0 | 1,448 | 1,448 | 0 |
| FUNCTION TOTAL | 466 | 2,734 | 2,734 | 0 |
| DRIVING WORKTAG TOTAL | 466 | 2,734 | 2,734 | 0 |
| DRIVING WORKTAG: PG002659 LSUAM M L King Commemoration | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 0 | 2,670 | 2,670 | 0 |
| Supplies | 0 | 2,200 | 2,200 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 4,870 | 4,870 | 0 |
| Professional Services | 354 | 1,337 | 1,337 | 0 |
| TOTAL OTHER CHARGES | 354 | 1,337 | 1,337 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 354 | 6,207 | 6,207 | 0 |
| DRIVING WORKTAG TOTAL | 354 | 6,207 | 6,207 | 0 |
| DRIVING WORKTAG: PG002660 LSUAM Student Aid/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 17,718 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,718 | 0 | 0 | 0 |
| Operating Services | 1,401 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,401 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,119 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,119 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008567 LSUAM Workstudy - Diversity - Mult | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 3,642 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,642 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,642 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,642 | 0 | 0 | 0 |
| COST CENTER TOTAL | 246,613 | 202,879 | 210,263 | 7,385 |
| CCENTER: LSUAM Diversity Womens Center | | | | |
| DRIVING WORKTAG: PG002780 LSUAM Womens Center | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 56,160 | 54,790 | 56,434 | 1,644 |
| Other Compensation | 13,032 | 11,717 | 11,717 | 0 |
| Related Benefits | 23,178 | 21,027 | 23,790 | 2,764 |
| TOTAL PERSONAL SERVICES | 92,370 | 87,534 | 91,941 | 4,408 |
| Travel | 733 | 1,650 | 1,650 | 0 |
| Operating Services | 3,841 | 5,900 | 5,900 | 0 |
| Supplies | 6,713 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 11,287 | 12,550 | 12,550 | 0 |
| Professional Services | 34 | 4,000 | 4,000 | 0 |
| Other Charges | 4,417 | 2,000 | 2,000 | 0 |
| TOTAL OTHER CHARGES | 4,450 | 6,000 | 6,000 | 0 |
| Gen Acquisitions | 0 | 253 | 253 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 253 | 253 | 0 |
| FUNCTION TOTAL | 108,107 | 106,337 | 110,744 | 4,408 |
| DRIVING WORKTAG TOTAL | 108,107 | 106,337 | 110,744 | 4,408 |
| DRIVING WORKTAG: PG002783 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 420 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 420 | 0 | 0 | 0 |
| FUNCTION TOTAL | 420 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 420 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008568 LSUAM Workstudy - Diversity - Wome | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 1,135 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,135 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,135 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,135 | 0 | 0 | 0 |
| COST CENTER TOTAL | 109,663 | 106,337 | 110,744 | 4,408 |
| CCENTER: LSUAM Acad Affairs University Registrar | | | | |
| DRIVING WORKTAG: PG002803 LSUAM Office Of University Registr | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 828,609 | 919,089 | 943,176 | 24,087 |
| Other Compensation | 208 | 1,550 | 1,550 | 0 |
| Related Benefits | 335,500 | 352,717 | 397,607 | 44,891 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 1,164,317 | 1,273,356 | 1,342,333 | 68,978 |
| Travel | 16,272 | 3,500 | 15,000 | 11,500 |
| Operating Services | 57,680 | 126,186 | 101,686 | -24,500 |
| Supplies | 33,714 | 17,000 | 30,000 | 13,000 |
| TOTAL OPERATING EXPENDITURES | 107,667 | 146,686 | 146,686 | 0 |
| Professional Services | 1,805 | 0 | 0 | 0 |
| Other Charges | 1,991 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,796 | 0 | 0 | 0 |
| Gen Acquisitions | 2,831 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,831 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,278,611 | 1,420,042 | 1,489,019 | 68,978 |
| DRIVING WORKTAG TOTAL | 1,278,611 | 1,420,042 | 1,489,019 | 68,978 |
| DRIVING WORKTAG: PG002805 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 3,339 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,339 | 0 | 0 | 0 |
| Operating Services | 13,030 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,030 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,369 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 16,369 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002806 LSUAM Work/Study - Student Support | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 499 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 499 | 0 | 0 | 0 |
| FUNCTION TOTAL | 499 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 499 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002807 LSUAM Commencements And Diplomas | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 1,000 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 200 | 10,308 | 10,308 | 0 |
| Related Benefits | 486 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,686 | 10,308 | 10,308 | 0 |
| Operating Services | 102,324 | 161,000 | 161,000 | 0 |
| Supplies | -15,554 | 38,000 | 38,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 86,770 | 199,000 | 199,000 | 0 |
| Professional Services | 95,635 | 0 | 0 | 0 |
| Other Charges | 14,659 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 110,294 | 0 | 0 | 0 |
| FUNCTION TOTAL | 198,750 | 209,308 | 209,308 | 0 |
| DRIVING WORKTAG TOTAL | 198,750 | 209,308 | 209,308 | 0 |
| DRIVING WORKTAG: PG008672 LSUAM General Catalog - Digital Ar | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 0 | 0 | 27,616 | 27,616 |
| Supplies | 27,616 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 27,616 | 0 | 27,616 | 27,616 |
| FUNCTION TOTAL | 27,616 | 0 | 27,616 | 27,616 |
| DRIVING WORKTAG TOTAL | 27,616 | 0 | 27,616 | 27,616 |
| COST CENTER TOTAL | 1,521,845 | 1,629,350 | 1,725,943 | 96,594 |
| CCENTER: LSUAM Diversity Office of Diversity | | | | |
| DRIVING WORKTAG: PG002924 LSUAM Office Of Diversity | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 450,689 | 441,616 | 452,684 | 11,068 |
| Other Compensation | 92,009 | 18,977 | 18,977 | 0 |
| Related Benefits | 182,482 | 219,498 | 175,512 | -43,986 |
| TOTAL PERSONAL SERVICES | 725,179 | 680,091 | 647,173 | -32,918 |
| Travel | 28,336 | 3,198 | 3,198 | 0 |
| Operating Services | 20,242 | 27,032 | 27,032 | 0 |
| Supplies | 9,790 | 8,500 | 8,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 58,368 | 38,730 | 38,730 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 17,092 | 0 | 0 | 0 |
| Other Charges | 15,231 | 2,305 | 2,305 | 0 |
| TOTAL OTHER CHARGES | 32,323 | 2,305 | 2,305 | 0 |
| Gen Acquisitions | 601 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 601 | 0 | 0 | 0 |
| FUNCTION TOTAL | 816,470 | 721,126 | 688,208 | -32,918 |
| DRIVING WORKTAG TOTAL | 816,470 | 721,126 | 688,208 | -32,918 |
| DRIVING WORKTAG: PG002926 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 5,148 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,148 | 0 | 0 | 0 |
| Operating Services | 377 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 377 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,525 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,525 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002927 LSUAM Work Study - Instit Support | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 9,120 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,120 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,120 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,120 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008933 LSUAM Presidents Millennial Scholar | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 68,373 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 68,373 | 0 | 0 | 0 |
| FUNCTION TOTAL | 68,373 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 68,373 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008940 LSUAM Presidents Millennial Scholar | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Travel | 20,294 | 0 | 0 | 0 |
| Operating Services | 485 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 20,779 | 0 | 0 | 0 |
| Professional Services | 13,151 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 13,151 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33,929 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 33,929 | 0 | 0 | 0 |
| COST CENTER TOTAL | 933,417 | 721,126 | 688,208 | -32,918 |
| CCENTER: LSUAM Acad Affairs Academic Center for Student Athletes | | | | |
| DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 1,276,263 | 1,245,769 | 1,311,537 | 65,768 |
| Other Compensation | 303,563 | 279,000 | 290,666 | 11,666 |
| Related Benefits | 571,736 | 527,249 | 625,472 | 98,224 |
| TOTAL PERSONAL SERVICES | 2,151,562 | 2,052,018 | 2,227,675 | 175,658 |
| Travel | 20,957 | 35,000 | 35,000 | 0 |
| Operating Services | 63,348 | 66,333 | 66,333 | 0 |
| Supplies | 26,106 | 30,610 | 30,610 | 0 |
| TOTAL OPERATING EXPENDITURES | 110,411 | 131,943 | 131,943 | 0 |
| Professional Services | 19,397 | 10,000 | 10,000 | 0 |
| Other Charges | 5,717 | 5,000 | 5,000 | 0 |
| TOTAL OTHER CHARGES | 25,115 | 15,000 | 15,000 | 0 |
| FUNCTION TOTAL | 2,287,088 | 2,198,961 | 2,374,618 | 175,658 |
| DRIVING WORKTAG TOTAL | 2,287,088 | 2,198,961 | 2,374,618 | 175,658 |
| DRIVING WORKTAG: PG002929 LSUAM ACSA - Undergraduate Tutors | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 39,752 | 32,000 | 37,670 | 5,670 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 39,752 | 32,000 | 37,670 | 5,670 |
| FUNCTION TOTAL | 39,752 | 32,000 | 37,670 | 5,670 |
| DRIVING WORKTAG TOTAL | 39,752 | 32,000 | 37,670 | 5,670 |
| DRIVING WORKTAG: PG002932 LSUAM Acad Ctr For Stu Athletes - | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 444 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 444 | 0 | 0 | 0 |
| FUNCTION TOTAL | 444 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 444 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002933 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 34,369 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 34,369 | 0 | 0 | 0 |
| Operating Services | 57,240 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 57,240 | 0 | 0 | 0 |
| FUNCTION TOTAL | 91,609 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 91,609 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002934 LSUAM Work Study - Academic Center | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 5,130 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,130 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,130 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,130 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,424,022 | 2,230,961 | 2,412,288 | 181,328 |
| CCENTER: LSUAM Acad Affairs Communication Across the Curriculum (| | | | |
| DRIVING WORKTAG: PG002936 LSUAM Communication Across The Cur | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 207,349 | 215,139 | 220,337 | 5,198 |
| Related Benefits | 83,833 | 92,528 | 94,045 | 1,517 |
| TOTAL PERSONAL SERVICES | 291,182 | 307,667 | 314,382 | 6,715 |
| Travel | 2,183 | 0 | 0 | 0 |
| Operating Services | 9,641 | 0 | 0 | 0 |
| Supplies | 8,383 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 20,208 | 0 | 0 | 0 |
| Other Charges | 3,361 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,361 | 0 | 0 | 0 |
| FUNCTION TOTAL | 314,751 | 307,667 | 314,382 | 6,715 |
| DRIVING WORKTAG TOTAL | 314,751 | 307,667 | 314,382 | 6,715 |
| DRIVING WORKTAG: PG002937 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 17,746 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,746 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,746 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,746 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008569 LSUAM Workstudy - Acad Affairs - C | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,613 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,613 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,613 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,613 | 0 | 0 | 0 |
| COST CENTER TOTAL | 334,109 | 307,667 | 314,382 | 6,715 |
| CCENTER: LSUAM Acad Affairs Executive Vice President & Provost Pr | | | | |
| DRIVING WORKTAG: PG002939 LSUAM College Support | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 34 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 34 | 0 | 0 | 0 |
| FUNCTION TOTAL | 34 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 34 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 0 | 1,054,835 | 795,827 | -259,008 |
| TOTAL OPERATING EXPENDITURES | 0 | 1,054,835 | 795,827 | -259,008 |
| FUNCTION TOTAL | 0 | 1,054,835 | 795,827 | -259,008 |
| DRIVING WORKTAG TOTAL | 0 | 1,054,835 | 795,827 | -259,008 |
| DRIVING WORKTAG: PG002947 LSUAM Faculty Development | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 14,112 | 30,007 | 30,007 | 0 |
| Other Compensation | 0 | 13,942 | 13,942 | 0 |
| Related Benefits | 5,714 | 11,678 | 13,155 | 1,476 |
| TOTAL PERSONAL SERVICES | 19,826 | 55,627 | 57,104 | 1,476 |
| Travel | 0 | 1,177 | 1,177 | 0 |
| Operating Services | 2,965 | 6,403 | 6,403 | 0 |
| Supplies | 13,105 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,070 | 7,580 | 7,580 | 0 |
| Other Charges | 13,385 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 13,385 | 0 | 0 | 0 |
| FUNCTION TOTAL | 49,281 | 63,207 | 64,684 | 1,476 |
| DRIVING WORKTAG TOTAL | 49,281 | 63,207 | 64,684 | 1,476 |
| DRIVING WORKTAG: PG002949 LSUAM Office Of Academic Affairs | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 1,308,528 | 1,292,287 | 1,364,758 | 72,471 |
| Other Compensation | 78,317 | 24,760 | 24,760 | 0 |
| Related Benefits | 532,244 | 642,311 | 529,136 | -113,175 |
| TOTAL PERSONAL SERVICES | 1,919,089 | 1,959,358 | 1,918,654 | -40,704 |
| Travel | 37,189 | 22,573 | 22,573 | 0 |
| Operating Services | 21,756 | 78,594 | 78,594 | 0 |
| Supplies | 46,650 | 21,730 | 21,730 | 0 |
| TOTAL OPERATING EXPENDITURES | 105,595 | 122,897 | 122,897 | 0 |
| Professional Services | 3,252 | 11,155 | 11,155 | 0 |
| Other Charges | 4,209 | 325 | 325 | 0 |
| TOTAL OTHER CHARGES | 7,461 | 11,480 | 11,480 | 0 |
| Gen Acquisitions | 2,389 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,389 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,034,535 | 2,093,735 | 2,053,031 | -40,704 |
| DRIVING WORKTAG TOTAL | 2,034,535 | 2,093,735 | 2,053,031 | -40,704 |
| DRIVING WORKTAG: PG002950 LSUAM Faculty Senate | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 35,455 | 36,000 | 36,000 | 0 |
| Related Benefits | 14,355 | 17,893 | 13,958 | -3,936 |
| TOTAL PERSONAL SERVICES | 49,810 | 53,893 | 49,958 | -3,936 |
| Travel | 0 | 400 | 400 | 0 |
| Operating Services | 1,230 | 3,541 | 3,541 | 0 |
| Supplies | 1,366 | 300 | 300 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,596 | 4,241 | 4,241 | 0 |
| Other Charges | 1,121 | 500 | 500 | 0 |
| TOTAL OTHER CHARGES | 1,121 | 500 | 500 | 0 |
| FUNCTION TOTAL | 53,527 | 58,634 | 54,699 | -3,936 |
| DRIVING WORKTAG TOTAL | 53,527 | 58,634 | 54,699 | -3,936 |
| DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 6,241 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,241 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 3,504 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,504 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,744 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,744 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 1,576 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,576 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,576 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,576 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002960 LSUAM EVP and Provost - Reallocati | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Supplies | 61 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 61 | 0 | 0 | 0 |
| FUNCTION TOTAL | 61 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 61 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007222 LSUAM Office of The University Omb | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 37,655 | 0 | -37,655 |
| Other Compensation | 0 | 2,000 | 0 | -2,000 |
| Related Benefits | 0 | 18,716 | 0 | -18,716 |
| TOTAL PERSONAL SERVICES | 0 | 58,371 | 0 | -58,371 |
| Travel | 0 | 4,200 | 0 | -4,200 |
| Operating Services | 0 | 3,400 | 0 | -3,400 |
| Supplies | 0 | 2,100 | 0 | -2,100 |
| TOTAL OPERATING EXPENDITURES | 0 | 9,700 | 0 | -9,700 |
| Professional Services | 0 | 4,800 | 0 | -4,800 |
| TOTAL OTHER CHARGES | 0 | 4,800 | 0 | -4,800 |
| FUNCTION TOTAL | 0 | 72,871 | 0 | -72,871 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 0 | 72,871 | 0 | -72,871 |
| DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 408,194 | 368,777 | -39,417 |
| Related Benefits | 0 | 175,558 | 157,403 | -18,155 |
| TOTAL PERSONAL SERVICES | 0 | 583,752 | 526,180 | -57,572 |
| FUNCTION TOTAL | 0 | 583,752 | 526,180 | -57,572 |
| DRIVING WORKTAG TOTAL | 0 | 583,752 | 526,180 | -57,572 |
| COST CENTER TOTAL | 2,148,757 | 3,927,034 | 3,494,420 | -432,613 |
| CCENTER: LSUAM Acad Affairs Office of Testing and Evaluation Serv | | | | |
| DRIVING WORKTAG: PG002973 LSUAM The Intech Technology Exposi | | | | |
| 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: PG002974 LSUAM Office Of Assessment And Eva | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 321,853 | 405,562 | 414,544 | 8,982 |
| Other Compensation | 12,945 | 0 | 15,000 | 15,000 |
| Related Benefits | 130,317 | 155,642 | 174,756 | 19,114 |
| TOTAL PERSONAL SERVICES | 465,115 | 561,204 | 604,300 | 43,096 |
| Operating Services | 22,225 | 53,838 | 23,138 | -30,700 |
| Supplies | 11,194 | 500 | 16,200 | 15,700 |
| TOTAL OPERATING EXPENDITURES | 33,420 | 54,338 | 39,338 | -15,000 |
| Professional Services | 37 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 37 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 498,571 | 615,542 | 643,638 | 28,096 |
| DRIVING WORKTAG TOTAL | 498,571 | 615,542 | 643,638 | 28,096 |
| DRIVING WORKTAG: PG002975 LSUAM Office Of Assessment And Eva | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 0 | 181,366 | 181,366 | 0 |
| Other Compensation | 142,339 | 0 | 0 | 0 |
| Related Benefits | 10,921 | 69,602 | 76,457 | 6,855 |
| TOTAL PERSONAL SERVICES | 153,260 | 250,968 | 257,823 | 6,855 |
| Operating Services | -43,604 | -23,552 | -23,552 | 0 |
| Supplies | 6,796 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -36,808 | -23,552 | -23,552 | 0 |
| Professional Services | 123 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 123 | 0 | 0 | 0 |
| Gen Acquisitions | 1,691 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,691 | 0 | 0 | 0 |
| FUNCTION TOTAL | 118,265 | 227,416 | 234,271 | 6,855 |
| DRIVING WORKTAG TOTAL | 118,265 | 227,416 | 234,271 | 6,855 |
| DRIVING WORKTAG: PG002977 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 18,057 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,057 | 0 | 0 | 0 |
| Operating Services | 702 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 702 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,760 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,760 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002978 LSUAM Work/Study - Assessment And | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 1,173 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,173 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 37 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 37 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,209 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,209 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008534 LSUAM Evaluation Software | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 10,055 | 84,250 | 84,250 | 0 |
| Supplies | 74,195 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 84,250 | 84,250 | 84,250 | 0 |
| FUNCTION TOTAL | 84,250 | 84,250 | 84,250 | 0 |
| DRIVING WORKTAG TOTAL | 84,250 | 84,250 | 84,250 | 0 |
| COST CENTER TOTAL | 721,080 | 927,208 | 962,159 | 34,951 |
| CCENTER: LSUAM Acad Affairs Teaching Education Redesign - Cain Ce | | | | |
| DRIVING WORKTAG: PG002813 LSUAM State Rally Office | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Compensation | 2,100 | 1,500 | 1,500 | 0 |
| TOTAL PERSONAL SERVICES | 2,100 | 1,500 | 1,500 | 0 |
| Travel | 190 | 0 | 0 | 0 |
| Operating Services | -5,637 | 2,000 | 2,000 | 0 |
| Supplies | 7,467 | 125 | 125 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,020 | 2,125 | 2,125 | 0 |
| Other Charges | 621 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 621 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,740 | 3,625 | 3,625 | 0 |
| DRIVING WORKTAG TOTAL | 4,740 | 3,625 | 3,625 | 0 |
| DRIVING WORKTAG: PG002982 LSUAM Teacher Education Redesign - | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 81,911 | 41,404 | 80,780 | 39,376 |
| Other Compensation | 3,465 | 0 | 0 | 0 |
| Related Benefits | 33,166 | 17,807 | 34,479 | 16,672 |
| TOTAL PERSONAL SERVICES | 118,542 | 59,211 | 115,259 | 56,048 |
| Travel | 102 | 0 | 0 | 0 |
| Operating Services | 22,276 | 8,501 | 8,501 | 0 |
| Supplies | 5,155 | 1 | 1 | 0 |
| TOTAL OPERATING EXPENDITURES | 27,533 | 8,502 | 8,502 | 0 |
| Professional Services | 263 | 0 | 0 | 0 |
| Other Charges | 60 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 323 | 0 | 0 | 0 |
| FUNCTION TOTAL | 146,398 | 67,713 | 123,761 | 56,048 |
| DRIVING WORKTAG TOTAL | 146,398 | 67,713 | 123,761 | 56,048 |
| DRIVING WORKTAG: PG002983 LSUAM Cain Center College Readines | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 177,783 | 126,092 | 130,187 | 4,095 |
| Other Compensation | 1,875 | 0 | 0 | 0 |
| Related Benefits | 84,342 | 56,111 | 56,111 | 0 |
| TOTAL PERSONAL SERVICES | 264,000 | 182,203 | 186,298 | 4,095 |
| Operating Services | 1,238 | -182,203 | -186,298 | -4,095 |
| Supplies | 480 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,717 | -182,203 | -186,298 | -4,095 |
| Professional Services | 69 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 69 | 0 | 0 | 0 |
| FUNCTION TOTAL | 265,786 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 265,786 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002984 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 3,100 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,100 | 0 | 0 | 0 |
| Operating Services | 1,681 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,681 | 0 | 0 | 0 |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 4,781 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,781 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002985 LSUAM Work/Study - Institutional S | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 15 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002986 LSUAM Quality Science And Mathemat | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 10,950 | 10,108 | 10,931 | 823 |
| Other Compensation | 300 | 0 | 0 | 0 |
| Related Benefits | 4,555 | 4,113 | 4,874 | 761 |
| TOTAL PERSONAL SERVICES | 15,804 | 14,221 | 15,805 | 1,584 |
| Operating Services | 123,923 | 170,000 | 170,000 | 0 |
| Supplies | 5,075 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 128,998 | 170,000 | 170,000 | 0 |
| Professional Services | 2,906 | 0 | 0 | 0 |
| Other Charges | 4,192 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 7,098 | 0 | 0 | 0 |
| FUNCTION TOTAL | 151,900 | 184,221 | 185,805 | 1,584 |
| DRIVING WORKTAG TOTAL | 151,900 | 184,221 | 185,805 | 1,584 |
| COST CENTER TOTAL | 573,621 | 255,560 | 313,191 | 57,631 |
| CCENTER: LSUAM Acad Affairs Center for Community Engagement, Lear | | | | |
| DRIVING WORKTAG: PG002991 LSUAM Center For Community Engagem | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 128,177 | 156,495 | 156,441 | -54 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 15,076 | 18,711 | 18,911 | 200 |
| Related Benefits | 52,592 | 60,905 | 68,581 | 7,677 |
| TOTAL PERSONAL SERVICES | 195,845 | 236,111 | 243,933 | 7,823 |
| Travel | 956 | 0 | 1,500 | 1,500 |
| Operating Services | 621 | 744 | 984 | 240 |
| Supplies | 6,784 | 866 | 2,000 | 1,134 |
| TOTAL OPERATING EXPENDITURES | 8,361 | 1,610 | 4,484 | 2,874 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 204,231 | 237,721 | 248,417 | 10,697 |
| DRIVING WORKTAG TOTAL | 204,231 | 237,721 | 248,417 | 10,697 |
| DRIVING WORKTAG: PG002992 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 1,550 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,550 | 0 | 0 | 0 |
| Operating Services | 1,144 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,144 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,694 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,694 | 0 | 0 | 0 |
| COST CENTER TOTAL | 206,925 | 237,721 | 248,417 | 10,697 |
| CCENTER: LSUAM Acad Affairs LSU Discover | | | | |
| DRIVING WORKTAG: PG002996 LSUAM LSU Discover | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 88,370 | 83,979 | 127,960 | 43,981 |
| Other Compensation | 65,103 | 27,558 | 27,558 | 0 |
| Related Benefits | 36,104 | 36,118 | 54,617 | 18,498 |
| TOTAL PERSONAL SERVICES | 189,578 | 147,655 | 210,135 | 62,479 |
| Travel | 31,052 | 3,500 | 3,500 | 0 |
| Operating Services | 16,011 | 134,878 | 97,286 | -37,592 |
| Supplies | 22,047 | 7,700 | 3,700 | -4,000 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 69,111 | 146,078 | 104,486 | -41,592 |
| Professional Services | 12,837 | 0 | 0 | 0 |
| Other Charges | 6,800 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 19,637 | 0 | 0 | 0 |
| FUNCTION TOTAL | 278,325 | 293,733 | 314,621 | 20,887 |
| DRIVING WORKTAG TOTAL | 278,325 | 293,733 | 314,621 | 20,887 |
| DRIVING WORKTAG: PG002997 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 404 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 404 | 0 | 0 | 0 |
| FUNCTION TOTAL | 404 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 404 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008967 LSUAM Workstudy - Academic Affairs | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 284 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 284 | 0 | 0 | 0 |
| FUNCTION TOTAL | 284 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 284 | 0 | 0 | 0 |
| COST CENTER TOTAL | 279,013 | 293,733 | 314,621 | 20,887 |
| CCENTER: LSUAM Acad Affairs Rural Life Museum | | | | |
| DRIVING WORKTAG: PG003369 LSUAM Rural Life Museum | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 191,598 | 125,067 | 128,821 | 3,754 |
| Related Benefits | 77,577 | 48,674 | 56,473 | 7,800 |
| TOTAL PERSONAL SERVICES | 269,175 | 173,741 | 185,294 | 11,554 |
| Travel | 1,129 | 0 | 0 | 0 |
| Operating Services | 10,270 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 3,674 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,073 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 284,272 | 173,741 | 185,294 | 11,554 |
| DRIVING WORKTAG TOTAL | 284,272 | 173,741 | 185,294 | 11,554 |
| DRIVING WORKTAG: PG003370 LSUAM Rural Life Museum - Self Gen | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 172,713 | 215,785 | 226,735 | 10,950 |
| Other Compensation | 20,135 | 62,879 | 62,879 | 0 |
| Related Benefits | 76,576 | 105,337 | 123,455 | 18,118 |
| TOTAL PERSONAL SERVICES | 269,424 | 384,001 | 413,069 | 29,068 |
| Travel | 134 | 0 | 0 | 0 |
| Operating Services | 99,725 | 16,048 | 5,098 | -10,950 |
| Supplies | 33,524 | 15,000 | 15,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 133,383 | 31,048 | 20,098 | -10,950 |
| Professional Services | 98 | 0 | 0 | 0 |
| Other Charges | 240 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 338 | 0 | 0 | 0 |
| Gen Acquisitions | 3,992 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,992 | 0 | 0 | 0 |
| FUNCTION TOTAL | 407,137 | 415,049 | 433,167 | 18,118 |
| DRIVING WORKTAG TOTAL | 407,137 | 415,049 | 433,167 | 18,118 |
| DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Charges | 24,483 | 0 | 0 | 0 |
| Interagency transfers | 0 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 24,483 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,483 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,483 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008996 LSUAM Workstudy - Academic Affairs | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 750 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 750 | 0 | 0 | 0 |
| FUNCTION TOTAL | 750 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 750 | 0 | 0 | 0 |
| COST CENTER TOTAL | 716,643 | 588,790 | 618,461 | 29,672 |
| CCENTER: LSUAM Acad Affairs LSU Press | | | | |
| DRIVING WORKTAG: PG003441 LSUAM LSU Press - Tsr | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 233,961 | 233,575 | 239,112 | 5,537 |
| Related Benefits | 94,730 | 95,051 | 106,614 | 11,563 |
| TOTAL PERSONAL SERVICES | 328,691 | 328,626 | 345,726 | 17,100 |
| FUNCTION TOTAL | 328,691 | 328,626 | 345,726 | 17,100 |
| DRIVING WORKTAG TOTAL | 328,691 | 328,626 | 345,726 | 17,100 |
| DRIVING WORKTAG: PG003443 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 5,341 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,341 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,341 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,341 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003446 LSUAM LSU Press - Administration | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 494,888 | 595,827 | 609,118 | 13,291 |
| Related Benefits | 256,129 | 231,884 | 267,028 | 35,144 |
| TOTAL PERSONAL SERVICES | 751,016 | 827,711 | 876,146 | 48,435 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 148 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 148 | 0 | 0 | 0 |
| FUNCTION TOTAL | 751,164 | 827,711 | 876,146 | 48,435 |
| DRIVING WORKTAG TOTAL | 751,164 | 827,711 | 876,146 | 48,435 |
| DRIVING WORKTAG: PG003448 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 1,895 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,895 | 0 | 0 | 0 |
| Operating Services | 130 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 130 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,024 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,024 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008966 LSUAM Workstudy - Academic Affairs | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 808 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 808 | 0 | 0 | 0 |
| FUNCTION TOTAL | 808 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 808 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,088,029 | 1,156,337 | 1,221,871 | 65,535 |
| CCENTER: LSUAM Acad Affairs Institutional Effectiveness | | | | |
| DRIVING WORKTAG: PG008081 LSUAM Institutional Effectiveness | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 463,789 | 486,883 | 493,742 | 6,859 |
| Related Benefits | 208,386 | 189,485 | 216,449 | 26,964 |
| TOTAL PERSONAL SERVICES | 672,176 | 676,368 | 710,191 | 33,823 |
| Travel | 4,729 | 0 | 6,000 | 6,000 |
| Operating Services | 7,007 | 14,783 | 17,934 | 3,151 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 6,288 | 9,125 | 4,125 | -5,000 |
| TOTAL OPERATING EXPENDITURES | 18,023 | 23,908 | 28,059 | 4,151 |
| Professional Services | 0 | 2,975 | 2,500 | -475 |
| Other Charges | 370 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 370 | 2,975 | 2,500 | -475 |
| Gen Acquisitions | 2,369 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,369 | 0 | 0 | 0 |
| FUNCTION TOTAL | 692,938 | 703,251 | 740,750 | 37,499 |
| DRIVING WORKTAG TOTAL | 692,938 | 703,251 | 740,750 | 37,499 |
| DRIVING WORKTAG: PG008082 LSUAM General Education Assessment | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Travel | 4,169 | 0 | 0 | 0 |
| Operating Services | 0 | 20,000 | 20,000 | 0 |
| Supplies | 7,872 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,041 | 20,000 | 20,000 | 0 |
| Professional Services | 750 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 750 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,791 | 20,000 | 20,000 | 0 |
| DRIVING WORKTAG TOTAL | 12,791 | 20,000 | 20,000 | 0 |
| DRIVING WORKTAG: PG008083 LSUAM SACSCOC Accreditation | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Travel | 8,656 | 6,000 | 6,000 | 0 |
| Operating Services | 0 | 9,892 | 9,892 | 0 |
| Supplies | -4 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,652 | 16,892 | 16,892 | 0 |
| Professional Services | 7,010 | 10,000 | 10,000 | 0 |
| Other Charges | 126 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 7,137 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 15,789 | 26,892 | 26,892 | 0 |
| DRIVING WORKTAG TOTAL | 15,789 | 26,892 | 26,892 | 0 |
| DRIVING WORKTAG: PG008243 LSUAM Evaluation Software | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Supplies | 8,327 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,327 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,327 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,327 | 0 | 0 | 0 |
| COST CENTER TOTAL | 729,845 | 750,143 | 787,642 | 37,499 |
| CCENTER: LSUAM Academic Affairs Student Success - Support | | | | |
| DRIVING WORKTAG: PG008240 LSUAM Student Success - Support | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 415,511 | 500,197 | 476,244 | -23,953 |
| Other Compensation | 146,360 | 99,081 | 109,081 | 10,000 |
| Related Benefits | 171,049 | 197,716 | 207,090 | 9,374 |
| TOTAL PERSONAL SERVICES | 732,921 | 796,994 | 792,415 | -4,579 |
| Travel | 4,052 | 10,000 | 10,000 | 0 |
| Operating Services | 12,435 | 19,000 | 19,000 | 0 |
| Supplies | 11,599 | 21,178 | 21,178 | 0 |
| TOTAL OPERATING EXPENDITURES | 28,086 | 50,178 | 50,178 | 0 |
| Professional Services | 76 | 0 | 0 | 0 |
| Other Charges | 0 | 5,000 | 0 | -5,000 |
| TOTAL OTHER CHARGES | 76 | 5,000 | 0 | -5,000 |
| Gen Acquisitions | 6,417 | 0 | 5,000 | 5,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,417 | 0 | 5,000 | 5,000 |
| FUNCTION TOTAL | 767,499 | 852,172 | 847,593 | -4,579 |
| DRIVING WORKTAG TOTAL | 767,499 | 852,172 | 847,593 | -4,579 |
| DRIVING WORKTAG: PG008575 LSUAM Workstudy - Academic Affairs | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 820 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 820 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 820 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 820 | 0 | 0 | 0 |
| COST CENTER TOTAL | 768,319 | 852,172 | 847,593 | -4,579 |
| UNIT/COLLEGE TOTAL | 13,700,524 | 15,059,528 | 15,188,837 | 129,309 |
| UNIT/COLLEGE: Center for Academic Success | | | | |
| CCENTER: LSUAM Academic Affairs Center for Academic Success | | | | |
| DRIVING WORKTAG: PG002633 LSUAM Center For Academic Success | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 386,885 | 362,971 | 405,555 | 42,584 |
| Other Compensation | 192,761 | 20,000 | 0 | -20,000 |
| Related Benefits | 156,648 | 141,261 | 177,789 | 36,528 |
| TOTAL PERSONAL SERVICES | 736,295 | 524,232 | 583,344 | 59,112 |
| Travel | 9,225 | 10,000 | 10,000 | 0 |
| Operating Services | 17,607 | 25,000 | 25,000 | 0 |
| Supplies | 21,917 | 18,000 | 28,000 | 10,000 |
| TOTAL OPERATING EXPENDITURES | 48,749 | 53,000 | 63,000 | 10,000 |
| Professional Services | 49 | 0 | 0 | 0 |
| Other Charges | 8,155 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,204 | 0 | 0 | 0 |
| Gen Acquisitions | 2,867 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,867 | 0 | 0 | 0 |
| FUNCTION TOTAL | 796,114 | 577,232 | 646,344 | 69,112 |
| DRIVING WORKTAG TOTAL | 796,114 | 577,232 | 646,344 | 69,112 |
| DRIVING WORKTAG: PG002636 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 26,806 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 26,806 | 0 | 0 | 0 |
| Operating Services | 17,437 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 17,437 | 0 | 0 | 0 |
| FUNCTION TOTAL | 44,243 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 44,243 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008574 LSUAM Workstudy - Academic Affairs | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 1,214 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,214 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,214 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,214 | 0 | 0 | 0 |
| COST CENTER TOTAL | 841,571 | 577,232 | 646,344 | 69,112 |
| UNIT/COLLEGE TOTAL | 841,571 | 577,232 | 646,344 | 69,112 |
| UNIT/COLLEGE: College of Agriculture | | | | |
| CCENTER: LSUAM Col of AGRI Deans Office | | | | |
| DRIVING WORKTAG: PG000008 LSUAM Agriculture - Administration | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 306,206 | 785,880 | 477,694 | -308,186 |
| Other Compensation | 0 | 21,243 | 21,243 | 0 |
| Related Benefits | 126,402 | 305,849 | 209,414 | -96,435 |
| TOTAL PERSONAL SERVICES | 432,608 | 1,112,972 | 708,351 | -404,621 |
| Travel | 4,541 | 1,000 | 1,000 | 0 |
| Operating Services | 23,726 | 27,651 | 27,651 | 0 |
| Supplies | 16,033 | 8,383 | 8,383 | 0 |
| TOTAL OPERATING EXPENDITURES | 44,300 | 37,034 | 37,034 | 0 |
| Professional Services | 775 | 0 | 0 | 0 |
| Other Charges | -5,547 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -4,773 | 0 | 0 | 0 |
| Gen Acquisitions | 4,169 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,169 | 0 | 0 | 0 |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 476,304 | 1,150,006 | 745,385 | -404,621 |
| DRIVING WORKTAG TOTAL | 476,304 | 1,150,006 | 745,385 | -404,621 |
| DRIVING WORKTAG: PG000009 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 538 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 538 | 0 | 0 | 0 |
| Operating Services | 5,044 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,044 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,581 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,581 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007947 LSUAM Recruitment & Retention - Se | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 2,516 | 0 | 0 | 0 |
| Supplies | 3,817 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,333 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,333 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,333 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008509 LSUAM AGRI 2200 Field Trip Fee - A | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,128 | 0 | 0 | 0 |
| Operating Services | 552 | 0 | 0 | 0 |
| Supplies | 1,581 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,261 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,261 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,261 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008521 LSUAM Agriculture - Alumni & Exter | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 29,068 | 0 | 0 | 0 |
| Other Compensation | 808 | 0 | 0 | 0 |
| Related Benefits | 11,770 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 41,646 | 0 | 0 | 0 |
| Supplies | 1,429 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,429 | 0 | 0 | 0 |
| FUNCTION TOTAL | 43,075 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 43,075 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008522 LSUAM Agriculture - Communications | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 23,491 | 0 | 0 | 0 |
| Other Compensation | 499 | 0 | 0 | 0 |
| Related Benefits | 9,512 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 33,502 | 0 | 0 | 0 |
| Supplies | 119 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 119 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33,621 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 33,621 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008523 LSUAM Agriculture - Diversity | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 28,000 | 0 | 10,000 | 10,000 |
| Related Benefits | 11,337 | 0 | 4,384 | 4,384 |
| TOTAL PERSONAL SERVICES | 39,336 | 0 | 14,384 | 14,384 |
| Travel | 4,605 | 0 | 0 | 0 |
| Operating Services | 200 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,805 | 0 | 0 | 0 |
| Professional Services | 1,576 | 0 | 0 | 0 |
| Other Charges | 490 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,066 | 0 | 0 | 0 |
| FUNCTION TOTAL | 46,207 | 0 | 14,384 | 14,384 |
| DRIVING WORKTAG TOTAL | 46,207 | 0 | 14,384 | 14,384 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008524 LSUAM Agriculture - International | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 24,311 | 0 | 0 | 0 |
| Related Benefits | 9,843 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 34,154 | 0 | 0 | 0 |
| Travel | 12,691 | 0 | 0 | 0 |
| Supplies | 94 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,785 | 0 | 0 | 0 |
| FUNCTION TOTAL | 46,939 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 46,939 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 55,517 | 0 | 43,000 | 43,000 |
| Other Compensation | 1,838 | 0 | 0 | 0 |
| Related Benefits | 22,478 | 0 | 18,851 | 18,851 |
| TOTAL PERSONAL SERVICES | 79,832 | 0 | 61,851 | 61,851 |
| Travel | 2,649 | 0 | 0 | 0 |
| Operating Services | 1,252 | 0 | 0 | 0 |
| Supplies | 1,275 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,176 | 0 | 0 | 0 |
| Other Charges | 669 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 669 | 0 | 0 | 0 |
| FUNCTION TOTAL | 85,678 | 0 | 61,851 | 61,851 |
| DRIVING WORKTAG TOTAL | 85,678 | 0 | 61,851 | 61,851 |
| DRIVING WORKTAG: PG008526 LSUAM Agriculture - Les Voyageurs | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 689 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 689 | 0 | 0 | 0 |
| Travel | 60 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 75 | 0 | 0 | 0 |
| Supplies | 2,693 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,828 | 0 | 0 | 0 |
| Professional Services | 400 | 0 | 0 | 0 |
| Other Charges | 727 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,127 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,644 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,644 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008527 LSUAM Agriculture - Recruitment | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 108,252 | 0 | 99,950 | 99,950 |
| Other Compensation | 13,478 | 0 | 0 | 0 |
| Related Benefits | 43,831 | 0 | 43,817 | 43,817 |
| TOTAL PERSONAL SERVICES | 165,561 | 0 | 143,767 | 143,767 |
| Travel | 12,654 | 0 | 0 | 0 |
| Operating Services | 14,974 | 0 | 0 | 0 |
| Supplies | 9,057 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 36,685 | 0 | 0 | 0 |
| Other Charges | 3,254 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,254 | 0 | 0 | 0 |
| Gen Acquisitions | 1,327 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,327 | 0 | 0 | 0 |
| FUNCTION TOTAL | 206,826 | 0 | 143,767 | 143,767 |
| DRIVING WORKTAG TOTAL | 206,826 | 0 | 143,767 | 143,767 |
| DRIVING WORKTAG: PG008528 LSUAM Agriculture - Student Servic | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 121,331 | 0 | 115,000 | 115,000 |
| Other Compensation | 13,631 | 0 | 0 | 0 |
| Related Benefits | 49,126 | 0 | 50,414 | 50,414 |
| TOTAL PERSONAL SERVICES | 184,089 | 0 | 165,414 | 165,414 |
| Travel | 1,822 | 0 | 0 | 0 |
| Operating Services | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 5,154 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,196 | 0 | 0 | 0 |
| Professional Services | 750 | 0 | 0 | 0 |
| Other Charges | 225 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 975 | 0 | 0 | 0 |
| Gen Acquisitions | 2,595 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,595 | 0 | 0 | 0 |
| FUNCTION TOTAL | 195,855 | 0 | 165,414 | 165,414 |
| DRIVING WORKTAG TOTAL | 195,855 | 0 | 165,414 | 165,414 |
| DRIVING WORKTAG: PG008529 LSUAM Agriculture - Support | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 24,550 | 0 | 0 | 0 |
| Other Compensation | 3,160 | 0 | 0 | 0 |
| Related Benefits | 9,940 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 37,650 | 0 | 0 | 0 |
| FUNCTION TOTAL | 37,650 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 37,650 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008530 LSUAM Agriculture - Student Travel | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Travel | 2,240 | 0 | 0 | 0 |
| Supplies | 13 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,252 | 0 | 0 | 0 |
| Professional Services | 1,775 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,775 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,027 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,027 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008531 LSUAM Agriculture - Interview/Relo | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Travel | 13 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 13 | 0 | 0 | 0 |
| Professional Services | 2,407 | 0 | 0 | 0 |
| Other Charges | 1,137 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,544 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,557 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,557 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008550 LSUAM Ag Residential College | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 73,353 | 0 | 73,711 | 73,711 |
| Other Compensation | 14,045 | 0 | 0 | 0 |
| Related Benefits | 29,700 | 0 | 32,314 | 32,314 |
| TOTAL PERSONAL SERVICES | 117,098 | 0 | 106,025 | 106,025 |
| Operating Services | 480 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 480 | 0 | 0 | 0 |
| FUNCTION TOTAL | 117,578 | 0 | 106,025 | 106,025 |
| DRIVING WORKTAG TOTAL | 117,578 | 0 | 106,025 | 106,025 |
| COST CENTER TOTAL | 1,318,137 | 1,150,006 | 1,236,825 | 86,819 |
| CCENTER: LSUAM Col of AGRI Agricultural Economics and Agribusiness | | | | |
| DRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 415,282 | 331,833 | 361,252 | 29,419 |
| Other Compensation | 17,103 | 33,632 | 33,632 | 0 |
| Related Benefits | 168,146 | 142,716 | 154,191 | 11,475 |
| TOTAL PERSONAL SERVICES | 600,531 | 508,181 | 549,075 | 40,894 |
| Travel | 3,400 | 1,000 | 1,000 | 0 |
| Operating Services | 957 | 5,607 | 5,607 | 0 |
| Supplies | 1,469 | 1,163 | 1,163 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,826 | 7,770 | 7,770 | 0 |
| Professional Services | 1,840 | 0 | 0 | 0 |
| Other Charges | 102 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 1,943 | 0 | 0 | 0 |
| FUNCTION TOTAL | 608,300 | 515,951 | 556,845 | 40,894 |
| DRIVING WORKTAG TOTAL | 608,300 | 515,951 | 556,845 | 40,894 |
| 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 | 13,372 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,372 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,922 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,922 | 0 | 0 | 0 |
| COST CENTER TOTAL | 623,222 | 515,951 | 556,845 | 40,894 |
| CCENTER: LSUAM Col of AGRI Plant, Environmental and Soil Sciences | | | | |
| DRIVING WORKTAG: LSUAM CS Building Friendship, Collaboration | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 9,120 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,120 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,120 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,120 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000019 LSUAM Plant, Environmental, And So | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 575,759 | 576,650 | 613,215 | 36,565 |
| Other Compensation | 42,655 | 63,839 | 63,839 | 0 |
| Related Benefits | 237,076 | 248,008 | 261,735 | 13,727 |
| TOTAL PERSONAL SERVICES | 855,489 | 888,497 | 938,789 | 50,292 |
| Travel | 6,610 | 3,000 | 3,000 | 0 |
| Operating Services | 6,426 | 4,404 | 4,404 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 7,440 | 6,000 | 6,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 20,476 | 13,404 | 13,404 | 0 |
| Professional Services | 3,434 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,434 | 0 | 0 | 0 |
| FUNCTION TOTAL | 879,399 | 901,901 | 952,193 | 50,292 |
| DRIVING WORKTAG TOTAL | 879,399 | 901,901 | 952,193 | 50,292 |
| DRIVING WORKTAG: PG000020 LSUAM Accepts Instructional Exchan | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 3,000 | 0 | 0 | 0 |
| Related Benefits | 1,335 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,335 | 0 | 0 | 0 |
| Travel | 1,611 | 0 | 0 | 0 |
| Operating Services | 1,261 | 0 | 0 | 0 |
| Supplies | 143 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,015 | 0 | 0 | 0 |
| Other Charges | 39,539 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 39,539 | 0 | 0 | 0 |
| FUNCTION TOTAL | 46,889 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 46,889 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000021 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 4,076 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,076 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,076 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,076 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000024 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 10,572 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,572 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 13,952 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,952 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,524 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,524 | 0 | 0 | 0 |
| COST CENTER TOTAL | 964,008 | 901,901 | 952,193 | 50,292 |
| CCENTER: LSUAM Col of AGRI Animal Sciences | | | | |
| DRIVING WORKTAG: PG000028 LSUAM Animal Sciences | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 582,700 | 594,392 | 701,022 | 106,630 |
| Other Compensation | 157,793 | 151,137 | 151,137 | 0 |
| Related Benefits | 235,908 | 258,219 | 301,775 | 43,556 |
| TOTAL PERSONAL SERVICES | 976,401 | 1,003,748 | 1,153,934 | 150,186 |
| Travel | 2,261 | 0 | 0 | 0 |
| Operating Services | 4,387 | 11,089 | 11,089 | 0 |
| Supplies | 18,527 | 11,489 | 11,489 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,175 | 22,578 | 22,578 | 0 |
| Professional Services | 27 | 0 | 0 | 0 |
| Other Charges | 352 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 379 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,001,955 | 1,026,326 | 1,176,512 | 150,186 |
| DRIVING WORKTAG TOTAL | 1,001,955 | 1,026,326 | 1,176,512 | 150,186 |
| DRIVING WORKTAG: PG000031 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 8,699 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,699 | 0 | 0 | 0 |
| Operating Services | 3,501 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,501 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,200 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,200 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,014,154 | 1,026,326 | 1,176,512 | 150,186 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Col of AGRI Experimental Statistics | | | | |
| DRIVING WORKTAG: PG000036 LSUAM Experimental Statistics | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 981,717 | 990,085 | 1,026,132 | 36,047 |
| Other Compensation | 139,048 | 85,605 | 85,605 | 0 |
| Related Benefits | 397,493 | 425,820 | 437,979 | 12,159 |
| TOTAL PERSONAL SERVICES | 1,518,259 | 1,501,510 | 1,549,716 | 48,206 |
| Travel | 1,040 | 2,000 | 2,000 | 0 |
| Operating Services | 3,454 | 5,533 | 5,533 | 0 |
| Supplies | 9,288 | 4,452 | 4,452 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,783 | 11,985 | 11,985 | 0 |
| FUNCTION TOTAL | 1,532,042 | 1,513,495 | 1,561,701 | 48,206 |
| DRIVING WORKTAG TOTAL | 1,532,042 | 1,513,495 | 1,561,701 | 48,206 |
| DRIVING WORKTAG: PG000037 LSUAM Experimental Statistics - St | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 10,548 | 3,000 | 3,000 | 0 |
| Operating Services | -36,908 | -34,000 | -34,000 | 0 |
| Supplies | 0 | 36,000 | 36,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -26,360 | 5,000 | 5,000 | 0 |
| Other Charges | 10 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 10 | 0 | 0 | 0 |
| FUNCTION TOTAL | -26,350 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG TOTAL | -26,350 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG: PG000039 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,550 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,550 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 25,346 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,346 | 0 | 0 | 0 |
| FUNCTION TOTAL | 26,896 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 26,896 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,532,588 | 1,518,495 | 1,566,701 | 48,206 |
| CCENTER: LSUAM Col of AGRI Entomology | | | | |
| DRIVING WORKTAG: PG000043 LSUAM Entomology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 268,680 | 265,028 | 266,496 | 1,468 |
| Other Compensation | 73,374 | 27,845 | 27,845 | 0 |
| Related Benefits | 112,027 | 113,984 | 113,747 | -237 |
| TOTAL PERSONAL SERVICES | 454,081 | 406,857 | 408,088 | 1,231 |
| Travel | 2,884 | 0 | 0 | 0 |
| Operating Services | 659 | 2,953 | 2,953 | 0 |
| Supplies | 1,757 | 439 | 439 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,300 | 3,392 | 3,392 | 0 |
| Other Charges | 285 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 285 | 0 | 0 | 0 |
| FUNCTION TOTAL | 459,666 | 410,249 | 411,480 | 1,231 |
| DRIVING WORKTAG TOTAL | 459,666 | 410,249 | 411,480 | 1,231 |
| DRIVING WORKTAG: PG000044 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 50,000 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 50,000 | 0 | 0 | 0 |
| Travel | 774 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 774 | 0 | 0 | 0 |
| FUNCTION TOTAL | 50,774 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 50,774 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000046 LSUAM Student Aides/Networking | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,613 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,613 | 0 | 0 | 0 |
| Operating Services | 16,183 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,183 | 0 | 0 | 0 |
| FUNCTION TOTAL | 21,796 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 21,796 | 0 | 0 | 0 |
| COST CENTER TOTAL | 532,236 | 410,249 | 411,480 | 1,231 |
| CCENTER: LSUAM Col of AGRI Nutrition and Food Sciences | | | | |
| DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 645,714 | 695,615 | 662,251 | -33,364 |
| Other Compensation | 38,103 | 43,587 | 43,587 | 0 |
| Related Benefits | 281,371 | 299,173 | 282,665 | -16,508 |
| TOTAL PERSONAL SERVICES | 965,188 | 1,038,375 | 988,503 | -49,872 |
| Travel | 37,415 | 5,700 | 5,700 | 0 |
| Operating Services | 10,691 | 16,042 | 16,042 | 0 |
| Supplies | 22,571 | 10,644 | 10,644 | 0 |
| TOTAL OPERATING EXPENDITURES | 70,677 | 32,386 | 32,386 | 0 |
| Professional Services | 7,781 | 0 | 0 | 0 |
| Other Charges | -559 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 7,222 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,043,087 | 1,070,761 | 1,020,889 | -49,872 |
| DRIVING WORKTAG TOTAL | 1,043,087 | 1,070,761 | 1,020,889 | -49,872 |
| DRIVING WORKTAG: PG000053 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 47,917 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 47,917 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 47,917 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 47,917 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000055 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,786 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,786 | 0 | 0 | 0 |
| Operating Services | 7,005 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,005 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,792 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,792 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,103,796 | 1,070,761 | 1,020,889 | -49,872 |
| CCENTER: LSUAM Col of AGRI Renewable Natural Resources | | | | |
| DRIVING WORKTAG: PG000063 LSUAM School Of Renewable Natural | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 920,016 | 924,083 | 1,005,117 | 81,034 |
| Other Compensation | 129,428 | 48,714 | 48,714 | 0 |
| Related Benefits | 373,461 | 397,433 | 429,009 | 31,576 |
| TOTAL PERSONAL SERVICES | 1,422,905 | 1,370,230 | 1,482,840 | 112,610 |
| Travel | 0 | 750 | 750 | 0 |
| Operating Services | 13,037 | 3,950 | 3,950 | 0 |
| Supplies | 767 | 2,255 | 2,255 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,804 | 6,955 | 6,955 | 0 |
| Professional Services | 39 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 39 | 0 | 0 | 0 |
| Gen Acquisitions | 490 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 490 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,437,238 | 1,377,185 | 1,489,795 | 112,610 |
| DRIVING WORKTAG TOTAL | 1,437,238 | 1,377,185 | 1,489,795 | 112,610 |
| DRIVING WORKTAG: PG000064 LSUAM Forestry Camp | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 3,080 | 3,080 | 0 |
| Related Benefits | 0 | 1,325 | 1,315 | -10 |
| TOTAL PERSONAL SERVICES | 0 | 4,405 | 4,395 | -10 |
| Operating Services | 6,410 | 1,680 | 1,680 | 0 |
| Supplies | 50 | 1,700 | 1,700 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,460 | 3,380 | 3,380 | 0 |
| FUNCTION TOTAL | 6,460 | 7,785 | 7,775 | -10 |
| DRIVING WORKTAG TOTAL | 6,460 | 7,785 | 7,775 | -10 |
| DRIVING WORKTAG: PG000068 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,438 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,438 | 0 | 0 | 0 |
| Operating Services | 12,750 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,750 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,187 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,187 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,461,885 | 1,384,970 | 1,497,570 | 112,600 |
| CCENTER: LSUAM Col of AGRI Textiles, Apparel Design, and Merchand | | | | |
| DRIVING WORKTAG: PG000074 LSUAM Department Of Textiles, Appa | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 726,334 | 804,276 | 791,917 | -12,359 |
| Other Compensation | 96,934 | 32,111 | 32,111 | 0 |
| Related Benefits | 294,089 | 345,906 | 338,010 | -7,896 |
| TOTAL PERSONAL SERVICES | 1,117,358 | 1,182,293 | 1,162,038 | -20,255 |
| Travel | 5,622 | 3,500 | 3,500 | 0 |
| Operating Services | 12,025 | 12,746 | 12,746 | 0 |
| Supplies | 3,242 | 1,976 | 1,976 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 20,889 | 18,222 | 18,222 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,138,271 | 1,200,515 | 1,180,260 | -20,255 |
| DRIVING WORKTAG TOTAL | 1,138,271 | 1,200,515 | 1,180,260 | -20,255 |
| DRIVING WORKTAG: PG000075 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,139 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,139 | 0 | 0 | 0 |
| Operating Services | 33,445 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 33,445 | 0 | 0 | 0 |
| FUNCTION TOTAL | 34,584 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 34,584 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,172,855 | 1,200,515 | 1,180,260 | -20,255 |
| CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology | | | | |
| DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 266,523 | 246,729 | 251,333 | 4,604 |
| Other Compensation | 27,923 | 21,451 | 21,451 | 0 |
| Related Benefits | 107,914 | 106,114 | 107,275 | 1,161 |
| TOTAL PERSONAL SERVICES | 402,360 | 374,294 | 380,059 | 5,765 |
| Travel | 0 | 1,830 | 1,830 | 0 |
| Operating Services | 5,266 | 7,321 | 7,321 | 0 |
| Supplies | 457 | 3,370 | 3,370 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,723 | 12,521 | 12,521 | 0 |
| Other Charges | 115 | 150 | 150 | 0 |
| TOTAL OTHER CHARGES | 115 | 150 | 150 | 0 |
| FUNCTION TOTAL | 408,198 | 386,965 | 392,730 | 5,765 |
| DRIVING WORKTAG TOTAL | 408,198 | 386,965 | 392,730 | 5,765 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000081 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 25,000 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 25,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 25,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 25,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000083 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,223 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,223 | 0 | 0 | 0 |
| Operating Services | 18,090 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,090 | 0 | 0 | 0 |
| FUNCTION TOTAL | 23,313 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 23,313 | 0 | 0 | 0 |
| COST CENTER TOTAL | 456,511 | 386,965 | 392,730 | 5,765 |
| CCENTER: LSUAM Col of AGRI Agricultural and Extension Education a | | | | |
| DRIVING WORKTAG: PG000090 LSUAM Agricultural And Extension E | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 356,956 | 272,763 | 344,393 | 71,630 |
| Other Compensation | 81,458 | 51,519 | 51,519 | 0 |
| Related Benefits | 144,935 | 117,311 | 146,996 | 29,684 |
| TOTAL PERSONAL SERVICES | 583,348 | 441,593 | 542,908 | 101,314 |
| Travel | 21,236 | 9,894 | 9,894 | 0 |
| Operating Services | 10,639 | 7,942 | 7,942 | 0 |
| Supplies | 7,314 | 8,000 | 8,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 39,190 | 25,836 | 25,836 | 0 |
| Professional Services | 2,639 | 0 | 0 | 0 |
| Other Charges | 1,629 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 4,268 | 0 | 0 | 0 |
| Gen Acquisitions | 2,925 | 10,000 | 10,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,925 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 629,731 | 477,429 | 578,744 | 101,314 |
| DRIVING WORKTAG TOTAL | 629,731 | 477,429 | 578,744 | 101,314 |
| DRIVING WORKTAG: PG007755 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,831 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,831 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,831 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,831 | 0 | 0 | 0 |
| COST CENTER TOTAL | 631,562 | 477,429 | 578,744 | 101,314 |
| CCENTER: LSUAM Col of AGRI Deans Office - Institutional Support | | | | |
| DRIVING WORKTAG: PG000094 LSUAM Agriculture - Instructional | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 5,825 | 9,239 | 3,414 |
| Related Benefits | 0 | 2,505 | 3,943 | 1,438 |
| TOTAL PERSONAL SERVICES | 0 | 8,330 | 13,182 | 4,852 |
| FUNCTION TOTAL | 0 | 8,330 | 13,182 | 4,852 |
| DRIVING WORKTAG TOTAL | 0 | 8,330 | 13,182 | 4,852 |
| COST CENTER TOTAL | 0 | 8,330 | 13,182 | 4,852 |
| CCENTER: LSUAM Col of AGRI Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: PG000096 LSUAM Agriculture - Interdisciplin | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,400 | 195,812 | 52,802 | -143,010 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 0 | 25,643 | 25,643 | 0 |
| Related Benefits | 567 | 84,216 | 22,537 | -61,678 |
| TOTAL PERSONAL SERVICES | 1,967 | 305,671 | 100,982 | -204,688 |
| Travel | 784 | 0 | 0 | 0 |
| Operating Services | 1,425 | 277,400 | 277,400 | 0 |
| Supplies | 0 | 9,026 | 9,026 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,209 | 286,426 | 286,426 | 0 |
| FUNCTION TOTAL | 4,176 | 592,097 | 387,408 | -204,688 |
| DRIVING WORKTAG TOTAL | 4,176 | 592,097 | 387,408 | -204,688 |
| DRIVING WORKTAG: PG000101 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 6,750 | 7,800 | 1,050 |
| TOTAL PERSONAL SERVICES | 0 | 6,750 | 7,800 | 1,050 |
| FUNCTION TOTAL | 0 | 6,750 | 7,800 | 1,050 |
| DRIVING WORKTAG TOTAL | 0 | 6,750 | 7,800 | 1,050 |
| DRIVING WORKTAG: PG000102 LSUAM Alumni Professor - P. Lynn K | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,464 | 0 | 0 | 0 |
| Operating Services | 163 | 2,500 | 2,500 | 0 |
| Supplies | 831 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,457 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 2,457 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,457 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG000104 LSUAM Alumni Professor - Hector Za | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 657 | 2,500 | 2,500 | 0 |
| Supplies | 1,843 | 0 | 0 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 2,500 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG000105 LSUAM Work/Study - Instruction Agr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 9,351 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,351 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,351 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,351 | 0 | 0 | 0 |
| COST CENTER TOTAL | 18,484 | 603,847 | 400,208 | -203,638 |
| UNIT/COLLEGE TOTAL | 10,829,438 | 10,655,746 | 10,984,139 | 328,393 |
| 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 | 948,823 | 890,599 | 1,046,460 | 155,861 |
| Other Compensation | 36,452 | 4,000 | 4,000 | 0 |
| Related Benefits | 397,379 | 346,603 | 458,752 | 112,149 |
| TOTAL PERSONAL SERVICES | 1,382,654 | 1,241,202 | 1,509,212 | 268,010 |
| Travel | 16,002 | 5,170 | 5,170 | 0 |
| Operating Services | 19,675 | 29,000 | 29,000 | 0 |
| Supplies | 13,069 | 14,800 | 14,800 | 0 |
| TOTAL OPERATING EXPENDITURES | 48,746 | 48,970 | 48,970 | 0 |
| Professional Services | 135 | 3,000 | 3,000 | 0 |
| Other Charges | 6,441 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,576 | 3,000 | 3,000 | 0 |
| Gen Acquisitions | 1,019 | 6,500 | 6,500 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,019 | 6,500 | 6,500 | 0 |
| FUNCTION TOTAL | 1,438,994 | 1,299,672 | 1,567,682 | 268,010 |
| DRIVING WORKTAG TOTAL | 1,438,994 | 1,299,672 | 1,567,682 | 268,010 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001270 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 20,366 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,366 | 0 | 0 | 0 |
| Operating Services | 42,606 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 42,606 | 0 | 0 | 0 |
| FUNCTION TOTAL | 62,972 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 62,972 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,501,966 | 1,299,672 | 1,567,682 | 268,010 |
| CCENTER: LSUAM Col of ADSN Architecture | | | | |
| DRIVING WORKTAG: LSUAM CS The Louisiana Delta Research Minor | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 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: PG001272 LSUAM Architecture | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,283,808 | 1,316,479 | 1,314,621 | -1,858 |
| Other Compensation | 89,445 | 92,396 | 93,477 | 1,081 |
| Related Benefits | 554,706 | 566,197 | 561,113 | -5,084 |
| TOTAL PERSONAL SERVICES | 1,927,959 | 1,975,072 | 1,969,211 | -5,861 |
| Travel | 22,037 | 21,250 | 21,250 | 0 |
| Operating Services | 38,850 | 32,585 | 32,585 | 0 |
| Supplies | 7,619 | 6,000 | 6,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 68,506 | 59,835 | 59,835 | 0 |
| Professional Services | 5,583 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | -5,738 | 2,000 | 2,000 | 0 |
| TOTAL OTHER CHARGES | -155 | 12,000 | 12,000 | 0 |
| Gen Acquisitions | 6,217 | 22,500 | 22,500 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,217 | 22,500 | 22,500 | 0 |
| FUNCTION TOTAL | 2,002,526 | 2,069,407 | 2,063,546 | -5,861 |
| DRIVING WORKTAG TOTAL | 2,002,526 | 2,069,407 | 2,063,546 | -5,861 |
| DRIVING WORKTAG: PG001273 LSUAM Arch 7003 Field Trip Fee | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 9,960 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,960 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,960 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,960 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001274 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 6,018 | 7,956 | 6,875 | -1,081 |
| TOTAL PERSONAL SERVICES | 6,018 | 7,956 | 6,875 | -1,081 |
| FUNCTION TOTAL | 6,018 | 7,956 | 6,875 | -1,081 |
| DRIVING WORKTAG TOTAL | 6,018 | 7,956 | 6,875 | -1,081 |
| DRIVING WORKTAG: PG001278 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,086 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,086 | 0 | 0 | 0 |
| Operating Services | 43,741 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 43,741 | 0 | 0 | 0 |
| FUNCTION TOTAL | 48,827 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 48,827 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,067,331 | 2,077,363 | 2,070,421 | -6,942 |
| CCENTER: LSUAM Col of ADSN Art | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: LSUAM CS Louisiana Trail Riders (PG001319) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 15,938 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,938 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,938 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,938 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001290 LSUAM School Of Art | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,541,298 | 1,460,738 | 1,455,849 | -4,889 |
| Other Compensation | 342,100 | 308,666 | 309,747 | 1,081 |
| Related Benefits | 632,390 | 628,240 | 621,393 | -6,848 |
| TOTAL PERSONAL SERVICES | 2,515,788 | 2,397,644 | 2,386,989 | -10,656 |
| Travel | 39,064 | 15,400 | 15,400 | 0 |
| Operating Services | 40,207 | 45,850 | 45,850 | 0 |
| Supplies | 52,496 | 55,500 | 55,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 131,767 | 116,750 | 116,750 | 0 |
| Professional Services | 9,662 | 13,689 | 13,689 | 0 |
| Other Charges | -1,201 | 1,000 | 1,000 | 0 |
| TOTAL OTHER CHARGES | 8,460 | 14,689 | 14,689 | 0 |
| Gen Acquisitions | 10,468 | 20,000 | 20,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,468 | 20,000 | 20,000 | 0 |
| FUNCTION TOTAL | 2,666,483 | 2,549,083 | 2,538,428 | -10,656 |
| DRIVING WORKTAG TOTAL | 2,666,483 | 2,549,083 | 2,538,428 | -10,656 |
| DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 228,500 | 347,270 | 355,420 | 8,150 |
| Related Benefits | 103,213 | 149,355 | 151,702 | 2,347 |
| TOTAL PERSONAL SERVICES | 331,713 | 496,625 | 507,122 | 10,497 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Travel | 9 | 0 | 0 | 0 |
| Operating Services | 340 | 1,466 | 1,466 | 0 |
| Supplies | 31 | 600 | 600 | 0 |
| TOTAL OPERATING EXPENDITURES | 380 | 2,066 | 2,066 | 0 |
| Professional Services | 124 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 124 | 0 | 0 | 0 |
| FUNCTION TOTAL | 332,217 | 498,691 | 509,188 | 10,497 |
| DRIVING WORKTAG TOTAL | 332,217 | 498,691 | 509,188 | 10,497 |
| DRIVING WORKTAG: PG001294 LSUAM Art Gallery | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 783 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 783 | 0 | 0 | 0 |
| Operating Services | 14,578 | 2,500 | 2,500 | 0 |
| Supplies | 2,183 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,761 | 5,000 | 5,000 | 0 |
| Other Charges | 2,450 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,450 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,994 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG TOTAL | 19,994 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG: PG001296 LSUAM Graphic Design | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 472,267 | 453,852 | 523,300 | 69,448 |
| Related Benefits | 191,219 | 195,195 | 223,358 | 28,163 |
| TOTAL PERSONAL SERVICES | 663,486 | 649,047 | 746,658 | 97,611 |
| FUNCTION TOTAL | 663,486 | 649,047 | 746,658 | 97,611 |
| DRIVING WORKTAG TOTAL | 663,486 | 649,047 | 746,658 | 97,611 |
| DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Supplies | 6,743 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 6,743 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,743 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,743 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fee | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 252 | 0 | 0 | 0 |
| Supplies | 4,452 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,704 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,704 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,704 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student F | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 11,013 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,013 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,013 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,013 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001307 LSUAM Photography - Student Fees | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Supplies | 17,287 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,287 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,287 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,287 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001308 LSUAM Printmaking - Student Fees | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 712 | 0 | 0 | 0 |
| Supplies | 10,455 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 11,167 | 0 | 0 | 0 |
| Gen Acquisitions | 1,020 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,020 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,187 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,187 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001309 LSUAM Sculpture - Student Fees | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 640 | 0 | 0 | 0 |
| Supplies | 11,119 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,759 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,759 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,759 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001310 LSUAM Digital Art - Student Fees | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Supplies | 579 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 579 | 0 | 0 | 0 |
| FUNCTION TOTAL | 579 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 579 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001312 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 8,063 | 7,956 | 6,875 | -1,081 |
| TOTAL PERSONAL SERVICES | 8,063 | 7,956 | 6,875 | -1,081 |
| FUNCTION TOTAL | 8,063 | 7,956 | 6,875 | -1,081 |
| DRIVING WORKTAG TOTAL | 8,063 | 7,956 | 6,875 | -1,081 |
| DRIVING WORKTAG: PG001313 LSUAM School Of Art - Shaw Center | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| 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 | 8,120 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,120 | 0 | 0 | 0 |
| Operating Services | 15,739 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,739 | 0 | 0 | 0 |
| FUNCTION TOTAL | 23,858 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 23,858 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001319 LSUAM School Of Art - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 6,453 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,453 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,453 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,453 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001323 LSUAM School Of Art Foundations La | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 45 | 0 | 0 | 0 |
| Supplies | 765 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 809 | 0 | 0 | 0 |
| FUNCTION TOTAL | 809 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 809 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001325 LSUAM Graphic Design Student Office | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 10,828 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,828 | 0 | 0 | 0 |
| Travel | 177 | 0 | 0 | 0 |
| Operating Services | -5,561 | 0 | 0 | 0 |
| Supplies | 10,160 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,776 | 0 | 0 | 0 |
| Gen Acquisitions | 2,762 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,762 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,366 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,366 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008155 LSUAM Art - Dual Enrollment Progra | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 278 | 0 | 6,460 | 6,460 |
| Related Benefits | 123 | 0 | 2,939 | 2,939 |
| TOTAL PERSONAL SERVICES | 401 | 0 | 9,399 | 9,399 |
| Operating Services | 0 | 0 | -9,399 | -9,399 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -9,399 | -9,399 |
| FUNCTION TOTAL | 401 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 401 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008932 LSUAM Alumni Professor - Darius Sp | | | | |
| 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 | 3,873,570 | 3,709,777 | 3,808,648 | 98,871 |
| CCENTER: LSUAM Col of ADSN Interior Design | | | | |
| DRIVING WORKTAG: PG001329 LSUAM Interior Design | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 571,878 | 529,839 | 550,949 | 21,110 |
| Other Compensation | 1,683 | 0 | 0 | 0 |
| Related Benefits | 257,784 | 227,875 | 235,159 | 7,283 |
| TOTAL PERSONAL SERVICES | 831,346 | 757,714 | 786,108 | 28,393 |
| Travel | 7,094 | 8,000 | 8,000 | 0 |
| Operating Services | 14,128 | 27,550 | 27,550 | 0 |
| Supplies | 15,223 | 5,500 | 5,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 36,445 | 41,050 | 41,050 | 0 |
| Professional Services | 108 | 416 | 416 | 0 |
| Other Charges | -1,242 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -1,134 | 416 | 416 | 0 |
| Gen Acquisitions | 2,331 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,331 | 0 | 0 | 0 |
| FUNCTION TOTAL | 868,988 | 799,180 | 827,574 | 28,393 |
| DRIVING WORKTAG TOTAL | 868,988 | 799,180 | 827,574 | 28,393 |
| DRIVING WORKTAG: PG001331 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 14,314 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 14,314 | 0 | 0 | 0 |
| Operating Services | 395 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 395 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,710 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,710 | 0 | 0 | 0 |
| COST CENTER TOTAL | 883,697 | 799,180 | 827,574 | 28,393 |
| CCENTER: LSUAM Col of ADSN Landscape Architecture | | | | |
| DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 816,162 | 1,071,562 | 1,097,655 | 26,093 |
| Other Compensation | 97,044 | 114,160 | 114,160 | 0 |
| Related Benefits | 330,069 | 460,862 | 468,507 | 7,645 |
| TOTAL PERSONAL SERVICES | 1,243,274 | 1,646,584 | 1,680,322 | 33,738 |
| Travel | 14,120 | 18,000 | 18,000 | 0 |
| Operating Services | 19,281 | 18,340 | 18,340 | 0 |
| Supplies | 30,853 | 6,000 | 6,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 64,253 | 42,340 | 42,340 | 0 |
| Professional Services | 3,997 | 6,500 | 6,500 | 0 |
| Other Charges | -3,219 | 4,000 | 4,000 | 0 |
| TOTAL OTHER CHARGES | 779 | 10,500 | 10,500 | 0 |
| Gen Acquisitions | 15,272 | 10,000 | 10,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 15,272 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 1,323,579 | 1,709,424 | 1,743,162 | 33,738 |
| DRIVING WORKTAG TOTAL | 1,323,579 | 1,709,424 | 1,743,162 | 33,738 |
| DRIVING WORKTAG: PG001336 LSUAM Hilltop Arboretum - Emory Sm | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 43,623 | 42,612 | 43,890 | 1,278 |
| Related Benefits | 17,663 | 18,327 | 18,733 | 407 |
| TOTAL PERSONAL SERVICES | 61,286 | 60,939 | 62,623 | 1,685 |
| FUNCTION TOTAL | 61,286 | 60,939 | 62,623 | 1,685 |
| DRIVING WORKTAG TOTAL | 61,286 | 60,939 | 62,623 | 1,685 |
| DRIVING WORKTAG: PG001339 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 21,863 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,863 | 0 | 0 | 0 |
| FUNCTION TOTAL | 21,863 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 21,863 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,406,727 | 1,770,363 | 1,805,785 | 35,422 |
| CCENTER: LSUAM Col of ADSN Design Research and Services Division | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001351 LSUAM Viz Lab - Self Gen | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 7,104 | 0 | 0 | 0 |
| Related Benefits | 75 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,179 | 0 | 0 | 0 |
| Operating Services | 2,248 | 6,000 | 6,000 | 0 |
| Supplies | 30,691 | 6,000 | 6,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 32,939 | 12,000 | 12,000 | 0 |
| Gen Acquisitions | 7,380 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,380 | 0 | 0 | 0 |
| FUNCTION TOTAL | 47,498 | 12,000 | 12,000 | 0 |
| DRIVING WORKTAG TOTAL | 47,498 | 12,000 | 12,000 | 0 |
| DRIVING WORKTAG: PG001353 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 17,888 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,888 | 0 | 0 | 0 |
| Operating Services | 17,630 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,630 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,518 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 35,518 | 0 | 0 | 0 |
| COST CENTER TOTAL | 83,016 | 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 | 32,800 | 0 | 0 | 0 |
| Other Compensation | 1,991 | 1,500 | 1,500 | 0 |
| Related Benefits | 13,281 | 584 | 658 | 74 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 48,072 | 2,084 | 2,158 | 74 |
| Supplies | 2,874 | 4,008 | 4,008 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,874 | 4,008 | 4,008 | 0 |
| Professional Services | 0 | 20,000 | 20,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 20,000 | 20,000 | 0 |
| FUNCTION TOTAL | 50,946 | 26,092 | 26,166 | 74 |
| DRIVING WORKTAG TOTAL | 50,946 | 26,092 | 26,166 | 74 |
| DRIVING WORKTAG: PG001355 LSUAM College Of Design - Shop Fac | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 343 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 343 | 0 | 0 | 0 |
| Operating Services | 225 | 0 | 0 | 0 |
| Supplies | 2,828 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,053 | 0 | 0 | 0 |
| Gen Acquisitions | 10,213 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,213 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,609 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,609 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001357 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 9,568 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,568 | 0 | 0 | 0 |
| Operating Services | 280 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 280 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,848 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,848 | 0 | 0 | 0 |
| COST CENTER TOTAL | 74,403 | 26,092 | 26,166 | 74 |
| CCENTER: LSUAM Col of ADSN Deans Office - Institutional Support | | | | |
| DRIVING WORKTAG: PG001359 LSUAM Art and Design - Instruction | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 8,767 | 0 | 0 | 0 |
| Related Benefits | 3,550 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,316 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,316 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,316 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 7,431 | 17,776 | 10,345 |
| Related Benefits | 0 | 3,196 | 7,587 | 4,391 |
| TOTAL PERSONAL SERVICES | 0 | 10,627 | 25,363 | 14,736 |
| FUNCTION TOTAL | 0 | 10,627 | 25,363 | 14,736 |
| DRIVING WORKTAG TOTAL | 0 | 10,627 | 25,363 | 14,736 |
| COST CENTER TOTAL | 12,316 | 10,627 | 25,363 | 14,736 |
| CCENTER: LSUAM Col of ADSN Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: PG001363 LSUAM Art and Design - Interdiscip | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 25,070 | 16,249 | -8,821 |
| Related Benefits | 0 | 10,782 | 6,935 | -3,847 |
| TOTAL PERSONAL SERVICES | 0 | 35,852 | 23,184 | -12,668 |
| Travel | 17,065 | 0 | 0 | 0 |
| Operating Services | 152,968 | 162,912 | 75,278 | -87,634 |
| Supplies | 94,170 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 264,203 | 162,912 | 75,278 | -87,634 |
| Professional Services | 26,930 | 0 | 0 | 0 |
| Other Charges | 6,258 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 33,188 | 0 | 0 | 0 |
| Gen Acquisitions | 111,280 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 111,280 | 0 | 0 | 0 |
| FUNCTION TOTAL | 408,672 | 198,764 | 98,462 | -100,302 |
| DRIVING WORKTAG TOTAL | 408,672 | 198,764 | 98,462 | -100,302 |
| DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 53 | 0 | 0 | 0 |
| Supplies | 487 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 540 | 0 | 0 | 0 |
| FUNCTION TOTAL | 540 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 540 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001367 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | -1,850 | 1,850 | 3,700 |
| TOTAL PERSONAL SERVICES | 0 | -1,850 | 1,850 | 3,700 |
| FUNCTION TOTAL | 0 | -1,850 | 1,850 | 3,700 |
| DRIVING WORKTAG TOTAL | 0 | -1,850 | 1,850 | 3,700 |
| DRIVING WORKTAG: PG001368 LSUAM Work/Study - Instruction Des | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 8,960 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,960 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,960 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,960 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007308 LSUAM Fabrication Factory - Self G | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | -198 | 0 | 0 | 0 |
| Supplies | 2,394 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 2,196 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,196 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,196 | 0 | 0 | 0 |
| COST CENTER TOTAL | 420,368 | 196,914 | 100,312 | -96,602 |
| UNIT/COLLEGE TOTAL | 10,323,395 | 9,901,988 | 10,243,951 | 341,963 |
| UNIT/COLLEGE: College of Business | | | | |
| CCENTER: LSUAM Col of BADM Deans Office | | | | |
| DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 793,471 | 773,274 | 802,620 | 29,346 |
| Other Compensation | 14,235 | 16,363 | 16,363 | 0 |
| Related Benefits | 321,953 | 300,943 | 351,856 | 50,913 |
| TOTAL PERSONAL SERVICES | 1,129,659 | 1,090,580 | 1,170,839 | 80,259 |
| Operating Services | 18,683 | 36,641 | 17,641 | -19,000 |
| Supplies | 330 | 11,345 | 11,345 | 0 |
| TOTAL OPERATING EXPENDITURES | 19,014 | 47,986 | 28,986 | -19,000 |
| Professional Services | 51 | 5,002 | 5,002 | 0 |
| TOTAL OTHER CHARGES | 51 | 5,002 | 5,002 | 0 |
| FUNCTION TOTAL | 1,148,724 | 1,143,568 | 1,204,827 | 61,259 |
| DRIVING WORKTAG TOTAL | 1,148,724 | 1,143,568 | 1,204,827 | 61,259 |
| DRIVING WORKTAG: PG000371 LSUAM BADM - Alumni & External Rel | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 276,070 | 278,184 | 290,969 | 12,785 |
| Other Compensation | 55,581 | 48,000 | 48,000 | 0 |
| Related Benefits | 117,347 | 108,264 | 127,556 | 19,293 |
| TOTAL PERSONAL SERVICES | 448,998 | 434,448 | 466,525 | 32,078 |
| Operating Services | 1,910 | 0 | 0 | 0 |
| Supplies | 498 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 2,409 | 0 | 0 | 0 |
| Professional Services | 73 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 73 | 0 | 0 | 0 |
| FUNCTION TOTAL | 451,479 | 434,448 | 466,525 | 32,078 |
| DRIVING WORKTAG TOTAL | 451,479 | 434,448 | 466,525 | 32,078 |
| DRIVING WORKTAG: PG000375 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 10,922 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,922 | 0 | 0 | 0 |
| Operating Services | 139,545 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 139,545 | 0 | 0 | 0 |
| FUNCTION TOTAL | 150,467 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 150,467 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007595 LSUAM BADM - Advancement | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 49,400 | 36,000 | 36,000 | 0 |
| TOTAL PERSONAL SERVICES | 49,400 | 36,000 | 36,000 | 0 |
| FUNCTION TOTAL | 49,400 | 36,000 | 36,000 | 0 |
| DRIVING WORKTAG TOTAL | 49,400 | 36,000 | 36,000 | 0 |
| DRIVING WORKTAG: PG007661 LSUAM BADM Office of Business Stud | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 331,917 | 362,327 | 376,127 | 13,800 |
| Other Compensation | 10,024 | 0 | 0 | 0 |
| Related Benefits | 134,392 | 141,010 | 164,888 | 23,878 |
| TOTAL PERSONAL SERVICES | 476,332 | 503,337 | 541,015 | 37,678 |
| Operating Services | 12,750 | 12,000 | 12,000 | 0 |
| Supplies | 7,675 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 20,425 | 12,000 | 12,000 | 0 |
| Professional Services | 56 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 56 | 0 | 0 | 0 |
| FUNCTION TOTAL | 496,813 | 515,337 | 553,015 | 37,678 |
| DRIVING WORKTAG TOTAL | 496,813 | 515,337 | 553,015 | 37,678 |
| COST CENTER TOTAL | 2,296,884 | 2,129,353 | 2,260,368 | 131,015 |
| CCENTER: LSUAM Col of BADM Accounting | | | | |
| DRIVING WORKTAG: PG000376 LSUAM Accounting | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,467,608 | 2,567,884 | 2,856,494 | 288,610 |
| Other Compensation | 248,821 | 230,421 | 231,421 | 1,000 |
| Related Benefits | 999,123 | 1,079,891 | 1,219,223 | 139,332 |
| TOTAL PERSONAL SERVICES | 3,715,552 | 3,878,196 | 4,307,138 | 428,942 |
| Travel | 1,372 | 0 | 0 | 0 |
| Operating Services | 21,674 | 19,553 | 19,553 | 0 |
| Supplies | 20 | 5,526 | 5,526 | 0 |
| TOTAL OPERATING EXPENDITURES | 23,065 | 25,079 | 25,079 | 0 |
| Professional Services | 125 | 0 | 0 | 0 |
| Other Charges | -900 | -150,863 | 0 | 150,863 |
| TOTAL OTHER CHARGES | -776 | -150,863 | 0 | 150,863 |
| FUNCTION TOTAL | 3,737,842 | 3,752,412 | 4,332,217 | 579,805 |
| DRIVING WORKTAG TOTAL | 3,737,842 | 3,752,412 | 4,332,217 | 579,805 |
| DRIVING WORKTAG: PG000379 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 8,808 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,808 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,808 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,808 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000380 LSUAM Accounting - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 91,745 | 0 | 0 | 0 |
| Related Benefits | 37,147 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 128,892 | 0 | 0 | 0 |
| FUNCTION TOTAL | 128,892 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 128,892 | 0 | 0 | 0 |
| COST CENTER TOTAL | 3,875,542 | 3,752,412 | 4,332,217 | 579,805 |
| CCENTER: LSUAM Col of BADM Economics | | | | |
| DRIVING WORKTAG: PG000386 LSUAM Economics | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,200,490 | 2,284,680 | 2,369,014 | 84,334 |
| Other Compensation | 332,570 | 345,686 | 388,211 | 42,525 |
| Related Benefits | 892,128 | 964,541 | 1,011,154 | 46,613 |
| TOTAL PERSONAL SERVICES | 3,425,187 | 3,594,907 | 3,768,379 | 173,472 |
| Operating Services | 23,066 | 18,541 | 18,541 | 0 |
| Supplies | 3,653 | 5,248 | 5,248 | 0 |
| TOTAL OPERATING EXPENDITURES | 26,719 | 23,789 | 23,789 | 0 |
| Professional Services | 552 | 0 | 0 | 0 |
| Other Charges | -9,300 | -269,588 | 0 | 269,588 |
| TOTAL OTHER CHARGES | -8,748 | -269,588 | 0 | 269,588 |
| FUNCTION TOTAL | 3,443,158 | 3,349,108 | 3,792,168 | 443,060 |
| DRIVING WORKTAG TOTAL | 3,443,158 | 3,349,108 | 3,792,168 | 443,060 |
| DRIVING WORKTAG: PG000387 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 5,550 | 0 | -5,550 |
| TOTAL PERSONAL SERVICES | 0 | 5,550 | 0 | -5,550 |
| FUNCTION TOTAL | 0 | 5,550 | 0 | -5,550 |
| DRIVING WORKTAG TOTAL | 0 | 5,550 | 0 | -5,550 |
| DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 3,071 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,071 | 0 | 0 | 0 |
| Operating Services | 1,529 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,529 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,600 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,600 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000393 LSUAM Economics - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 100,180 | 34,000 | 0 | -34,000 |
| Related Benefits | 40,832 | 13,474 | 0 | -13,474 |
| TOTAL PERSONAL SERVICES | 141,012 | 47,474 | 0 | -47,474 |
| FUNCTION TOTAL | 141,012 | 47,474 | 0 | -47,474 |
| DRIVING WORKTAG TOTAL | 141,012 | 47,474 | 0 | -47,474 |
| COST CENTER TOTAL | 3,588,770 | 3,402,132 | 3,792,168 | 390,036 |
| CCENTER: LSUAM Col of BADM Finance | | | | |
| DRIVING WORKTAG: PG000399 LSUAM Finance | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 3,047,577 | 2,989,734 | 3,206,123 | 216,389 |
| Other Compensation | 209,449 | 238,229 | 239,614 | 1,385 |
| Related Benefits | 1,246,860 | 1,263,094 | 1,368,453 | 105,359 |
| TOTAL PERSONAL SERVICES | 4,503,886 | 4,491,057 | 4,814,190 | 323,133 |
| Operating Services | 25,308 | 17,949 | 17,949 | 0 |
| Supplies | 3,580 | 4,587 | 4,587 | 0 |
| TOTAL OPERATING EXPENDITURES | 28,887 | 22,536 | 22,536 | 0 |
| Professional Services | 49 | 0 | 0 | 0 |
| Other Charges | -300 | -164,945 | 0 | 164,945 |
| TOTAL OTHER CHARGES | -251 | -164,945 | 0 | 164,945 |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 4,532,522 | 4,348,648 | 4,836,726 | 488,078 |
| DRIVING WORKTAG TOTAL | 4,532,522 | 4,348,648 | 4,836,726 | 488,078 |
| DRIVING WORKTAG: PG000403 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 3,963 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,963 | 0 | 0 | 0 |
| Operating Services | 841 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 841 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,803 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,803 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000404 LSUAM Finance - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 160,930 | 45,402 | 0 | -45,402 |
| Related Benefits | 65,160 | 17,993 | 0 | -17,993 |
| TOTAL PERSONAL SERVICES | 226,089 | 63,395 | 0 | -63,395 |
| FUNCTION TOTAL | 226,089 | 63,395 | 0 | -63,395 |
| DRIVING WORKTAG TOTAL | 226,089 | 63,395 | 0 | -63,395 |
| COST CENTER TOTAL | 4,763,415 | 4,412,043 | 4,836,726 | 424,683 |
| CCENTER: LSUAM Col of BADM Management | | | | |
| DRIVING WORKTAG: PG000410 LSUAM Management | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,612,115 | 1,661,799 | 1,741,509 | 79,710 |
| Other Compensation | 167,081 | 167,848 | 184,048 | 16,200 |
| Related Benefits | 670,237 | 709,552 | 743,320 | 33,767 |
| TOTAL PERSONAL SERVICES | 2,449,432 | 2,539,199 | 2,668,877 | 129,677 |
| Operating Services | 21,142 | 16,972 | 16,972 | 0 |
| Supplies | 2,023 | 1,839 | 1,839 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 23,165 | 18,811 | 18,811 | 0 |
| Professional Services | 76 | 987 | 987 | 0 |
| Other Charges | 0 | -60,800 | 0 | 60,800 |
| TOTAL OTHER CHARGES | 76 | -59,813 | 987 | 60,800 |
| FUNCTION TOTAL | 2,472,673 | 2,498,197 | 2,688,675 | 190,477 |
| DRIVING WORKTAG TOTAL | 2,472,673 | 2,498,197 | 2,688,675 | 190,477 |
| DRIVING WORKTAG: PG000413 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 3,649 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,649 | 0 | 0 | 0 |
| Operating Services | 280 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 280 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,929 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,929 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000414 LSUAM Management - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 133,446 | 45,000 | 0 | -45,000 |
| Related Benefits | 54,032 | 17,833 | 0 | -17,833 |
| TOTAL PERSONAL SERVICES | 187,478 | 62,833 | 0 | -62,833 |
| FUNCTION TOTAL | 187,478 | 62,833 | 0 | -62,833 |
| DRIVING WORKTAG TOTAL | 187,478 | 62,833 | 0 | -62,833 |
| COST CENTER TOTAL | 2,664,080 | 2,561,031 | 2,688,675 | 127,644 |
| CCENTER: LSUAM Col of BADM Marketing | | | | |
| DRIVING WORKTAG: PG000418 LSUAM Marketing | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,080,793 | 2,035,719 | 1,992,243 | -43,476 |
| Other Compensation | 140,458 | 164,643 | 183,643 | 19,000 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 843,443 | 875,531 | 850,339 | -25,191 |
| TOTAL PERSONAL SERVICES | 3,064,694 | 3,075,893 | 3,026,225 | -49,667 |
| Operating Services | 9,979 | 13,905 | 13,905 | 0 |
| Supplies | 7,787 | 3,952 | 3,952 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,766 | 17,857 | 17,857 | 0 |
| Other Charges | 0 | -40,000 | 0 | 40,000 |
| TOTAL OTHER CHARGES | 0 | -40,000 | 0 | 40,000 |
| FUNCTION TOTAL | 3,082,460 | 3,053,750 | 3,044,082 | -9,667 |
| DRIVING WORKTAG TOTAL | 3,082,460 | 3,053,750 | 3,044,082 | -9,667 |
| DRIVING WORKTAG: PG000421 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,816 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,816 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,816 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,816 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000422 LSUAM Marketing - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 167,025 | 48,889 | 0 | -48,889 |
| Related Benefits | 67,628 | 19,374 | 0 | -19,374 |
| TOTAL PERSONAL SERVICES | 234,653 | 68,263 | 0 | -68,263 |
| FUNCTION TOTAL | 234,653 | 68,263 | 0 | -68,263 |
| DRIVING WORKTAG TOTAL | 234,653 | 68,263 | 0 | -68,263 |
| COST CENTER TOTAL | 3,322,929 | 3,122,013 | 3,044,082 | -77,931 |
| CCENTER: LSUAM Col of BADM Stephenson Department of Entrepreneurs | | | | |
| DRIVING WORKTAG: PG000426 LSUAM Stephenson Department of Ent | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,464,302 | 2,457,521 | 2,535,688 | 78,167 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 248,875 | 231,585 | 231,585 | 0 |
| Related Benefits | 997,785 | 1,031,781 | 1,082,295 | 50,514 |
| TOTAL PERSONAL SERVICES | 3,710,962 | 3,720,887 | 3,849,568 | 128,681 |
| Travel | 0 | 2,864 | 2,864 | 0 |
| Operating Services | 23,068 | 13,293 | 13,293 | 0 |
| Supplies | 3,802 | 3,116 | 3,116 | 0 |
| TOTAL OPERATING EXPENDITURES | 26,871 | 19,273 | 19,273 | 0 |
| Professional Services | 118 | 2,493 | 2,493 | 0 |
| Other Charges | -4,800 | -192,534 | 0 | 192,534 |
| TOTAL OTHER CHARGES | -4,682 | -190,041 | 2,493 | 192,534 |
| FUNCTION TOTAL | 3,733,151 | 3,550,119 | 3,871,334 | 321,215 |
| DRIVING WORKTAG TOTAL | 3,733,151 | 3,550,119 | 3,871,334 | 321,215 |
| DRIVING WORKTAG: PG000429 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 10,149 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,149 | 0 | 0 | 0 |
| Operating Services | 14,740 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,740 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,889 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,889 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000430 LSUAM SDEIS - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 113,017 | 37,846 | 0 | -37,846 |
| Related Benefits | 45,760 | 14,998 | 0 | -14,998 |
| TOTAL PERSONAL SERVICES | 158,777 | 52,844 | 0 | -52,844 |
| FUNCTION TOTAL | 158,777 | 52,844 | 0 | -52,844 |
| DRIVING WORKTAG TOTAL | 158,777 | 52,844 | 0 | -52,844 |
| COST CENTER TOTAL | 3,916,816 | 3,602,963 | 3,871,334 | 268,371 |
| CCENTER: LSUAM Col of BADM Public Administration | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000437 LSUAM Public Administration | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 750,350 | 761,253 | 829,300 | 68,047 |
| Other Compensation | 48,000 | 48,000 | 48,000 | 0 |
| Related Benefits | 303,813 | 316,840 | 353,966 | 37,126 |
| TOTAL PERSONAL SERVICES | 1,102,164 | 1,126,093 | 1,231,266 | 105,173 |
| Travel | 6,620 | 5,543 | 5,543 | 0 |
| Operating Services | 7,539 | 9,185 | 9,185 | 0 |
| Supplies | 2,008 | 2,872 | 2,872 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,167 | 17,600 | 17,600 | 0 |
| Other Charges | 10 | -24,561 | 0 | 24,561 |
| TOTAL OTHER CHARGES | 10 | -24,561 | 0 | 24,561 |
| Gen Acquisitions | 1,699 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,699 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,120,039 | 1,119,132 | 1,248,866 | 129,734 |
| DRIVING WORKTAG TOTAL | 1,120,039 | 1,119,132 | 1,248,866 | 129,734 |
| DRIVING WORKTAG: PG000439 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,168 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,168 | 0 | 0 | 0 |
| Operating Services | 117 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 117 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,284 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,284 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000440 LSUAM Public Administration - Rese | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 95,211 | 29,069 | 0 | -29,069 |
| Related Benefits | 38,551 | 11,520 | 0 | -11,520 |
| TOTAL PERSONAL SERVICES | 133,762 | 40,589 | 0 | -40,589 |
| FUNCTION TOTAL | 133,762 | 40,589 | 0 | -40,589 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 133,762 | 40,589 | 0 | -40,589 |
| COST CENTER TOTAL | 1,256,086 | 1,159,720 | 1,248,866 | 89,146 |
| CCENTER: LSUAM Col of BADM Micro Computer Laboratory | | | | |
| DRIVING WORKTAG: PG000444 LSUAM Business Administration - Mi | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 92,058 | 134,214 | 134,740 | 526 |
| Other Compensation | 37,483 | 17,336 | 17,336 | 0 |
| Related Benefits | 37,274 | 52,233 | 59,068 | 6,835 |
| TOTAL PERSONAL SERVICES | 166,816 | 203,783 | 211,144 | 7,361 |
| Operating Services | 2,377 | 3,887 | 3,887 | 0 |
| Supplies | 1,343 | 6,477 | 6,477 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,720 | 10,364 | 10,364 | 0 |
| Professional Services | 27 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 27 | 0 | 0 | 0 |
| FUNCTION TOTAL | 170,562 | 214,147 | 221,508 | 7,361 |
| DRIVING WORKTAG TOTAL | 170,562 | 214,147 | 221,508 | 7,361 |
| DRIVING WORKTAG: PG000446 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 13,731 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,731 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,731 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,731 | 0 | 0 | 0 |
| COST CENTER TOTAL | 184,294 | 214,147 | 221,508 | 7,361 |
| CCENTER: LSUAM Col of BADM Executive MBA Program | | | | |
| DRIVING WORKTAG: PG000447 LSUAM Executive MBA Program | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 97,950 | 100,000 | 100,000 | 0 |
| Related Benefits | 43,588 | 45,000 | 45,000 | 0 |
| TOTAL PERSONAL SERVICES | 141,538 | 145,000 | 145,000 | 0 |
| Travel | 19,592 | 0 | 0 | 0 |
| Operating Services | 174,724 | 180,000 | 180,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 194,315 | 180,000 | 180,000 | 0 |
| Professional Services | 21,422 | 55,000 | 55,000 | 0 |
| Other Charges | 233 | 70,000 | 20,000 | -50,000 |
| TOTAL OTHER CHARGES | 21,656 | 125,000 | 75,000 | -50,000 |
| Gen Acquisitions | 7,019 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,019 | 0 | 0 | 0 |
| FUNCTION TOTAL | 364,528 | 450,000 | 400,000 | -50,000 |
| DRIVING WORKTAG TOTAL | 364,528 | 450,000 | 400,000 | -50,000 |
| DRIVING WORKTAG: PG000448 LSUAM Professional MBA Program | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 140,949 | 168,000 | 168,000 | 0 |
| Related Benefits | 62,722 | 75,000 | 75,000 | 0 |
| TOTAL PERSONAL SERVICES | 203,671 | 243,000 | 243,000 | 0 |
| Operating Services | 107,483 | 150,000 | 150,000 | 0 |
| Supplies | 4,326 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 111,809 | 150,000 | 150,000 | 0 |
| Professional Services | 0 | 20,000 | 20,000 | 0 |
| Other Charges | 0 | 275,000 | 275,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 295,000 | 295,000 | 0 |
| Gen Acquisitions | 19,341 | 12,000 | 12,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 19,341 | 12,000 | 12,000 | 0 |
| FUNCTION TOTAL | 334,821 | 700,000 | 700,000 | 0 |
| DRIVING WORKTAG TOTAL | 334,821 | 700,000 | 700,000 | 0 |
| COST CENTER TOTAL | 699,349 | 1,150,000 | 1,100,000 | -50,000 |
| CCENTER: LSUAM Col of BADM MBA Program | | | | |
| DRIVING WORKTAG: PG000453 LSUAM MBA Program | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 825,625 | 815,611 | 771,332 | -44,279 |
| Other Compensation | 270,346 | 275,000 | 275,000 | 0 |
| Related Benefits | 336,386 | 307,773 | 329,224 | 21,451 |
| TOTAL PERSONAL SERVICES | 1,432,357 | 1,398,384 | 1,375,556 | -22,828 |
| Travel | 55,275 | 30,000 | 30,000 | 0 |
| Operating Services | 194,618 | 81,391 | 46,436 | -34,955 |
| Supplies | 64,021 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 313,914 | 111,391 | 76,436 | -34,955 |
| Professional Services | 49,435 | 75,000 | 55,000 | -20,000 |
| Other Charges | 1,311 | -485,000 | -485,000 | 0 |
| TOTAL OTHER CHARGES | 50,746 | -410,000 | -430,000 | -20,000 |
| Gen Acquisitions | 1,680 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,680 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,798,697 | 1,099,775 | 1,021,992 | -77,783 |
| DRIVING WORKTAG TOTAL | 1,798,697 | 1,099,775 | 1,021,992 | -77,783 |
| DRIVING WORKTAG: PG000454 LSUAM MBA Full-Time Differential T | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Charges | 0 | 485,000 | 485,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 485,000 | 485,000 | 0 |
| FUNCTION TOTAL | 0 | 485,000 | 485,000 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 485,000 | 485,000 | 0 |
| DRIVING WORKTAG: PG000456 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 304 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 304 | 0 | 0 | 0 |
| FUNCTION TOTAL | 304 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 304 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000457 LSUAM MBA Full-Time Merit Fellowsh | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 36,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 36,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 36,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000458 LSUAM MBA Financial Hardship Exemp | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 10,667 | 15,000 | 15,000 | 0 |
| TOTAL OTHER CHARGES | 10,667 | 15,000 | 15,000 | 0 |
| FUNCTION TOTAL | 10,667 | 15,000 | 15,000 | 0 |
| DRIVING WORKTAG TOTAL | 10,667 | 15,000 | 15,000 | 0 |
| COST CENTER TOTAL | 1,845,667 | 1,599,775 | 1,521,992 | -77,783 |
| CCENTER: LSUAM Col of BADM Institute for Entrepreneurial Educatio | | | | |
| DRIVING WORKTAG: PG000459 LSUAM Inst.For Entrepreneurial Edu | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 684 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 684 | 0 | 0 | 0 |
| FUNCTION TOTAL | 684 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 684 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000460 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 140 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 140 | 0 | 0 | 0 |
| FUNCTION TOTAL | 140 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 140 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 824 | 0 | 0 | 0 |
| CCENTER: LSUAM Col of BADM Deans Office - Institutional Support | | | | |
| DRIVING WORKTAG: PG000466 LSUAM Business Administration - In | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 594 | 0 | -594 |
| Related Benefits | 0 | 255 | 0 | -255 |
| TOTAL PERSONAL SERVICES | 0 | 849 | 0 | -849 |
| FUNCTION TOTAL | 0 | 849 | 0 | -849 |
| DRIVING WORKTAG TOTAL | 0 | 849 | 0 | -849 |
| COST CENTER TOTAL | 0 | 849 | 0 | -849 |
| CCENTER: LSUAM Col of BADM Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: PG000469 LSUAM Business Administration - In | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 11,200 | 53,265 | 12,708 | -40,557 |
| Related Benefits | 4,535 | 22,908 | 5,424 | -17,484 |
| TOTAL PERSONAL SERVICES | 15,735 | 76,173 | 18,132 | -58,041 |
| Operating Services | 193 | 0 | -910,000 | -910,000 |
| TOTAL OPERATING EXPENDITURES | 193 | 0 | -910,000 | -910,000 |
| Professional Services | 3,375 | 0 | 0 | 0 |
| Other Charges | -716,175 | 0 | 7,649 | 7,649 |
| TOTAL OTHER CHARGES | -712,800 | 0 | 7,649 | 7,649 |
| FUNCTION TOTAL | -696,873 | 76,173 | -884,219 | -960,392 |
| DRIVING WORKTAG TOTAL | -696,873 | 76,173 | -884,219 | -960,392 |
| DRIVING WORKTAG: PG000471 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 0 | 1,200 | 7,800 | 6,600 |
| TOTAL PERSONAL SERVICES | 0 | 1,200 | 7,800 | 6,600 |
| FUNCTION TOTAL | 0 | 1,200 | 7,800 | 6,600 |
| DRIVING WORKTAG TOTAL | 0 | 1,200 | 7,800 | 6,600 |
| DRIVING WORKTAG: PG000472 LSUAM Alumni Professor - James Ric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 0 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG000476 LSUAM Work/Study - Instruction Bus | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 7,471 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,471 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,471 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,471 | 0 | 0 | 0 |
| COST CENTER TOTAL | -689,402 | 79,873 | -873,919 | -953,792 |
| CCENTER: LSUAM Col of BADM Highway Safety Research Group | | | | |
| DRIVING WORKTAG: PG000431 LSUAM Highway Safety Research Grou | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,920 | 0 | 0 | 0 |
| Other Compensation | 42,622 | 0 | 0 | 0 |
| Related Benefits | 1,430 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 46,972 | 0 | 0 | 0 |
| Travel | 2,492 | 0 | 0 | 0 |
| Operating Services | 19,631 | 0 | 0 | 0 |
| Supplies | 1,197 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 23,320 | 0 | 0 | 0 |
| Professional Services | 27 | 0 | 0 | 0 |
| Other Charges | 367 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 393 | 0 | 0 | 0 |
| FUNCTION TOTAL | 70,685 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 70,685 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000434 LSUAM HSRG - Crash Reports | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 10,073 | 0 | 0 | 0 |
| Related Benefits | 4,482 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 14,555 | 0 | 0 | 0 |
| Travel | 14,625 | 0 | 0 | 0 |
| Operating Services | 25,054 | 0 | 0 | 0 |
| Supplies | 19,070 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 58,749 | 0 | 0 | 0 |
| Other Charges | 643 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 643 | 0 | 0 | 0 |
| FUNCTION TOTAL | 73,947 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 73,947 | 0 | 0 | 0 |
| COST CENTER TOTAL | 144,632 | 0 | 0 | 0 |
| UNIT/COLLEGE TOTAL | 27,869,885 | 27,186,313 | 28,044,017 | 857,704 |
| UNIT/COLLEGE: College of Engineering | | | | |
| CCENTER: LSUAM Col of ENGR Deans Office | | | | |
| DRIVING WORKTAG: PG000981 LSUAM Harvey - Discretionary | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 4,565 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,565 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,565 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 4,565 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000982 LSUAM Engineering - Administration | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 599,014 | 566,541 | 586,550 | 20,009 |
| Other Compensation | 71,863 | 20,000 | 20,000 | 0 |
| Related Benefits | 242,538 | 220,486 | 257,134 | 36,648 |
| TOTAL PERSONAL SERVICES | 913,415 | 807,027 | 863,684 | 56,657 |
| Travel | 8,593 | 20,000 | 20,000 | 0 |
| Operating Services | 40,122 | 68,000 | 68,000 | 0 |
| Supplies | 18,032 | 20,000 | 20,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 66,747 | 108,000 | 108,000 | 0 |
| Other Charges | 6,492 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,492 | 0 | 0 | 0 |
| Gen Acquisitions | 2,235 | 6,926 | 6,926 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,235 | 6,926 | 6,926 | 0 |
| FUNCTION TOTAL | 988,889 | 921,953 | 978,610 | 56,657 |
| DRIVING WORKTAG TOTAL | 988,889 | 921,953 | 978,610 | 56,657 |
| DRIVING WORKTAG: PG000984 LSUAM Student Services | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 465,033 | 462,386 | 479,849 | 17,463 |
| Other Compensation | 30,543 | 15,495 | 15,495 | 0 |
| Related Benefits | 194,403 | 179,951 | 210,358 | 30,407 |
| TOTAL PERSONAL SERVICES | 689,978 | 657,832 | 705,702 | 47,870 |
| Travel | 268 | 0 | 0 | 0 |
| Operating Services | 1,245 | 0 | 0 | 0 |
| Supplies | 5,638 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,152 | 0 | 0 | 0 |
| Professional Services | 6,590 | 0 | 0 | 0 |
| Other Charges | 2,997 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 9,587 | 0 | 0 | 0 |
| FUNCTION TOTAL | 706,717 | 657,832 | 705,702 | 47,870 |
| DRIVING WORKTAG TOTAL | 706,717 | 657,832 | 705,702 | 47,870 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000985 LSUAM Engineering Communication an | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 215,244 | 110,205 | 117,052 | 6,847 |
| Other Compensation | 9,112 | 0 | 0 | 0 |
| Related Benefits | 87,151 | 42,890 | 51,314 | 8,424 |
| TOTAL PERSONAL SERVICES | 311,508 | 153,095 | 168,366 | 15,271 |
| Travel | 2,854 | 0 | 0 | 0 |
| Operating Services | 6,142 | 0 | 0 | 0 |
| Supplies | 7,582 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,578 | 0 | 0 | 0 |
| Professional Services | 7,463 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 7,463 | 0 | 0 | 0 |
| FUNCTION TOTAL | 335,549 | 153,095 | 168,366 | 15,271 |
| DRIVING WORKTAG TOTAL | 335,549 | 153,095 | 168,366 | 15,271 |
| DRIVING WORKTAG: PG000987 LSUAM Engineering Women And Minori | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 68,577 | 122,715 | 124,378 | 1,663 |
| Other Compensation | 1,648 | 1,700 | 1,700 | 0 |
| Related Benefits | 27,766 | 47,758 | 54,525 | 6,767 |
| TOTAL PERSONAL SERVICES | 97,991 | 172,173 | 180,603 | 8,430 |
| Operating Services | 1,074 | 5,000 | 5,000 | 0 |
| Supplies | 187 | 3,000 | 3,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,260 | 8,000 | 8,000 | 0 |
| Gen Acquisitions | 0 | 300 | 300 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 300 | 300 | 0 |
| FUNCTION TOTAL | 99,251 | 180,473 | 188,903 | 8,430 |
| DRIVING WORKTAG TOTAL | 99,251 | 180,473 | 188,903 | 8,430 |
| DRIVING WORKTAG: PG000991 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 41,610 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 41,610 | 0 | 0 | 0 |
| Operating Services | 293,635 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 293,635 | 0 | 0 | 0 |
| FUNCTION TOTAL | 335,245 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 335,245 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,470,216 | 1,913,354 | 2,041,582 | 128,228 |
| CCENTER: LSUAM Col of ENGR Biological and Agricultural Engineerin | | | | |
| DRIVING WORKTAG: PG000995 LSUAM Biological And Agricultural | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 744,690 | 627,164 | 638,265 | 11,101 |
| Other Compensation | 42,265 | 47,696 | 21,319 | -26,377 |
| Related Benefits | 304,203 | 269,733 | 272,427 | 2,694 |
| TOTAL PERSONAL SERVICES | 1,091,158 | 944,593 | 932,011 | -12,582 |
| Travel | 4,262 | 0 | 0 | 0 |
| Operating Services | 17,511 | 6,200 | 6,200 | 0 |
| Supplies | 19,484 | 15,108 | 15,108 | 0 |
| TOTAL OPERATING EXPENDITURES | 41,256 | 21,308 | 21,308 | 0 |
| Professional Services | 99 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 99 | 0 | 0 | 0 |
| Gen Acquisitions | 575 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 575 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,133,088 | 965,901 | 953,319 | -12,582 |
| DRIVING WORKTAG TOTAL | 1,133,088 | 965,901 | 953,319 | -12,582 |
| DRIVING WORKTAG: PG000999 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 24,835 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 24,835 | 0 | 0 | 0 |
| Operating Services | 25,452 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,452 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 50,287 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 50,287 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001000 LSUAM Biological And Agricultural | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 216,305 | 194,717 | 236,129 | 41,412 |
| Related Benefits | 87,581 | 77,165 | 99,701 | 22,536 |
| TOTAL PERSONAL SERVICES | 303,885 | 271,882 | 335,830 | 63,948 |
| FUNCTION TOTAL | 303,885 | 271,882 | 335,830 | 63,948 |
| DRIVING WORKTAG TOTAL | 303,885 | 271,882 | 335,830 | 63,948 |
| DRIVING WORKTAG: PG001243 LSUAM Alumni Professor - MaryBeth | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,049 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,049 | 0 | 0 | 0 |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 2,049 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,049 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG007304 LSUAM Alumni Professor - Cristina | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,714 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,714 | 0 | 0 | 0 |
| Operating Services | 400 | 2,500 | 2,500 | 0 |
| Supplies | 530 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 930 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 2,644 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,644 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 2,370 | 2,500 | 2,500 | 0 |
| Supplies | 130 | 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 |
| COST CENTER TOTAL | 1,494,453 | 1,245,284 | 1,296,650 | 51,366 |
| CCENTER: LSUAM Col of ENGR Chemical Engineering | | | | |
| DRIVING WORKTAG: LSUAM CS Process Intensification of Biologi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 26,962 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 26,962 | 0 | 0 | 0 |
| FUNCTION TOTAL | 26,962 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 26,962 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 5,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,000 | 0 | 0 | 0 |
| 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 | 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 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001006 LSUAM Chemical Engineering | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,954,826 | 1,842,115 | 1,890,250 | 48,135 |
| Other Compensation | 323,552 | 160,784 | 160,784 | 0 |
| Related Benefits | 809,335 | 792,264 | 806,806 | 14,541 |
| TOTAL PERSONAL SERVICES | 3,087,714 | 2,795,163 | 2,857,840 | 62,676 |
| Travel | 2,773 | 1,000 | 1,000 | 0 |
| Operating Services | 12,512 | 29,834 | 29,834 | 0 |
| Supplies | 97,040 | 69,431 | 69,431 | 0 |
| TOTAL OPERATING EXPENDITURES | 112,325 | 100,265 | 100,265 | 0 |
| Professional Services | 973 | 0 | 0 | 0 |
| Other Charges | -500 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 473 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,200,512 | 2,895,428 | 2,958,105 | 62,676 |
| DRIVING WORKTAG TOTAL | 3,200,512 | 2,895,428 | 2,958,105 | 62,676 |
| DRIVING WORKTAG: PG001008 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 15,000 | 11,100 | 11,100 | 0 |
| TOTAL PERSONAL SERVICES | 15,000 | 11,100 | 11,100 | 0 |
| FUNCTION TOTAL | 15,000 | 11,100 | 11,100 | 0 |
| DRIVING WORKTAG TOTAL | 15,000 | 11,100 | 11,100 | 0 |
| DRIVING WORKTAG: PG001010 LSUAM Graduate Student Stipend Pro | | | | |
| 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: PG001013 LSUAM Student Aides/Networking | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 32,682 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 32,682 | 0 | 0 | 0 |
| Operating Services | 44,133 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 44,133 | 0 | 0 | 0 |
| FUNCTION TOTAL | 76,815 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 76,815 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001014 LSUAM Chemical Engineering - Resea | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,002,936 | 1,154,782 | 1,185,962 | 31,180 |
| Other Compensation | 144,779 | 90,000 | 90,000 | 0 |
| Related Benefits | 418,710 | 457,635 | 500,752 | 43,117 |
| TOTAL PERSONAL SERVICES | 1,566,426 | 1,702,417 | 1,776,714 | 74,297 |
| Operating Services | 116 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 116 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,566,541 | 1,702,417 | 1,776,714 | 74,297 |
| DRIVING WORKTAG TOTAL | 1,566,541 | 1,702,417 | 1,776,714 | 74,297 |
| COST CENTER TOTAL | 4,970,830 | 4,608,945 | 4,745,919 | 136,974 |
| CCENTER: LSUAM Col of ENGR Civil and Environmental Engineering | | | | |
| DRIVING WORKTAG: LSUAM CS Innovative Probabilistic Control A | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 9,067 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,067 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,067 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,067 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Quantifying and Evaluating Communi | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,879 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,879 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,879 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,879 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Maritime Transportation Research a | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 11,319 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,319 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,319 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,319 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Performance Enhancement of Recycle | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,147 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,147 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,147 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,147 | 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: LSUAM CS Cost sharing to 127155180 - Toward | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 34,054 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 34,054 | 0 | 0 | 0 |
| FUNCTION TOTAL | 34,054 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 34,054 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS A Comprehensive Reliability-Based | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,907 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,907 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,907 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,907 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Prediction and Rehabilitation of H | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,125 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,125 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,125 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,125 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Transportation Consortium of South | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 48,825 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 48,825 | 0 | 0 | 0 |
| FUNCTION TOTAL | 48,825 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 48,825 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Louisiana Water Resources Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 116,714 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 116,714 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 116,714 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 116,714 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Integrated Full-Scale Physical Exp | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 10,609 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,609 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,609 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,609 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Use of Bagasse Ash as a Concrete A | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 10,389 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,389 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,389 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,389 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Hurricane Flow Generation at High | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Gen Acquisitions | 24,771 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 24,771 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,771 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,771 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 5,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,000 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 9,121 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,121 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,121 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,121 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM LSUAM CS Friction Stir Welding of A | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 7,781 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,781 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,781 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,781 | 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 | 1,842,107 | 1,831,087 | 1,899,142 | 68,055 |
| Other Compensation | 152,186 | 142,249 | 142,249 | 0 |
| Related Benefits | 750,938 | 787,522 | 810,601 | 23,080 |
| TOTAL PERSONAL SERVICES | 2,745,231 | 2,760,858 | 2,851,992 | 91,135 |
| Travel | 17,822 | 20,254 | 20,254 | 0 |
| Operating Services | 138,586 | 127,119 | 127,119 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 53,465 | 65,231 | 65,231 | 0 |
| TOTAL OPERATING EXPENDITURES | 209,872 | 212,604 | 212,604 | 0 |
| Professional Services | 7,886 | 27,500 | 27,500 | 0 |
| Other Charges | 1,756 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 9,642 | 27,500 | 27,500 | 0 |
| Gen Acquisitions | 47,083 | 37,926 | 12,907 | -25,019 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 47,083 | 37,926 | 12,907 | -25,019 |
| FUNCTION TOTAL | 3,011,828 | 3,038,888 | 3,105,003 | 66,116 |
| DRIVING WORKTAG TOTAL | 3,011,828 | 3,038,888 | 3,105,003 | 66,116 |
| DRIVING WORKTAG: PG001030 LSUAM Civil and Envir Engr - Start | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 10,928 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,928 | 0 | 0 | 0 |
| Travel | 13,534 | 0 | 0 | 0 |
| Operating Services | 734 | 0 | 0 | 0 |
| Supplies | 3,771 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,039 | 0 | 0 | 0 |
| Gen Acquisitions | 3,545 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,545 | 0 | 0 | 0 |
| FUNCTION TOTAL | 32,513 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 32,513 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001036 LSUAM Civil and Envir Engr - Start | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 4,360 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,360 | 0 | 0 | 0 |
| Travel | 4,967 | 0 | 0 | 0 |
| Operating Services | 355 | 0 | 0 | 0 |
| Supplies | 593 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,915 | 0 | 0 | 0 |
| Other Charges | 1,410 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,410 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,685 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 11,685 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001037 LSUAM Civil and Envir Engr - Start | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,422 | 0 | 0 | 0 |
| Other Compensation | 525 | 0 | 0 | 0 |
| Related Benefits | 4,432 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,380 | 0 | 0 | 0 |
| Travel | 1,447 | 0 | 0 | 0 |
| Operating Services | 34 | 0 | 0 | 0 |
| Supplies | 2,000 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,481 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,861 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,861 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001038 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 59,002 | 59,200 | 59,200 | 0 |
| TOTAL PERSONAL SERVICES | 59,002 | 59,200 | 59,200 | 0 |
| FUNCTION TOTAL | 59,002 | 59,200 | 59,200 | 0 |
| DRIVING WORKTAG TOTAL | 59,002 | 59,200 | 59,200 | 0 |
| DRIVING WORKTAG: PG001040 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 136,530 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 136,530 | 0 | 0 | 0 |
| FUNCTION TOTAL | 136,530 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 136,530 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001043 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 32,159 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 32,159 | 0 | 0 | 0 |
| Operating Services | 30,395 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 30,395 | 0 | 0 | 0 |
| FUNCTION TOTAL | 62,554 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 62,554 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001044 LSUAM Civil and Environmental Engi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 794,642 | 1,257,887 | 1,302,394 | 44,507 |
| Related Benefits | 437,610 | 498,495 | 549,913 | 51,418 |
| TOTAL PERSONAL SERVICES | 1,232,253 | 1,756,382 | 1,852,307 | 95,925 |
| Travel | 1,391 | 0 | 0 | 0 |
| Operating Services | 7 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,398 | 0 | 0 | 0 |
| Professional Services | 2 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,233,653 | 1,756,382 | 1,852,307 | 95,925 |
| DRIVING WORKTAG TOTAL | 1,233,653 | 1,756,382 | 1,852,307 | 95,925 |
| DRIVING WORKTAG: PG001046 LSUAM Geomaterials Analysis And Ch | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 40 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 40 | 0 | 0 | 0 |
| FUNCTION TOTAL | 40 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 40 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001245 LSUAM Boyd Professor - George Voyi | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 6,987 | 0 | 0 | 0 |
| Other Compensation | 8,500 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 1,780 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,267 | 0 | 0 | 0 |
| Travel | 10,917 | 0 | 0 | 0 |
| Operating Services | 437 | 35,000 | 35,000 | 0 |
| Supplies | 529 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,883 | 35,000 | 35,000 | 0 |
| Professional Services | 5,121 | 0 | 0 | 0 |
| Other Charges | 729 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,850 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG: PG007781 LSUAM Startup - Samuel Snow | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 19,265 | 0 | 0 | 0 |
| Other Compensation | 14,990 | 0 | 0 | 0 |
| Related Benefits | 7,800 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 42,056 | 0 | 0 | 0 |
| Supplies | 2,207 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,207 | 0 | 0 | 0 |
| FUNCTION TOTAL | 44,263 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 44,263 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007782 LSUAM Startup - Zhu | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 15,000 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008495 LSUAM Hazardous Substance Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 52,769 | 51,482 | 53,026 | 1,544 |
| Other Compensation | 24,374 | 46,771 | 46,771 | 0 |
| Related Benefits | 22,464 | 20,402 | 22,389 | 1,987 |
| TOTAL PERSONAL SERVICES | 99,607 | 118,655 | 122,186 | 3,531 |
| Travel | 10,653 | 0 | 0 | 0 |
| Operating Services | 6,299 | 0 | 0 | 0 |
| Supplies | 15,460 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 32,412 | 5,000 | 5,000 | 0 |
| Gen Acquisitions | 0 | 5,015 | 5,015 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 5,015 | 5,015 | 0 |
| FUNCTION TOTAL | 132,019 | 128,670 | 132,201 | 3,531 |
| DRIVING WORKTAG TOTAL | 132,019 | 128,670 | 132,201 | 3,531 |
| DRIVING WORKTAG: PG008496 LSUAM Biotechnology Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,435 | 0 | 0 | 0 |
| Other Compensation | 73,740 | 73,605 | 73,605 | 0 |
| Related Benefits | 2,201 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 81,375 | 73,605 | 73,605 | 0 |
| Travel | 1,309 | 0 | 0 | 0 |
| Operating Services | 4,499 | 0 | 0 | 0 |
| Supplies | 19,217 | 18,284 | 18,284 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,024 | 18,284 | 18,284 | 0 |
| Gen Acquisitions | 2,690 | 15,000 | 15,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,690 | 15,000 | 15,000 | 0 |
| FUNCTION TOTAL | 109,090 | 106,889 | 106,889 | 0 |
| DRIVING WORKTAG TOTAL | 109,090 | 106,889 | 106,889 | 0 |
| DRIVING WORKTAG: PG008616 LSUAM Civil and Envir Engr - Start | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,556 | 0 | 0 | 0 |
| Other Compensation | 8,855 | 0 | 0 | 0 |
| Related Benefits | 4,274 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 23,685 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Travel | 3,601 | 0 | 0 | 0 |
| Operating Services | 180 | 0 | 0 | 0 |
| Supplies | 1,353 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,134 | 0 | 0 | 0 |
| Other Charges | 20 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 20 | 0 | 0 | 0 |
| FUNCTION TOTAL | 28,839 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 28,839 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008856 LSUAM WERC Student Competition | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Travel | -1,347 | 0 | 0 | 0 |
| Operating Services | 100 | 0 | 0 | 0 |
| Supplies | 238 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -1,009 | 0 | 0 | 0 |
| Professional Services | 1,040 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,040 | 0 | 0 | 0 |
| FUNCTION TOTAL | 31 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 31 | 0 | 0 | 0 |
| COST CENTER TOTAL | 5,238,615 | 5,125,028 | 5,290,601 | 165,572 |
| CCENTER: LSUAM Col of ENGR EE and CS - Electrical Engineering | | | | |
| DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,677,425 | 1,844,982 | 1,894,188 | 49,206 |
| Other Compensation | 323,759 | 252,930 | 270,930 | 18,000 |
| Related Benefits | 704,652 | 793,498 | 808,487 | 14,989 |
| TOTAL PERSONAL SERVICES | 2,705,836 | 2,891,410 | 2,973,605 | 82,195 |
| Travel | 750 | 5,000 | 5,000 | 0 |
| Operating Services | 30,133 | 47,503 | 47,503 | 0 |
| Supplies | 60,776 | 30,467 | 30,467 | 0 |
| TOTAL OPERATING EXPENDITURES | 91,659 | 82,970 | 82,970 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 474 | 0 | 0 | 0 |
| Other Charges | 119 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 592 | 0 | 0 | 0 |
| Gen Acquisitions | 9,090 | 21,368 | 21,368 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,090 | 21,368 | 21,368 | 0 |
| FUNCTION TOTAL | 2,807,178 | 2,995,748 | 3,077,943 | 82,195 |
| DRIVING WORKTAG TOTAL | 2,807,178 | 2,995,748 | 3,077,943 | 82,195 |
| DRIVING WORKTAG: PG001061 LSUAM Electrical Engineering and C | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 0 | 4,000 | 0 | -4,000 |
| Supplies | 0 | 14,000 | 0 | -14,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 18,000 | 0 | -18,000 |
| FUNCTION TOTAL | 0 | 18,000 | 0 | -18,000 |
| DRIVING WORKTAG TOTAL | 0 | 18,000 | 0 | -18,000 |
| DRIVING WORKTAG: PG001062 LSUAM Electrical Engineering and C | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 3,536 | 1,500 | 1,500 | 0 |
| Supplies | 10,867 | 9,500 | 9,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,403 | 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 | 14,403 | 14,500 | 14,500 | 0 |
| DRIVING WORKTAG TOTAL | 14,403 | 14,500 | 14,500 | 0 |
| DRIVING WORKTAG: PG001065 LSUAM Graduate Student Stipend Pro | | | | |
| 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 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001067 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 17,830 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,830 | 0 | 0 | 0 |
| Operating Services | 74,572 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 74,572 | 0 | 0 | 0 |
| FUNCTION TOTAL | 92,403 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 92,403 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001068 LSUAM Electrical Engineering and C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,219,336 | 1,383,430 | 1,422,405 | 38,975 |
| Other Compensation | 36,779 | 0 | 0 | 0 |
| Related Benefits | 494,960 | 548,247 | 600,586 | 52,339 |
| TOTAL PERSONAL SERVICES | 1,751,075 | 1,931,677 | 2,022,991 | 91,314 |
| Travel | 6,706 | 0 | 0 | 0 |
| Operating Services | 571 | 0 | 0 | 0 |
| Supplies | 23,568 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 30,846 | 0 | 0 | 0 |
| Gen Acquisitions | 4,249 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,249 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,786,170 | 1,931,677 | 2,022,991 | 91,314 |
| DRIVING WORKTAG TOTAL | 1,786,170 | 1,931,677 | 2,022,991 | 91,314 |
| DRIVING WORKTAG: PG001069 LSUAM Electrical Engineering and C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 125,786 | 122,058 | 126,249 | 4,191 |
| Related Benefits | 50,930 | 48,371 | 53,306 | 4,935 |
| TOTAL PERSONAL SERVICES | 176,717 | 170,429 | 179,555 | 9,126 |
| FUNCTION TOTAL | 176,717 | 170,429 | 179,555 | 9,126 |
| DRIVING WORKTAG TOTAL | 176,717 | 170,429 | 179,555 | 9,126 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 4,951,870 | 5,130,353 | 5,294,989 | 164,636 |
| CCENTER: LSUAM Col of ENGR EE and CS - Computer Science | | | | |
| DRIVING WORKTAG: LSUAM CS Combining Virtual Reality and Mach | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,976 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,976 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,976 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,976 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Computational Imaging Approach for | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,278 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,278 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,278 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,278 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 5,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 799,383 | 1,014,010 | 1,034,325 | 20,315 |
| Other Compensation | 330,925 | 277,001 | 277,001 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 323,666 | 436,110 | 441,476 | 5,366 |
| TOTAL PERSONAL SERVICES | 1,453,974 | 1,727,121 | 1,752,802 | 25,681 |
| Travel | 17,463 | 12,220 | 12,220 | 0 |
| Operating Services | 32,061 | 34,040 | 34,040 | 0 |
| Supplies | 31,215 | 19,800 | 19,800 | 0 |
| TOTAL OPERATING EXPENDITURES | 80,739 | 66,060 | 66,060 | 0 |
| Professional Services | 5,843 | 0 | 0 | 0 |
| Other Charges | 842 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,686 | 0 | 0 | 0 |
| Gen Acquisitions | 22,046 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 22,046 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,563,445 | 1,793,181 | 1,818,862 | 25,681 |
| DRIVING WORKTAG TOTAL | 1,563,445 | 1,793,181 | 1,818,862 | 25,681 |
| DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 8,663 | 5,000 | 5,000 | 0 |
| Supplies | 0 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,663 | 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 | 8,663 | 14,000 | 14,000 | 0 |
| DRIVING WORKTAG TOTAL | 8,663 | 14,000 | 14,000 | 0 |
| DRIVING WORKTAG: PG001080 LSUAM Computer Science - Dual Enro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 0 | 2,768 | 2,768 |
| Related Benefits | 0 | 0 | 1,259 | 1,259 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 4,027 | 4,027 |
| Operating Services | 0 | 0 | -5,600 | -5,600 |
| Supplies | 0 | 0 | 1,573 | 1,573 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -4,027 | -4,027 |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001082 LSUAM Wise Program | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | -6,592 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -6,592 | 0 | 0 | 0 |
| FUNCTION TOTAL | -6,592 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -6,592 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001084 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 28,214 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 28,214 | 0 | 0 | 0 |
| Operating Services | 57,474 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 57,474 | 0 | 0 | 0 |
| FUNCTION TOTAL | 85,687 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 85,687 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 987,965 | 1,162,891 | 1,195,141 | 32,250 |
| Related Benefits | 404,579 | 460,848 | 504,627 | 43,779 |
| TOTAL PERSONAL SERVICES | 1,392,544 | 1,623,739 | 1,699,768 | 76,029 |
| Operating Services | 24 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 24 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,392,593 | 1,623,739 | 1,699,768 | 76,029 |
| DRIVING WORKTAG TOTAL | 1,392,593 | 1,623,739 | 1,699,768 | 76,029 |
| DRIVING WORKTAG: PG001090 LSUAM Start-Up Funds For Anas Mahm | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,773 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,773 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,773 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,773 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001091 LSUAM Start-Up Funds For Qingyang | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 3,747 | 0 | 0 | 0 |
| Operating Services | 660 | 0 | 0 | 0 |
| Supplies | 1,699 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,106 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,106 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,106 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001092 LSUAM Start-Up Funds For Mingxuan | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 6,000 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001093 LSUAM Start-Up Funds For Kisung Le | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 8,486 | 0 | 0 | 0 |
| Supplies | 194 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,681 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,681 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,681 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001094 LSUAM Wise Program | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | -6,592 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -6,592 | 0 | 0 | 0 |
| FUNCTION TOTAL | -6,592 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -6,592 | 0 | 0 | 0 |
| COST CENTER TOTAL | 3,077,018 | 3,430,920 | 3,532,630 | 101,710 |
| CCENTER: LSUAM Col of ENGR Construction Management | | | | |
| DRIVING WORKTAG: LSUAM CS Louisiana State University - Indus | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,813 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,813 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,813 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,813 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Louisiana State University - Indus | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 37,926 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 37,926 | 0 | 0 | 0 |
| FUNCTION TOTAL | 37,926 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 37,926 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Recruiting, Retaining and Promotin | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 7,518 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,518 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,518 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,518 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: LSUAM CS Transportation Consortium of South | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 230,498 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 230,498 | 0 | 0 | 0 |
| FUNCTION TOTAL | 230,498 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 230,498 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS GIS-Based Identification and Asses | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 6,517 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,517 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,517 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,517 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Strategies for Prioritizing Needs | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 11,810 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,810 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,810 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,810 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Decision-Making Tool for Road Prev | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 9,461 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,461 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,461 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,461 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Combining Virtual Reality and Mach | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,976 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,976 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,976 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,976 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001100 LSUAM Construction Management | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,032,429 | 997,856 | 1,027,225 | 29,369 |
| Other Compensation | 898 | 67,037 | 67,037 | 0 |
| Related Benefits | 428,416 | 429,162 | 438,445 | 9,283 |
| TOTAL PERSONAL SERVICES | 1,461,743 | 1,494,055 | 1,532,707 | 38,652 |
| Travel | 0 | 8,000 | 8,000 | 0 |
| Operating Services | 18,056 | 26,000 | 26,000 | 0 |
| Supplies | 0 | 11,014 | 11,014 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,056 | 45,014 | 45,014 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | -1,200 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -1,176 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,478,624 | 1,539,069 | 1,577,721 | 38,652 |
| DRIVING WORKTAG TOTAL | 1,478,624 | 1,539,069 | 1,577,721 | 38,652 |
| DRIVING WORKTAG: PG001102 LSUAM Construction Management Supp | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 256 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 256 | 0 | 0 | 0 |
| FUNCTION TOTAL | 256 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 256 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001112 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 22,917 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 22,917 | 0 | 0 | 0 |
| FUNCTION TOTAL | 22,917 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 22,917 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001114 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 18,170 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,170 | 0 | 0 | 0 |
| Operating Services | 28,043 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 28,043 | 0 | 0 | 0 |
| FUNCTION TOTAL | 46,213 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 46,213 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001115 LSUAM Construction Management | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 201,662 | 430,251 | 443,165 | 12,914 |
| Related Benefits | 208,190 | 170,506 | 187,119 | 16,612 |
| TOTAL PERSONAL SERVICES | 409,852 | 600,757 | 630,284 | 29,526 |
| Operating Services | 31 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 31 | 0 | 0 | 0 |
| FUNCTION TOTAL | 409,883 | 600,757 | 630,284 | 29,526 |
| DRIVING WORKTAG TOTAL | 409,883 | 600,757 | 630,284 | 29,526 |
| COST CENTER TOTAL | 2,270,411 | 2,139,826 | 2,208,005 | 68,178 |
| CCENTER: LSUAM Col of ENGR MECH and IE - Mechanical Engineering | | | | |
| DRIVING WORKTAG: LSUAM CS Louisiana Alliance for Minority Pa | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 41,946 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 41,946 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 41,946 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 41,946 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS LSU Fellowships Program in Nuclear | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 18,018 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,018 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,018 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,018 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Micro-Liter Fuel Characterization | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 11,608 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,608 | 0 | 0 | 0 |
| Gen Acquisitions | 1,445 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,445 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,054 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,054 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Damage Healing of Polymer Composit | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 48,333 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 48,333 | 0 | 0 | 0 |
| FUNCTION TOTAL | 48,333 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 48,333 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Water Spray Characterization for C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,754 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,754 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 3,754 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,754 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Tunable Laser Diode Based Temperat | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 3,326 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,326 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,326 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,326 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS An Experimental Investigation of H | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,111 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,111 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,111 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,111 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Toward Structural Health Monitorin | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,407 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,407 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,407 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,407 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS An Experimental Investigation of H | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 1,000 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,000 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: LSUAM CS A Testbed for Decentralized Contro | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,757 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,757 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,757 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,757 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Project Andromeda 3 (PG001133) 0 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 977 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 977 | 0 | 0 | 0 |
| FUNCTION TOTAL | 977 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 977 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS LSUAM CS Friction Stir Welding | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,562 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,562 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,562 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,562 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS 2019 LSU Aerial Drone Senior Desig | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,778 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,778 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,778 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,778 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Radiation-Driven Catalytic Reactiv | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 13,260 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 13,260 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,260 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,260 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001122 LSUAM Mechanical And Industrial En | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,076,142 | 2,175,177 | 2,231,478 | 56,301 |
| Other Compensation | 238,414 | 194,417 | 194,417 | 0 |
| Related Benefits | 882,966 | 935,509 | 952,451 | 16,941 |
| TOTAL PERSONAL SERVICES | 3,197,523 | 3,305,103 | 3,378,346 | 73,242 |
| Travel | 1,926 | 11,012 | 11,012 | 0 |
| Operating Services | 50,686 | 58,063 | 58,063 | 0 |
| Supplies | 4,284 | 35,857 | 35,857 | 0 |
| TOTAL OPERATING EXPENDITURES | 56,896 | 104,932 | 104,932 | 0 |
| Professional Services | 144 | 605 | 605 | 0 |
| TOTAL OTHER CHARGES | 144 | 605 | 605 | 0 |
| Gen Acquisitions | 6,459 | 3,533 | 3,533 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,459 | 3,533 | 3,533 | 0 |
| FUNCTION TOTAL | 3,261,022 | 3,414,173 | 3,487,416 | 73,242 |
| DRIVING WORKTAG TOTAL | 3,261,022 | 3,414,173 | 3,487,416 | 73,242 |
| DRIVING WORKTAG: PG001123 LSUAM Mechanical Engineering - Ins | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,079 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,079 | 0 | 0 | 0 |
| Operating Services | 17,491 | 0 | 0 | 0 |
| Supplies | 17,289 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 34,780 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 15,000 | 15,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 36,859 | 15,000 | 15,000 | 0 |
| DRIVING WORKTAG TOTAL | 36,859 | 15,000 | 15,000 | 0 |
| DRIVING WORKTAG: PG001124 LSUAM Mechanical Engineering - Eth | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 400 | 0 | 0 | 0 |
| Supplies | 2,606 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,006 | 4,000 | 4,000 | 0 |
| Gen Acquisitions | 0 | 23,590 | 23,590 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 23,590 | 23,590 | 0 |
| FUNCTION TOTAL | 3,006 | 27,590 | 27,590 | 0 |
| DRIVING WORKTAG TOTAL | 3,006 | 27,590 | 27,590 | 0 |
| DRIVING WORKTAG: PG001125 LSUAM Mechanical Engineering - New | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 33,078 | 0 | 0 | 0 |
| Other Compensation | 97,023 | 0 | 0 | 0 |
| Related Benefits | 18,321 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 148,422 | 0 | 0 | 0 |
| Travel | 15,382 | 0 | 0 | 0 |
| Operating Services | 15,663 | 0 | 0 | 0 |
| Supplies | 4,215 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 35,261 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| Gen Acquisitions | 572 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 572 | 0 | 0 | 0 |
| FUNCTION TOTAL | 184,279 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 184,279 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001126 LSUAM Robotics Minor Support Fund | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 4,500 | 0 | 0 | 0 |
| Other Compensation | 9,401 | 0 | 0 | 0 |
| Related Benefits | 1,822 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,723 | 0 | 0 | 0 |
| Supplies | 1,731 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,731 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,454 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,454 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001127 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 75,239 | 77,700 | 77,700 | 0 |
| TOTAL PERSONAL SERVICES | 75,239 | 77,700 | 77,700 | 0 |
| FUNCTION TOTAL | 75,239 | 77,700 | 77,700 | 0 |
| DRIVING WORKTAG TOTAL | 75,239 | 77,700 | 77,700 | 0 |
| DRIVING WORKTAG: PG001129 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 120,833 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 120,833 | 0 | 0 | 0 |
| FUNCTION TOTAL | 120,833 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 120,833 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001132 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 15,724 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,724 | 0 | 0 | 0 |
| Operating Services | 58,774 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 58,774 | 0 | 0 | 0 |
| FUNCTION TOTAL | 74,499 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 74,499 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001133 LSUAM Mechanical and Industrial En | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,245,033 | 1,526,217 | 1,565,746 | 39,529 |
| Related Benefits | 544,411 | 604,833 | 661,109 | 56,276 |
| TOTAL PERSONAL SERVICES | 1,789,444 | 2,131,050 | 2,226,855 | 95,805 |
| FUNCTION TOTAL | 1,789,444 | 2,131,050 | 2,226,855 | 95,805 |
| DRIVING WORKTAG TOTAL | 1,789,444 | 2,131,050 | 2,226,855 | 95,805 |
| DRIVING WORKTAG: PG001134 LSUAM Nikitopolous - Discretionary | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 52,211 | 0 | 0 | 0 |
| Related Benefits | 21,140 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 73,351 | 0 | 0 | 0 |
| FUNCTION TOTAL | 73,351 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 73,351 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001139 LSUAM Advanced Manufacturing and M | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 89,706 | 128,746 | 137,156 | 8,410 |
| Related Benefits | 36,322 | 50,105 | 60,127 | 10,022 |
| TOTAL PERSONAL SERVICES | 126,027 | 178,851 | 197,283 | 18,432 |
| FUNCTION TOTAL | 126,027 | 178,851 | 197,283 | 18,432 |
| DRIVING WORKTAG TOTAL | 126,027 | 178,851 | 197,283 | 18,432 |
| DRIVING WORKTAG: PG001140 LSUAM Advanced Manufacturing and M | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 12,451 | 10,000 | 10,000 | 0 |
| TOTAL PERSONAL SERVICES | 12,451 | 10,000 | 10,000 | 0 |
| Operating Services | -58,327 | -30,000 | -30,000 | 0 |
| Supplies | 32,102 | 20,000 | 20,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | -26,225 | -10,000 | -10,000 | 0 |
| Gen Acquisitions | 5,752 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,752 | 0 | 0 | 0 |
| FUNCTION TOTAL | -8,022 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -8,022 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001142 LSUAM Materials Manufacturing, Tes | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | -3,610 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -3,610 | 0 | 0 | 0 |
| FUNCTION TOTAL | -3,610 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -3,610 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 46,375 | 62,210 | 58,590 | -3,620 |
| Related Benefits | 18,777 | 24,211 | 25,685 | 1,474 |
| TOTAL PERSONAL SERVICES | 65,152 | 86,421 | 84,275 | -2,146 |
| FUNCTION TOTAL | 65,152 | 86,421 | 84,275 | -2,146 |
| DRIVING WORKTAG TOTAL | 65,152 | 86,421 | 84,275 | -2,146 |
| DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 55,955 | 54,590 | 56,228 | 1,638 |
| Related Benefits | 22,656 | 21,245 | 24,649 | 3,404 |
| TOTAL PERSONAL SERVICES | 78,611 | 75,835 | 80,877 | 5,042 |
| FUNCTION TOTAL | 78,611 | 75,835 | 80,877 | 5,042 |
| DRIVING WORKTAG TOTAL | 78,611 | 75,835 | 80,877 | 5,042 |
| DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,809 | 0 | 0 | 0 |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| Supplies | 691 | 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: PG007303 LSUAM Alumni Professor - Guoqiang | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 342 | 2,500 | 2,500 | 0 |
| Supplies | 2,158 | 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 |
| COST CENTER TOTAL | 6,061,427 | 6,011,620 | 6,201,996 | 190,376 |
| CCENTER: LSUAM Col of ENGR MECH and IE - Industrial Engineering | | | | |
| DRIVING WORKTAG: LSUAM CS Partnership to Prepare Industrial | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 32,694 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 32,694 | 0 | 0 | 0 |
| FUNCTION TOTAL | 32,694 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 32,694 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Friction Stir Welding of Aluminum | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 6,642 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,642 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,642 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 6,642 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Louisiana State University - Indus | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 8,027 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,027 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,027 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,027 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001162 LSUAM Mechanical And Industrial En | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 427,782 | 378,081 | 389,056 | 10,975 |
| Other Compensation | 50,147 | 16,109 | 16,109 | 0 |
| Related Benefits | 173,207 | 162,607 | 166,059 | 3,452 |
| TOTAL PERSONAL SERVICES | 651,135 | 556,797 | 571,224 | 14,427 |
| Travel | 0 | 4,242 | 4,242 | 0 |
| Operating Services | 11,218 | 11,839 | 11,839 | 0 |
| Supplies | 3,556 | 13,183 | 13,183 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,774 | 29,264 | 29,264 | 0 |
| Other Charges | 45 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 45 | 0 | 0 | 0 |
| FUNCTION TOTAL | 665,954 | 586,061 | 600,488 | 14,427 |
| DRIVING WORKTAG TOTAL | 665,954 | 586,061 | 600,488 | 14,427 |
| DRIVING WORKTAG: PG001166 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 6,132 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,132 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,132 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,132 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001167 LSUAM Mechanical And Industrial En | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 336,529 | 378,084 | 389,058 | 10,974 |
| Related Benefits | 155,436 | 149,833 | 164,273 | 14,440 |
| TOTAL PERSONAL SERVICES | 491,966 | 527,917 | 553,331 | 25,414 |
| FUNCTION TOTAL | 491,966 | 527,917 | 553,331 | 25,414 |
| DRIVING WORKTAG TOTAL | 491,966 | 527,917 | 553,331 | 25,414 |
| DRIVING WORKTAG: PG008176 LSUAM Industrial Engineering - Dua | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 0 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 0 | 0 |
| FUNCTION TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,211,414 | 1,113,978 | 1,153,819 | 39,841 |
| CCENTER: LSUAM Col of ENGR Petroleum Engineering | | | | |
| DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 3) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,299 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,299 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,299 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,299 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 4) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,299 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,299 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,299 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 3,299 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 5 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,590 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,590 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,590 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,590 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,169,753 | 1,138,359 | 1,173,760 | 35,401 |
| Other Compensation | 181,607 | 0 | 0 | 0 |
| Related Benefits | 474,338 | 489,590 | 500,990 | 11,400 |
| TOTAL PERSONAL SERVICES | 1,825,698 | 1,627,949 | 1,674,750 | 46,801 |
| Operating Services | 20,685 | 2,962 | 2,962 | 0 |
| Supplies | 0 | 19,885 | 18,383 | -1,502 |
| TOTAL OPERATING EXPENDITURES | 20,685 | 22,847 | 21,345 | -1,502 |
| Other Charges | -1,200 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -1,200 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,845,183 | 1,650,796 | 1,696,095 | 45,299 |
| DRIVING WORKTAG TOTAL | 1,845,183 | 1,650,796 | 1,696,095 | 45,299 |
| DRIVING WORKTAG: PG001174 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: PG001177 LSUAM Student Aides/Networking | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,910 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,910 | 0 | 0 | 0 |
| Operating Services | 27,082 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 27,082 | 0 | 0 | 0 |
| FUNCTION TOTAL | 29,993 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 29,993 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001179 LSUAM Petroleum Engineering - Rese | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 809,835 | 834,894 | 859,954 | 25,060 |
| Other Compensation | 74 | 50,000 | 50,000 | 0 |
| Related Benefits | 335,182 | 330,865 | 363,101 | 32,236 |
| TOTAL PERSONAL SERVICES | 1,145,090 | 1,215,759 | 1,273,055 | 57,296 |
| FUNCTION TOTAL | 1,145,090 | 1,215,759 | 1,273,055 | 57,296 |
| DRIVING WORKTAG TOTAL | 1,145,090 | 1,215,759 | 1,273,055 | 57,296 |
| DRIVING WORKTAG: PG001180 LSUAM Petroleum Engineering - R an | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 86,137 | 85,563 | 86,792 | 1,229 |
| Related Benefits | 34,877 | 33,908 | 36,646 | 2,738 |
| TOTAL PERSONAL SERVICES | 121,014 | 119,471 | 123,438 | 3,967 |
| Operating Services | 14 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14 | 0 | 0 | 0 |
| FUNCTION TOTAL | 121,028 | 119,471 | 123,438 | 3,967 |
| DRIVING WORKTAG TOTAL | 121,028 | 119,471 | 123,438 | 3,967 |
| COST CENTER TOTAL | 3,200,481 | 2,986,026 | 3,092,588 | 106,562 |
| CCENTER: LSUAM Col of ENGR Engineering Services | | | | |
| DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 253,851 | 271,711 | 285,362 | 13,651 |
| Other Compensation | 11,590 | 0 | 0 | 0 |
| Related Benefits | 102,783 | 116,859 | 121,800 | 4,941 |
| TOTAL PERSONAL SERVICES | 368,224 | 388,570 | 407,162 | 18,592 |
| Travel | 1,018 | 0 | 0 | 0 |
| Operating Services | 10,712 | 0 | 0 | 0 |
| Supplies | 34,635 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 46,365 | 0 | 0 | 0 |
| Professional Services | 66,885 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 66,885 | 0 | 0 | 0 |
| Gen Acquisitions | 48,279 | 35,000 | 35,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 48,279 | 35,000 | 35,000 | 0 |
| FUNCTION TOTAL | 529,753 | 423,570 | 442,162 | 18,592 |
| DRIVING WORKTAG TOTAL | 529,753 | 423,570 | 442,162 | 18,592 |
| DRIVING WORKTAG: PG001192 LSUAM Engineering - Research Facil | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 268,895 | 230,862 | 241,174 | 10,312 |
| Other Compensation | 811 | 0 | 0 | 0 |
| Related Benefits | 110,885 | 91,490 | 101,832 | 10,342 |
| TOTAL PERSONAL SERVICES | 380,591 | 322,352 | 343,006 | 20,654 |
| Operating Services | 171 | 8,402 | 8,402 | 0 |
| Supplies | 2,039 | 6,675 | 6,675 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,210 | 15,077 | 15,077 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 382,825 | 337,429 | 358,083 | 20,654 |
| DRIVING WORKTAG TOTAL | 382,825 | 337,429 | 358,083 | 20,654 |
| DRIVING WORKTAG: PG001193 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 8,561 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 8,561 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,561 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,561 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001194 LSUAM Engineering - Finance And Hr | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 573,007 | 591,545 | 606,133 | 14,588 |
| Other Compensation | 13,258 | 32,000 | 32,000 | 0 |
| Related Benefits | 233,826 | 230,217 | 265,719 | 35,502 |
| TOTAL PERSONAL SERVICES | 820,090 | 853,762 | 903,852 | 50,090 |
| Travel | 0 | 1,000 | 1,000 | 0 |
| Operating Services | 5,139 | 5,000 | 5,000 | 0 |
| Supplies | 7,545 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,684 | 10,000 | 10,000 | 0 |
| Professional Services | 74 | 0 | 0 | 0 |
| Other Charges | 440 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 514 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 486 | 486 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 486 | 486 | 0 |
| FUNCTION TOTAL | 833,288 | 864,248 | 914,338 | 50,090 |
| DRIVING WORKTAG TOTAL | 833,288 | 864,248 | 914,338 | 50,090 |
| DRIVING WORKTAG: PG001197 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 15,886 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,886 | 0 | 0 | 0 |
| Operating Services | 26,954 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 26,954 | 0 | 0 | 0 |
| FUNCTION TOTAL | 42,840 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 42,840 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,797,267 | 1,625,247 | 1,714,582 | 89,336 |
| CCENTER: LSUAM Col of ENGR Louisiana Transportation Research Cent | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001199 LSUAM Louisiana Transportation Res | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 22,740 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 22,740 | 0 | 0 | 0 |
| FUNCTION TOTAL | 22,740 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 22,740 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001200 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 1,541 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,541 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,541 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,541 | 0 | 0 | 0 |
| COST CENTER TOTAL | 24,281 | 0 | 0 | 0 |
| CCENTER: LSUAM Col of ENGR Hazardous Substance Research Center | | | | |
| DRIVING WORKTAG: PG001203 LSUAM Hazardous Substance Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 6,498 | 2,000 | 2,000 | 0 |
| Other Compensation | 11,028 | 17,421 | 17,421 | 0 |
| Related Benefits | 2,631 | 793 | 844 | 52 |
| TOTAL PERSONAL SERVICES | 20,158 | 20,214 | 20,265 | 52 |
| Travel | 12,039 | 1,000 | 1,000 | 0 |
| Operating Services | 2,122 | 3,300 | 3,300 | 0 |
| Supplies | 810 | 4,757 | 4,757 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,970 | 9,057 | 9,057 | 0 |
| Professional Services | 654 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 654 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,782 | 29,271 | 29,322 | 52 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 35,782 | 29,271 | 29,322 | 52 |
| DRIVING WORKTAG: PG001204 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 409 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 409 | 0 | 0 | 0 |
| FUNCTION TOTAL | 409 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 409 | 0 | 0 | 0 |
| COST CENTER TOTAL | 36,190 | 29,271 | 29,322 | 52 |
| CCENTER: LSUAM Col of ENGR Water Resources Institute | | | | |
| DRIVING WORKTAG: PG001217 LSUAM Water Resources Institute - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 14,467 | 11,873 | 11,873 | 0 |
| Other Compensation | 19,169 | 22,723 | 22,723 | 0 |
| Related Benefits | 5,858 | 4,705 | 5,013 | 308 |
| TOTAL PERSONAL SERVICES | 39,494 | 39,301 | 39,609 | 308 |
| Travel | 1,009 | 3,000 | 3,000 | 0 |
| Operating Services | 2,375 | 5,000 | 5,000 | 0 |
| Supplies | 6,755 | 3,000 | 3,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,138 | 11,000 | 11,000 | 0 |
| Gen Acquisitions | 1,730 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,730 | 0 | 0 | 0 |
| FUNCTION TOTAL | 51,362 | 50,301 | 50,609 | 308 |
| DRIVING WORKTAG TOTAL | 51,362 | 50,301 | 50,609 | 308 |
| COST CENTER TOTAL | 51,362 | 50,301 | 50,609 | 308 |
| CCENTER: LSUAM Col of ENGR Digital Media Arts and Engineering | | | | |
| DRIVING WORKTAG: PG001221 LSUAM DMAE Program Fee | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 31,720 | 0 | 0 | 0 |
| Related Benefits | 14,116 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 45,836 | 0 | 0 | 0 |
| FUNCTION TOTAL | 45,836 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 45,836 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001222 LSUAM DMAE University Fee | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 57,977 | 0 | 0 | 0 |
| Related Benefits | 25,800 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 83,777 | 0 | 0 | 0 |
| FUNCTION TOTAL | 83,777 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 83,777 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001223 LSUAM DMAE Nonresident Fee | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 37,563 | 0 | 0 | 0 |
| Related Benefits | 16,716 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 54,279 | 0 | 0 | 0 |
| FUNCTION TOTAL | 54,279 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 54,279 | 0 | 0 | 0 |
| COST CENTER TOTAL | 183,892 | 0 | 0 | 0 |
| CCENTER: LSUAM Col of ENGR Deans Office - Institutional Support | | | | |
| DRIVING WORKTAG: PG001226 LSUAM Engineering - Instructional | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 12,106 | 27,408 | 15,302 |
| Related Benefits | 0 | 5,207 | 11,698 | 6,492 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 0 | 17,313 | 39,106 | 21,794 |
| FUNCTION TOTAL | 0 | 17,313 | 39,106 | 21,794 |
| DRIVING WORKTAG TOTAL | 0 | 17,313 | 39,106 | 21,794 |
| COST CENTER TOTAL | 0 | 17,313 | 39,106 | 21,794 |
| CCENTER: LSUAM Col of ENGR Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: LSUAM CS Partnership to Prepare Industrial | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 17,500 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,500 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,500 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,500 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Micro-Liter Fuel Characterization | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 1,357 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,357 | 0 | 0 | 0 |
| Gen Acquisitions | 9,060 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,060 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,417 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,417 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM Operation of CPRA River Model (PG008486 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 58,958 | 0 | 0 | 0 |
| Other Compensation | 140,600 | 0 | 0 | 0 |
| Related Benefits | 25,565 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 225,123 | 0 | 0 | 0 |
| Travel | 13,979 | 0 | 0 | 0 |
| Operating Services | 20,522 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 8,792 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 43,293 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | 38,234 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 38,259 | 0 | 0 | 0 |
| FUNCTION TOTAL | 306,675 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 306,675 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001230 LSUAM Engineering - Interdisciplin | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 249,286 | 102,491 | 92,559 | -9,932 |
| Other Compensation | 11,751 | 0 | 0 | 0 |
| Related Benefits | 100,935 | 44,080 | 39,506 | -4,573 |
| TOTAL PERSONAL SERVICES | 361,972 | 146,571 | 132,065 | -14,505 |
| Travel | 2,426 | 0 | 0 | 0 |
| Operating Services | 176 | 0 | 0 | 0 |
| Supplies | 1,329 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,931 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| Gen Acquisitions | -1,805 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | -1,805 | 0 | 0 | 0 |
| FUNCTION TOTAL | 364,122 | 146,571 | 132,065 | -14,505 |
| DRIVING WORKTAG TOTAL | 364,122 | 146,571 | 132,065 | -14,505 |
| DRIVING WORKTAG: PG001231 LSUAM Engineering - Communication | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 176,527 | 146,950 | 149,950 | 3,000 |
| Other Compensation | 3,675 | 0 | 0 | 0 |
| Related Benefits | 71,637 | 63,201 | 64,002 | 802 |
| TOTAL PERSONAL SERVICES | 251,839 | 210,151 | 213,952 | 3,802 |
| Operating Services | 0 | 26,919 | 26,919 | 0 |
| Supplies | 162 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 162 | 26,919 | 26,919 | 0 |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 252,001 | 237,070 | 240,871 | 3,802 |
| DRIVING WORKTAG TOTAL | 252,001 | 237,070 | 240,871 | 3,802 |
| DRIVING WORKTAG: PG001232 LSUAM Engineering Communication St | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 88 | 0 | 0 | 0 |
| Supplies | 2,845 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,934 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,934 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,934 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001233 LSUAM Engineering - Graduate Progr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 66,625 | 18,514 | 18,514 | 0 |
| Related Benefits | 26,976 | 7,963 | 7,902 | -60 |
| TOTAL PERSONAL SERVICES | 93,601 | 26,477 | 26,416 | -60 |
| Professional Services | 6,300 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,300 | 0 | 0 | 0 |
| FUNCTION TOTAL | 99,901 | 26,477 | 26,416 | -60 |
| DRIVING WORKTAG TOTAL | 99,901 | 26,477 | 26,416 | -60 |
| DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 101,739 | 98,148 | 102,457 | 4,309 |
| Other Compensation | 21,957 | 0 | 0 | 0 |
| Related Benefits | 41,194 | 42,212 | 43,731 | 1,519 |
| TOTAL PERSONAL SERVICES | 164,890 | 140,360 | 146,188 | 5,828 |
| Travel | 2,092 | 0 | 0 | 0 |
| Operating Services | 4,062 | 0 | 0 | 0 |
| Supplies | 9,357 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,510 | 0 | 0 | 0 |
| Other Charges | 406 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 406 | 0 | 0 | 0 |
| FUNCTION TOTAL | 180,806 | 140,360 | 146,188 | 5,828 |
| DRIVING WORKTAG TOTAL | 180,806 | 140,360 | 146,188 | 5,828 |
| DRIVING WORKTAG: PG001239 LSUAM Engineering - Facilities | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 46,648 | 43,222 | 44,078 | 856 |
| Other Compensation | 47,187 | 31,249 | 31,249 | 0 |
| Related Benefits | 18,888 | 18,589 | 18,814 | 224 |
| TOTAL PERSONAL SERVICES | 112,723 | 93,060 | 94,141 | 1,080 |
| Operating Services | 28,827 | 0 | 0 | 0 |
| Supplies | 7,126 | 110,000 | 110,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 35,953 | 110,000 | 110,000 | 0 |
| Professional Services | 3,212 | 0 | 0 | 0 |
| Other Charges | 6,420 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 9,632 | 0 | 0 | 0 |
| Gen Acquisitions | 7,853 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,853 | 0 | 0 | 0 |
| FUNCTION TOTAL | 166,162 | 203,060 | 204,141 | 1,080 |
| DRIVING WORKTAG TOTAL | 166,162 | 203,060 | 204,141 | 1,080 |
| DRIVING WORKTAG: PG001240 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 55,399 | 53,000 | 60,000 | 7,000 |
| TOTAL PERSONAL SERVICES | 55,399 | 53,000 | 60,000 | 7,000 |
| FUNCTION TOTAL | 55,399 | 53,000 | 60,000 | 7,000 |
| DRIVING WORKTAG TOTAL | 55,399 | 53,000 | 60,000 | 7,000 |
| DRIVING WORKTAG: PG001241 LSUAM Flagship Graduate Assistants | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 64,477 | 60,000 | 60,000 | 0 |
| TOTAL PERSONAL SERVICES | 64,477 | 60,000 | 60,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 64,477 | 60,000 | 60,000 | 0 |
| DRIVING WORKTAG TOTAL | 64,477 | 60,000 | 60,000 | 0 |
| DRIVING WORKTAG: PG001242 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 29,167 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 29,167 | 0 | 0 | 0 |
| FUNCTION TOTAL | 29,167 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 29,167 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001246 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 82 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 82 | 0 | 0 | 0 |
| FUNCTION TOTAL | 82 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 82 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001247 LSUAM Work/Study - Instruction Eng | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 15,674 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,674 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,674 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,674 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001251 LSUAM Interdisciplinary Hazardous | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | -536 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -536 | 0 | 0 | 0 |
| FUNCTION TOTAL | -536 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -536 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001254 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 19,781 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 19,781 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,781 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,781 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007305 LSUAM River Model Facility | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 2,549 | 6,000 | 6,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,549 | 6,000 | 6,000 | 0 |
| FUNCTION TOTAL | 2,549 | 6,000 | 6,000 | 0 |
| DRIVING WORKTAG TOTAL | 2,549 | 6,000 | 6,000 | 0 |
| DRIVING WORKTAG: PG007927 LSUAM Engineering - Dual Enrollmen | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 30,994 | 0 | 52,589 | 52,589 |
| Other Compensation | 937 | 0 | 0 | 0 |
| Related Benefits | 13,792 | 0 | 23,928 | 23,928 |
| TOTAL PERSONAL SERVICES | 45,724 | 0 | 76,517 | 76,517 |
| Travel | 1,799 | 0 | 0 | 0 |
| Operating Services | 0 | 0 | -76,517 | -76,517 |
| Supplies | 2,237 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,037 | 0 | -76,517 | -76,517 |
| Professional Services | 2,800 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,800 | 0 | 0 | 0 |
| FUNCTION TOTAL | 52,560 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 52,560 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008486 LSUAM CPRA River Model | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 175,000 | 0 | -175,000 |
| Other Compensation | 0 | 118,000 | 0 | -118,000 |
| Related Benefits | 24,171 | 69,352 | 0 | -69,352 |
| TOTAL PERSONAL SERVICES | 24,171 | 362,352 | 0 | -362,352 |
| Supplies | 0 | 75,000 | 0 | -75,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 75,000 | 0 | -75,000 |
| FUNCTION TOTAL | 24,171 | 437,352 | 0 | -437,352 |
| DRIVING WORKTAG TOTAL | 24,171 | 437,352 | 0 | -437,352 |
| COST CENTER TOTAL | 1,663,840 | 1,309,889 | 875,682 | -434,207 |
| UNIT/COLLEGE TOTAL | 38,703,567 | 36,737,354 | 37,568,080 | 830,726 |
| 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 | | | | |
| Other Compensation | 150 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 150 | 0 | 0 | 0 |
| Operating Services | 1,892 | 0 | 0 | 0 |
| Supplies | 1,343 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,235 | 0 | 0 | 0 |
| Professional Services | 9,075 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 9,075 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,460 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,460 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000817 LSUAM College Of Human Sciences an | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 939,625 | 782,621 | 913,146 | 130,525 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 57,268 | 28,089 | 28,089 | 0 |
| Related Benefits | 392,574 | 304,580 | 400,309 | 95,729 |
| TOTAL PERSONAL SERVICES | 1,389,467 | 1,115,290 | 1,341,544 | 226,254 |
| Travel | 41,227 | 15,000 | 15,000 | 0 |
| Operating Services | 156,648 | 24,000 | 24,000 | 0 |
| Supplies | 29,276 | 8,000 | 8,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 227,151 | 47,000 | 47,000 | 0 |
| Professional Services | 41,591 | 0 | 0 | 0 |
| Other Charges | 7,822 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 49,413 | 0 | 0 | 0 |
| Gen Acquisitions | 10,776 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,776 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,676,807 | 1,162,290 | 1,388,544 | 226,254 |
| DRIVING WORKTAG TOTAL | 1,676,807 | 1,162,290 | 1,388,544 | 226,254 |
| DRIVING WORKTAG: PG000818 LSUAM CHSE - Office Of Student Ser | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 234,303 | 271,512 | 273,225 | 1,713 |
| Other Compensation | 26,709 | 36,000 | 36,000 | 0 |
| Related Benefits | 97,690 | 105,667 | 119,778 | 14,111 |
| TOTAL PERSONAL SERVICES | 358,702 | 413,179 | 429,003 | 15,824 |
| Travel | 5,147 | 1,000 | 1,000 | 0 |
| Operating Services | 14,370 | 9,000 | 9,000 | 0 |
| Supplies | 49,052 | 3,000 | 3,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 68,568 | 13,000 | 13,000 | 0 |
| Professional Services | 778 | 0 | 0 | 0 |
| Other Charges | 1,172 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,950 | 0 | 0 | 0 |
| Gen Acquisitions | 4,644 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,644 | 0 | 0 | 0 |
| FUNCTION TOTAL | 433,865 | 426,179 | 442,003 | 15,824 |
| DRIVING WORKTAG TOTAL | 433,865 | 426,179 | 442,003 | 15,824 |
| DRIVING WORKTAG: PG000819 LSUAM CHSE Office Of Financial Ser | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 295,088 | 277,111 | 284,048 | 6,937 |
| Other Compensation | 750 | 36,000 | 36,000 | 0 |
| Related Benefits | 119,784 | 107,846 | 124,522 | 16,676 |
| TOTAL PERSONAL SERVICES | 415,622 | 420,957 | 444,570 | 23,613 |
| Operating Services | 3,234 | 3,500 | 3,500 | 0 |
| Supplies | 11,159 | 3,000 | 3,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,393 | 6,500 | 6,500 | 0 |
| Professional Services | 27 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 27 | 0 | 0 | 0 |
| Gen Acquisitions | 1,128 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,128 | 0 | 0 | 0 |
| FUNCTION TOTAL | 431,169 | 427,457 | 451,070 | 23,613 |
| DRIVING WORKTAG TOTAL | 431,169 | 427,457 | 451,070 | 23,613 |
| DRIVING WORKTAG: PG000820 LSUAM CHSE Office of Communication | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 353,968 | 219,482 | 192,482 | -27,000 |
| Other Compensation | 16,850 | 18,000 | 18,000 | 0 |
| Related Benefits | 148,958 | 85,418 | 84,381 | -1,037 |
| TOTAL PERSONAL SERVICES | 519,777 | 322,900 | 294,863 | -28,037 |
| Travel | 15,788 | 0 | 0 | 0 |
| Operating Services | 6,838 | 0 | 0 | 0 |
| Supplies | 108,972 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 131,598 | 0 | 0 | 0 |
| Professional Services | 758 | 0 | 0 | 0 |
| Other Charges | 7,971 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,729 | 0 | 0 | 0 |
| Gen Acquisitions | 4,780 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,780 | 0 | 0 | 0 |
| FUNCTION TOTAL | 664,884 | 322,900 | 294,863 | -28,037 |
| DRIVING WORKTAG TOTAL | 664,884 | 322,900 | 294,863 | -28,037 |
| DRIVING WORKTAG: PG000822 LSUAM CHSE Office Of Professional | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 4,167 | 0 | 0 | 0 |
| Related Benefits | 1,687 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,854 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,854 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,854 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000824 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 10,545 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,545 | 0 | 0 | 0 |
| Operating Services | 14,184 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,184 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,729 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,729 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 152,205 | 158,922 | 171,716 | 12,794 |
| Other Compensation | 20,164 | 18,000 | 18,000 | 0 |
| Related Benefits | 61,627 | 68,350 | 73,293 | 4,943 |
| TOTAL PERSONAL SERVICES | 233,997 | 245,272 | 263,009 | 17,737 |
| Travel | 2,825 | 0 | 0 | 0 |
| Operating Services | 4,076 | 4,000 | 4,000 | 0 |
| Supplies | 75,180 | 7,665 | 7,665 | 0 |
| TOTAL OPERATING EXPENDITURES | 82,081 | 11,665 | 11,665 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 316,102 | 256,937 | 274,674 | 17,737 |
| DRIVING WORKTAG TOTAL | 316,102 | 256,937 | 274,674 | 17,737 |
| COST CENTER TOTAL | 3,565,869 | 2,595,763 | 2,851,154 | 255,390 |
| CCENTER: LSUAM Col of HSE Human Resource Education and Workforce | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000825 LSUAM Sch Of Leadership and Human | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 795,769 | 723,269 | 931,954 | 208,685 |
| Other Compensation | 73,941 | 108,470 | 108,470 | 0 |
| Related Benefits | 322,203 | 311,067 | 397,781 | 86,715 |
| TOTAL PERSONAL SERVICES | 1,191,913 | 1,142,806 | 1,438,205 | 295,400 |
| Travel | 15,568 | 12,000 | 12,000 | 0 |
| Operating Services | 18,554 | 6,493 | 6,493 | 0 |
| Supplies | 10,924 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 45,046 | 20,493 | 20,493 | 0 |
| Professional Services | 1,004 | 0 | 0 | 0 |
| Other Charges | 3,438 | 500 | 500 | 0 |
| TOTAL OTHER CHARGES | 4,442 | 500 | 500 | 0 |
| Gen Acquisitions | 10,988 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,988 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,252,389 | 1,163,799 | 1,459,198 | 295,400 |
| DRIVING WORKTAG TOTAL | 1,252,389 | 1,163,799 | 1,459,198 | 295,400 |
| DRIVING WORKTAG: PG000826 LSUAM SLHRD - Searches | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,000 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,000 | 0 | 0 | 0 |
| Operating Services | 6,892 | 0 | 0 | 0 |
| Supplies | 2,003 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,895 | 0 | 0 | 0 |
| Gen Acquisitions | 3,424 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,424 | 0 | 0 | 0 |
| FUNCTION TOTAL | 22,319 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 22,319 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000830 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,781 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,781 | 0 | 0 | 0 |
| Operating Services | 1,121 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,121 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,902 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,902 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,278,610 | 1,163,799 | 1,459,198 | 295,400 |
| CCENTER: LSUAM Col of HSE Kinesiology | | | | |
| DRIVING WORKTAG: PG000838 LSUAM School of Kinesiology - Inst | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,942,784 | 2,143,115 | 2,134,484 | -8,631 |
| Other Compensation | 299,874 | 191,008 | 191,008 | 0 |
| Related Benefits | 798,749 | 921,720 | 911,051 | -10,669 |
| TOTAL PERSONAL SERVICES | 3,041,407 | 3,255,843 | 3,236,543 | -19,300 |
| Travel | 15,890 | 11,500 | 11,500 | 0 |
| Operating Services | 34,711 | 25,296 | 25,296 | 0 |
| Supplies | 10,310 | 11,271 | 11,271 | 0 |
| TOTAL OPERATING EXPENDITURES | 60,911 | 48,067 | 48,067 | 0 |
| Professional Services | 229 | 0 | 0 | 0 |
| Other Charges | -4,698 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -4,469 | 0 | 0 | 0 |
| Gen Acquisitions | 47,078 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 47,078 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,144,927 | 3,303,910 | 3,284,610 | -19,300 |
| DRIVING WORKTAG TOTAL | 3,144,927 | 3,303,910 | 3,284,610 | -19,300 |
| DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 15,000 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,000 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 5,815 | 0 | 0 | 0 |
| Supplies | 78,109 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 83,924 | 0 | 0 | 0 |
| Professional Services | 9,072 | 0 | 0 | 0 |
| Other Charges | 2,690 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 11,762 | 0 | 0 | 0 |
| Gen Acquisitions | 68,908 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 68,908 | 0 | 0 | 0 |
| FUNCTION TOTAL | 179,594 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 179,594 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 184,407 | 171,328 | 176,896 | 5,568 |
| Related Benefits | 74,666 | 73,685 | 75,504 | 1,818 |
| TOTAL PERSONAL SERVICES | 259,073 | 245,013 | 252,400 | 7,386 |
| Travel | 4,228 | 4,000 | 4,000 | 0 |
| Operating Services | 1,063 | 4,500 | 4,500 | 0 |
| Supplies | 8,287 | 4,500 | 4,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,577 | 13,000 | 13,000 | 0 |
| Professional Services | 0 | 4,000 | 4,000 | 0 |
| Other Charges | 4,585 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,585 | 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 | 277,235 | 267,763 | 275,150 | 7,386 |
| DRIVING WORKTAG TOTAL | 277,235 | 267,763 | 275,150 | 7,386 |
| DRIVING WORKTAG: PG000843 LSUAM Kinesiology - Dual Enrollmen | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 0 | 2,000 | 2,000 |
| Related Benefits | 0 | 0 | 910 | 910 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 2,910 | 2,910 |
| Travel | 752 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 50 | 0 | -2,910 | -2,910 |
| TOTAL OPERATING EXPENDITURES | 801 | 0 | -2,910 | -2,910 |
| FUNCTION TOTAL | 801 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 801 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000844 LSUAM Kinesiology - LSU Shreveport | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 6,000 | 0 | 0 | 0 |
| Related Benefits | 2,670 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,670 | 0 | 0 | 0 |
| Travel | 1,185 | 0 | 0 | 0 |
| Operating Services | 155 | 0 | 0 | 0 |
| Supplies | 1,560 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,900 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,570 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,570 | 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 |
| Travel | 3,858 | 0 | 0 | 0 |
| Operating Services | 590 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,448 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,448 | 5,550 | 5,550 | 0 |
| DRIVING WORKTAG TOTAL | 4,448 | 5,550 | 5,550 | 0 |
| DRIVING WORKTAG: PG000849 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 3,137 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,137 | 0 | 0 | 0 |
| Operating Services | 25,803 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 25,803 | 0 | 0 | 0 |
| FUNCTION TOTAL | 28,940 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 28,940 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008582 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 25,000 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 25,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 25,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 25,000 | 0 | 0 | 0 |
| COST CENTER TOTAL | 3,672,515 | 3,577,223 | 3,565,310 | -11,914 |
| CCENTER: LSUAM Col of HSE University Lab School | | | | |
| DRIVING WORKTAG: PG000862 LSUAM University Laboratory School | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 7,870,118 | 8,127,675 | 8,483,462 | 355,787 |
| Other Compensation | 156,673 | 145,675 | 156,600 | 10,925 |
| Related Benefits | 3,717,621 | 3,379,487 | 3,379,487 | 0 |
| TOTAL PERSONAL SERVICES | 11,744,412 | 11,652,837 | 12,019,549 | 366,712 |
| Travel | 45,472 | 37,000 | 45,000 | 8,000 |
| Operating Services | 356,189 | 309,333 | 318,745 | 9,412 |
| Supplies | 146,491 | 161,500 | 161,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 548,152 | 507,833 | 525,245 | 17,412 |
| Professional Services | 9,270 | 22,100 | 22,100 | 0 |
| Other Charges | -373,203 | 1,200 | 0 | -1,200 |
| Interagency transfers | 2,219 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -361,714 | 23,300 | 22,100 | -1,200 |
| Gen Acquisitions | 24,807 | 150,000 | 150,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 24,807 | 150,000 | 150,000 | 0 |
| FUNCTION TOTAL | 11,955,656 | 12,333,970 | 12,716,894 | 382,924 |
| DRIVING WORKTAG TOTAL | 11,955,656 | 12,333,970 | 12,716,894 | 382,924 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000863 LSUAM Laboratory School - Textbook | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 2,369 | 0 | 0 | 0 |
| Supplies | 77,455 | 273,488 | 273,488 | 0 |
| TOTAL OPERATING EXPENDITURES | 79,824 | 273,488 | 273,488 | 0 |
| Other Charges | 15 | 0 | 0 | 0 |
| Interagency transfers | -2,219 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -2,204 | 0 | 0 | 0 |
| Gen Acquisitions | 25,173 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 25,173 | 0 | 0 | 0 |
| FUNCTION TOTAL | 102,794 | 273,488 | 273,488 | 0 |
| DRIVING WORKTAG TOTAL | 102,794 | 273,488 | 273,488 | 0 |
| DRIVING WORKTAG: PG000865 LSUAM Laboratory School Substitute | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 54,580 | 37,694 | 60,000 | 22,306 |
| Related Benefits | 4,193 | 2,884 | 2,884 | 0 |
| TOTAL PERSONAL SERVICES | 58,773 | 40,578 | 62,884 | 22,306 |
| Supplies | 86 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 86 | 0 | 0 | 0 |
| FUNCTION TOTAL | 58,859 | 40,578 | 62,884 | 22,306 |
| DRIVING WORKTAG TOTAL | 58,859 | 40,578 | 62,884 | 22,306 |
| DRIVING WORKTAG: PG000868 LSUAM Lab School - International B | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Travel | 13,334 | 6,280 | 13,000 | 6,720 |
| Operating Services | 11,898 | 13,400 | 12,000 | -1,400 |
| Supplies | 2,631 | 5,250 | 0 | -5,250 |
| TOTAL OPERATING EXPENDITURES | 27,863 | 24,930 | 25,000 | 70 |
| Professional Services | 0 | 6,740 | 6,740 | 0 |
| Other Charges | 2,163 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,163 | 6,740 | 6,740 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 30,026 | 31,670 | 31,740 | 70 |
| DRIVING WORKTAG TOTAL | 30,026 | 31,670 | 31,740 | 70 |
| DRIVING WORKTAG: PG000869 LSUAM Operation And Maintenance Ch | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 612,684 | 574,576 | 623,833 | 49,257 |
| Supplies | 59 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 612,742 | 574,576 | 623,833 | 49,257 |
| FUNCTION TOTAL | 612,742 | 574,576 | 623,833 | 49,257 |
| DRIVING WORKTAG TOTAL | 612,742 | 574,576 | 623,833 | 49,257 |
| DRIVING WORKTAG: PG000870 LSUAM Lab School Program Developme | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 33,256 | 37,160 | 37,160 | 0 |
| Related Benefits | 2,539 | 2,843 | 2,843 | 0 |
| TOTAL PERSONAL SERVICES | 35,795 | 40,003 | 40,003 | 0 |
| FUNCTION TOTAL | 35,795 | 40,003 | 40,003 | 0 |
| DRIVING WORKTAG TOTAL | 35,795 | 40,003 | 40,003 | 0 |
| DRIVING WORKTAG: PG000871 LSUAM Applicant Processing | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Supplies | 1,054 | 3,000 | 3,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,054 | 3,000 | 3,000 | 0 |
| Other Charges | 562 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 562 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,617 | 3,000 | 3,000 | 0 |
| DRIVING WORKTAG TOTAL | 1,617 | 3,000 | 3,000 | 0 |
| DRIVING WORKTAG: PG000874 LSUAM Inter Agency Trans - Lab Sch | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 100,703 | 5,000 | 100,000 | 95,000 |
| Related Benefits | 46,324 | 37,825 | 37,825 | 0 |
| TOTAL PERSONAL SERVICES | 147,027 | 42,825 | 137,825 | 95,000 |
| FUNCTION TOTAL | 147,027 | 42,825 | 137,825 | 95,000 |
| DRIVING WORKTAG TOTAL | 147,027 | 42,825 | 137,825 | 95,000 |
| DRIVING WORKTAG: PG000875 LSUAM Inter Agency Trans - Lab Sch | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 2,017 | 1,832 | 1,832 | 0 |
| Related Benefits | 352 | 842 | 842 | 0 |
| TOTAL PERSONAL SERVICES | 2,369 | 2,674 | 2,674 | 0 |
| FUNCTION TOTAL | 2,369 | 2,674 | 2,674 | 0 |
| DRIVING WORKTAG TOTAL | 2,369 | 2,674 | 2,674 | 0 |
| DRIVING WORKTAG: PG000878 LSUAM Inter Agency Trans - Nationa | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 9,970 | 10,000 | 20,000 | 10,000 |
| Related Benefits | 4,586 | 4,450 | 4,450 | 0 |
| TOTAL PERSONAL SERVICES | 14,556 | 14,450 | 24,450 | 10,000 |
| FUNCTION TOTAL | 14,556 | 14,450 | 24,450 | 10,000 |
| DRIVING WORKTAG TOTAL | 14,556 | 14,450 | 24,450 | 10,000 |
| DRIVING WORKTAG: PG000880 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 30,678 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 30,678 | 0 | 0 | 0 |
| Operating Services | 159,611 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 159,611 | 0 | 0 | 0 |
| FUNCTION TOTAL | 190,288 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 190,288 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000883 LSUAM University Lab School Fee Ex | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 112,771 | 115,000 | 115,000 | 0 |
| TOTAL OTHER CHARGES | 112,771 | 115,000 | 115,000 | 0 |
| FUNCTION TOTAL | 112,771 | 115,000 | 115,000 | 0 |
| DRIVING WORKTAG TOTAL | 112,771 | 115,000 | 115,000 | 0 |
| DRIVING WORKTAG: PG008910 LSUAM ULS Standardized Exams | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Supplies | 4,611 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,611 | 0 | 0 | 0 |
| Other Charges | -5,050 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -5,050 | 0 | 0 | 0 |
| FUNCTION TOTAL | -439 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -439 | 0 | 0 | 0 |
| COST CENTER TOTAL | 13,264,062 | 13,472,234 | 14,031,791 | 559,557 |
| CCENTER: LSUAM Col of HSE Education | | | | |
| DRIVING WORKTAG: LSUAM CS Writing that Works: Developing Ong | | | | |
| 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: LSUAM CS STATS for the 21st Century (PG0008) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,356 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,356 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 1,356 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,356 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Data-Based Individualization for S | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,200 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,200 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,200 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,200 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (| | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 9,069 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,069 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,069 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,069 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000888 LSUAM School Of Education | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 3,560,601 | 3,502,087 | 3,750,259 | 248,172 |
| Other Compensation | 417,181 | 367,415 | 385,415 | 18,000 |
| Related Benefits | 1,449,809 | 1,506,192 | 1,600,704 | 94,512 |
| TOTAL PERSONAL SERVICES | 5,427,591 | 5,375,694 | 5,736,378 | 360,684 |
| Travel | 41,330 | 36,500 | 46,500 | 10,000 |
| Operating Services | 64,214 | 79,750 | 83,750 | 4,000 |
| Supplies | 35,849 | 21,450 | 24,450 | 3,000 |
| TOTAL OPERATING EXPENDITURES | 141,393 | 137,700 | 154,700 | 17,000 |
| Professional Services | 3,766 | 5,000 | 5,000 | 0 |
| Other Charges | 1,990 | 1,159 | 53,726 | 52,567 |
| TOTAL OTHER CHARGES | 5,756 | 6,159 | 58,726 | 52,567 |
| Gen Acquisitions | 5,447 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,447 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 5,580,187 | 5,519,553 | 5,949,804 | 430,251 |
| DRIVING WORKTAG TOTAL | 5,580,187 | 5,519,553 | 5,949,804 | 430,251 |
| DRIVING WORKTAG: PG000889 LSUAM Soe - Office Of Field Experi | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 86,778 | 42,783 | 0 | -42,783 |
| Other Compensation | 11,250 | 18,000 | 0 | -18,000 |
| Related Benefits | 43,947 | 18,400 | 0 | -18,400 |
| TOTAL PERSONAL SERVICES | 141,974 | 79,183 | 0 | -79,183 |
| Travel | 7,547 | 10,000 | 0 | -10,000 |
| Operating Services | 1,094 | 4,000 | 0 | -4,000 |
| Supplies | 52 | 3,000 | 0 | -3,000 |
| TOTAL OPERATING EXPENDITURES | 8,693 | 17,000 | 0 | -17,000 |
| Professional Services | 33,000 | 0 | 0 | 0 |
| Other Charges | 22,475 | 52,567 | 0 | -52,567 |
| TOTAL OTHER CHARGES | 55,475 | 52,567 | 0 | -52,567 |
| FUNCTION TOTAL | 206,142 | 148,750 | 0 | -148,750 |
| DRIVING WORKTAG TOTAL | 206,142 | 148,750 | 0 | -148,750 |
| DRIVING WORKTAG: PG000892 LSUAM Soe - Searches | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 350 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 350 | 0 | 0 | 0 |
| Professional Services | 1,569 | 0 | 0 | 0 |
| Other Charges | 792 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,362 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,712 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,712 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000893 LSUAM Teacher Education Redesign - | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 80,654 | 75,996 | 0 | -75,996 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 32,656 | 32,685 | 0 | -32,685 |
| TOTAL PERSONAL SERVICES | 113,310 | 108,681 | 0 | -108,681 |
| FUNCTION TOTAL | 113,310 | 108,681 | 0 | -108,681 |
| DRIVING WORKTAG TOTAL | 113,310 | 108,681 | 0 | -108,681 |
| DRIVING WORKTAG: PG000895 LSUAM Soe Preschool - Self Generat | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| 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: PG000897 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 4,238 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,238 | 0 | 0 | 0 |
| Operating Services | 31,833 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 31,833 | 0 | 0 | 0 |
| FUNCTION TOTAL | 36,071 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,071 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000899 LSUAM Teacher Education Redesign R | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 549 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 549 | 0 | 0 | 0 |
| FUNCTION TOTAL | 549 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 549 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000902 LSUAM Soe - Candi Coastal Roots Pr | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Travel | 316 | 0 | 0 | 0 |
| Operating Services | 1,013 | 0 | 0 | 0 |
| Supplies | 8,106 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,434 | 0 | 0 | 0 |
| Other Charges | 4,328 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,328 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,763 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,763 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008470 LSUAM Alumni Professor - Margaret- | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,057 | 0 | 0 | 0 |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,057 | 2,500 | 2,500 | 0 |
| Other Charges | 181 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 181 | 0 | 0 | 0 |
| Gen Acquisitions | 965 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 965 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,203 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,203 | 2,500 | 2,500 | 0 |
| COST CENTER TOTAL | 5,975,785 | 5,779,484 | 5,952,304 | 172,820 |
| CCENTER: LSUAM Col of HSE Library and Information Science | | | | |
| DRIVING WORKTAG: PG000916 LSUAM Library and Information Scie | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 654,883 | 731,126 | 655,836 | -75,290 |
| Other Compensation | 60,342 | 56,260 | 59,260 | 3,000 |
| Related Benefits | 265,159 | 314,446 | 279,927 | -34,519 |
| TOTAL PERSONAL SERVICES | 980,384 | 1,101,832 | 995,023 | -106,809 |
| Travel | 34,507 | 36,000 | 35,750 | -250 |
| Operating Services | 13,781 | 17,454 | 17,454 | 0 |
| Supplies | 10,826 | 10,500 | 7,000 | -3,500 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 59,114 | 63,954 | 60,204 | -3,750 |
| Professional Services | 3,011 | 1,000 | 1,000 | 0 |
| Other Charges | 1,681 | 500 | 1,250 | 750 |
| TOTAL OTHER CHARGES | 4,692 | 1,500 | 2,250 | 750 |
| Gen Acquisitions | 3,121 | 3,500 | 3,500 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,121 | 3,500 | 3,500 | 0 |
| FUNCTION TOTAL | 1,047,312 | 1,170,786 | 1,060,977 | -109,809 |
| DRIVING WORKTAG TOTAL | 1,047,312 | 1,170,786 | 1,060,977 | -109,809 |
| DRIVING WORKTAG: PG000919 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,335 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,335 | 0 | 0 | 0 |
| Operating Services | 9,247 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,247 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,582 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,582 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,057,894 | 1,170,786 | 1,060,977 | -109,809 |
| CCENTER: LSUAM Col of HSE Social Work | | | | |
| DRIVING WORKTAG: LSUAM CS Title IV-E Child Welfare Training | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 228,102 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 228,102 | 0 | 0 | 0 |
| FUNCTION TOTAL | 228,102 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 228,102 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000930 LSUAM School of Social Work - Inst | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,828,700 | 1,869,734 | 2,035,498 | 165,764 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 147,520 | 43,246 | 43,246 | 0 |
| Related Benefits | 845,339 | 804,143 | 868,801 | 64,658 |
| TOTAL PERSONAL SERVICES | 2,821,559 | 2,717,123 | 2,947,545 | 230,422 |
| Travel | 89,241 | 18,018 | 18,018 | 0 |
| Operating Services | 132,695 | 42,637 | 42,637 | 0 |
| Supplies | 71,634 | 8,200 | 8,200 | 0 |
| TOTAL OPERATING EXPENDITURES | 293,570 | 68,855 | 68,855 | 0 |
| Professional Services | 4,539 | 0 | 0 | 0 |
| Other Charges | 13,959 | 200 | 200 | 0 |
| TOTAL OTHER CHARGES | 18,498 | 200 | 200 | 0 |
| Gen Acquisitions | 17,418 | 4,152 | 4,152 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 17,418 | 4,152 | 4,152 | 0 |
| FUNCTION TOTAL | 3,151,046 | 2,790,330 | 3,020,752 | 230,422 |
| DRIVING WORKTAG TOTAL | 3,151,046 | 2,790,330 | 3,020,752 | 230,422 |
| DRIVING WORKTAG: PG000933 LSUAM School of Social Work - Sear | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 15,000 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,000 | 0 | 0 | 0 |
| Operating Services | 8,673 | 0 | 0 | 0 |
| Supplies | 149 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,823 | 0 | 0 | 0 |
| Professional Services | 3,455 | 0 | 0 | 0 |
| Other Charges | 2,397 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,852 | 0 | 0 | 0 |
| FUNCTION TOTAL | 29,674 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 29,674 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000935 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 5,550 | 5,550 | 0 |
| TOTAL PERSONAL SERVICES | 0 | 5,550 | 5,550 | 0 |
| Travel | 5,344 | 0 | 0 | 0 |
| Operating Services | 206 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 5,550 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,550 | 5,550 | 5,550 | 0 |
| DRIVING WORKTAG TOTAL | 5,550 | 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 | 80 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 80 | 0 | 0 | 0 |
| Operating Services | 16,733 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,733 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,813 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 16,813 | 0 | 0 | 0 |
| COST CENTER TOTAL | 3,456,185 | 2,795,880 | 3,026,302 | 230,422 |
| CCENTER: LSUAM Col of HSE Deans Office - Institutional Support | | | | |
| DRIVING WORKTAG: PG000957 LSUAM Education - Instructional AI | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 2,523 | 2,523 | 0 |
| Related Benefits | 0 | 1,085 | 1,077 | -8 |
| TOTAL PERSONAL SERVICES | 0 | 3,608 | 3,600 | -8 |
| Travel | -10 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -10 | 0 | 0 | 0 |
| FUNCTION TOTAL | -10 | 3,608 | 3,600 | -8 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | -10 | 3,608 | 3,600 | -8 |
| DRIVING WORKTAG: PG000958 LSUAM Education - Instructional Su | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 9,286 | 23,982 | 14,696 |
| Related Benefits | 0 | 3,994 | 10,236 | 6,242 |
| TOTAL PERSONAL SERVICES | 0 | 13,280 | 34,218 | 20,938 |
| FUNCTION TOTAL | 0 | 13,280 | 34,218 | 20,938 |
| DRIVING WORKTAG TOTAL | 0 | 13,280 | 34,218 | 20,938 |
| COST CENTER TOTAL | -10 | 16,888 | 37,818 | 20,930 |
| CCENTER: LSUAM Col of HSE Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: PG000961 LSUAM CHSE - Interdisciplinary | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 6,275 | 116,951 | 105,883 | -11,068 |
| Other Compensation | 10,657 | 63,753 | 63,753 | 0 |
| Related Benefits | 2,573 | 50,299 | 45,194 | -5,105 |
| TOTAL PERSONAL SERVICES | 19,505 | 231,003 | 214,830 | -16,173 |
| Travel | 18,243 | 0 | 0 | 0 |
| Operating Services | 18,759 | 290,035 | 290,035 | 0 |
| Supplies | 20,069 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 57,071 | 290,035 | 290,035 | 0 |
| Professional Services | 38,212 | 0 | 0 | 0 |
| Other Charges | -875,986 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -837,774 | 0 | 0 | 0 |
| FUNCTION TOTAL | -761,198 | 521,038 | 504,865 | -16,173 |
| DRIVING WORKTAG TOTAL | -761,198 | 521,038 | 504,865 | -16,173 |
| DRIVING WORKTAG: PG000962 LSUAM CHSE Research and Travel Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Travel | 24,161 | 0 | 0 | 0 |
| Operating Services | 283 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 24,444 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,444 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,444 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000963 LSUAM CHSE Globalization Initiativ | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 19,515 | 0 | 0 | 0 |
| Supplies | 85 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 19,600 | 0 | 0 | 0 |
| Other Charges | -17,936 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -17,936 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,664 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,664 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000964 LSUAM CHSE - Office Of Technology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 107 | 0 | 0 | 0 |
| Related Benefits | 43 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 150 | 0 | 0 | 0 |
| Operating Services | 3,976 | 0 | 0 | 0 |
| Supplies | 847 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,823 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,974 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,974 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000967 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 23,150 | 23,150 | 0 |
| TOTAL PERSONAL SERVICES | 0 | 23,150 | 23,150 | 0 |
| FUNCTION TOTAL | 0 | 23,150 | 23,150 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 0 | 23,150 | 23,150 | 0 |
| DRIVING WORKTAG: PG000969 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 778 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 778 | 0 | 0 | 0 |
| Operating Services | 13,488 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,488 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,266 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,266 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000970 LSUAM Work/Study - Instruction Edu | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 17,197 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,197 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,197 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,197 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000974 LSUAM CHSE - Interdisc Public Serv | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 226 | 1,000 | 1,000 | 0 |
| Supplies | 13,514 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,740 | 1,000 | 1,000 | 0 |
| FUNCTION TOTAL | 13,740 | 1,000 | 1,000 | 0 |
| DRIVING WORKTAG TOTAL | 13,740 | 1,000 | 1,000 | 0 |
| DRIVING WORKTAG: PG000975 LSUAM Col of HSE - Office Of Socia | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 148,216 | 169,127 | 90,000 | -79,127 |
| Other Compensation | 24,992 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 92,192 | 68,824 | 40,129 | -28,696 |
| TOTAL PERSONAL SERVICES | 265,399 | 237,951 | 130,129 | -107,823 |
| Travel | 12,936 | 4,000 | 4,000 | 0 |
| Operating Services | 41,639 | 8,397 | 8,397 | 0 |
| Supplies | 8,806 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 63,381 | 14,897 | 14,897 | 0 |
| Professional Services | 78 | 3,359 | 3,359 | 0 |
| Other Charges | 965 | 2,000 | 2,000 | 0 |
| TOTAL OTHER CHARGES | 1,042 | 5,359 | 5,359 | 0 |
| Gen Acquisitions | 1,349 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,349 | 0 | 0 | 0 |
| FUNCTION TOTAL | 331,172 | 258,207 | 150,385 | -107,823 |
| DRIVING WORKTAG TOTAL | 331,172 | 258,207 | 150,385 | -107,823 |
| DRIVING WORKTAG: PG007184 LSUAM Student Excellence Fee - Col | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 540 | 0 | 0 | 0 |
| Supplies | 272 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 812 | 0 | 0 | 0 |
| Other Charges | -28 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -28 | 0 | 0 | 0 |
| FUNCTION TOTAL | 784 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 784 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007185 LSUAM CHSE Sponsored Research Publ | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Travel | 2,946 | 0 | 0 | 0 |
| Operating Services | -5,000 | 0 | 0 | 0 |
| Supplies | 2,186 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 132 | 0 | 0 | 0 |
| Gen Acquisitions | 862 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 862 | 0 | 0 | 0 |
| FUNCTION TOTAL | 994 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 994 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG007294 LSUAM Alumni Professor - Reid Bate | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 1,537 | 2,500 | 2,500 | 0 |
| Supplies | 523 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,060 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 2,060 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,060 | 2,500 | 2,500 | 0 |
| COST CENTER TOTAL | -349,904 | 805,895 | 681,899 | -123,996 |
| CCENTER: LSUAM Col of HSE Life Course and Aging Center | | | | |
| DRIVING WORKTAG: PG001622 LSUAM Life Course And Aging Center | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 256 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 256 | 0 | 0 | 0 |
| FUNCTION TOTAL | 256 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 256 | 0 | 0 | 0 |
| COST CENTER TOTAL | 256 | 0 | 0 | 0 |
| CCENTER: LSUAM Col of HSE Leadership Development Institute (LDI) | | | | |
| DRIVING WORKTAG: PG008852 LSUAM Leadership Development Insti | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 94,364 | 0 | 0 | 0 |
| Related Benefits | 38,208 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 132,572 | 0 | 0 | 0 |
| Travel | 2,407 | 0 | 0 | 0 |
| Operating Services | 2,332 | 0 | 0 | 0 |
| Supplies | 5,156 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 9,895 | 0 | 0 | 0 |
| Other Charges | 997 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 997 | 0 | 0 | 0 |
| FUNCTION TOTAL | 143,464 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 143,464 | 0 | 0 | 0 |
| COST CENTER TOTAL | 143,464 | 0 | 0 | 0 |
| UNIT/COLLEGE TOTAL | 32,064,725 | 31,377,952 | 32,666,754 | 1,288,802 |
| UNIT/COLLEGE: College of Humanities and Social Sciences | | | | |
| CCENTER: LSUAM Col of HSS Deans Office | | | | |
| DRIVING WORKTAG: PG000112 LSUAM HSS Communications | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Compensation | 12,750 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,750 | 0 | 0 | 0 |
| Operating Services | 15,420 | 32,000 | 42,500 | 10,500 |
| Supplies | 233 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,653 | 32,000 | 42,500 | 10,500 |
| FUNCTION TOTAL | 28,403 | 32,000 | 42,500 | 10,500 |
| DRIVING WORKTAG TOTAL | 28,403 | 32,000 | 42,500 | 10,500 |
| DRIVING WORKTAG: PG000113 LSUAM Col of HSS - Administration | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 1,791,075 | 1,540,837 | 1,578,665 | 37,828 |
| Other Compensation | 179,931 | 147,166 | 147,166 | 0 |
| Related Benefits | 731,050 | 599,663 | 692,062 | 92,399 |
| TOTAL PERSONAL SERVICES | 2,702,055 | 2,287,666 | 2,417,893 | 130,227 |
| Travel | 3,026 | 997 | 997 | 0 |
| Operating Services | 96,372 | 24,285 | 24,285 | 0 |
| Supplies | 70,051 | 9,500 | 9,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 169,449 | 34,782 | 34,782 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 53,498 | 0 | 0 | 0 |
| Other Charges | -76,025 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -22,527 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,848,977 | 2,322,448 | 2,452,675 | 130,227 |
| DRIVING WORKTAG TOTAL | 2,848,977 | 2,322,448 | 2,452,675 | 130,227 |
| DRIVING WORKTAG: PG000117 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 9,894 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,894 | 0 | 0 | 0 |
| Operating Services | 14,234 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,234 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,128 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,128 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000118 LSUAM Col of HSS - Recruiting | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 900 | 0 | 0 | 0 |
| Other Compensation | 717 | 0 | 0 | 0 |
| Related Benefits | 364 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,981 | 0 | 0 | 0 |
| Travel | 1,414 | 0 | 0 | 0 |
| Operating Services | -8,518 | 58,000 | 138,000 | 80,000 |
| Supplies | 20,272 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,168 | 58,000 | 138,000 | 80,000 |
| Professional Services | 39 | 0 | 0 | 0 |
| Other Charges | 284 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 322 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,472 | 58,000 | 138,000 | 80,000 |
| DRIVING WORKTAG TOTAL | 15,472 | 58,000 | 138,000 | 80,000 |
| DRIVING WORKTAG: PG000328 LSUAM Interdisciplinary Reserves | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 374,515 | 251,945 | -122,570 |
| Related Benefits | 0 | 161,073 | 107,536 | -53,537 |
| TOTAL PERSONAL SERVICES | 0 | 535,588 | 359,481 | -176,107 |
| Travel | 52,146 | 83,258 | 400,000 | 316,742 |
| Operating Services | 45 | 97,800 | 150,000 | 52,200 |
| Supplies | 0 | 0 | 200,000 | 200,000 |
| TOTAL OPERATING EXPENDITURES | 52,191 | 181,058 | 750,000 | 568,942 |
| Professional Services | 1,292 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,292 | 0 | 0 | 0 |
| FUNCTION TOTAL | 53,483 | 716,646 | 1,109,481 | 392,835 |
| DRIVING WORKTAG TOTAL | 53,483 | 716,646 | 1,109,481 | 392,835 |
| DRIVING WORKTAG: PG007157 LSUAM Geaux Pre-Law Week - Self Ge | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 5,529 | 0 | 0 | 0 |
| Supplies | 2,550 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,079 | 0 | 0 | 0 |
| Other Charges | 3,588 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,588 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,668 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,668 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,982,130 | 3,129,094 | 3,742,657 | 613,563 |
| CCENTER: LSUAM Col of HSS Aerospace Studies | | | | |
| DRIVING WORKTAG: PG000119 LSUAM Dept Of Aerospace Studies | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 45,471 | 44,537 | 45,435 | 898 |
| Other Compensation | 1,019 | 2,170 | 2,170 | 0 |
| Related Benefits | 18,411 | 19,155 | 19,393 | 238 |
| TOTAL PERSONAL SERVICES | 64,901 | 65,862 | 66,998 | 1,136 |
| Travel | 2,203 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 10,592 | 4,835 | 4,835 | 0 |
| Supplies | 5,082 | 2,135 | 2,135 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,878 | 6,970 | 6,970 | 0 |
| Professional Services | 997 | 0 | 0 | 0 |
| Other Charges | 50 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,047 | 0 | 0 | 0 |
| FUNCTION TOTAL | 83,827 | 72,832 | 73,968 | 1,136 |
| DRIVING WORKTAG TOTAL | 83,827 | 72,832 | 73,968 | 1,136 |
| DRIVING WORKTAG: PG000121 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,884 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,884 | 0 | 0 | 0 |
| Operating Services | 2,474 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,474 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,358 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,358 | 0 | 0 | 0 |
| COST CENTER TOTAL | 89,185 | 72,832 | 73,968 | 1,136 |
| CCENTER: LSUAM Col of HSS English | | | | |
| DRIVING WORKTAG: LSUAM CS Thomas, a Film (PG000140) 002 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 30,829 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 30,829 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,829 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,829 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000124 LSUAM English | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 4,829,631 | 5,477,604 | 5,479,767 | 2,163 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 867,498 | 829,590 | 829,590 | 0 |
| Related Benefits | 1,992,239 | 2,355,831 | 2,338,902 | -16,929 |
| TOTAL PERSONAL SERVICES | 7,689,368 | 8,663,025 | 8,648,259 | -14,766 |
| Travel | 80,025 | 0 | 0 | 0 |
| Operating Services | 76,886 | 116,600 | 116,600 | 0 |
| Supplies | 37,269 | 11,756 | 11,756 | 0 |
| TOTAL OPERATING EXPENDITURES | 194,180 | 128,356 | 128,356 | 0 |
| Professional Services | 38,355 | 3,919 | 3,919 | 0 |
| Other Charges | 6,498 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 44,853 | 3,919 | 3,919 | 0 |
| Gen Acquisitions | 87,068 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 87,068 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,015,469 | 8,795,300 | 8,780,534 | -14,766 |
| DRIVING WORKTAG TOTAL | 8,015,469 | 8,795,300 | 8,780,534 | -14,766 |
| DRIVING WORKTAG: PG000127 LSUAM English For International Gr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 31,380 | 37,006 | 18,000 | -19,006 |
| Other Compensation | 10,728 | 13,881 | 13,881 | 0 |
| Related Benefits | 12,706 | 15,916 | 7,683 | -8,233 |
| TOTAL PERSONAL SERVICES | 54,813 | 66,803 | 39,564 | -27,239 |
| Operating Services | -573 | 0 | 0 | 0 |
| Supplies | 167 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | -406 | 2,500 | 2,500 | 0 |
| Gen Acquisitions | 479 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 479 | 0 | 0 | 0 |
| FUNCTION TOTAL | 54,886 | 69,303 | 42,064 | -27,239 |
| DRIVING WORKTAG TOTAL | 54,886 | 69,303 | 42,064 | -27,239 |
| 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 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 0 | 3,500 | 3,500 | 0 |
| DRIVING WORKTAG: PG000130 LSUAM Teacher Education Redesign - | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 80,123 | 77,705 | 87,142 | 9,437 |
| Related Benefits | 32,441 | 33,420 | 37,194 | 3,775 |
| TOTAL PERSONAL SERVICES | 112,564 | 111,125 | 124,336 | 13,212 |
| FUNCTION TOTAL | 112,564 | 111,125 | 124,336 | 13,212 |
| DRIVING WORKTAG TOTAL | 112,564 | 111,125 | 124,336 | 13,212 |
| DRIVING WORKTAG: PG000131 LSUAM English - Dual Enrollment Pr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 4,621 | 0 | 0 | 0 |
| Operating Services | 1,310 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,931 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,931 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,931 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000132 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 267,496 | 267,300 | 267,300 | 0 |
| TOTAL PERSONAL SERVICES | 267,496 | 267,300 | 267,300 | 0 |
| Travel | 272 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 272 | 0 | 0 | 0 |
| FUNCTION TOTAL | 267,768 | 267,300 | 267,300 | 0 |
| DRIVING WORKTAG TOTAL | 267,768 | 267,300 | 267,300 | 0 |
| DRIVING WORKTAG: PG000134 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 37,500 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| 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: PG000136 LSUAM William A. Read Professorshi | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,500 | 10,500 | 10,500 | 0 |
| Related Benefits | 4,251 | 4,516 | 4,482 | -34 |
| TOTAL PERSONAL SERVICES | 14,751 | 15,016 | 14,982 | -34 |
| Operating Services | 38 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 38 | 2,000 | 2,000 | 0 |
| Professional Services | 1,946 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,946 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,735 | 17,016 | 16,982 | -34 |
| DRIVING WORKTAG TOTAL | 16,735 | 17,016 | 16,982 | -34 |
| DRIVING WORKTAG: PG000139 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 4,956 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,956 | 0 | 0 | 0 |
| Operating Services | 32,296 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 32,296 | 0 | 0 | 0 |
| FUNCTION TOTAL | 37,252 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 37,252 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000140 LSUAM English - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 12,482 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,482 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,482 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,482 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000345 LSUAM Alumni Professor - Sharon We | | | | |
| 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: PG000348 LSUAM Alumni Professors - William | | | | |
| 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: PG007265 LSUAM Flagship Graduate Assistants | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 35,700 | 36,150 | 36,150 | 0 |
| TOTAL PERSONAL SERVICES | 35,700 | 36,150 | 36,150 | 0 |
| FUNCTION TOTAL | 35,700 | 36,150 | 36,150 | 0 |
| DRIVING WORKTAG TOTAL | 35,700 | 36,150 | 36,150 | 0 |
| COST CENTER TOTAL | 8,629,615 | 9,304,693 | 9,275,865 | -28,828 |
| CCENTER: LSUAM Col of HSS Foreign Languages and Literatures | | | | |
| DRIVING WORKTAG: LSUAM CS Love in the Age of War: The Soldie | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 15,840 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,840 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 15,840 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,840 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000151 LSUAM Foreign Languages and Litera | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,812,852 | 2,552,469 | 2,731,610 | 179,141 |
| Other Compensation | 158,333 | 156,758 | 156,758 | 0 |
| Related Benefits | 1,145,327 | 1,097,776 | 1,165,919 | 68,143 |
| TOTAL PERSONAL SERVICES | 4,116,512 | 3,807,003 | 4,054,287 | 247,284 |
| Travel | 26,933 | 0 | 0 | 0 |
| Operating Services | 27,085 | 23,753 | 23,753 | 0 |
| Supplies | 31,373 | 9,320 | 9,320 | 0 |
| TOTAL OPERATING EXPENDITURES | 85,390 | 33,073 | 33,073 | 0 |
| Professional Services | 452 | 1,436 | 1,436 | 0 |
| Other Charges | 835 | 1,436 | 1,436 | 0 |
| TOTAL OTHER CHARGES | 1,287 | 2,872 | 2,872 | 0 |
| Gen Acquisitions | 1,079 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,079 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,204,268 | 3,842,948 | 4,090,232 | 247,284 |
| DRIVING WORKTAG TOTAL | 4,204,268 | 3,842,948 | 4,090,232 | 247,284 |
| DRIVING WORKTAG: PG000155 LSUAM Spanish Education Coordinato | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 127 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 127 | 0 | 0 | 0 |
| FUNCTION TOTAL | 127 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 127 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000156 LSUAM Hispanic Studies | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 6,987 | 7,000 | 7,000 | 0 |
| Related Benefits | 2,829 | 3,011 | 2,988 | -23 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 9,816 | 10,011 | 9,988 | -23 |
| Operating Services | 0 | 2,000 | 2,000 | 0 |
| Supplies | 318 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 318 | 2,000 | 2,000 | 0 |
| Professional Services | 1,362 | 0 | 0 | 0 |
| Other Charges | 212 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,574 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,708 | 12,011 | 11,988 | -23 |
| DRIVING WORKTAG TOTAL | 11,708 | 12,011 | 11,988 | -23 |
| DRIVING WORKTAG: PG000157 LSUAM Spanish - Dual Enrollment Pr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Supplies | 119 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 119 | 0 | 0 | 0 |
| Other Charges | 627 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 627 | 0 | 0 | 0 |
| FUNCTION TOTAL | 746 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 746 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000160 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 2,337 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,337 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,337 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,337 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000161 LSUAM Foreign Languages - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 6,414 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,414 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,414 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,414 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000182 LSUAM Foreign Languages Laboratory | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 29,124 | 28,387 | 30,025 | 1,638 |
| Other Compensation | 19,500 | 17,275 | 17,275 | 0 |
| Related Benefits | 11,792 | 12,209 | 12,815 | 607 |
| TOTAL PERSONAL SERVICES | 60,416 | 57,871 | 60,115 | 2,245 |
| Travel | 448 | 0 | 0 | 0 |
| Operating Services | 7,177 | 3,800 | 3,800 | 0 |
| Supplies | 4,717 | 6,000 | 6,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,343 | 9,800 | 9,800 | 0 |
| FUNCTION TOTAL | 72,759 | 67,671 | 69,915 | 2,245 |
| DRIVING WORKTAG TOTAL | 72,759 | 67,671 | 69,915 | 2,245 |
| DRIVING WORKTAG: PG000184 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 18,411 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,411 | 0 | 0 | 0 |
| Operating Services | 34,394 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 34,394 | 0 | 0 | 0 |
| FUNCTION TOTAL | 52,805 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 52,805 | 0 | 0 | 0 |
| COST CENTER TOTAL | 4,367,003 | 3,922,630 | 4,172,136 | 249,506 |
| CCENTER: LSUAM Col of HSS French Studies | | | | |
| DRIVING WORKTAG: LSUAM CS Slavery and Culture in the Caribbe | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 16,608 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,608 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,608 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 16,608 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000168 LSUAM French Studies | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,676,313 | 1,644,252 | 1,630,360 | -13,892 |
| Other Compensation | 255,963 | 288,654 | 288,654 | 0 |
| Related Benefits | 678,732 | 707,167 | 695,878 | -11,288 |
| TOTAL PERSONAL SERVICES | 2,611,008 | 2,640,073 | 2,614,892 | -25,180 |
| Travel | 56,150 | 0 | 0 | 0 |
| Operating Services | 23,551 | 20,203 | 20,203 | 0 |
| Supplies | 5,581 | 7,578 | 7,578 | 0 |
| TOTAL OPERATING EXPENDITURES | 85,282 | 27,781 | 27,781 | 0 |
| Professional Services | 8,474 | 676 | 676 | 0 |
| Other Charges | 432 | 676 | 676 | 0 |
| TOTAL OTHER CHARGES | 8,906 | 1,352 | 1,352 | 0 |
| Gen Acquisitions | 5,059 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,059 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,710,256 | 2,669,206 | 2,644,025 | -25,180 |
| DRIVING WORKTAG TOTAL | 2,710,256 | 2,669,206 | 2,644,025 | -25,180 |
| DRIVING WORKTAG: PG000176 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 6,175 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,175 | 0 | 0 | 0 |
| Operating Services | 8,751 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,751 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,927 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,927 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000177 LSUAM French Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 6,725 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 6,725 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,725 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,725 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,748,515 | 2,669,206 | 2,644,025 | -25,180 |
| CCENTER: LSUAM Col of HSS Geography and Anthropology | | | | |
| DRIVING WORKTAG: LSUAM CS Archeology Student Training (PG000 | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 3,886 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,886 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,886 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,886 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Maya Forest Futures: Violence, Unc | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 18,861 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,861 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,861 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,861 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 26,517 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 26,517 | 0 | 0 | 0 |
| FUNCTION TOTAL | 26,517 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 26,517 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Barthelemy Lafon Book Manuscript (| | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 6,876 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,876 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,876 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,876 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000185 LSUAM Geography And Anthropology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,164,722 | 2,380,856 | 2,275,876 | -104,980 |
| Other Compensation | 322,932 | 308,328 | 338,428 | 30,100 |
| Related Benefits | 903,034 | 1,023,968 | 971,401 | -52,568 |
| TOTAL PERSONAL SERVICES | 3,390,688 | 3,713,152 | 3,585,705 | -127,448 |
| Travel | 60,126 | 0 | 0 | 0 |
| Operating Services | 41,158 | 44,390 | 44,390 | 0 |
| Supplies | 38,945 | 10,177 | 10,177 | 0 |
| TOTAL OPERATING EXPENDITURES | 140,229 | 54,567 | 54,567 | 0 |
| Professional Services | 2,726 | 814 | 814 | 0 |
| Other Charges | 2,041 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,767 | 814 | 814 | 0 |
| Gen Acquisitions | 5,591 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,591 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,541,274 | 3,768,533 | 3,641,086 | -127,448 |
| DRIVING WORKTAG TOTAL | 3,541,274 | 3,768,533 | 3,641,086 | -127,448 |
| DRIVING WORKTAG: PG000186 LSUAM Archaeology Field Camp | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 0 | 500 | 500 | 0 |
| Operating Services | 0 | 500 | 500 | 0 |
| Supplies | 2,857 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,857 | 3,000 | 3,000 | 0 |
| FUNCTION TOTAL | 2,857 | 3,000 | 3,000 | 0 |
| DRIVING WORKTAG TOTAL | 2,857 | 3,000 | 3,000 | 0 |
| DRIVING WORKTAG: PG000188 LSUAM Graduate Assistantship Enric | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 15,050 | 15,050 | 15,050 | 0 |
| TOTAL PERSONAL SERVICES | 15,050 | 15,050 | 15,050 | 0 |
| FUNCTION TOTAL | 15,050 | 15,050 | 15,050 | 0 |
| DRIVING WORKTAG TOTAL | 15,050 | 15,050 | 15,050 | 0 |
| DRIVING WORKTAG: PG000191 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: PG000194 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 12,065 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,065 | 0 | 0 | 0 |
| Operating Services | 48,594 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 48,594 | 0 | 0 | 0 |
| FUNCTION TOTAL | 60,659 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 60,659 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000195 LSUAM Geography And Anthropology - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 11,143 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,143 | 0 | 0 | 0 |
| Supplies | 175 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 175 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,317 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,317 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000196 LSUAM Geography and Anthropology - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 41,798 | 55,837 | 41,998 | -13,839 |
| Other Compensation | 0 | 9,000 | 9,000 | 0 |
| Related Benefits | 16,924 | 22,128 | 17,733 | -4,395 |
| TOTAL PERSONAL SERVICES | 58,722 | 86,965 | 68,731 | -18,234 |
| Operating Services | 9,546 | 2,953 | 2,953 | 0 |
| Supplies | 3,301 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,848 | 4,953 | 4,953 | 0 |
| Gen Acquisitions | 1,199 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,199 | 0 | 0 | 0 |
| FUNCTION TOTAL | 72,769 | 91,918 | 73,684 | -18,234 |
| DRIVING WORKTAG TOTAL | 72,769 | 91,918 | 73,684 | -18,234 |
| DRIVING WORKTAG: PG000200 LSUAM Geography and Anthropol - Face | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 0 | -2,000 | -2,000 | 0 |
| Supplies | 0 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 0 | 0 |
| 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 | 1,157 | 936 | 936 | 0 |
| TOTAL PERSONAL SERVICES | 3,757 | 15,536 | 15,536 | 0 |
| Operating Services | -167 | 0 | 0 | 0 |
| Supplies | 19,341 | 15,000 | 15,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 19,174 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Gen Acquisitions | 1,865 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,865 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,797 | 30,536 | 30,536 | 0 |
| DRIVING WORKTAG TOTAL | 24,797 | 30,536 | 30,536 | 0 |
| DRIVING WORKTAG: PG000202 LSUAM Louisiana Office Of State Cl | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 666 | 3,000 | 3,000 | 0 |
| Supplies | 474 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,140 | 3,000 | 3,000 | 0 |
| FUNCTION TOTAL | 1,140 | 3,000 | 3,000 | 0 |
| DRIVING WORKTAG TOTAL | 1,140 | 3,000 | 3,000 | 0 |
| DRIVING WORKTAG: PG000203 LSUAM Southern Regional Climate Ce | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 222 | 1,000 | 1,000 | 0 |
| Supplies | 664 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 886 | 1,000 | 1,000 | 0 |
| FUNCTION TOTAL | 886 | 1,000 | 1,000 | 0 |
| DRIVING WORKTAG TOTAL | 886 | 1,000 | 1,000 | 0 |
| DRIVING WORKTAG: PG000204 LSUAM Faces Laboratory | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 113,314 | 110,549 | 117,711 | 7,162 |
| Related Benefits | 45,880 | 44,987 | 52,484 | 7,497 |
| TOTAL PERSONAL SERVICES | 159,195 | 155,536 | 170,195 | 14,659 |
| Operating Services | 2 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2 | 0 | 0 | 0 |
| FUNCTION TOTAL | 159,197 | 155,536 | 170,195 | 14,659 |
| DRIVING WORKTAG TOTAL | 159,197 | 155,536 | 170,195 | 14,659 |
| DRIVING WORKTAG: PG000205 LSUAM Faces Lab - La Repository Fo | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 209,849 | 202,130 | 251,877 | 49,747 |
| Other Compensation | 53,371 | 40,000 | 40,000 | 0 |
| Related Benefits | 86,730 | 82,255 | 112,305 | 30,051 |
| TOTAL PERSONAL SERVICES | 349,950 | 324,385 | 404,182 | 79,798 |
| Travel | 14,919 | 18,868 | 18,868 | 0 |
| Operating Services | 86,827 | 51,371 | 51,371 | 0 |
| Supplies | 37,772 | 23,000 | 23,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 139,518 | 93,239 | 93,239 | 0 |
| Professional Services | 26 | 105,414 | 59,414 | -46,000 |
| Other Charges | 57 | 200 | 200 | 0 |
| TOTAL OTHER CHARGES | 83 | 105,614 | 59,614 | -46,000 |
| Gen Acquisitions | 35,898 | 21,000 | 21,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 35,898 | 21,000 | 21,000 | 0 |
| FUNCTION TOTAL | 525,449 | 544,238 | 578,035 | 33,798 |
| DRIVING WORKTAG TOTAL | 525,449 | 544,238 | 578,035 | 33,798 |
| DRIVING WORKTAG: PG000344 LSUAM Alumni Professor - Robert Ta | | | | |
| 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: PG000346 LSUAM Alumni Professor - Heather M | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 800 | 0 | 0 | 0 |
| Operating Services | 850 | 2,500 | 2,500 | 0 |
| Supplies | 85 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,735 | 2,500 | 2,500 | 0 |
| Professional Services | 788 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 788 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,523 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,523 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG008410 LSUAM Startup - Haberlie | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,170 | 0 | 0 | 0 |
| Operating Services | 2,327 | 0 | 0 | 0 |
| Supplies | 2,089 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,586 | 0 | 0 | 0 |
| Professional Services | 714 | 0 | 0 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 864 | 0 | 0 | 0 |
| Gen Acquisitions | 27,393 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 27,393 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33,843 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 33,843 | 0 | 0 | 0 |
| COST CENTER TOTAL | 4,537,485 | 4,617,811 | 4,520,586 | -97,225 |
| CCENTER: LSUAM Col of HSS Political Science | | | | |
| DRIVING WORKTAG: LSUAM CS With Ballots & Bullets: Partisansh | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 9,873 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,873 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,873 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,873 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000213 LSUAM Political Science | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,889,715 | 2,198,774 | 1,992,052 | -206,722 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 266,195 | 256,350 | 256,350 | 0 |
| Related Benefits | 798,576 | 945,658 | 850,258 | -95,400 |
| TOTAL PERSONAL SERVICES | 2,954,486 | 3,400,782 | 3,098,660 | -302,122 |
| Travel | 23,711 | 0 | 0 | 0 |
| Operating Services | 24,954 | 22,756 | 22,756 | 0 |
| Supplies | 24,436 | 6,983 | 6,983 | 0 |
| TOTAL OPERATING EXPENDITURES | 73,102 | 29,739 | 29,739 | 0 |
| Professional Services | 10,866 | 0 | 0 | 0 |
| Other Charges | 3,057 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 13,924 | 0 | 0 | 0 |
| Gen Acquisitions | 9,496 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,496 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,051,007 | 3,430,521 | 3,128,399 | -302,122 |
| DRIVING WORKTAG TOTAL | 3,051,007 | 3,430,521 | 3,128,399 | -302,122 |
| DRIVING WORKTAG: PG000217 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 30,099 | 30,100 | 45,150 | 15,050 |
| TOTAL PERSONAL SERVICES | 30,099 | 30,100 | 45,150 | 15,050 |
| FUNCTION TOTAL | 30,099 | 30,100 | 45,150 | 15,050 |
| DRIVING WORKTAG TOTAL | 30,099 | 30,100 | 45,150 | 15,050 |
| DRIVING WORKTAG: PG000221 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 19,562 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 19,562 | 0 | 0 | 0 |
| Operating Services | 10,801 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,801 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,363 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,363 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000222 LSUAM Political Science - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 3,998 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,998 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,998 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,998 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000317 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 701 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 701 | 0 | 0 | 0 |
| FUNCTION TOTAL | 701 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 701 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000349 LSUAM Alumni Professor - Cecil Eub | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 53 | 2,500 | 2,500 | 0 |
| Supplies | 1,185 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,238 | 2,500 | 2,500 | 0 |
| Professional Services | 1,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,238 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,238 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG000351 LSUAM Alumni Professor - Stacia Ha | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 174 | 2,500 | 2,500 | 0 |
| Supplies | 318 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 492 | 2,500 | 2,500 | 0 |
| Gen Acquisitions | 1,299 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,299 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,791 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 1,791 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 3,130,070 | 3,465,621 | 3,178,549 | -287,072 |
| CCENTER: LSUAM Col of HSS History | | | | |
| DRIVING WORKTAG: PG000228 LSUAM History | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,149,068 | 2,181,188 | 2,247,000 | 65,812 |
| Other Compensation | 362,921 | 363,232 | 363,232 | 0 |
| Related Benefits | 870,148 | 938,094 | 959,076 | 20,981 |
| TOTAL PERSONAL SERVICES | 3,382,137 | 3,482,514 | 3,569,308 | 86,793 |
| Travel | 21,060 | 0 | 0 | 0 |
| Operating Services | 28,645 | 21,170 | 21,170 | 0 |
| Supplies | 6,258 | 4,234 | 4,234 | 0 |
| TOTAL OPERATING EXPENDITURES | 55,963 | 25,404 | 25,404 | 0 |
| Professional Services | 3,382 | 0 | 0 | 0 |
| Other Charges | 2,578 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,960 | 0 | 0 | 0 |
| Gen Acquisitions | 2,050 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,050 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,446,110 | 3,507,918 | 3,594,712 | 86,793 |
| DRIVING WORKTAG TOTAL | 3,446,110 | 3,507,918 | 3,594,712 | 86,793 |
| DRIVING WORKTAG: PG000230 LSUAM Modern Europe Colloquium | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 38 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 38 | 5,000 | 5,000 | 0 |
| Professional Services | 4,351 | 0 | 0 | 0 |
| Other Charges | 281 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,633 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,670 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG TOTAL | 4,670 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG: PG000231 LSUAM Graduate Assistantship Enric | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 45,151 | 45,150 | 45,150 | 0 |
| TOTAL PERSONAL SERVICES | 45,151 | 45,150 | 45,150 | 0 |
| FUNCTION TOTAL | 45,151 | 45,150 | 45,150 | 0 |
| DRIVING WORKTAG TOTAL | 45,151 | 45,150 | 45,150 | 0 |
| DRIVING WORKTAG: PG000235 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 9,419 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,419 | 0 | 0 | 0 |
| Operating Services | 14,851 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,851 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,270 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,270 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000238 LSUAM T Harry Williams Professorsh | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 7,862 | 7,500 | 7,500 | 0 |
| Related Benefits | 3,183 | 2,972 | 3,167 | 195 |
| TOTAL PERSONAL SERVICES | 11,045 | 10,472 | 10,667 | 195 |
| FUNCTION TOTAL | 11,045 | 10,472 | 10,667 | 195 |
| DRIVING WORKTAG TOTAL | 11,045 | 10,472 | 10,667 | 195 |
| DRIVING WORKTAG: PG000353 LSUAM Boyd Professor - Suzanne Mar | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 93 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 93 | 0 | 0 | 0 |
| Travel | 10,828 | 0 | 0 | 0 |
| Operating Services | 1,327 | 35,000 | 35,000 | 0 |
| Supplies | 3,176 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 15,331 | 35,000 | 35,000 | 0 |
| FUNCTION TOTAL | 15,424 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 15,424 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG: PG008640 LSUAM History - Dual Enrollment Pr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 431 | 0 | 0 | 0 |
| Operating Services | 195 | 0 | 0 | 0 |
| Supplies | 546 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,172 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,172 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,172 | 0 | 0 | 0 |
| COST CENTER TOTAL | 3,547,841 | 3,603,541 | 3,690,529 | 86,988 |
| CCENTER: LSUAM Col of HSS Military Science | | | | |
| DRIVING WORKTAG: PG000248 LSUAM Dept Of Military Science | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 38,893 | 38,357 | 39,505 | 1,148 |
| Other Compensation | 0 | 1,562 | 1,562 | 0 |
| Related Benefits | 16,628 | 16,497 | 16,862 | 365 |
| TOTAL PERSONAL SERVICES | 55,521 | 56,416 | 57,929 | 1,513 |
| Operating Services | 6,363 | 5,841 | 5,841 | 0 |
| Supplies | 9,442 | 2,200 | 2,200 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,805 | 8,041 | 8,041 | 0 |
| Professional Services | 0 | 300 | 300 | 0 |
| Other Charges | 0 | 377 | 377 | 0 |
| TOTAL OTHER CHARGES | 0 | 677 | 677 | 0 |
| FUNCTION TOTAL | 71,326 | 65,134 | 66,647 | 1,513 |
| DRIVING WORKTAG TOTAL | 71,326 | 65,134 | 66,647 | 1,513 |
| DRIVING WORKTAG: PG000250 LSUAM Student Aides/Networking | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 5,166 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,166 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,166 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,166 | 0 | 0 | 0 |
| COST CENTER TOTAL | 76,492 | 65,134 | 66,647 | 1,513 |
| CCENTER: LSUAM Col of HSS Philosophy and Religious Studies | | | | |
| DRIVING WORKTAG: PG000251 LSUAM Philosophy | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,051,356 | 1,144,161 | 1,132,613 | -11,548 |
| Other Compensation | 101,134 | 95,237 | 95,237 | 0 |
| Related Benefits | 425,739 | 492,086 | 483,428 | -8,658 |
| TOTAL PERSONAL SERVICES | 1,578,229 | 1,731,484 | 1,711,278 | -20,206 |
| Travel | 20,340 | 0 | 0 | 0 |
| Operating Services | 17,349 | 13,473 | 13,473 | 0 |
| Supplies | 10,938 | 8,104 | 8,104 | 0 |
| TOTAL OPERATING EXPENDITURES | 48,628 | 21,577 | 21,577 | 0 |
| Professional Services | 3,404 | 1,109 | 1,109 | 0 |
| Other Charges | 848 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,252 | 1,109 | 1,109 | 0 |
| Gen Acquisitions | 11,137 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 11,137 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,642,245 | 1,754,170 | 1,733,964 | -20,206 |
| DRIVING WORKTAG TOTAL | 1,642,245 | 1,754,170 | 1,733,964 | -20,206 |
| DRIVING WORKTAG: PG000252 LSUAM Dept Of Philosophy Religious | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 228,153 | 222,747 | 228,829 | 6,082 |
| Related Benefits | 92,378 | 95,800 | 97,670 | 1,870 |
| TOTAL PERSONAL SERVICES | 320,531 | 318,547 | 326,499 | 7,952 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 320,531 | 318,547 | 326,499 | 7,952 |
| DRIVING WORKTAG TOTAL | 320,531 | 318,547 | 326,499 | 7,952 |
| DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,399 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,399 | 0 | 0 | 0 |
| Operating Services | 6,924 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,924 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,324 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,324 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000256 LSUAM Philosophy - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 3,472 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,472 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,472 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,472 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,978,572 | 2,072,716 | 2,060,462 | -12,254 |
| CCENTER: LSUAM Col of HSS Psychology | | | | |
| DRIVING WORKTAG: LSUAM CS Delineating Individual Differences | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 18,161 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,161 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,161 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,161 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000260 LSUAM Psychology | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,805,999 | 2,941,781 | 3,076,156 | 134,375 |
| Other Compensation | 555,240 | 544,727 | 544,727 | 0 |
| Related Benefits | 1,136,136 | 1,265,213 | 1,312,980 | 47,767 |
| TOTAL PERSONAL SERVICES | 4,497,376 | 4,751,721 | 4,933,863 | 182,142 |
| Travel | 52,862 | 0 | 0 | 0 |
| Operating Services | 102,850 | 35,950 | 35,950 | 0 |
| Supplies | 157,354 | 11,706 | 11,706 | 0 |
| TOTAL OPERATING EXPENDITURES | 313,067 | 47,656 | 47,656 | 0 |
| Professional Services | 39,989 | 0 | 0 | 0 |
| Other Charges | 9,888 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 49,877 | 0 | 0 | 0 |
| Gen Acquisitions | 7,141 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,141 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,867,462 | 4,799,377 | 4,981,519 | 182,142 |
| DRIVING WORKTAG TOTAL | 4,867,462 | 4,799,377 | 4,981,519 | 182,142 |
| DRIVING WORKTAG: PG000265 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 22,917 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 22,917 | 0 | 0 | 0 |
| FUNCTION TOTAL | 22,917 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 22,917 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000267 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 29,569 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 29,569 | 0 | 0 | 0 |
| Operating Services | 29,898 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 29,898 | 0 | 0 | 0 |
| FUNCTION TOTAL | 59,467 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 59,467 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000268 LSUAM Psychology - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 7,354 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,354 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,354 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,354 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000270 LSUAM Startup - Steven Greening | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 38,276 | 0 | 0 | 0 |
| Other Compensation | 775 | 0 | 0 | 0 |
| Related Benefits | 15,498 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 54,549 | 0 | 0 | 0 |
| Travel | 1,867 | 0 | 0 | 0 |
| Operating Services | 8,216 | 0 | 0 | 0 |
| Supplies | 5,816 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,900 | 0 | 0 | 0 |
| Professional Services | 3,028 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,028 | 0 | 0 | 0 |
| Gen Acquisitions | 10,330 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,330 | 0 | 0 | 0 |
| FUNCTION TOTAL | 83,807 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 83,807 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000271 LSUAM Startup - Harman | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,554 | 0 | 0 | 0 |
| Supplies | 361 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,915 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,915 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,915 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000274 LSUAM Psychology Clinic | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Compensation | 15,050 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,050 | 0 | 0 | 0 |
| Operating Services | 0 | 1,650 | 1,650 | 0 |
| Supplies | 2,743 | 900 | 900 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,743 | 2,550 | 2,550 | 0 |
| FUNCTION TOTAL | 17,793 | 2,550 | 2,550 | 0 |
| DRIVING WORKTAG TOTAL | 17,793 | 2,550 | 2,550 | 0 |
| DRIVING WORKTAG: PG000275 LSUAM Psychological Services Cente | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 33,871 | 25,000 | 25,000 | 0 |
| Other Compensation | 38,479 | 53,750 | 53,750 | 0 |
| Related Benefits | 15,073 | 10,750 | 10,750 | 0 |
| TOTAL PERSONAL SERVICES | 87,423 | 89,500 | 89,500 | 0 |
| Travel | 0 | 1,000 | 1,000 | 0 |
| Operating Services | 4,135 | -6,500 | -6,500 | 0 |
| Supplies | 16,969 | 16,000 | 16,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,104 | 10,500 | 10,500 | 0 |
| FUNCTION TOTAL | 108,527 | 100,000 | 100,000 | 0 |
| DRIVING WORKTAG TOTAL | 108,527 | 100,000 | 100,000 | 0 |
| DRIVING WORKTAG: PG000277 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 3,923 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,923 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,923 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,923 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007268 LSUAM Flagship Graduate Assistants | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 30,310 | 30,100 | 30,100 | 0 |
| TOTAL PERSONAL SERVICES | 30,310 | 30,100 | 30,100 | 0 |
| FUNCTION TOTAL | 30,310 | 30,100 | 30,100 | 0 |
| DRIVING WORKTAG TOTAL | 30,310 | 30,100 | 30,100 | 0 |
| DRIVING WORKTAG: PG008030 LSUAM Startup - Heather Lucas | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 2,100 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,100 | 0 | 0 | 0 |
| Travel | 5,478 | 0 | 0 | 0 |
| Operating Services | 1,641 | 0 | 0 | 0 |
| Supplies | 7,853 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,972 | 0 | 0 | 0 |
| Professional Services | 20 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 20 | 0 | 0 | 0 |
| Gen Acquisitions | 16,554 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 16,554 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33,645 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 33,645 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008031 LSUAM Startup - Paul Soto | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 108 | 0 | 0 | 0 |
| Operating Services | 2,078 | 0 | 0 | 0 |
| Supplies | 6,299 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,485 | 0 | 0 | 0 |
| Gen Acquisitions | 1,005 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,005 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,490 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,490 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008032 LSUAM Startup - Tucker | | | | |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 2,100 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,100 | 0 | 0 | 0 |
| Travel | 2,788 | 0 | 0 | 0 |
| Supplies | 6,372 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,160 | 0 | 0 | 0 |
| Professional Services | 19,300 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 19,300 | 0 | 0 | 0 |
| Gen Acquisitions | 6,060 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,060 | 0 | 0 | 0 |
| FUNCTION TOTAL | 36,620 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,620 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008150 LSUAM Startup - Don Zhang | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,590 | 0 | 0 | 0 |
| Operating Services | 7,215 | 0 | 0 | 0 |
| Supplies | 1,492 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,298 | 0 | 0 | 0 |
| Professional Services | 777 | 0 | 0 | 0 |
| Other Charges | 120 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 897 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,194 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,194 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008453 LSUAM Startup - Rachel Williamson | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 1,200 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,200 | 0 | 0 | 0 |
| Operating Services | 358 | 0 | 0 | 0 |
| Supplies | 11,078 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,437 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 1,605 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,605 | 0 | 0 | 0 |
| Gen Acquisitions | 2,057 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,057 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,299 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 16,299 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008461 LSUAM Startup - Shawn Gilroy | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 15,050 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,050 | 0 | 0 | 0 |
| Travel | 1,900 | 0 | 0 | 0 |
| Operating Services | 663 | 0 | 0 | 0 |
| Supplies | 4,176 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,738 | 0 | 0 | 0 |
| Other Charges | 290 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 290 | 0 | 0 | 0 |
| Gen Acquisitions | 2,674 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,674 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,752 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,752 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008462 LSUAM Startup - Christopher Cox | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 4,403 | 0 | 0 | 0 |
| Supplies | 15,413 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 19,816 | 0 | 0 | 0 |
| Gen Acquisitions | 16,425 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 16,425 | 0 | 0 | 0 |
| FUNCTION TOTAL | 36,241 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,241 | 0 | 0 | 0 |
| COST CENTER TOTAL | 5,389,876 | 4,932,027 | 5,114,169 | 182,142 |
| CCENTER: LSUAM Col of HSS Sociology | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000282 LSUAM Sociology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,525,256 | 1,598,130 | 1,598,397 | 267 |
| Other Compensation | 363,199 | 361,200 | 361,200 | 0 |
| Related Benefits | 617,569 | 687,330 | 682,236 | -5,095 |
| TOTAL PERSONAL SERVICES | 2,506,025 | 2,646,660 | 2,641,833 | -4,828 |
| Travel | 25,271 | 0 | 0 | 0 |
| Operating Services | 14,390 | 16,914 | 16,914 | 0 |
| Supplies | 61,277 | 7,180 | 7,180 | 0 |
| TOTAL OPERATING EXPENDITURES | 100,939 | 24,094 | 24,094 | 0 |
| Professional Services | 6,744 | 0 | 0 | 0 |
| Other Charges | 1,599 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,343 | 0 | 0 | 0 |
| Gen Acquisitions | 8,511 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 8,511 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,623,818 | 2,670,754 | 2,665,927 | -4,828 |
| DRIVING WORKTAG TOTAL | 2,623,818 | 2,670,754 | 2,665,927 | -4,828 |
| DRIVING WORKTAG: PG000283 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 0 | 15,050 | 15,050 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 15,050 | 15,050 |
| FUNCTION TOTAL | 0 | 0 | 15,050 | 15,050 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 15,050 | 15,050 |
| DRIVING WORKTAG: PG000287 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 585 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 585 | 0 | 0 | 0 |
| Operating Services | 24,092 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 24,092 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,677 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,677 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000288 LSUAM Sociology - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 19,300 | 11,260 | 19,300 | 8,040 |
| TOTAL OPERATING EXPENDITURES | 19,300 | 11,260 | 19,300 | 8,040 |
| FUNCTION TOTAL | 19,300 | 11,260 | 19,300 | 8,040 |
| DRIVING WORKTAG TOTAL | 19,300 | 11,260 | 19,300 | 8,040 |
| DRIVING WORKTAG: PG007269 LSUAM Flagship Graduate Assistants | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 30,100 | 30,100 | 30,100 | 0 |
| TOTAL PERSONAL SERVICES | 30,100 | 30,100 | 30,100 | 0 |
| FUNCTION TOTAL | 30,100 | 30,100 | 30,100 | 0 |
| DRIVING WORKTAG TOTAL | 30,100 | 30,100 | 30,100 | 0 |
| COST CENTER TOTAL | 2,697,895 | 2,712,114 | 2,730,377 | 18,262 |
| CCENTER: LSUAM Col of HSS Communication Studies | | | | |
| DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 13,327 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 13,327 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,327 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,327 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000292 LSUAM Communication Studies | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,685,932 | 1,766,838 | 1,807,902 | 41,064 |
| Other Compensation | 438,962 | 376,250 | 376,250 | 0 |
| Related Benefits | 695,792 | 759,889 | 771,658 | 11,769 |
| TOTAL PERSONAL SERVICES | 2,820,686 | 2,902,977 | 2,955,810 | 52,833 |
| Travel | 15,695 | 0 | 0 | 0 |
| Operating Services | 16,867 | 17,522 | 17,522 | 0 |
| Supplies | 24,449 | 8,035 | 8,035 | 0 |
| TOTAL OPERATING EXPENDITURES | 57,011 | 25,557 | 25,557 | 0 |
| Professional Services | 10,341 | 0 | 0 | 0 |
| Other Charges | -595 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 9,746 | 0 | 0 | 0 |
| Gen Acquisitions | 6,955 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,955 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,894,398 | 2,928,534 | 2,981,367 | 52,833 |
| DRIVING WORKTAG TOTAL | 2,894,398 | 2,928,534 | 2,981,367 | 52,833 |
| DRIVING WORKTAG: PG000293 LSUAM Communication Studies - Deba | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 5,158 | 5,575 | 5,575 | 0 |
| Operating Services | 1 | 225 | 225 | 0 |
| Supplies | 197 | 200 | 200 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,355 | 6,000 | 6,000 | 0 |
| Professional Services | 610 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 610 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,965 | 6,000 | 6,000 | 0 |
| DRIVING WORKTAG TOTAL | 5,965 | 6,000 | 6,000 | 0 |
| DRIVING WORKTAG: PG000295 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 44,611 | 45,150 | 45,150 | 0 |
| TOTAL PERSONAL SERVICES | 44,611 | 45,150 | 45,150 | 0 |
| FUNCTION TOTAL | 44,611 | 45,150 | 45,150 | 0 |
| DRIVING WORKTAG TOTAL | 44,611 | 45,150 | 45,150 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000299 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 4,114 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,114 | 0 | 0 | 0 |
| Operating Services | 26,778 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 26,778 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,892 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,892 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000300 LSUAM Communication Studies - Rese | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 5,396 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,396 | 0 | 0 | 0 |
| Supplies | 184 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 184 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,580 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,580 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,994,774 | 2,979,684 | 3,032,517 | 52,833 |
| CCENTER: LSUAM Col of HSS Communication Sciences and Disorders | | | | |
| DRIVING WORKTAG: LSUAM CS Speech Planning Processes in Adult | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 51,935 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 51,935 | 0 | 0 | 0 |
| FUNCTION TOTAL | 51,935 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 51,935 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Clinical Feasibility of Transcrani | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 23,832 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 23,832 | 0 | 0 | 0 |
| FUNCTION TOTAL | 23,832 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 23,832 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Semivowel Errors as Speech Sound D | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 17,977 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,977 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,977 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,977 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000304 LSUAM Communication Sciences and D | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,199,255 | 1,202,957 | 1,217,654 | 14,697 |
| Other Compensation | 135,496 | 122,900 | 122,900 | 0 |
| Related Benefits | 495,330 | 517,373 | 519,725 | 2,352 |
| TOTAL PERSONAL SERVICES | 1,830,080 | 1,843,230 | 1,860,279 | 17,049 |
| Travel | 18,034 | 0 | 0 | 0 |
| Operating Services | 46,453 | 18,458 | 18,458 | 0 |
| Supplies | 50,015 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 114,502 | 22,458 | 22,458 | 0 |
| Professional Services | 1,620 | 0 | 0 | 0 |
| Other Charges | 783 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,403 | 0 | 0 | 0 |
| Gen Acquisitions | 5,585 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,585 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,952,571 | 1,865,688 | 1,882,737 | 17,049 |
| DRIVING WORKTAG TOTAL | 1,952,571 | 1,865,688 | 1,882,737 | 17,049 |
| DRIVING WORKTAG: PG000308 LSUAM Student Aides/Networking | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 8,014 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,014 | 0 | 0 | 0 |
| Operating Services | 22,709 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 22,709 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,723 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,723 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000309 LSUAM Communication Sciences and D | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 37,957 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 37,957 | 0 | 0 | 0 |
| FUNCTION TOTAL | 37,957 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 37,957 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000312 LSUAM LSU Speech And Hearing Clini | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 63,865 | 26,000 | 26,000 | 0 |
| Other Compensation | 2,800 | 16,000 | 16,000 | 0 |
| Related Benefits | 28,665 | 11,000 | 11,000 | 0 |
| TOTAL PERSONAL SERVICES | 95,329 | 53,000 | 53,000 | 0 |
| Travel | 12,021 | 12,000 | 12,000 | 0 |
| Operating Services | -8,949 | 14,000 | 14,000 | 0 |
| Supplies | 43,740 | 67,000 | 67,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 46,812 | 93,000 | 93,000 | 0 |
| Professional Services | 417 | 500 | 500 | 0 |
| Other Charges | 1,218 | 1,500 | 1,500 | 0 |
| TOTAL OTHER CHARGES | 1,635 | 2,000 | 2,000 | 0 |
| Gen Acquisitions | 15,903 | 2,000 | 2,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 15,903 | 2,000 | 2,000 | 0 |
| FUNCTION TOTAL | 159,678 | 150,000 | 150,000 | 0 |
| DRIVING WORKTAG TOTAL | 159,678 | 150,000 | 150,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000313 LSUAM LSU Speech and Hearing Clini | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 32,400 | 32,400 | 32,400 | 0 |
| Related Benefits | 14,418 | 13,932 | 13,932 | 0 |
| TOTAL PERSONAL SERVICES | 46,818 | 46,332 | 46,332 | 0 |
| Travel | 684 | 2,000 | 2,000 | 0 |
| Operating Services | 31 | 0 | 0 | 0 |
| Supplies | 326 | 1,668 | 1,668 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,041 | 3,668 | 3,668 | 0 |
| Gen Acquisitions | 7,196 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,196 | 0 | 0 | 0 |
| FUNCTION TOTAL | 55,055 | 50,000 | 50,000 | 0 |
| DRIVING WORKTAG TOTAL | 55,055 | 50,000 | 50,000 | 0 |
| DRIVING WORKTAG: PG007664 LSUAM Startup - Chung | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 264 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 264 | 0 | 0 | 0 |
| FUNCTION TOTAL | 264 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 264 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007665 LSUAM Startup - Duncan | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 4,847 | 0 | 0 | 0 |
| Operating Services | 301 | 0 | 0 | 0 |
| Supplies | 685 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,833 | 0 | 0 | 0 |
| Professional Services | 220 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 220 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,053 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,053 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008022 LSUAM Startup - Haebig | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 3,775 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,775 | 0 | 0 | 0 |
| Travel | 429 | 0 | 0 | 0 |
| Operating Services | 7,650 | 0 | 0 | 0 |
| Supplies | 2,497 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,576 | 0 | 0 | 0 |
| Professional Services | 3,210 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,210 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,561 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,561 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,353,606 | 2,065,688 | 2,082,737 | 17,049 |
| CCENTER: LSUAM Col of HSS Deans Office - Institutional Support | | | | |
| DRIVING WORKTAG: PG000321 LSUAM Col of HSS - Instructional S | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 0 | 2,358 | 2,358 |
| Related Benefits | 0 | 0 | 1,006 | 1,006 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 3,364 | 3,364 |
| FUNCTION TOTAL | 0 | 0 | 3,364 | 3,364 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 3,364 | 3,364 |
| COST CENTER TOTAL | 0 | 0 | 3,364 | 3,364 |
| CCENTER: LSUAM Col of HSS Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: PG000244 LSUAM Linguistics | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,037 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 134 | 2,000 | 2,000 | 0 |
| Supplies | 12 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,183 | 2,000 | 2,000 | 0 |
| Professional Services | 1,319 | 0 | 0 | 0 |
| Other Charges | 878 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,197 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,380 | 2,000 | 2,000 | 0 |
| DRIVING WORKTAG TOTAL | 3,380 | 2,000 | 2,000 | 0 |
| DRIVING WORKTAG: PG000325 LSUAM Interdisciplinary Studies | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 145,643 | 94,619 | 166,734 | 72,115 |
| Related Benefits | 58,970 | 40,694 | 71,166 | 30,472 |
| TOTAL PERSONAL SERVICES | 204,614 | 135,313 | 237,900 | 102,587 |
| Travel | 1,219 | 0 | 0 | 0 |
| Operating Services | 690 | 2,500 | 2,500 | 0 |
| Supplies | 2,922 | 875 | 875 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,832 | 3,375 | 3,375 | 0 |
| Professional Services | 1,467 | 0 | 0 | 0 |
| Other Charges | 361 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,827 | 0 | 0 | 0 |
| FUNCTION TOTAL | 211,273 | 138,688 | 241,275 | 102,587 |
| DRIVING WORKTAG TOTAL | 211,273 | 138,688 | 241,275 | 102,587 |
| DRIVING WORKTAG: PG000326 LSUAM Comparative Literature | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,500 | 2,500 | 2,500 | 0 |
| Other Compensation | 150,498 | 150,500 | 150,500 | 0 |
| Related Benefits | 1,012 | 1,075 | 1,067 | -8 |
| TOTAL PERSONAL SERVICES | 154,010 | 154,075 | 154,067 | -8 |
| Travel | 3,306 | 0 | 0 | 0 |
| Operating Services | 526 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,833 | 2,000 | 2,000 | 0 |
| Professional Services | 3,160 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 4 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,164 | 0 | 0 | 0 |
| FUNCTION TOTAL | 161,007 | 156,075 | 156,067 | -8 |
| DRIVING WORKTAG TOTAL | 161,007 | 156,075 | 156,067 | -8 |
| DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 221,948 | 206,756 | 229,111 | 22,355 |
| Other Compensation | 30,978 | 15,050 | 15,050 | 0 |
| Related Benefits | 89,866 | 88,922 | 97,790 | 8,868 |
| TOTAL PERSONAL SERVICES | 342,791 | 310,728 | 341,951 | 31,223 |
| Travel | 3,823 | 1,000 | 1,000 | 0 |
| Operating Services | 2,786 | 6,505 | 6,505 | 0 |
| Supplies | 1,096 | 500 | 500 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,705 | 8,005 | 8,005 | 0 |
| Professional Services | 1,200 | 0 | 0 | 0 |
| Other Charges | 1,078 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,278 | 0 | 0 | 0 |
| FUNCTION TOTAL | 352,775 | 318,733 | 349,956 | 31,223 |
| DRIVING WORKTAG TOTAL | 352,775 | 318,733 | 349,956 | 31,223 |
| DRIVING WORKTAG: PG000332 LSUAM International Studies | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 131,530 | 116,216 | 134,881 | 18,665 |
| Other Compensation | 4,224 | 0 | 0 | 0 |
| Related Benefits | 53,256 | 49,983 | 57,571 | 7,588 |
| TOTAL PERSONAL SERVICES | 189,010 | 166,199 | 192,452 | 26,253 |
| Travel | 200 | 0 | 0 | 0 |
| Operating Services | 1,611 | 2,000 | 2,000 | 0 |
| Supplies | 1,207 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,018 | 2,000 | 2,000 | 0 |
| Professional Services | 440 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 440 | 0 | 0 | 0 |
| FUNCTION TOTAL | 192,469 | 168,199 | 194,452 | 26,253 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 192,469 | 168,199 | 194,452 | 26,253 |
| DRIVING WORKTAG: PG000334 LSUAM African And African American | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 159,502 | 136,161 | 157,266 | 21,105 |
| Other Compensation | 12,750 | 15,050 | 15,050 | 0 |
| Related Benefits | 64,582 | 58,561 | 67,125 | 8,564 |
| TOTAL PERSONAL SERVICES | 236,834 | 209,772 | 239,441 | 29,669 |
| Travel | 783 | 0 | 0 | 0 |
| Operating Services | 2,156 | 3,000 | 3,000 | 0 |
| Supplies | 4,878 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,817 | 3,000 | 3,000 | 0 |
| Professional Services | 125 | 0 | 0 | 0 |
| Other Charges | 2 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 127 | 0 | 0 | 0 |
| FUNCTION TOTAL | 244,778 | 212,772 | 242,441 | 29,669 |
| DRIVING WORKTAG TOTAL | 244,778 | 212,772 | 242,441 | 29,669 |
| DRIVING WORKTAG: PG000336 LSUAM Film and Media Arts | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 116,171 | 96,200 | 131,351 | 35,151 |
| Other Compensation | 27,845 | 30,100 | 30,100 | 0 |
| Related Benefits | 47,037 | 41,374 | 56,064 | 14,690 |
| TOTAL PERSONAL SERVICES | 191,054 | 167,674 | 217,515 | 49,841 |
| Travel | 806 | 0 | 0 | 0 |
| Operating Services | 15,462 | 3,500 | 3,500 | 0 |
| Supplies | 4,769 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,036 | 3,500 | 3,500 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | 143 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 168 | 0 | 0 | 0 |
| FUNCTION TOTAL | 212,258 | 171,174 | 221,015 | 49,841 |
| DRIVING WORKTAG TOTAL | 212,258 | 171,174 | 221,015 | 49,841 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000337 LSUAM Secondary Education | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 30,000 | 30,000 | 0 |
| Related Benefits | 0 | 12,903 | 12,805 | -98 |
| TOTAL PERSONAL SERVICES | 0 | 42,903 | 42,805 | -98 |
| FUNCTION TOTAL | 0 | 42,903 | 42,805 | -98 |
| DRIVING WORKTAG TOTAL | 0 | 42,903 | 42,805 | -98 |
| DRIVING WORKTAG: PG000338 LSUAM Col of HSS Communication Stu | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 49,755 | 48,767 | 49,967 | 1,200 |
| Related Benefits | 20,146 | 20,974 | 21,327 | 353 |
| TOTAL PERSONAL SERVICES | 69,901 | 69,741 | 71,294 | 1,553 |
| FUNCTION TOTAL | 69,901 | 69,741 | 71,294 | 1,553 |
| DRIVING WORKTAG TOTAL | 69,901 | 69,741 | 71,294 | 1,553 |
| DRIVING WORKTAG: PG000339 LSUAM Hss - Dual Enrollment Progra | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 122,499 | 0 | 203,572 | 203,572 |
| Related Benefits | 54,512 | 0 | 92,625 | 92,625 |
| TOTAL PERSONAL SERVICES | 177,011 | 0 | 296,197 | 296,197 |
| Travel | 93 | 0 | 0 | 0 |
| Operating Services | 0 | 0 | -296,197 | -296,197 |
| TOTAL OPERATING EXPENDITURES | 93 | 0 | -296,197 | -296,197 |
| FUNCTION TOTAL | 177,104 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 177,104 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000341 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 0 | 11,550 | 11,550 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 0 | 0 | 11,550 | 11,550 |
| FUNCTION TOTAL | 0 | 0 | 11,550 | 11,550 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 11,550 | 11,550 |
| DRIVING WORKTAG: PG000342 LSUAM Flagship Graduate Assistants | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 8,650 | 8,650 | 0 |
| TOTAL PERSONAL SERVICES | 0 | 8,650 | 8,650 | 0 |
| FUNCTION TOTAL | 0 | 8,650 | 8,650 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 8,650 | 8,650 | 0 |
| DRIVING WORKTAG: PG000355 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 16,944 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,944 | 0 | 0 | 0 |
| Operating Services | 7,886 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,886 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,830 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,830 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000356 LSUAM Work/Study - Instruction Col | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 20,948 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,948 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,948 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,948 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000363 LSUAM Undergraduate Research Progr | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 8,985 | 0 | 0 | 0 |
| Related Benefits | 1,012 | 991 | 1,056 | 65 |
| TOTAL PERSONAL SERVICES | 12,497 | 3,491 | 3,556 | 65 |
| Travel | 20,496 | 30,000 | 30,000 | 0 |
| Operating Services | 169 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 20,665 | 30,000 | 30,000 | 0 |
| Professional Services | 1,895 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,895 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,057 | 33,491 | 33,556 | 65 |
| DRIVING WORKTAG TOTAL | 35,057 | 33,491 | 33,556 | 65 |
| DRIVING WORKTAG: PG007964 LSUAM HSS - Global Scholarship Pro | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 10,093 | 50,000 | 10,000 | -40,000 |
| TOTAL OTHER CHARGES | 10,093 | 50,000 | 10,000 | -40,000 |
| FUNCTION TOTAL | 10,093 | 50,000 | 10,000 | -40,000 |
| DRIVING WORKTAG TOTAL | 10,093 | 50,000 | 10,000 | -40,000 |
| COST CENTER TOTAL | 1,715,872 | 1,372,425 | 1,585,061 | 212,635 |
| UNIT/COLLEGE TOTAL | 47,238,931 | 46,985,216 | 47,973,648 | 988,433 |
| 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 | 630,503 | 739,835 | 757,670 | 17,835 |
| Other Compensation | 0 | 64,645 | 64,645 | 0 |
| Related Benefits | 255,288 | 287,929 | 332,151 | 44,222 |
| TOTAL PERSONAL SERVICES | 885,790 | 1,092,409 | 1,154,466 | 62,057 |
| Travel | 4,009 | 0 | 0 | 0 |
| Operating Services | 9,708 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 2,459 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,176 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 901,991 | 1,092,409 | 1,154,466 | 62,057 |
| DRIVING WORKTAG TOTAL | 901,991 | 1,092,409 | 1,154,466 | 62,057 |
| COST CENTER TOTAL | 901,991 | 1,092,409 | 1,154,466 | 62,057 |
| CCENTER: LSUAM Col of MDA Bands | | | | |
| DRIVING WORKTAG: PG001518 LSUAM Bands | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 137,510 | 142,221 | 146,070 | 3,849 |
| Other Compensation | 14,830 | 12,500 | 12,500 | 0 |
| Related Benefits | 63,609 | 61,167 | 62,346 | 1,179 |
| TOTAL PERSONAL SERVICES | 215,949 | 215,888 | 220,916 | 5,028 |
| Travel | 8,638 | 0 | 0 | 0 |
| Operating Services | 5,656 | 2,000 | 2,000 | 0 |
| Supplies | 5,580 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 19,874 | 2,000 | 2,000 | 0 |
| Professional Services | 96,453 | 0 | 0 | 0 |
| Other Charges | 3,975 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 100,428 | 0 | 0 | 0 |
| FUNCTION TOTAL | 336,251 | 217,888 | 222,916 | 5,028 |
| DRIVING WORKTAG TOTAL | 336,251 | 217,888 | 222,916 | 5,028 |
| DRIVING WORKTAG: PG001520 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 1,961 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,961 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,961 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,961 | 0 | 0 | 0 |
| COST CENTER TOTAL | 338,212 | 217,888 | 222,916 | 5,028 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Col of MDA Music | | | | |
| DRIVING WORKTAG: PG001525 LSUAM Music - Instruction | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 4,017,034 | 4,072,159 | 4,201,187 | 129,028 |
| Other Compensation | 665,946 | 451,371 | 451,371 | 0 |
| Related Benefits | 1,650,800 | 1,751,371 | 1,793,172 | 41,801 |
| TOTAL PERSONAL SERVICES | 6,333,779 | 6,274,901 | 6,445,730 | 170,829 |
| Travel | 4,026 | 60,500 | 60,500 | 0 |
| Operating Services | 76,629 | 22,000 | 22,000 | 0 |
| Supplies | 7,356 | 20,000 | 20,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 88,011 | 102,500 | 102,500 | 0 |
| Professional Services | 65,130 | 0 | 0 | 0 |
| Other Charges | -4,990 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 60,139 | 0 | 0 | 0 |
| Gen Acquisitions | 1,699 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,699 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,483,629 | 6,377,401 | 6,548,230 | 170,829 |
| DRIVING WORKTAG TOTAL | 6,483,629 | 6,377,401 | 6,548,230 | 170,829 |
| DRIVING WORKTAG: PG001526 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 35 | 0 | 0 | 0 |
| Other Compensation | 188,833 | 188,750 | 188,750 | 0 |
| TOTAL PERSONAL SERVICES | 188,868 | 188,750 | 188,750 | 0 |
| FUNCTION TOTAL | 188,868 | 188,750 | 188,750 | 0 |
| DRIVING WORKTAG TOTAL | 188,868 | 188,750 | 188,750 | 0 |
| DRIVING WORKTAG: PG001531 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 35,784 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 35,784 | 0 | 0 | 0 |
| Operating Services | 32,645 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 32,645 | 0 | 0 | 0 |
| FUNCTION TOTAL | 68,429 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 68,429 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008512 LSUAM School of Music Dual Enrollm | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 300 | 0 | 3,150 | 3,150 |
| Other Compensation | 500 | 0 | 0 | 0 |
| Related Benefits | 134 | 0 | 1,433 | 1,433 |
| TOTAL PERSONAL SERVICES | 934 | 0 | 4,583 | 4,583 |
| Operating Services | 0 | 0 | -4,583 | -4,583 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -4,583 | -4,583 |
| Professional Services | 600 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 600 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,534 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,534 | 0 | 0 | 0 |
| COST CENTER TOTAL | 6,742,459 | 6,566,151 | 6,736,980 | 170,829 |
| CCENTER: LSUAM Col of MDA Theatre | | | | |
| DRIVING WORKTAG: PG001548 LSUAM Theatre - Instruction | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,387,048 | 1,264,497 | 1,358,507 | 94,010 |
| Other Compensation | 278,106 | 401,766 | 352,075 | -49,691 |
| Related Benefits | 575,535 | 576,438 | 600,992 | 24,553 |
| TOTAL PERSONAL SERVICES | 2,240,689 | 2,242,701 | 2,311,574 | 68,872 |
| Travel | 69,597 | 7,500 | 7,500 | 0 |
| Operating Services | 58,046 | 21,000 | 21,000 | 0 |
| Supplies | 90,757 | 33,887 | 33,887 | 0 |
| TOTAL OPERATING EXPENDITURES | 218,400 | 62,387 | 62,387 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 33,046 | 0 | 0 | 0 |
| Other Charges | 10,094 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 43,139 | 0 | 0 | 0 |
| Gen Acquisitions | 30,971 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 30,971 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,533,199 | 2,305,088 | 2,373,961 | 68,872 |
| DRIVING WORKTAG TOTAL | 2,533,199 | 2,305,088 | 2,373,961 | 68,872 |
| DRIVING WORKTAG: PG001552 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 14,238 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 14,238 | 0 | 0 | 0 |
| Operating Services | 11,652 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,652 | 0 | 0 | 0 |
| FUNCTION TOTAL | 25,891 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 25,891 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001554 LSUAM Theatre - Swine Palace Produ | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 6,745 | 7,415 | 7,415 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,745 | 7,415 | 7,415 | 0 |
| Professional Services | 670 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 670 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,415 | 7,415 | 7,415 | 0 |
| DRIVING WORKTAG TOTAL | 7,415 | 7,415 | 7,415 | 0 |
| DRIVING WORKTAG: PG001556 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 3,027 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,027 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,027 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,027 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 2,569,531 | 2,312,503 | 2,381,376 | 68,872 |
| CCENTER: LSUAM Col of MDA Deans Office - Institutional Support | | | | |
| DRIVING WORKTAG: PG001564 LSUAM Music - Instructional Support | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 0 | 1,530 | 1,530 |
| Related Benefits | 0 | 0 | 653 | 653 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 2,183 | 2,183 |
| FUNCTION TOTAL | 0 | 0 | 2,183 | 2,183 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 2,183 | 2,183 |
| COST CENTER TOTAL | 0 | 0 | 2,183 | 2,183 |
| CCENTER: LSUAM Col of MDA Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: PG001566 LSUAM CMDA - Interdisciplinary | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 16,421 | 40,000 | 45,000 | 5,000 |
| Other Compensation | 19,140 | 0 | 0 | 0 |
| Related Benefits | 13,108 | 17,203 | 19,207 | 2,004 |
| TOTAL PERSONAL SERVICES | 48,670 | 57,203 | 64,207 | 7,004 |
| Travel | 18,125 | 0 | 0 | 0 |
| Operating Services | 4,264 | 144,200 | 139,200 | -5,000 |
| Supplies | 16,799 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 39,187 | 144,200 | 139,200 | -5,000 |
| Professional Services | 5,833 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,833 | 0 | 0 | 0 |
| Gen Acquisitions | 7,105 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,105 | 0 | 0 | 0 |
| FUNCTION TOTAL | 100,794 | 201,403 | 203,407 | 2,004 |
| DRIVING WORKTAG TOTAL | 100,794 | 201,403 | 203,407 | 2,004 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001567 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 37,450 | 0 | 37,450 | 37,450 |
| TOTAL PERSONAL SERVICES | 37,450 | 0 | 37,450 | 37,450 |
| FUNCTION TOTAL | 37,450 | 0 | 37,450 | 37,450 |
| DRIVING WORKTAG TOTAL | 37,450 | 0 | 37,450 | 37,450 |
| DRIVING WORKTAG: PG001568 LSUAM Flagship Graduate Assistants | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 30,059 | 30,000 | 30,000 | 0 |
| TOTAL PERSONAL SERVICES | 30,059 | 30,000 | 30,000 | 0 |
| FUNCTION TOTAL | 30,059 | 30,000 | 30,000 | 0 |
| DRIVING WORKTAG TOTAL | 30,059 | 30,000 | 30,000 | 0 |
| DRIVING WORKTAG: PG001569 LSUAM Alumni Professor - Katherine | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 912 | 0 | 0 | 0 |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 912 | 2,500 | 2,500 | 0 |
| Professional Services | 1,350 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,350 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,262 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,262 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG001570 LSUAM Alumni Professor - Griffin C | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,449 | 0 | 0 | 0 |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| Supplies | 40 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,489 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 2,489 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,489 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG001571 LSUAM Boyd Professor - C D Constan | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 4,049 | 3,000 | 3,000 | 0 |
| Related Benefits | 77 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,126 | 3,000 | 3,000 | 0 |
| Travel | 0 | 10,600 | 10,600 | 0 |
| Operating Services | 0 | 15,800 | 15,800 | 0 |
| Supplies | 104 | 2,200 | 2,200 | 0 |
| TOTAL OPERATING EXPENDITURES | 104 | 28,600 | 28,600 | 0 |
| Professional Services | 31,673 | 3,400 | 3,400 | 0 |
| TOTAL OTHER CHARGES | 31,673 | 3,400 | 3,400 | 0 |
| FUNCTION TOTAL | 35,903 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 35,903 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG: PG001572 LSUAM Work/Study - Instruction Mus | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 4,245 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,245 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,245 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,245 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008974 LSUAM Boyd Professor - Delony (Jul | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 0 | 0 | 35,000 | 35,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 35,000 | 35,000 |
| FUNCTION TOTAL | 0 | 0 | 35,000 | 35,000 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 35,000 | 35,000 |
| COST CENTER TOTAL | 213,204 | 271,403 | 345,857 | 74,454 |
| UNIT/COLLEGE TOTAL | 10,765,396 | 10,460,355 | 10,843,778 | 383,423 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| UNIT/COLLEGE: College of Science | | | | |
| CCENTER: LSUAM Col of SCI Deans Office | | | | |
| DRIVING WORKTAG: PG000484 LSUAM College Of Science - Adminis | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 1,331,271 | 1,139,418 | 1,216,373 | 76,955 |
| Other Compensation | 98,933 | 102,600 | 102,600 | 0 |
| Related Benefits | 542,920 | 443,439 | 533,239 | 89,800 |
| TOTAL PERSONAL SERVICES | 1,973,125 | 1,685,457 | 1,852,212 | 166,755 |
| Travel | 34,679 | 10,161 | 10,161 | 0 |
| Operating Services | 95,695 | 37,000 | 37,000 | 0 |
| Supplies | 77,282 | 26,000 | 26,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 207,656 | 73,161 | 73,161 | 0 |
| Professional Services | 89,879 | 40,000 | 40,000 | 0 |
| Other Charges | 12,479 | 11,000 | 11,000 | 0 |
| TOTAL OTHER CHARGES | 102,359 | 51,000 | 51,000 | 0 |
| Gen Acquisitions | 18,787 | 5,000 | 5,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 18,787 | 5,000 | 5,000 | 0 |
| FUNCTION TOTAL | 2,301,927 | 1,814,618 | 1,981,373 | 166,755 |
| DRIVING WORKTAG TOTAL | 2,301,927 | 1,814,618 | 1,981,373 | 166,755 |
| DRIVING WORKTAG: PG000486 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 17,447 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,447 | 0 | 0 | 0 |
| Operating Services | 28,676 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 28,676 | 0 | 0 | 0 |
| FUNCTION TOTAL | 46,123 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 46,123 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008095 LSUAM Science Diversity Programs | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 27,901 | 0 | 0 | 0 |
| Related Benefits | 3,134 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 31,035 | 0 | 0 | 0 |
| Travel | 14,143 | 0 | 0 | 0 |
| Operating Services | 4,839 | 0 | 0 | 0 |
| Supplies | 8,772 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 27,755 | 0 | 0 | 0 |
| Professional Services | 898 | 0 | 0 | 0 |
| Other Charges | 2,239 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,137 | 0 | 0 | 0 |
| Gen Acquisitions | 1,051 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,051 | 0 | 0 | 0 |
| FUNCTION TOTAL | 62,977 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 62,977 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008096 LSUAM Science Geaux Teach | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 3,800 | 0 | 79,461 | 79,461 |
| Other Compensation | 10,072 | 0 | 0 | 0 |
| Related Benefits | 2,172 | 0 | 34,834 | 34,834 |
| TOTAL PERSONAL SERVICES | 16,045 | 0 | 114,295 | 114,295 |
| Travel | 4,137 | 0 | 0 | 0 |
| Operating Services | 3,340 | 0 | 0 | 0 |
| Supplies | 3,487 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,964 | 0 | 0 | 0 |
| Professional Services | 6,650 | 0 | 0 | 0 |
| Other Charges | 10 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,660 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33,669 | 0 | 114,295 | 114,295 |
| DRIVING WORKTAG TOTAL | 33,669 | 0 | 114,295 | 114,295 |
| COST CENTER TOTAL | 2,444,696 | 1,814,618 | 2,095,669 | 281,051 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Col of SCI Chemistry | | | | |
| DRIVING WORKTAG: LSUAM CS Design and Characterization of Nov | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 16,888 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,888 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,888 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 16,888 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Damage Healing of Polymer Composit | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 57,732 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 57,732 | 0 | 0 | 0 |
| FUNCTION TOTAL | 57,732 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 57,732 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000487 LSUAM Chemistry | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,844,282 | 3,012,195 | 3,084,978 | 72,783 |
| Other Compensation | 1,342,245 | 1,633,914 | 1,672,755 | 38,841 |
| Related Benefits | 1,170,739 | 1,295,497 | 1,316,746 | 21,248 |
| TOTAL PERSONAL SERVICES | 5,357,266 | 5,941,606 | 6,074,479 | 132,872 |
| Travel | 1,447 | 7,000 | 7,000 | 0 |
| Operating Services | 133,192 | 112,952 | 112,952 | 0 |
| Supplies | 38,746 | 112,837 | 112,837 | 0 |
| TOTAL OPERATING EXPENDITURES | 173,384 | 232,789 | 232,789 | 0 |
| Professional Services | 201 | 0 | 0 | 0 |
| Other Charges | -5,283 | 1,045 | 1,045 | 0 |
| TOTAL OTHER CHARGES | -5,082 | 1,045 | 1,045 | 0 |
| Gen Acquisitions | 0 | 13,000 | 13,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 5,525,568 | 6,188,440 | 6,321,313 | 132,872 |
| DRIVING WORKTAG TOTAL | 5,525,568 | 6,188,440 | 6,321,313 | 132,872 |
| DRIVING WORKTAG: PG000488 LSUAM Chemistry - Undergraduate La | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 900 | 900 | 0 |
| Related Benefits | 0 | 387 | 384 | -3 |
| TOTAL PERSONAL SERVICES | 0 | 1,287 | 1,284 | -3 |
| Operating Services | 12,826 | 0 | 0 | 0 |
| Supplies | 101,088 | 9,100 | 9,100 | 0 |
| TOTAL OPERATING EXPENDITURES | 113,915 | 9,100 | 9,100 | 0 |
| FUNCTION TOTAL | 113,915 | 10,387 | 10,384 | -3 |
| DRIVING WORKTAG TOTAL | 113,915 | 10,387 | 10,384 | -3 |
| DRIVING WORKTAG: PG000491 LSUAM Chemistry - Dual Enrollment | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 3,460 | 0 | 14,775 | 14,775 |
| Other Compensation | 0 | 0 | 1,000 | 1,000 |
| Related Benefits | 1,540 | 0 | 6,723 | 6,723 |
| TOTAL PERSONAL SERVICES | 5,000 | 0 | 22,498 | 22,498 |
| Operating Services | 0 | 0 | -22,800 | -22,800 |
| Supplies | 0 | 0 | 302 | 302 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -22,498 | -22,498 |
| FUNCTION TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000492 LSUAM Chemistry - Recruiting | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 219 | 0 | 0 | 0 |
| Operating Services | 2,591 | 0 | 0 | 0 |
| Supplies | 1,473 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,283 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 18,845 | 0 | 0 | 0 |
| Other Charges | 7,513 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 26,358 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,642 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,642 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000493 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 293,645 | 212,400 | 197,600 | -14,800 |
| TOTAL PERSONAL SERVICES | 293,645 | 212,400 | 197,600 | -14,800 |
| FUNCTION TOTAL | 293,645 | 212,400 | 197,600 | -14,800 |
| DRIVING WORKTAG TOTAL | 293,645 | 212,400 | 197,600 | -14,800 |
| DRIVING WORKTAG: PG000495 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 25,906 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 25,906 | 0 | 0 | 0 |
| FUNCTION TOTAL | 25,906 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 25,906 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000498 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 53,909 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 53,909 | 0 | 0 | 0 |
| Operating Services | 169,305 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 169,305 | 0 | 0 | 0 |
| FUNCTION TOTAL | 223,214 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 223,214 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000499 LSUAM Chemistry - Seminars | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | -474 | 0 | 0 | 0 |
| Supplies | 96 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -378 | 0 | 0 | 0 |
| Professional Services | 8,942 | 6,000 | 6,000 | 0 |
| Other Charges | 7,392 | 9,000 | 9,000 | 0 |
| TOTAL OTHER CHARGES | 16,334 | 15,000 | 15,000 | 0 |
| FUNCTION TOTAL | 15,956 | 15,000 | 15,000 | 0 |
| DRIVING WORKTAG TOTAL | 15,956 | 15,000 | 15,000 | 0 |
| DRIVING WORKTAG: PG000500 LSUAM Chemistry - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,194,709 | 2,474,061 | 2,524,236 | 50,175 |
| Other Compensation | 17,895 | 79,741 | 79,741 | 0 |
| Related Benefits | 922,135 | 980,459 | 1,065,815 | 85,356 |
| TOTAL PERSONAL SERVICES | 3,134,739 | 3,534,261 | 3,669,792 | 135,531 |
| Travel | 1,208 | 3,766 | 3,766 | 0 |
| Operating Services | 23,254 | 0 | 0 | 0 |
| Supplies | 7,334 | 39,339 | 39,339 | 0 |
| TOTAL OPERATING EXPENDITURES | 31,795 | 43,105 | 43,105 | 0 |
| Professional Services | 248 | 4,000 | 4,000 | 0 |
| Other Charges | 0 | 1,500 | 1,500 | 0 |
| TOTAL OTHER CHARGES | 248 | 5,500 | 5,500 | 0 |
| Gen Acquisitions | 0 | 7,000 | 7,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 7,000 | 7,000 | 0 |
| FUNCTION TOTAL | 3,166,782 | 3,589,866 | 3,725,397 | 135,531 |
| DRIVING WORKTAG TOTAL | 3,166,782 | 3,589,866 | 3,725,397 | 135,531 |
| DRIVING WORKTAG: PG000501 LSUAM Chemistry Stockroom | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,425 | 2,367 | 2,438 | 71 |
| Related Benefits | 1,079 | 938 | 1,029 | 91 |
| TOTAL PERSONAL SERVICES | 3,505 | 3,305 | 3,467 | 162 |
| Operating Services | -72,980 | -2,367 | -2,438 | -71 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 86,596 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,615 | -2,367 | -2,438 | -71 |
| FUNCTION TOTAL | 17,120 | 938 | 1,029 | 91 |
| DRIVING WORKTAG TOTAL | 17,120 | 938 | 1,029 | 91 |
| DRIVING WORKTAG: PG000502 LSUAM Chemistry Stockroom Subsidy | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 39,105 | 38,150 | 39,295 | 1,145 |
| Related Benefits | 15,833 | 15,119 | 16,592 | 1,473 |
| TOTAL PERSONAL SERVICES | 54,938 | 53,269 | 55,887 | 2,618 |
| FUNCTION TOTAL | 54,938 | 53,269 | 55,887 | 2,618 |
| DRIVING WORKTAG TOTAL | 54,938 | 53,269 | 55,887 | 2,618 |
| DRIVING WORKTAG: PG000503 LSUAM Chemistry - Mass Spectrometr | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 155,217 | 151,431 | 155,974 | 4,543 |
| Related Benefits | 62,847 | 60,011 | 65,857 | 5,846 |
| TOTAL PERSONAL SERVICES | 218,064 | 211,442 | 221,831 | 10,389 |
| FUNCTION TOTAL | 218,064 | 211,442 | 221,831 | 10,389 |
| DRIVING WORKTAG TOTAL | 218,064 | 211,442 | 221,831 | 10,389 |
| DRIVING WORKTAG: PG000504 LSUAM Crystallography Service Cent | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 88,730 | 86,566 | 89,163 | 2,597 |
| Related Benefits | 35,926 | 34,306 | 37,648 | 3,342 |
| TOTAL PERSONAL SERVICES | 124,657 | 120,872 | 126,811 | 5,939 |
| FUNCTION TOTAL | 124,657 | 120,872 | 126,811 | 5,939 |
| DRIVING WORKTAG TOTAL | 124,657 | 120,872 | 126,811 | 5,939 |
| DRIVING WORKTAG: PG000505 LSUAM Xie Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 18,095 | 0 | 0 | 0 |
| Other Compensation | 4,780 | 0 | 0 | 0 |
| Related Benefits | 7,327 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 30,202 | 0 | 0 | 0 |
| Operating Services | 200 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 200 | 0 | 0 | 0 |
| Professional Services | 105 | 0 | 0 | 0 |
| Other Charges | 67 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 172 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,574 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,574 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000508 LSUAM Marzilli Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 37,725 | 0 | 0 | 0 |
| Other Compensation | 2,047 | 0 | 0 | 0 |
| Related Benefits | 15,275 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 55,047 | 0 | 0 | 0 |
| Operating Services | 1,523 | 0 | 0 | 0 |
| Supplies | 1,409 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,932 | 0 | 0 | 0 |
| FUNCTION TOTAL | 57,979 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 57,979 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000509 LSUAM Research Assistant Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,786 | 0 | 0 | 0 |
| Other Compensation | 99,902 | 0 | 0 | 0 |
| Related Benefits | 1,560 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 103,249 | 0 | 0 | 0 |
| Travel | 3,788 | 0 | 0 | 0 |
| Operating Services | -24,489 | 0 | 0 | 0 |
| Supplies | 16,598 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | -4,102 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| Gen Acquisitions | 65,368 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 65,368 | 0 | 0 | 0 |
| FUNCTION TOTAL | 164,539 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 164,539 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000510 LSUAM Garno Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 1,294 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,294 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,294 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,294 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000512 LSUAM Gilman Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 555 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 555 | 0 | 0 | 0 |
| FUNCTION TOTAL | 555 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 555 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000513 LSUAM Nesterov Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 611 | 0 | 0 | 0 |
| Operating Services | 718 | 0 | 0 | 0 |
| Supplies | 607 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,936 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,936 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,936 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000514 LSUAM Wang Startup | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 40,667 | 0 | 0 | 0 |
| Other Compensation | 3,860 | 0 | 0 | 0 |
| Related Benefits | 16,466 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 60,992 | 0 | 0 | 0 |
| Travel | 15,418 | 0 | 0 | 0 |
| Operating Services | 64,042 | 0 | 0 | 0 |
| Supplies | 23,365 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 102,824 | 0 | 0 | 0 |
| FUNCTION TOTAL | 163,817 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 163,817 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000515 LSUAM Kartika Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 5,637 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,637 | 0 | 0 | 0 |
| Travel | 5,852 | 0 | 0 | 0 |
| Operating Services | 1,273 | 0 | 0 | 0 |
| Supplies | 4,049 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,173 | 0 | 0 | 0 |
| Gen Acquisitions | 6,062 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,062 | 0 | 0 | 0 |
| FUNCTION TOTAL | 22,872 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 22,872 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000517 LSUAM Taylor Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 32,266 | 0 | 0 | 0 |
| Other Compensation | 7,000 | 0 | 0 | 0 |
| Related Benefits | 13,064 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 52,331 | 0 | 0 | 0 |
| Travel | 1,023 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 3,266 | 0 | 0 | 0 |
| Supplies | 6,619 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,908 | 0 | 0 | 0 |
| FUNCTION TOTAL | 63,238 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 63,238 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000518 LSUAM Stanley Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 8,877 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,877 | 0 | 0 | 0 |
| Operating Services | 562 | 0 | 0 | 0 |
| Supplies | 4,500 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,063 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,940 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,940 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000520 LSUAM Macnaughtan Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 1,148 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,148 | 0 | 0 | 0 |
| Operating Services | 1,101 | 0 | 0 | 0 |
| Supplies | 4,632 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,734 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,881 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,881 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000521 LSUAM Pojman Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 25 | 0 | 0 | 0 |
| Operating Services | 620 | 0 | 0 | 0 |
| Supplies | 5,509 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,154 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 2,242 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,242 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,396 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,396 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000523 LSUAM Haber Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 1,077 | 0 | 0 | 0 |
| Supplies | 435 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,513 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,513 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,513 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000524 LSUAM Lopata Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 20,641 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,641 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,641 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,641 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000525 LSUAM Kumar Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 19,000 | 0 | 0 | 0 |
| Other Compensation | 21,821 | 0 | 0 | 0 |
| Related Benefits | 7,693 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 48,514 | 0 | 0 | 0 |
| Travel | 5,339 | 0 | 0 | 0 |
| Operating Services | 87 | 0 | 0 | 0 |
| Supplies | 3,629 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,054 | 0 | 0 | 0 |
| Professional Services | 125 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 125 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 57,694 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 57,694 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000526 LSUAM Kuroda Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 6,703 | 0 | 0 | 0 |
| Related Benefits | 2,714 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,417 | 0 | 0 | 0 |
| Travel | 1,566 | 0 | 0 | 0 |
| Operating Services | 1,540 | 0 | 0 | 0 |
| Supplies | 199 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,305 | 0 | 0 | 0 |
| Professional Services | 49 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 49 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,771 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,771 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000527 LSUAM Schneider Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 189 | 0 | 0 | 0 |
| Supplies | 4,709 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,898 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,898 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,898 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000528 LSUAM Special Events | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 13,010 | 0 | 0 | 0 |
| Operating Services | 344 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,354 | 0 | 0 | 0 |
| Professional Services | 12,775 | 0 | 0 | 0 |
| Other Charges | 2,141 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 14,916 | 0 | 0 | 0 |
| FUNCTION TOTAL | 28,270 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 28,270 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000529 LSUAM Rivera Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,965 | 0 | 0 | 0 |
| Other Compensation | 1,907 | 0 | 0 | 0 |
| Related Benefits | 796 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,668 | 0 | 0 | 0 |
| Operating Services | 945 | 0 | 0 | 0 |
| Supplies | 46,989 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 47,934 | 0 | 0 | 0 |
| Gen Acquisitions | 87,729 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 87,729 | 0 | 0 | 0 |
| FUNCTION TOTAL | 140,331 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 140,331 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000531 LSUAM Nuclear Magnetic Resonance (| | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 146,085 | 142,522 | 146,798 | 4,276 |
| Related Benefits | 59,149 | 56,481 | 61,983 | 5,502 |
| TOTAL PERSONAL SERVICES | 205,235 | 199,003 | 208,781 | 9,778 |
| FUNCTION TOTAL | 205,235 | 199,003 | 208,781 | 9,778 |
| DRIVING WORKTAG TOTAL | 205,235 | 199,003 | 208,781 | 9,778 |
| 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 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| 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 | 0 | 2,500 | 2,500 | 0 |
| TOTAL PERSONAL SERVICES | 0 | 2,500 | 2,500 | 0 |
| Travel | 0 | 1,000 | 1,000 | 0 |
| Operating Services | -803 | -9,000 | -9,000 | 0 |
| Supplies | 26,005 | 6,000 | 6,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,202 | -2,000 | -2,000 | 0 |
| Professional Services | 27 | 0 | 0 | 0 |
| Other Charges | -1,186 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -1,160 | 0 | 0 | 0 |
| Gen Acquisitions | 26,499 | 4,500 | 4,500 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 26,499 | 4,500 | 4,500 | 0 |
| FUNCTION TOTAL | 50,541 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG TOTAL | 50,541 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG: PG000534 LSUAM Crystallography Service Cent | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Travel | 1,027 | 0 | 0 | 0 |
| Operating Services | 647 | 0 | 0 | 0 |
| Supplies | 7,594 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,267 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,267 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,267 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000535 LSUAM NMR Facility - Self Generate | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 26,063 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 26,063 | 0 | 0 | 0 |
| Operating Services | -100,353 | 0 | 0 | 0 |
| Supplies | 36,259 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -64,093 | 0 | 0 | 0 |
| FUNCTION TOTAL | -38,031 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -38,031 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000536 LSUAM Graduate Enrichment Program | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 20,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 20,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000751 LSUAM Boyd Professors - Isiah Warn | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 7,277 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,277 | 0 | 0 | 0 |
| Travel | 7,918 | 0 | 0 | 0 |
| Operating Services | 6,327 | 35,000 | 35,000 | 0 |
| Supplies | 10,725 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 24,970 | 35,000 | 35,000 | 0 |
| Professional Services | 153 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 153 | 0 | 0 | 0 |
| Gen Acquisitions | 2,600 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,600 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG: PG000758 LSUAM Alumni Professor - Robin Mcc | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| Supplies | 2,411 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,411 | 2,500 | 2,500 | 0 |
| Gen Acquisitions | 89 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 89 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,500 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,500 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG000760 LSUAM Alumni Professor - George St | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,553 | 0 | 0 | 0 |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| Supplies | 947 | 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: PG007971 LSUAM Lee Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 56,261 | 0 | 0 | 0 |
| Other Compensation | 5,720 | 0 | 0 | 0 |
| Related Benefits | 22,780 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 84,761 | 0 | 0 | 0 |
| Travel | 796 | 0 | 0 | 0 |
| Operating Services | 271 | 0 | 0 | 0 |
| Supplies | 309 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,377 | 0 | 0 | 0 |
| FUNCTION TOTAL | 86,138 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 86,138 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 4,948 | 0 | 0 | 0 |
| Other Compensation | 631 | 0 | 0 | 0 |
| Related Benefits | 2,003 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,583 | 0 | 0 | 0 |
| Travel | 2,795 | 0 | 0 | 0 |
| Operating Services | 1,576 | 0 | 0 | 0 |
| Supplies | 14,052 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,423 | 0 | 0 | 0 |
| Other Charges | 40 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 40 | 0 | 0 | 0 |
| FUNCTION TOTAL | 26,046 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 26,046 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007973 LSUAM Chambers Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 26,260 | 0 | 0 | 0 |
| Other Compensation | 1,267 | 0 | 0 | 0 |
| Related Benefits | 10,633 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 38,160 | 0 | 0 | 0 |
| Travel | 2,658 | 0 | 0 | 0 |
| Operating Services | 2,169 | 0 | 0 | 0 |
| Supplies | 22,515 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 27,343 | 0 | 0 | 0 |
| Other Charges | 85 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 85 | 0 | 0 | 0 |
| Gen Acquisitions | 32,487 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 32,487 | 0 | 0 | 0 |
| FUNCTION TOTAL | 98,074 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 98,074 | 0 | 0 | 0 |
| COST CENTER TOTAL | 11,189,632 | 10,661,617 | 10,944,032 | 282,415 |
| CCENTER: LSUAM Col of SCI Physics and Astronomy | | | | |
| DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and As | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 3,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS GEM Engineering Fellowship - Smita | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 14,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 14,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and As | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 3,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and A | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 3,700 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,700 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,700 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,700 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS LSU Fellowships Program in Health | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 87,406 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 87,406 | 0 | 0 | 0 |
| FUNCTION TOTAL | 87,406 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 87,406 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (| | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,810 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,810 | 0 | 0 | 0 |
| Operating Services | 3 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3 | 0 | 0 | 0 |
| Professional Services | 21 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 21 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,834 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,834 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS 2015 LaSpace: A Bridge to Louisian | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 68,375 | 70,000 | 70,000 | 0 |
| Other Compensation | 359 | 4,000 | 4,000 | 0 |
| Related Benefits | 0 | 27,741 | 29,556 | 1,816 |
| TOTAL PERSONAL SERVICES | 68,734 | 101,741 | 103,556 | 1,816 |
| Operating Services | 5,310 | 0 | 0 | 0 |
| Supplies | 721 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,031 | 1,000 | 1,000 | 0 |
| FUNCTION TOTAL | 74,766 | 102,741 | 104,556 | 1,816 |
| DRIVING WORKTAG TOTAL | 74,766 | 102,741 | 104,556 | 1,816 |
| DRIVING WORKTAG: PG000567 LSUAM Physics and Astronomy | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,773,653 | 3,014,109 | 3,138,935 | 124,826 |
| Other Compensation | 582,113 | 657,107 | 671,703 | 14,596 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 1,127,426 | 1,296,321 | 1,339,776 | 43,455 |
| TOTAL PERSONAL SERVICES | 4,483,192 | 4,967,537 | 5,150,414 | 182,877 |
| Travel | 4,483 | 2,000 | 2,000 | 0 |
| Operating Services | 80,733 | 78,296 | 78,296 | 0 |
| Supplies | 30,768 | 33,777 | 33,777 | 0 |
| TOTAL OPERATING EXPENDITURES | 115,984 | 114,073 | 114,073 | 0 |
| Professional Services | 38,256 | 6,000 | 6,000 | 0 |
| Other Charges | -1,098 | 9,500 | 9,500 | 0 |
| TOTAL OTHER CHARGES | 37,158 | 15,500 | 15,500 | 0 |
| Gen Acquisitions | 18,938 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 18,938 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,655,272 | 5,097,110 | 5,279,987 | 182,877 |
| DRIVING WORKTAG TOTAL | 4,655,272 | 5,097,110 | 5,279,987 | 182,877 |
| DRIVING WORKTAG: PG000569 LSUAM Communication and Public Rel | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 330 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 330 | 0 | 0 | 0 |
| Operating Services | 2,377 | 0 | 0 | 0 |
| Supplies | 640 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,018 | 0 | 0 | 0 |
| Other Charges | 211 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 211 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,558 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,558 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000572 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 176,604 | 191,200 | 201,066 | 9,866 |
| TOTAL PERSONAL SERVICES | 176,604 | 191,200 | 201,066 | 9,866 |
| FUNCTION TOTAL | 176,604 | 191,200 | 201,066 | 9,866 |
| DRIVING WORKTAG TOTAL | 176,604 | 191,200 | 201,066 | 9,866 |
| DRIVING WORKTAG: PG000575 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 132,968 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 132,968 | 0 | 0 | 0 |
| FUNCTION TOTAL | 132,968 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 132,968 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000578 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 20,546 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,546 | 0 | 0 | 0 |
| Operating Services | 178,851 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 178,851 | 0 | 0 | 0 |
| FUNCTION TOTAL | 199,398 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 199,398 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000579 LSUAM Physics - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,389,810 | 2,748,997 | 2,821,939 | 72,942 |
| Other Compensation | 65,663 | 81,138 | 81,138 | 0 |
| Related Benefits | 1,030,277 | 1,089,415 | 1,191,514 | 102,100 |
| TOTAL PERSONAL SERVICES | 3,485,750 | 3,919,550 | 4,094,591 | 175,042 |
| Travel | 0 | 2,000 | 2,000 | 0 |
| Operating Services | 10,264 | 36,507 | 36,507 | 0 |
| Supplies | 6,368 | 14,058 | 14,058 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,632 | 52,565 | 52,565 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | 844 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 868 | 0 | 0 | 0 |
| Gen Acquisitions | 12,132 | 15,857 | 15,857 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 12,132 | 15,857 | 15,857 | 0 |
| FUNCTION TOTAL | 3,515,382 | 3,987,972 | 4,163,013 | 175,042 |
| DRIVING WORKTAG TOTAL | 3,515,382 | 3,987,972 | 4,163,013 | 175,042 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000580 LSUAM Technical Services Group - P | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 350,793 | 346,083 | 308,738 | -37,345 |
| Related Benefits | 142,035 | 137,151 | 130,359 | -6,792 |
| TOTAL PERSONAL SERVICES | 492,828 | 483,234 | 439,097 | -44,137 |
| FUNCTION TOTAL | 492,828 | 483,234 | 439,097 | -44,137 |
| DRIVING WORKTAG TOTAL | 492,828 | 483,234 | 439,097 | -44,137 |
| DRIVING WORKTAG: PG000581 LSUAM Physics - CAMD | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 135,980 | 140,799 | 144,907 | 4,108 |
| Related Benefits | 55,058 | 55,798 | 61,184 | 5,386 |
| TOTAL PERSONAL SERVICES | 191,038 | 196,597 | 206,091 | 9,494 |
| FUNCTION TOTAL | 191,038 | 196,597 | 206,091 | 9,494 |
| DRIVING WORKTAG TOTAL | 191,038 | 196,597 | 206,091 | 9,494 |
| DRIVING WORKTAG: PG000590 LSUAM Technical Services Group - P | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 127,919 | 134,058 | 119,462 | -14,596 |
| Related Benefits | 82,607 | 59,656 | 59,656 | 0 |
| TOTAL PERSONAL SERVICES | 210,526 | 193,714 | 179,118 | -14,596 |
| Operating Services | -153,059 | -193,714 | -179,118 | 14,596 |
| Supplies | 5,922 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -147,138 | -193,714 | -179,118 | 14,596 |
| FUNCTION TOTAL | 63,388 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 63,388 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000592 LSUAM Nitrogen Cost Center - Self- | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | -12,850 | 0 | 0 | 0 |
| Supplies | 15,330 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,480 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,480 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,480 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000596 LSUAM Helium Cost Center - Self Ge | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 5,736 | 0 | 0 | 0 |
| Related Benefits | 2,552 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,288 | 0 | 0 | 0 |
| Operating Services | -51,293 | 0 | 0 | 0 |
| Supplies | 42,097 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -9,197 | 0 | 0 | 0 |
| FUNCTION TOTAL | -909 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -909 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000598 LSUAM Graduate Enrichment Program | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 3,925 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,925 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,925 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,925 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000755 LSUAM Alumni Professor - A Ravi P. | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,884 | 0 | 0 | 0 |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| Supplies | 82 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,965 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 1,965 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 1,965 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000759 LSUAM Alumni Professor - David P. | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 30 | 2,500 | 2,500 | 0 |
| Supplies | 2,470 | 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: PG008136 LSUAM Startup - J. Dey | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,500 | 0 | 0 | 0 |
| Other Compensation | 27,393 | 0 | 0 | 0 |
| Related Benefits | 1,012 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 30,905 | 0 | 0 | 0 |
| Travel | 2,105 | 0 | 0 | 0 |
| Operating Services | 666 | 0 | 0 | 0 |
| Supplies | 337 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,108 | 0 | 0 | 0 |
| FUNCTION TOTAL | 34,013 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 34,013 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008137 LSUAM Startup - M. Chatzopoulos | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 26,722 | 0 | 0 | 0 |
| Other Compensation | 11,995 | 0 | 0 | 0 |
| Related Benefits | 10,833 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 49,551 | 0 | 0 | 0 |
| Travel | 17,623 | 0 | 0 | 0 |
| Operating Services | 3,722 | 0 | 0 | 0 |
| Supplies | 1,107 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 22,452 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 210 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 210 | 0 | 0 | 0 |
| FUNCTION TOTAL | 72,213 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 72,213 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 23,632 | 0 | 0 | 0 |
| Other Compensation | 24,752 | 0 | 0 | 0 |
| Related Benefits | 9,996 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 58,380 | 0 | 0 | 0 |
| Travel | 9,374 | 0 | 0 | 0 |
| Supplies | 8,178 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,551 | 0 | 0 | 0 |
| Professional Services | 1,251 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,251 | 0 | 0 | 0 |
| FUNCTION TOTAL | 77,182 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 77,182 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008139 LSUAM Startup - I. Agullo | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 27,250 | 0 | 0 | 0 |
| Related Benefits | 10,629 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 37,879 | 0 | 0 | 0 |
| Travel | 7,193 | 0 | 0 | 0 |
| Operating Services | 2,789 | 0 | 0 | 0 |
| Supplies | 147 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,129 | 0 | 0 | 0 |
| FUNCTION TOTAL | 48,008 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 48,008 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008140 LSUAM Startup - R. Zhang | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 25,275 | 0 | 0 | 0 |
| Other Compensation | 19,938 | 0 | 0 | 0 |
| Related Benefits | 10,234 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 55,447 | 0 | 0 | 0 |
| Operating Services | 3,943 | 0 | 0 | 0 |
| Supplies | 338 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,281 | 0 | 0 | 0 |
| Professional Services | 74 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 74 | 0 | 0 | 0 |
| FUNCTION TOTAL | 59,801 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 59,801 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 8,580 | 0 | 0 | 0 |
| Related Benefits | 3,474 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,054 | 0 | 0 | 0 |
| Operating Services | 64 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 64 | 0 | 0 | 0 |
| Gen Acquisitions | 589 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 589 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,706 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,706 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008142 LSUAM Startup - K. Launey | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 25,749 | 0 | 0 | 0 |
| Other Compensation | 25,950 | 0 | 0 | 0 |
| Related Benefits | 10,426 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 62,124 | 0 | 0 | 0 |
| Travel | 232 | 0 | 0 | 0 |
| Supplies | 352 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 585 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 70 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 70 | 0 | 0 | 0 |
| FUNCTION TOTAL | 62,779 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 62,779 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008226 LSUAM Learning Improvements | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,000 | 0 | 0 | 0 |
| Other Compensation | 18,065 | 0 | 0 | 0 |
| Related Benefits | 4,049 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 32,114 | 0 | 0 | 0 |
| Operating Services | 71 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 71 | 0 | 0 | 0 |
| FUNCTION TOTAL | 32,185 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 32,185 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008311 LSUAM Boyd Professor - Earl Plumme | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 24,853 | 0 | 0 | 0 |
| Related Benefits | 10,822 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 35,675 | 0 | 0 | 0 |
| Operating Services | 0 | 35,000 | 35,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 35,000 | 35,000 | 0 |
| FUNCTION TOTAL | 35,675 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 35,675 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG: PG008513 LSUAM Draayer Activity | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 11,550 | 0 | 0 | 0 |
| Other Compensation | 43,499 | 0 | 0 | 0 |
| Related Benefits | 4,677 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 59,725 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 1,755 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,755 | 0 | 0 | 0 |
| Professional Services | 18,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 18,000 | 0 | 0 | 0 |
| Gen Acquisitions | 4,122 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,122 | 0 | 0 | 0 |
| FUNCTION TOTAL | 83,603 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 83,603 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008577 LSUAM LaSpace: A Bridge to Louisia | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 27,685 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 27,685 | 0 | 0 | 0 |
| FUNCTION TOTAL | 27,685 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 27,685 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008586 LSUAM Magana-Loaiza Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 9,395 | 0 | 0 | 0 |
| Related Benefits | 3,804 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 13,198 | 0 | 0 | 0 |
| Travel | 2,779 | 0 | 0 | 0 |
| Operating Services | 1,236 | 0 | 0 | 0 |
| Supplies | 72,613 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 76,628 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| Gen Acquisitions | 147,973 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 147,973 | 0 | 0 | 0 |
| FUNCTION TOTAL | 237,823 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 237,823 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008818 LSUAM Enabling Quantum Materials W | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 6 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6 | 0 | 0 | 0 |
| Other Charges | 1,994 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,994 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008845 LSUAM Matthews LSUHSC-NO Radiologi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Gen Acquisitions | -798 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | -798 | 0 | 0 | 0 |
| FUNCTION TOTAL | -798 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -798 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008973 LSUAM Boyd Professor - Gonzalez (J | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 0 | 0 | 35,000 | 35,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 35,000 | 35,000 |
| FUNCTION TOTAL | 0 | 0 | 35,000 | 35,000 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 35,000 | 35,000 |
| COST CENTER TOTAL | 10,412,977 | 10,098,853 | 10,468,811 | 369,959 |
| CCENTER: LSUAM Col of SCI Geology and Geophysics | | | | |
| DRIVING WORKTAG: LSUAM CS The Geomorphology of Martian Super | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,806 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,806 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,806 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 3,806 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Integrated CCS in the Louisiana Ch | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 16,694 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,694 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,694 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 16,694 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Assessment of Ship Shoal Borrow Ar | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 31,845 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 31,845 | 0 | 0 | 0 |
| FUNCTION TOTAL | 31,845 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 31,845 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Examining Periglacial Boulder Clus | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,754 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,754 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,754 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,754 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Sea Grant Omnibus Cost Sharing (PG | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 8,445 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,445 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,445 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,445 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progra | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 20,826 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,826 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,826 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,826 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Applying Photoanalysis For Soil Se | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 8,991 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,991 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,991 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,991 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Assessment of Mud-Capped Dredge Pi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 21,519 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 21,519 | 0 | 0 | 0 |
| FUNCTION TOTAL | 21,519 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 21,519 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000616 LSUAM Geology and Geophysics | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,172,469 | 1,313,852 | 1,330,981 | 17,129 |
| Other Compensation | 357,693 | 351,177 | 351,177 | 0 |
| Related Benefits | 475,919 | 565,067 | 568,096 | 3,029 |
| TOTAL PERSONAL SERVICES | 2,006,081 | 2,230,096 | 2,250,254 | 20,158 |
| Travel | 16,174 | 15,000 | 15,000 | 0 |
| Operating Services | 63,020 | 57,266 | 57,266 | 0 |
| Supplies | 50,271 | 17,018 | 46,160 | 29,142 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 129,465 | 89,284 | 118,426 | 29,142 |
| Professional Services | 5,793 | 0 | 0 | 0 |
| Other Charges | 2,695 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,488 | 0 | 0 | 0 |
| Gen Acquisitions | 82,021 | 10,000 | 10,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 82,021 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 2,226,055 | 2,329,380 | 2,378,680 | 49,300 |
| DRIVING WORKTAG TOTAL | 2,226,055 | 2,329,380 | 2,378,680 | 49,300 |
| DRIVING WORKTAG: PG000618 LSUAM Geology and Geophysics - Sum | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 21,922 | 21,595 | 22,243 | 648 |
| Related Benefits | 8,876 | 9,288 | 9,494 | 206 |
| TOTAL PERSONAL SERVICES | 30,798 | 30,883 | 31,737 | 854 |
| FUNCTION TOTAL | 30,798 | 30,883 | 31,737 | 854 |
| DRIVING WORKTAG TOTAL | 30,798 | 30,883 | 31,737 | 854 |
| DRIVING WORKTAG: PG000626 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 4,546 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,546 | 0 | 0 | 0 |
| Operating Services | 50,673 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 50,673 | 0 | 0 | 0 |
| FUNCTION TOTAL | 55,219 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 55,219 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000627 LSUAM Geology and Geophysics - Res | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 856,885 | 1,084,166 | 1,122,129 | 37,963 |
| Related Benefits | 393,868 | 429,650 | 473,799 | 44,149 |
| TOTAL PERSONAL SERVICES | 1,250,753 | 1,513,816 | 1,595,928 | 82,112 |
| Travel | 1,223 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 1,872 | 2,930 | 2,930 | 0 |
| Supplies | 4,286 | 2,763 | 2,763 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,381 | 5,693 | 5,693 | 0 |
| Professional Services | 27 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 27 | 0 | 0 | 0 |
| Gen Acquisitions | 17,064 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 17,064 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,275,224 | 1,519,509 | 1,601,621 | 82,112 |
| DRIVING WORKTAG TOTAL | 1,275,224 | 1,519,509 | 1,601,621 | 82,112 |
| 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 | 38,607 | 37,663 | 38,790 | 1,127 |
| Related Benefits | 15,632 | 14,926 | 16,378 | 1,453 |
| TOTAL PERSONAL SERVICES | 54,239 | 52,589 | 55,168 | 2,580 |
| Operating Services | 1 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1 | 0 | 0 | 0 |
| FUNCTION TOTAL | 54,240 | 52,589 | 55,168 | 2,580 |
| DRIVING WORKTAG TOTAL | 54,240 | 52,589 | 55,168 | 2,580 |
| DRIVING WORKTAG: PG000633 LSUAM Bao Laboratory | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 180,194 | 102,700 | 105,780 | 3,080 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 11,014 | 0 | 0 | 0 |
| Related Benefits | 80,798 | 40,700 | 44,664 | 3,964 |
| TOTAL PERSONAL SERVICES | 272,006 | 143,400 | 150,444 | 7,044 |
| Travel | 31,408 | 0 | 0 | 0 |
| Operating Services | 35,615 | -102,700 | -105,780 | -3,080 |
| Supplies | 110,580 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 177,603 | -102,700 | -105,780 | -3,080 |
| Professional Services | 15,426 | 0 | 0 | 0 |
| Other Charges | 10 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 15,436 | 0 | 0 | 0 |
| FUNCTION TOTAL | 465,046 | 40,700 | 44,664 | 3,964 |
| DRIVING WORKTAG TOTAL | 465,046 | 40,700 | 44,664 | 3,964 |
| DRIVING WORKTAG: PG000636 LSUAM X-Ray Diffraction Laboratory | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | -1,496 | 0 | 0 | 0 |
| Supplies | 4,727 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,231 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,231 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,231 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility - | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 8,601 | 0 | 0 | 0 |
| Related Benefits | 3,827 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,428 | 0 | 0 | 0 |
| Travel | 450 | 0 | 0 | 0 |
| Operating Services | 155 | -8,000 | -8,000 | 0 |
| Supplies | 3,797 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,402 | -3,000 | -3,000 | 0 |
| Gen Acquisitions | 0 | 3,000 | 3,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 3,000 | 3,000 | 0 |
| FUNCTION TOTAL | 16,830 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 16,830 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 0 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 2,500 | 2,500 | 0 |
| COST CENTER TOTAL | 4,242,522 | 3,975,560 | 4,114,370 | 138,811 |
| CCENTER: LSUAM Col of SCI Mathematics | | | | |
| DRIVING WORKTAG: LSUAM CS Mathematics Doctorates for Innovat | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 20,449 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,449 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,449 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,449 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (| | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 8,763 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,763 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,763 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,763 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Recruitment of Superior Doctoral S | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 2,500 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 2,500 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,500 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000657 LSUAM Mathematics - Departmental I | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 3,698,697 | 3,917,698 | 4,008,218 | 90,520 |
| Other Compensation | 1,085,511 | 976,276 | 1,113,533 | 137,257 |
| Related Benefits | 1,521,556 | 1,684,940 | 1,710,808 | 25,868 |
| TOTAL PERSONAL SERVICES | 6,305,764 | 6,578,914 | 6,832,559 | 253,645 |
| Travel | 59,326 | 41,970 | 41,970 | 0 |
| Operating Services | 74,206 | 75,566 | 75,566 | 0 |
| Supplies | 59,427 | 17,955 | 17,955 | 0 |
| TOTAL OPERATING EXPENDITURES | 192,959 | 135,491 | 135,491 | 0 |
| Professional Services | 19,686 | 0 | 0 | 0 |
| Other Charges | -34,387 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -14,701 | 0 | 0 | 0 |
| Gen Acquisitions | 22,212 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 22,212 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,506,234 | 6,714,405 | 6,968,050 | 253,645 |
| DRIVING WORKTAG TOTAL | 6,506,234 | 6,714,405 | 6,968,050 | 253,645 |
| DRIVING WORKTAG: PG000658 LSUAM Mathematics Colloquium | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 388 | 0 | 0 | 0 |
| Operating Services | 0 | 7,491 | 7,491 | 0 |
| Supplies | 3,468 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,856 | 7,491 | 7,491 | 0 |
| Professional Services | 13,410 | 0 | 0 | 0 |
| Other Charges | 2,371 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 15,781 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,637 | 7,491 | 7,491 | 0 |
| DRIVING WORKTAG TOTAL | 19,637 | 7,491 | 7,491 | 0 |
| DRIVING WORKTAG: PG000659 LSUAM Teacher Education Redesign - | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 102,969 | 100,322 | 103,300 | 2,978 |
| Related Benefits | 41,692 | 43,147 | 44,091 | 944 |
| TOTAL PERSONAL SERVICES | 144,661 | 143,469 | 147,391 | 3,922 |
| FUNCTION TOTAL | 144,661 | 143,469 | 147,391 | 3,922 |
| DRIVING WORKTAG TOTAL | 144,661 | 143,469 | 147,391 | 3,922 |
| DRIVING WORKTAG: PG000661 LSUAM Mathematics - Dual Enrollment | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 213,157 | 215,000 | 250,000 | 35,000 |
| Other Compensation | 27,006 | 0 | 0 | 0 |
| Related Benefits | 95,425 | 96,750 | 113,750 | 17,000 |
| TOTAL PERSONAL SERVICES | 335,588 | 311,750 | 363,750 | 52,000 |
| Travel | 16,878 | 16,000 | 20,000 | 4,000 |
| Operating Services | 1,492 | -342,750 | -398,750 | -56,000 |
| Supplies | 4,755 | 15,000 | 15,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 23,125 | -311,750 | -363,750 | -52,000 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| Gen Acquisitions | 7,823 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,823 | 0 | 0 | 0 |
| FUNCTION TOTAL | 366,560 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 366,560 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000662 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 189,467 | 202,450 | 208,000 | 5,550 |
| TOTAL PERSONAL SERVICES | 189,467 | 202,450 | 208,000 | 5,550 |
| FUNCTION TOTAL | 189,467 | 202,450 | 208,000 | 5,550 |
| DRIVING WORKTAG TOTAL | 189,467 | 202,450 | 208,000 | 5,550 |
| DRIVING WORKTAG: PG000666 LSUAM Nicholson Professorship | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 8,333 | 15,000 | 15,000 | 0 |
| Related Benefits | 3,374 | 6,451 | 6,402 | -49 |
| TOTAL PERSONAL SERVICES | 11,707 | 21,451 | 21,402 | -49 |
| Travel | 2,583 | 0 | 0 | 0 |
| Operating Services | 0 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,583 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 14,290 | 23,951 | 23,902 | -49 |
| DRIVING WORKTAG TOTAL | 14,290 | 23,951 | 23,902 | -49 |
| DRIVING WORKTAG: PG000668 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 35,697 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 35,697 | 0 | 0 | 0 |
| Operating Services | 48,484 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 48,484 | 0 | 0 | 0 |
| FUNCTION TOTAL | 84,181 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 84,181 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000669 LSUAM Mathematics - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,485,145 | 2,567,067 | 2,644,148 | 77,081 |
| Related Benefits | 1,014,503 | 1,017,317 | 1,116,445 | 99,129 |
| TOTAL PERSONAL SERVICES | 3,499,648 | 3,584,384 | 3,760,593 | 176,210 |
| Travel | 23,760 | 0 | 0 | 0 |
| Operating Services | 1,584 | 0 | 0 | 0 |
| Supplies | 1,816 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 27,161 | 0 | 0 | 0 |
| Professional Services | 6,374 | 0 | 0 | 0 |
| Other Charges | 930 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 7,304 | 0 | 0 | 0 |
| Gen Acquisitions | 6,232 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,232 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,540,344 | 3,584,384 | 3,760,593 | 176,210 |
| DRIVING WORKTAG TOTAL | 3,540,344 | 3,584,384 | 3,760,593 | 176,210 |
| 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 | 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: PG000752 LSUAM Alumni Professor - Frank Neu | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,670 | 0 | 0 | 0 |
| Related Benefits | 1,037 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,707 | 0 | 0 | 0 |
| Operating Services | 4 | 2,500 | 2,500 | 0 |
| Supplies | 562 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 566 | 2,500 | 2,500 | 0 |
| Professional Services | 574 | 0 | 0 | 0 |
| Other Charges | 681 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,255 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,528 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 5,528 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000754 LSUAM Alumni Professor - Gestur OI | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 691 | 2,500 | 2,500 | 0 |
| Supplies | 1,872 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,563 | 2,500 | 2,500 | 0 |
| Other Charges | 79 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 79 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,642 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 2,642 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG000763 LSUAM Boyd Professor - James Oxley | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 7,965 | 0 | 0 | 0 |
| Other Compensation | 23,674 | 0 | 0 | 0 |
| Related Benefits | 2,029 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 33,668 | 0 | 0 | 0 |
| Travel | 1,272 | 0 | 0 | 0 |
| Operating Services | 0 | 35,000 | 35,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,272 | 35,000 | 35,000 | 0 |
| Professional Services | 60 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 60 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG: PG008310 LSUAM Boyd Professor - Susanne Bre | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 21,071 | 0 | 0 | 0 |
| Related Benefits | 5,367 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 26,438 | 0 | 0 | 0 |
| Travel | 5,608 | 0 | 0 | 0 |
| Operating Services | 0 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 5,608 | 35,000 | 35,000 | 0 |
| Professional Services | 2,954 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,954 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| COST CENTER TOTAL | 10,980,255 | 10,754,150 | 11,193,427 | 439,278 |
| CCENTER: LSUAM Col of SCI Biological Sciences | | | | |
| 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: LSUAM CS The Genomic Basis of Stress Adapta | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | -5,883 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -5,883 | 0 | 0 | 0 |
| FUNCTION TOTAL | -5,883 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -5,883 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Chemogenetic Manipulation of Neur | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 235 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 235 | 0 | 0 | 0 |
| Gen Acquisitions | 1,250 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,250 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,485 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,485 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: LSUAM CS Acquisition of a Widefield Microsc | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | -2,631 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -2,631 | 0 | 0 | 0 |
| FUNCTION TOTAL | -2,631 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -2,631 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000679 LSUAM Department Of Biological Sci | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 4,434,046 | 4,672,064 | 4,834,462 | 162,398 |
| Other Compensation | 1,506,353 | 1,505,098 | 1,525,854 | 20,756 |
| Related Benefits | 1,788,609 | 2,009,381 | 2,063,469 | 54,089 |
| TOTAL PERSONAL SERVICES | 7,729,007 | 8,186,543 | 8,423,785 | 237,243 |
| Travel | 4,972 | 4,077 | 4,077 | 0 |
| Operating Services | 151,394 | 89,440 | 84,510 | -4,930 |
| Supplies | 60,472 | 74,497 | 74,497 | 0 |
| TOTAL OPERATING EXPENDITURES | 216,838 | 168,014 | 163,084 | -4,930 |
| Professional Services | 35,269 | 4,000 | 4,000 | 0 |
| Other Charges | 4,823 | 2,000 | 2,000 | 0 |
| TOTAL OTHER CHARGES | 40,092 | 6,000 | 6,000 | 0 |
| Gen Acquisitions | 1,886 | 14,712 | 14,712 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,886 | 14,712 | 14,712 | 0 |
| FUNCTION TOTAL | 7,987,823 | 8,375,269 | 8,607,581 | 232,313 |
| DRIVING WORKTAG TOTAL | 7,987,823 | 8,375,269 | 8,607,581 | 232,313 |
| DRIVING WORKTAG: PG000680 LSUAM Biological Sciences Instruct | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 6,350 | 0 | 0 | 0 |
| Supplies | 4,047 | 96,554 | 96,554 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,397 | 96,554 | 96,554 | 0 |
| Other Charges | -7,063 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | -7,063 | 0 | 0 | 0 |
| Gen Acquisitions | 47,100 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 47,100 | 0 | 0 | 0 |
| FUNCTION TOTAL | 50,434 | 96,554 | 96,554 | 0 |
| DRIVING WORKTAG TOTAL | 50,434 | 96,554 | 96,554 | 0 |
| DRIVING WORKTAG: PG000681 LSUAM Freshman Biology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 96,394 | 93,889 | 96,331 | 2,442 |
| Other Compensation | 340 | 3,147 | 3,147 | 0 |
| Related Benefits | 39,030 | 40,380 | 41,116 | 736 |
| TOTAL PERSONAL SERVICES | 135,764 | 137,416 | 140,594 | 3,178 |
| Travel | 660 | 1,500 | 1,500 | 0 |
| Operating Services | 15,852 | 10,000 | 10,000 | 0 |
| Supplies | 17,939 | 5,967 | 5,967 | 0 |
| TOTAL OPERATING EXPENDITURES | 34,451 | 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 | 170,214 | 158,183 | 161,361 | 3,178 |
| DRIVING WORKTAG TOTAL | 170,214 | 158,183 | 161,361 | 3,178 |
| DRIVING WORKTAG: PG000682 LSUAM One-Time Equipment Funds | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Related Benefits | 563 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 563 | 0 | 0 | 0 |
| FUNCTION TOTAL | 563 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 563 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000683 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 145,394 | 166,150 | 165,534 | -616 |
| TOTAL PERSONAL SERVICES | 145,394 | 166,150 | 165,534 | -616 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 145,394 | 166,150 | 165,534 | -616 |
| DRIVING WORKTAG TOTAL | 145,394 | 166,150 | 165,534 | -616 |
| 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 | 50,000 | 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: PG000689 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 160,164 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 160,164 | 0 | 0 | 0 |
| Operating Services | 156,132 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 156,132 | 0 | 0 | 0 |
| FUNCTION TOTAL | 316,296 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 316,296 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000690 LSUAM Biological Sciences - Resear | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,429,903 | 3,731,703 | 3,868,021 | 136,318 |
| Other Compensation | 46,673 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 1,422,204 | 1,478,856 | 1,633,204 | 154,348 |
| TOTAL PERSONAL SERVICES | 4,898,780 | 5,210,559 | 5,501,225 | 290,666 |
| Travel | 10,823 | 0 | 0 | 0 |
| Operating Services | 26,329 | 97,016 | 85,238 | -11,778 |
| Supplies | 83,974 | 47,323 | 47,323 | 0 |
| TOTAL OPERATING EXPENDITURES | 121,125 | 144,339 | 132,561 | -11,778 |
| Professional Services | 1,566 | 1,000 | 1,000 | 0 |
| Other Charges | 296 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,862 | 1,000 | 1,000 | 0 |
| Gen Acquisitions | 1,975 | 11,743 | 11,743 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,975 | 11,743 | 11,743 | 0 |
| FUNCTION TOTAL | 5,023,742 | 5,367,641 | 5,646,529 | 278,888 |
| DRIVING WORKTAG TOTAL | 5,023,742 | 5,367,641 | 5,646,529 | 278,888 |
| DRIVING WORKTAG: PG000691 LSUAM Native Flora Of Louisiana Pr | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,162 | 2,111 | 2,168 | 57 |
| Related Benefits | 875 | 837 | 915 | 79 |
| TOTAL PERSONAL SERVICES | 3,037 | 2,948 | 3,083 | 136 |
| FUNCTION TOTAL | 3,037 | 2,948 | 3,083 | 136 |
| DRIVING WORKTAG TOTAL | 3,037 | 2,948 | 3,083 | 136 |
| DRIVING WORKTAG: PG000692 LSUAM Biological Sciences - Excess | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 13,710 | 0 | 0 | 0 |
| Related Benefits | 143 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 13,853 | 0 | 0 | 0 |
| Travel | 849 | 0 | 0 | 0 |
| Operating Services | 132 | 0 | 0 | 0 |
| Supplies | 166 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,147 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,000 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000693 LSUAM Shared Instrumentation Facil | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 36,817 | 47,862 | 36,982 | -10,880 |
| Related Benefits | 14,907 | 18,967 | 15,615 | -3,352 |
| TOTAL PERSONAL SERVICES | 51,725 | 66,829 | 52,597 | -14,232 |
| FUNCTION TOTAL | 51,725 | 66,829 | 52,597 | -14,232 |
| DRIVING WORKTAG TOTAL | 51,725 | 66,829 | 52,597 | -14,232 |
| DRIVING WORKTAG: PG000696 LSUAM Biological Sciences - Public | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 0 | 3,344 | 3,344 | 0 |
| Related Benefits | 0 | 1,361 | 1,491 | 130 |
| TOTAL PERSONAL SERVICES | 0 | 4,705 | 4,835 | 130 |
| FUNCTION TOTAL | 0 | 4,705 | 4,835 | 130 |
| DRIVING WORKTAG TOTAL | 0 | 4,705 | 4,835 | 130 |
| 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 | 21,669 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 21,669 | 0 | 0 | 0 |
| FUNCTION TOTAL | 21,669 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 21,669 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000764 LSUAM Boyd Professor - Mark Batzer | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 27,734 | 0 | 0 | 0 |
| Related Benefits | 7,064 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 34,798 | 0 | 0 | 0 |
| Operating Services | 0 | 35,000 | 35,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 35,000 | 35,000 | 0 |
| FUNCTION TOTAL | 34,798 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 34,798 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG: PG008295 LSUAM Cormier Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 10,900 | 0 | 0 | 0 |
| Other Compensation | 22,491 | 0 | 0 | 0 |
| Related Benefits | 4,413 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 37,804 | 0 | 0 | 0 |
| Operating Services | 6,014 | 0 | 0 | 0 |
| Supplies | 23,560 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 29,574 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | 2,185 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,210 | 0 | 0 | 0 |
| FUNCTION TOTAL | 69,588 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 69,588 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008313 LSUAM Newcomer CoS Bio Sci Bridge | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 21,217 | 0 | 0 | 0 |
| Related Benefits | 8,254 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 29,471 | 0 | 0 | 0 |
| Travel | 1,244 | 0 | 0 | 0 |
| Operating Services | 639 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 15,756 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,639 | 0 | 0 | 0 |
| Gen Acquisitions | 14,203 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 14,203 | 0 | 0 | 0 |
| FUNCTION TOTAL | 61,312 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 61,312 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008314 LSUAM Bohnert CoS Bio Sci Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 22,039 | 0 | 0 | 0 |
| Other Compensation | 2,861 | 0 | 0 | 0 |
| Related Benefits | 10,082 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 34,983 | 0 | 0 | 0 |
| Operating Services | 165 | 0 | 0 | 0 |
| Supplies | 2,806 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,971 | 0 | 0 | 0 |
| FUNCTION TOTAL | 37,953 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 37,953 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008315 LSUAM Johnson CoS Bio Sci Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 44,906 | 0 | 0 | 0 |
| Other Compensation | 6,462 | 0 | 0 | 0 |
| Related Benefits | 18,182 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 69,551 | 0 | 0 | 0 |
| Supplies | 115 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 115 | 0 | 0 | 0 |
| FUNCTION TOTAL | 69,666 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 69,666 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008469 LSUAM Alumni Professor - Anne Grov | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| 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: PG008605 LSUAM Lagomarsino CoS Bio Sci Star | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 22,789 | 0 | 0 | 0 |
| Related Benefits | 9,227 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 32,016 | 0 | 0 | 0 |
| Travel | 4,867 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,867 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 36,907 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,907 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008606 LSUAM Lattin CoS Bio Sci Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 8,778 | 0 | 0 | 0 |
| Other Compensation | 56 | 0 | 0 | 0 |
| Related Benefits | 3,554 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,388 | 0 | 0 | 0 |
| Travel | 3,203 | 0 | 0 | 0 |
| Operating Services | 1,122 | 0 | 0 | 0 |
| Supplies | 18,380 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 22,705 | 0 | 0 | 0 |
| Professional Services | 51 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 51 | 0 | 0 | 0 |
| Gen Acquisitions | 10,467 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,467 | 0 | 0 | 0 |
| FUNCTION TOTAL | 45,611 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 45,611 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008607 LSUAM Chung CoS Bio Sci Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 66,403 | 0 | 0 | 0 |
| Other Compensation | 148 | 0 | 0 | 0 |
| Related Benefits | 26,886 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 93,436 | 0 | 0 | 0 |
| Operating Services | 345 | 0 | 0 | 0 |
| Supplies | 83 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 428 | 0 | 0 | 0 |
| FUNCTION TOTAL | 93,864 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 93,864 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008608 LSUAM Faircloth Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 21 | 0 | 0 | 0 |
| Supplies | -2,100 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -2,079 | 0 | 0 | 0 |
| Gen Acquisitions | 2,079 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,079 | 0 | 0 | 0 |
| FUNCTION TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008750 LSUAM Vourekas CoS Bio Sci Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 13,452 | 0 | 0 | 0 |
| Other Compensation | 4,061 | 0 | 0 | 0 |
| Related Benefits | 5,447 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 22,960 | 0 | 0 | 0 |
| Operating Services | 100 | 0 | 0 | 0 |
| Supplies | 27,212 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 27,312 | 0 | 0 | 0 |
| FUNCTION TOTAL | 50,272 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 50,272 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008751 LSUAM Zhao Departmental Commitment | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 62 | 0 | 0 | 0 |
| Supplies | 774 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 836 | 0 | 0 | 0 |
| Gen Acquisitions | 36 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 36 | 0 | 0 | 0 |
| FUNCTION TOTAL | 872 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 872 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008757 LSUAM Dunkle Bio Sci Commitment | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 606 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 606 | 0 | 0 | 0 |
| FUNCTION TOTAL | 606 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 606 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008912 LSUAM Gleason Chair Commitment | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 12 | 0 | 0 | 0 |
| Supplies | 3,988 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,999 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,999 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,999 | 0 | 0 | 0 |
| COST CENTER TOTAL | 14,448,912 | 14,396,779 | 14,896,575 | 499,796 |
| CCENTER: LSUAM Col of SCI Museum of Natural Science | | | | |
| DRIVING WORKTAG: PG000730 LSUAM Museum Of Natural Science - | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 38,011 | 53,881 | 38,414 | -15,467 |
| Related Benefits | 15,390 | 21,353 | 16,220 | -5,133 |
| TOTAL PERSONAL SERVICES | 53,401 | 75,234 | 54,634 | -20,600 |
| FUNCTION TOTAL | 53,401 | 75,234 | 54,634 | -20,600 |
| DRIVING WORKTAG TOTAL | 53,401 | 75,234 | 54,634 | -20,600 |
| DRIVING WORKTAG: PG000731 LSUAM Museum Of Natural Science | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 515,550 | 570,137 | 573,846 | 3,709 |
| Other Compensation | 123,376 | 155,160 | 171,660 | 16,500 |
| Related Benefits | 208,744 | 221,886 | 251,565 | 29,679 |
| TOTAL PERSONAL SERVICES | 847,669 | 947,183 | 997,071 | 49,888 |
| Travel | 3,415 | 350 | 350 | 0 |
| Operating Services | 28,896 | 13,035 | 13,035 | 0 |
| Supplies | 37,158 | 15,970 | 15,970 | 0 |
| TOTAL OPERATING EXPENDITURES | 69,469 | 29,355 | 29,355 | 0 |
| Professional Services | 7,079 | 0 | 0 | 0 |
| Other Charges | 6,175 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 13,254 | 0 | 0 | 0 |
| Gen Acquisitions | 6,125 | 1,250 | 1,250 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,125 | 1,250 | 1,250 | 0 |
| FUNCTION TOTAL | 936,518 | 977,788 | 1,027,676 | 49,888 |
| DRIVING WORKTAG TOTAL | 936,518 | 977,788 | 1,027,676 | 49,888 |
| DRIVING WORKTAG: PG000734 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 2,556 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,556 | 0 | 0 | 0 |
| Operating Services | 9,971 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,971 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,527 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 12,527 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,002,445 | 1,053,022 | 1,082,310 | 29,288 |
| CCENTER: LSUAM Col of SCI Deans Office - Institutional Support | | | | |
| DRIVING WORKTAG: PG000741 LSUAM College Of Science - Instruc | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 0 | 23,469 | 23,469 |
| Related Benefits | 0 | 0 | 10,017 | 10,017 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 33,486 | 33,486 |
| FUNCTION TOTAL | 0 | 0 | 33,486 | 33,486 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 33,486 | 33,486 |
| COST CENTER TOTAL | 0 | 0 | 33,486 | 33,486 |
| CCENTER: LSUAM Col of SCI Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: LSUAM CS Intergovernmental Personnel Act (I | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 16,375 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,375 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,375 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 16,375 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Intergovernmental Personnel Act (I | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 25,090 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 25,090 | 0 | 0 | 0 |
| FUNCTION TOTAL | 25,090 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 25,090 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (| | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,142 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,142 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,142 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,142 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000745 LSUAM College of Science - Interdi | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 202,957 | 183,968 | 61,132 | -122,836 |
| Other Compensation | 0 | 0 | 132,500 | 132,500 |
| Related Benefits | 100,048 | 79,122 | 26,093 | -53,029 |
| TOTAL PERSONAL SERVICES | 303,005 | 263,090 | 219,725 | -43,365 |
| Operating Services | 0 | 78,325 | 78,325 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 78,325 | 78,325 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 303,030 | 341,415 | 298,050 | -43,365 |
| DRIVING WORKTAG TOTAL | 303,030 | 341,415 | 298,050 | -43,365 |
| DRIVING WORKTAG: PG000747 LSUAM Biotechnology Laboratory - S | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 17,482 | 0 | 0 | 0 |
| Related Benefits | 7,078 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 24,560 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,560 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,560 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000765 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 140 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 140 | 0 | 0 | 0 |
| FUNCTION TOTAL | 140 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 140 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000766 LSUAM Work/Study - Instruction Col | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 24,502 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 24,502 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,502 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,502 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG000768 LSUAM College Of Science Est Colle | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 5,142 | 0 | -5,142 |
| TOTAL PERSONAL SERVICES | 0 | 5,142 | 0 | -5,142 |
| FUNCTION TOTAL | 0 | 5,142 | 0 | -5,142 |
| DRIVING WORKTAG TOTAL | 0 | 5,142 | 0 | -5,142 |
| DRIVING WORKTAG: PG000769 LSUAM College Of Science - Interdi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 31,854 | 0 | 0 | 0 |
| Other Compensation | 16,136 | 0 | 0 | 0 |
| Related Benefits | 12,897 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 60,887 | 0 | 0 | 0 |
| Travel | 290 | 0 | 0 | 0 |
| Operating Services | 6,255 | 0 | 0 | 0 |
| Supplies | 135,813 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 142,357 | 0 | 0 | 0 |
| Professional Services | 1,000 | 0 | 0 | 0 |
| Other Charges | 428 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,428 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Gen Acquisitions | 7,092 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,092 | 0 | 0 | 0 |
| FUNCTION TOTAL | 211,763 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 211,763 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008618 LSUAM Interdisciplinary Public Ser | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Related Benefits | 16,789 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,789 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,789 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 16,789 | 0 | 0 | 0 |
| COST CENTER TOTAL | 624,391 | 346,557 | 298,050 | -48,507 |
| UNIT/COLLEGE TOTAL | 55,345,830 | 53,101,154 | 55,126,730 | 2,025,577 |
| UNIT/COLLEGE: College of the Coast and Environment | | | | |
| CCENTER: LSUAM Col of Coast and Envir Deans Office | | | | |
| DRIVING WORKTAG: PG002379 LSUAM Col of Coast and Envir - Co | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 43,551 | 41,840 | 44,595 | 2,755 |
| Related Benefits | 17,634 | 16,581 | 18,829 | 2,248 |
| TOTAL PERSONAL SERVICES | 61,184 | 58,421 | 63,424 | 5,003 |
| FUNCTION TOTAL | 61,184 | 58,421 | 63,424 | 5,003 |
| DRIVING WORKTAG TOTAL | 61,184 | 58,421 | 63,424 | 5,003 |
| DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 836,208 | 884,308 | 907,844 | 23,536 |
| Other Compensation | 64,926 | 55,234 | 55,234 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 345,575 | 344,155 | 397,985 | 53,830 |
| TOTAL PERSONAL SERVICES | 1,246,709 | 1,283,697 | 1,361,063 | 77,366 |
| Travel | 7,743 | 10,500 | 10,500 | 0 |
| Operating Services | 21,486 | 21,951 | 21,951 | 0 |
| Supplies | 5,638 | 15,900 | 15,900 | 0 |
| TOTAL OPERATING EXPENDITURES | 34,868 | 48,351 | 48,351 | 0 |
| Professional Services | 6,674 | 0 | 0 | 0 |
| Other Charges | 8,276 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 14,950 | 0 | 0 | 0 |
| Gen Acquisitions | 3,000 | 16,121 | 16,121 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,000 | 16,121 | 16,121 | 0 |
| FUNCTION TOTAL | 1,299,527 | 1,348,169 | 1,425,535 | 77,366 |
| DRIVING WORKTAG TOTAL | 1,299,527 | 1,348,169 | 1,425,535 | 77,366 |
| DRIVING WORKTAG: PG002386 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 15,692 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,692 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,692 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,692 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002467 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 4,227 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,227 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,227 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,227 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008344 LSUAM Matthew Hiatt Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 3,047 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,047 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Travel | 3,063 | 0 | 0 | 0 |
| Operating Services | 4,494 | 0 | 0 | 0 |
| Supplies | 16,696 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 24,253 | 0 | 0 | 0 |
| Other Charges | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| Gen Acquisitions | 9,812 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,812 | 0 | 0 | 0 |
| FUNCTION TOTAL | 37,136 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 37,136 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,417,765 | 1,406,590 | 1,488,959 | 82,369 |
| CCENTER: LSUAM Col of Coast and Envir Coastal Fisheries Institute | | | | |
| DRIVING WORKTAG: PG002389 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 15,203 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,203 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,203 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,203 | 0 | 0 | 0 |
| COST CENTER TOTAL | 15,203 | 0 | 0 | 0 |
| CCENTER: LSUAM Col of Coast and Envir Coastal Ecology Institute | | | | |
| DRIVING WORKTAG: PG002392 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 14,136 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,136 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,136 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,136 | 0 | 0 | 0 |
| COST CENTER TOTAL | 14,136 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Col of Coast and Envir Wetland Biogeochemistry Ins | | | | |
| DRIVING WORKTAG: PG002394 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 15,295 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,295 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,295 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,295 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002395 LSUAM Wetland Biogeochemistry Inst | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 65,373 | 0 | 0 | 0 |
| Other Compensation | 40,446 | 1,500 | 1,500 | 0 |
| Related Benefits | 29,860 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 135,679 | 1,500 | 1,500 | 0 |
| Travel | 13,584 | 0 | 0 | 0 |
| Operating Services | -48,776 | 0 | 0 | 0 |
| Supplies | 53,668 | 3,000 | 3,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,477 | 3,000 | 3,000 | 0 |
| Professional Services | 771 | 0 | 0 | 0 |
| Other Charges | 48,865 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 49,636 | 0 | 0 | 0 |
| Gen Acquisitions | 3,194 | 7,500 | 7,500 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,194 | 7,500 | 7,500 | 0 |
| FUNCTION TOTAL | 206,985 | 12,000 | 12,000 | 0 |
| DRIVING WORKTAG TOTAL | 206,985 | 12,000 | 12,000 | 0 |
| DRIVING WORKTAG: PG002396 LSUAM Wetland Biogeochemistry Inst | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 29,526 | 33,165 | 33,165 | 0 |
| Related Benefits | 11,955 | 12,907 | 14,539 | 1,632 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 41,481 | 46,072 | 47,704 | 1,632 |
| Travel | 515 | 0 | 0 | 0 |
| Operating Services | 828 | 0 | 0 | 0 |
| Supplies | 2,296 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,639 | 0 | 0 | 0 |
| FUNCTION TOTAL | 45,120 | 46,072 | 47,704 | 1,632 |
| DRIVING WORKTAG TOTAL | 45,120 | 46,072 | 47,704 | 1,632 |
| COST CENTER TOTAL | 267,400 | 58,072 | 59,704 | 1,632 |
| CCENTER: LSUAM Col of Coast and Envir Oceanography and Coastal Sc | | | | |
| DRIVING WORKTAG: LSUAM CS a Critical Real-Time Louisiana Coa | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 41 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 41 | 0 | 0 | 0 |
| FUNCTION TOTAL | 41 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 41 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Assessment of Ship Shoal Borrow Ar | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 47,674 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 47,674 | 0 | 0 | 0 |
| FUNCTION TOTAL | 47,674 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 47,674 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Investigation of an Ancient Bald C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,792 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,792 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,792 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,792 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: LSUAM CS Assessment of Ship Shoal Borrow Ar | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,656 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,656 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,656 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,656 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progra | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 19,177 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 19,177 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,177 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,177 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Sea Grant Omnibus Cost Sharing (PG | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,871 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,871 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,871 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,871 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progr | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 11,500 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,500 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,500 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,500 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progra | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 29,391 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 29,391 | 0 | 0 | 0 |
| FUNCTION TOTAL | 29,391 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 29,391 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Abundance Estimate of Red Snapper | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 57,347 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 57,347 | 0 | 0 | 0 |
| FUNCTION TOTAL | 57,347 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 57,347 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Abundance Estimate of Red Snapper | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 10,666 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,666 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,666 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,666 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS GIS-Based Identification and Asses | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,579 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,579 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,579 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,579 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Pond Management and Carbon Storage | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,754 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,754 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,754 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,754 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Novel Detection Method for the Imp | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,607 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,607 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,607 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,607 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 11,667 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,667 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,667 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,667 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002400 LSUAM Oceanography And Coastal Sci | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,348,582 | 1,417,134 | 1,512,302 | 95,168 |
| Other Compensation | 78,673 | 86,155 | 86,155 | 0 |
| Related Benefits | 546,035 | 609,487 | 645,488 | 36,001 |
| TOTAL PERSONAL SERVICES | 1,973,291 | 2,112,776 | 2,243,945 | 131,169 |
| Travel | 2 | 0 | 0 | 0 |
| Operating Services | 14,123 | 19,685 | 19,685 | 0 |
| Supplies | 1,517 | 11,272 | 11,272 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,643 | 30,957 | 30,957 | 0 |
| Other Charges | 363 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 363 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 1,989,296 | 2,143,733 | 2,274,902 | 131,169 |
| DRIVING WORKTAG TOTAL | 1,989,296 | 2,143,733 | 2,274,902 | 131,169 |
| DRIVING WORKTAG: PG002401 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,550 | 5,550 | 5,550 | 0 |
| TOTAL PERSONAL SERVICES | 5,550 | 5,550 | 5,550 | 0 |
| FUNCTION TOTAL | 5,550 | 5,550 | 5,550 | 0 |
| DRIVING WORKTAG TOTAL | 5,550 | 5,550 | 5,550 | 0 |
| DRIVING WORKTAG: PG002403 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 19,060 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 19,060 | 0 | 0 | 0 |
| Operating Services | 13,540 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,540 | 0 | 0 | 0 |
| FUNCTION TOTAL | 32,599 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 32,599 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002404 LSUAM Oceanography and Coastal Sci | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 296,515 | 390,937 | 396,474 | 5,537 |
| Other Compensation | 147,260 | 122,500 | 122,500 | 0 |
| Related Benefits | 121,102 | 154,926 | 167,404 | 12,478 |
| TOTAL PERSONAL SERVICES | 564,876 | 668,363 | 686,378 | 18,015 |
| Travel | 903 | 0 | 0 | 0 |
| Operating Services | 29,671 | 33,502 | 33,502 | 0 |
| Supplies | 3,456 | 27,186 | 27,186 | 0 |
| TOTAL OPERATING EXPENDITURES | 34,029 | 60,688 | 60,688 | 0 |
| Other Charges | 48 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 48 | 0 | 0 | 0 |
| FUNCTION TOTAL | 598,954 | 729,051 | 747,066 | 18,015 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 598,954 | 729,051 | 747,066 | 18,015 |
| DRIVING WORKTAG: PG002418 LSUAM Oceanography And Coastal Scie | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 319,915 | 341,965 | 354,591 | 12,626 |
| Related Benefits | 161,339 | 135,519 | 149,720 | 14,201 |
| TOTAL PERSONAL SERVICES | 481,255 | 477,484 | 504,311 | 26,827 |
| Operating Services | 7,036 | 9,000 | 9,000 | 0 |
| Supplies | 129 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,165 | 9,000 | 9,000 | 0 |
| FUNCTION TOTAL | 488,420 | 486,484 | 513,311 | 26,827 |
| DRIVING WORKTAG TOTAL | 488,420 | 486,484 | 513,311 | 26,827 |
| DRIVING WORKTAG: PG002424 LSUAM Oceanography And Coastal Sci | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 192,423 | 361,934 | 309,475 | -52,459 |
| Related Benefits | 165,918 | 143,433 | 130,670 | -12,762 |
| TOTAL PERSONAL SERVICES | 358,341 | 505,367 | 440,145 | -65,221 |
| Operating Services | 1,804 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,804 | 4,000 | 4,000 | 0 |
| FUNCTION TOTAL | 360,145 | 509,367 | 444,145 | -65,221 |
| DRIVING WORKTAG TOTAL | 360,145 | 509,367 | 444,145 | -65,221 |
| DRIVING WORKTAG: PG002431 LSUAM Oceanography And Coastal Scie | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 282,970 | 347,723 | 358,154 | 10,431 |
| Other Compensation | 1,835 | 0 | 0 | 0 |
| Related Benefits | 145,425 | 137,801 | 151,224 | 13,423 |
| TOTAL PERSONAL SERVICES | 430,230 | 485,524 | 509,378 | 23,854 |
| Operating Services | 1 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1 | 0 | 0 | 0 |
| Gen Acquisitions | 1,487 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,487 | 0 | 0 | 0 |
| FUNCTION TOTAL | 431,717 | 485,524 | 509,378 | 23,854 |
| DRIVING WORKTAG TOTAL | 431,717 | 485,524 | 509,378 | 23,854 |
| DRIVING WORKTAG: PG002436 LSUAM Oceanogrphy And Coastal Scie | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 296,054 | 325,296 | 337,937 | 12,641 |
| Related Benefits | 128,846 | 128,913 | 142,688 | 13,775 |
| TOTAL PERSONAL SERVICES | 424,900 | 454,209 | 480,625 | 26,416 |
| Travel | 10,690 | 0 | 0 | 0 |
| Operating Services | 11,240 | 10,200 | 10,200 | 0 |
| Supplies | 1,533 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 23,463 | 10,200 | 10,200 | 0 |
| Gen Acquisitions | 2,004 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,004 | 0 | 0 | 0 |
| FUNCTION TOTAL | 450,367 | 464,409 | 490,825 | 26,416 |
| DRIVING WORKTAG TOTAL | 450,367 | 464,409 | 490,825 | 26,416 |
| DRIVING WORKTAG: PG002438 LSUAM Oceanogrphy and Coastal Scie | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 2,333 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,333 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,333 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,333 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002465 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 164,397 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 164,397 | 0 | 0 | 0 |
| FUNCTION TOTAL | 164,397 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 164,397 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG007915 LSUAM Jennifer Brum Startup Account | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 52 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 52 | 0 | 0 | 0 |
| FUNCTION TOTAL | 52 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 52 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008116 LSUAM DOCS-LUMCON - Rabalais Suppo | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 77,492 | 0 | 0 | 0 |
| Related Benefits | 21,698 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 99,190 | 0 | 0 | 0 |
| FUNCTION TOTAL | 99,190 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 99,190 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008117 LSUAM DOCS-LUMCON - Rabalais Suppo | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 77,492 | 0 | 0 | 0 |
| Related Benefits | 21,698 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 99,190 | 0 | 0 | 0 |
| FUNCTION TOTAL | 99,190 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 99,190 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008591 LSUAM Paul Miller Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,523 | 0 | 0 | 0 |
| Operating Services | 2,103 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,626 | 0 | 0 | 0 |
| Other Charges | 40 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 40 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Gen Acquisitions | 5,444 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,444 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,111 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,111 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008592 LSUAM Michael Dance Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,776 | 0 | 0 | 0 |
| Operating Services | 126 | 0 | 0 | 0 |
| Supplies | 2,081 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,982 | 0 | 0 | 0 |
| Professional Services | 100 | 0 | 0 | 0 |
| Other Charges | 97 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 197 | 0 | 0 | 0 |
| Gen Acquisitions | 4,434 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,434 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,613 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,613 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008593 LSUAM Cassandra Glaspie Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 3,723 | 0 | 0 | 0 |
| Related Benefits | 896 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,618 | 0 | 0 | 0 |
| Travel | 48 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 48 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,666 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,666 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008594 LSUAM Daniel Holstein Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 6,998 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 2,132 | 0 | 0 | 0 |
| Supplies | 8,774 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,904 | 0 | 0 | 0 |
| Professional Services | 2,036 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,036 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,940 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,940 | 0 | 0 | 0 |
| COST CENTER TOTAL | 4,970,262 | 4,824,118 | 4,985,178 | 161,060 |
| CCENTER: LSUAM Col of Coast and Envir Field Support Services | | | | |
| DRIVING WORKTAG: PG002444 LSUAM Col of Coast and Envir - Fie | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 31,038 | 30,284 | 31,193 | 909 |
| Other Compensation | 8,305 | 5,000 | 5,000 | 0 |
| Related Benefits | 13,868 | 7,536 | 7,536 | 0 |
| TOTAL PERSONAL SERVICES | 53,211 | 42,820 | 43,729 | 909 |
| Travel | 0 | 500 | 500 | 0 |
| Operating Services | -64,727 | -78,020 | -78,929 | -909 |
| Supplies | 10,851 | 25,500 | 25,500 | 0 |
| TOTAL OPERATING EXPENDITURES | -53,875 | -52,020 | -52,929 | -909 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | 8,931 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,956 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 12,000 | 12,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 12,000 | 12,000 | 0 |
| FUNCTION TOTAL | 8,291 | 2,800 | 2,800 | 0 |
| DRIVING WORKTAG TOTAL | 8,291 | 2,800 | 2,800 | 0 |
| DRIVING WORKTAG: PG002445 LSUAM ScandE Field Support Service | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 38,306 | 37,368 | 38,489 | 1,121 |
| Related Benefits | 15,510 | 14,543 | 16,873 | 2,330 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 53,815 | 51,911 | 55,362 | 3,451 |
| FUNCTION TOTAL | 53,815 | 51,911 | 55,362 | 3,451 |
| DRIVING WORKTAG TOTAL | 53,815 | 51,911 | 55,362 | 3,451 |
| COST CENTER TOTAL | 62,106 | 54,711 | 58,162 | 3,451 |
| CCENTER: LSUAM Col of Coast and Envir DOCS - Coastal Studies Inst | | | | |
| DRIVING WORKTAG: PG002451 LSUAM Coastal Studies Institute | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 51,546 | 147,369 | 148,768 | 1,399 |
| Related Benefits | 20,871 | 58,402 | 62,815 | 4,413 |
| TOTAL PERSONAL SERVICES | 72,417 | 205,771 | 211,583 | 5,812 |
| Operating Services | 8,656 | 0 | 0 | 0 |
| Supplies | 1,262 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,918 | 0 | 0 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 82,360 | 205,771 | 211,583 | 5,812 |
| DRIVING WORKTAG TOTAL | 82,360 | 205,771 | 211,583 | 5,812 |
| DRIVING WORKTAG: PG002452 LSUAM Coastal Studies - Services - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 13,429 | 13,429 | 0 |
| Other Compensation | 0 | 20,000 | 20,000 | 0 |
| Related Benefits | 0 | 5,322 | 5,670 | 348 |
| TOTAL PERSONAL SERVICES | 0 | 38,751 | 39,099 | 348 |
| Travel | 0 | 5,000 | 5,000 | 0 |
| Operating Services | 0 | 9,300 | 9,300 | 0 |
| Supplies | 0 | 10,000 | 10,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 24,300 | 24,300 | 0 |
| FUNCTION TOTAL | 0 | 63,051 | 63,399 | 348 |
| DRIVING WORKTAG TOTAL | 0 | 63,051 | 63,399 | 348 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002454 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 25,779 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,779 | 0 | 0 | 0 |
| FUNCTION TOTAL | 25,779 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 25,779 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002458 LSUAM Coastal Studies Institute - | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 58,346 | 143,842 | 147,052 | 3,210 |
| Other Compensation | 23,586 | 0 | 0 | 0 |
| Related Benefits | 27,235 | 55,980 | 64,465 | 8,485 |
| TOTAL PERSONAL SERVICES | 109,167 | 199,822 | 211,517 | 11,695 |
| Travel | 7,469 | 0 | 0 | 0 |
| Operating Services | -145,924 | -143,842 | -147,052 | -3,210 |
| Supplies | 51,732 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -86,724 | -143,842 | -147,052 | -3,210 |
| Professional Services | 236 | 0 | 0 | 0 |
| Other Charges | 13,443 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 13,679 | 0 | 0 | 0 |
| Gen Acquisitions | 9,668 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,668 | 0 | 0 | 0 |
| FUNCTION TOTAL | 45,790 | 55,980 | 64,465 | 8,485 |
| DRIVING WORKTAG TOTAL | 45,790 | 55,980 | 64,465 | 8,485 |
| DRIVING WORKTAG: PG002459 LSUAM Coastal Studies Institute - | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 67,852 | 19,441 | 19,924 | 483 |
| Related Benefits | 27,473 | 7,566 | 8,734 | 1,168 |
| TOTAL PERSONAL SERVICES | 95,326 | 27,007 | 28,658 | 1,651 |
| Operating Services | 656 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 656 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Gen Acquisitions | 14,193 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 14,193 | 0 | 0 | 0 |
| FUNCTION TOTAL | 110,175 | 27,007 | 28,658 | 1,651 |
| DRIVING WORKTAG TOTAL | 110,175 | 27,007 | 28,658 | 1,651 |
| COST CENTER TOTAL | 264,104 | 351,809 | 368,106 | 16,297 |
| CCENTER: LSUAM Col of Coast and Envir Environmental Sciences | | | | |
| DRIVING WORKTAG: LSUAM CS LSU Faculty Development Program in | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 19,000 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 19,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS LSU Faculty Development Program in | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 4,758 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,758 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,758 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,758 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Integrated CCS in the Louisiana Ch | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 3,333 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,333 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,333 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,333 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Offshore Oil and Gas Activity Impa | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 6,222 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,222 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,222 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,222 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002473 LSUAM Environmental Sciences | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 770,937 | 826,674 | 855,019 | 28,345 |
| Other Compensation | 6,796 | 12,000 | 12,000 | 0 |
| Related Benefits | 312,149 | 355,539 | 364,943 | 9,404 |
| TOTAL PERSONAL SERVICES | 1,089,881 | 1,194,213 | 1,231,962 | 37,749 |
| Travel | 90 | 0 | 0 | 0 |
| Operating Services | 1,745 | 4,000 | 4,000 | 0 |
| Supplies | 4,169 | 3,629 | 3,629 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,004 | 7,629 | 7,629 | 0 |
| Professional Services | 208 | 0 | 0 | 0 |
| Other Charges | -1,179 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -971 | 0 | 0 | 0 |
| Gen Acquisitions | 2,785 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,785 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,097,699 | 1,201,842 | 1,239,591 | 37,749 |
| DRIVING WORKTAG TOTAL | 1,097,699 | 1,201,842 | 1,239,591 | 37,749 |
| DRIVING WORKTAG: PG002474 LSUAM Environmental Sciences - Dua | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 0 | 8,000 | 8,000 |
| Other Compensation | 5,400 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 3,640 | 3,640 |
| TOTAL PERSONAL SERVICES | 5,400 | 0 | 11,640 | 11,640 |
| Operating Services | 0 | 0 | -11,640 | -11,640 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -11,640 | -11,640 |
| FUNCTION TOTAL | 5,400 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 5,400 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002476 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 994 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 994 | 0 | 0 | 0 |
| Operating Services | 28,739 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 28,739 | 0 | 0 | 0 |
| FUNCTION TOTAL | 29,733 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 29,733 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002477 LSUAM Environmental Sciences | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 663,757 | 774,072 | 795,657 | 21,585 |
| Other Compensation | 10,329 | 15,971 | 15,971 | 0 |
| Related Benefits | 293,116 | 306,761 | 335,952 | 29,191 |
| TOTAL PERSONAL SERVICES | 967,202 | 1,096,804 | 1,147,580 | 50,776 |
| Travel | 1,060 | 0 | 0 | 0 |
| Operating Services | 29,220 | 13,033 | 13,033 | 0 |
| Supplies | 1,443 | 5,629 | 5,629 | 0 |
| TOTAL OPERATING EXPENDITURES | 31,723 | 18,662 | 18,662 | 0 |
| Gen Acquisitions | 5,307 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,307 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,004,232 | 1,115,466 | 1,166,242 | 50,776 |
| DRIVING WORKTAG TOTAL | 1,004,232 | 1,115,466 | 1,166,242 | 50,776 |
| DRIVING WORKTAG: PG002489 LSUAM Environmental Sciences - Lab | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 22,601 | 0 | 0 | 0 |
| Other Compensation | 13,668 | 0 | 0 | 0 |
| Related Benefits | 10,058 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 46,327 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Travel | 2,446 | 0 | 0 | 0 |
| Operating Services | 5,150 | 10,000 | 10,000 | 0 |
| Supplies | 9,326 | 10,000 | 10,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,922 | 20,000 | 20,000 | 0 |
| Gen Acquisitions | 11,335 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 11,335 | 0 | 0 | 0 |
| FUNCTION TOTAL | 74,584 | 20,000 | 20,000 | 0 |
| DRIVING WORKTAG TOTAL | 74,584 | 20,000 | 20,000 | 0 |
| DRIVING WORKTAG: PG007328 LSUAM Start-Up/Snyder | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 4,675 | 0 | 0 | 0 |
| Other Compensation | 52 | 0 | 0 | 0 |
| Related Benefits | 1,893 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,620 | 0 | 0 | 0 |
| Travel | 125 | 0 | 0 | 0 |
| Operating Services | 183 | 0 | 0 | 0 |
| Supplies | 4,965 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,273 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,893 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,893 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008588 LSUAM Yong-Ha Kim Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 4,265 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,265 | 0 | 0 | 0 |
| Other Charges | 902 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 902 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,168 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,168 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008589 LSUAM Thomas Douthat Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 6,171 | 0 | 0 | 0 |
| Related Benefits | 762 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,933 | 0 | 0 | 0 |
| Supplies | 2,992 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,992 | 0 | 0 | 0 |
| Other Charges | 175 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 175 | 0 | 0 | 0 |
| Gen Acquisitions | 5,555 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,555 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,654 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,654 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008590 LSUAM Rebecca de Jesus Crespo Star | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 1,536 | 0 | 0 | 0 |
| Related Benefits | 622 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,157 | 0 | 0 | 0 |
| Travel | 784 | 0 | 0 | 0 |
| Supplies | 954 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,738 | 0 | 0 | 0 |
| Gen Acquisitions | 3,410 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,410 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,305 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,305 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,284,982 | 2,337,308 | 2,425,834 | 88,525 |
| CCENTER: LSUAM Col of Coast and Envir Deans Office - Research and | | | | |
| DRIVING WORKTAG: PG002496 LSUAM Col of Coast and Envir - Ins | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 3,167 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,167 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 3,167 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,167 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002498 LSUAM Col of Coast and Envir - Res | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 10 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002499 LSUAM Col of Coast and Envir - Res | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 14,588 | 14,588 | 18,485 | 3,897 |
| Related Benefits | 5,907 | 5,781 | 7,805 | 2,024 |
| TOTAL PERSONAL SERVICES | 20,495 | 20,369 | 26,290 | 5,921 |
| FUNCTION TOTAL | 20,495 | 20,369 | 26,290 | 5,921 |
| DRIVING WORKTAG TOTAL | 20,495 | 20,369 | 26,290 | 5,921 |
| COST CENTER TOTAL | 23,671 | 20,369 | 26,290 | 5,921 |
| CCENTER: LSUAM Col of Coast and Envir Deans Office - Interdiscipl | | | | |
| DRIVING WORKTAG: LSUAM CS Assessment of Mud-Capped Dredge Pi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 2,680 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,680 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,680 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,680 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002501 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,200 | 1,200 | 2,250 | 1,050 |
| TOTAL PERSONAL SERVICES | 1,200 | 1,200 | 2,250 | 1,050 |
| FUNCTION TOTAL | 1,200 | 1,200 | 2,250 | 1,050 |
| DRIVING WORKTAG TOTAL | 1,200 | 1,200 | 2,250 | 1,050 |
| DRIVING WORKTAG: PG002502 LSUAM Boyd Professor - R Eugene Tu | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 22,714 | 0 | 0 | 0 |
| Related Benefits | 5,785 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 28,499 | 0 | 0 | 0 |
| Operating Services | 511 | 35,000 | 35,000 | 0 |
| Supplies | 148 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 659 | 35,000 | 35,000 | 0 |
| Professional Services | 540 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 540 | 0 | 0 | 0 |
| Gen Acquisitions | 5,301 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,301 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 35,000 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG: PG002503 LSUAM Col of Coast and Envir - Int | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 374,816 | 30,723 | 25,722 | -5,001 |
| Other Compensation | 178,970 | 0 | 0 | 0 |
| Related Benefits | 142,550 | 12,175 | 10,861 | -1,315 |
| TOTAL PERSONAL SERVICES | 696,336 | 42,898 | 36,583 | -6,316 |
| Travel | 6,609 | 0 | 0 | 0 |
| Operating Services | 17,650 | 138,664 | 138,664 | 0 |
| Supplies | 16,874 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 41,133 | 138,664 | 138,664 | 0 |
| Professional Services | 1,292 | 0 | 0 | 0 |
| Other Charges | 3,365 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,657 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Gen Acquisitions | 7,849 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,849 | 0 | 0 | 0 |
| FUNCTION TOTAL | 749,975 | 181,562 | 175,247 | -6,316 |
| DRIVING WORKTAG TOTAL | 749,975 | 181,562 | 175,247 | -6,316 |
| DRIVING WORKTAG: PG002504 LSUAM Work/Study - Research Sce - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 3,202 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,202 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,202 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,202 | 0 | 0 | 0 |
| COST CENTER TOTAL | 792,057 | 217,762 | 212,497 | -5,266 |
| UNIT/COLLEGE TOTAL | 10,111,686 | 9,270,740 | 9,624,729 | 353,989 |
| UNIT/COLLEGE: Continuing Education | | | | |
| CCENTER: LSUAM Continuing Ed Administration | | | | |
| DRIVING WORKTAG: PG000777 LSUAM Continuing Education - Admin | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 60,782 | 233,792 | 0 | -233,792 |
| Related Benefits | 72,191 | 55,589 | 0 | -55,589 |
| TOTAL PERSONAL SERVICES | 132,972 | 289,381 | 0 | -289,381 |
| Travel | 2 | 0 | 14,000 | 14,000 |
| Operating Services | 23,279 | 19,628 | 26,200 | 6,572 |
| Supplies | 7,499 | 0 | 25,000 | 25,000 |
| TOTAL OPERATING EXPENDITURES | 30,780 | 19,628 | 65,200 | 45,572 |
| Professional Services | 0 | 0 | 15,000 | 15,000 |
| Other Charges | 0 | 0 | 19,800 | 19,800 |
| TOTAL OTHER CHARGES | 0 | 0 | 34,800 | 34,800 |
| FUNCTION TOTAL | 163,752 | 309,009 | 100,000 | -209,009 |
| DRIVING WORKTAG TOTAL | 163,752 | 309,009 | 100,000 | -209,009 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG000778 LSUAM Continuing Education Adminis | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 172,490 | 156,014 | 274,364 | 118,350 |
| Other Compensation | 6,102 | 8,700 | 21,760 | 13,060 |
| Related Benefits | 71,627 | 69,022 | 126,500 | 57,478 |
| TOTAL PERSONAL SERVICES | 250,220 | 233,736 | 422,624 | 188,888 |
| Travel | 0 | 0 | 3,000 | 3,000 |
| Operating Services | 14,467 | 9,000 | 18,400 | 9,400 |
| Supplies | 5,570 | 5,000 | 10,000 | 5,000 |
| TOTAL OPERATING EXPENDITURES | 20,038 | 14,000 | 31,400 | 17,400 |
| Professional Services | 25 | 0 | 75 | 75 |
| TOTAL OTHER CHARGES | 25 | 0 | 75 | 75 |
| FUNCTION TOTAL | 270,282 | 247,736 | 454,099 | 206,363 |
| DRIVING WORKTAG TOTAL | 270,282 | 247,736 | 454,099 | 206,363 |
| DRIVING WORKTAG: PG000779 LSUAM Continuing Education Adminis | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 99,696 | 121,591 | 126,358 | 4,767 |
| Other Compensation | 40,747 | 8,000 | 24,400 | 16,400 |
| Related Benefits | 64,090 | 58,000 | 59,359 | 1,359 |
| TOTAL PERSONAL SERVICES | 204,534 | 187,591 | 210,117 | 22,526 |
| Operating Services | 81,624 | 116,100 | 1,200 | -114,900 |
| Supplies | 21,465 | 35,000 | 0 | -35,000 |
| TOTAL OPERATING EXPENDITURES | 103,090 | 151,100 | 1,200 | -149,900 |
| Professional Services | 12,984 | 11,050 | 0 | -11,050 |
| Other Charges | 75 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 13,059 | 11,050 | 0 | -11,050 |
| FUNCTION TOTAL | 320,682 | 349,741 | 211,317 | -138,424 |
| DRIVING WORKTAG TOTAL | 320,682 | 349,741 | 211,317 | -138,424 |
| DRIVING WORKTAG: PG000780 LSUAM Continuing Education Adminis | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 233,170 | 316,456 | 237,175 | -79,281 |
| Other Compensation | 82,766 | 183,000 | 32,600 | -150,400 |
| Related Benefits | 124,206 | 140,650 | 110,409 | -30,241 |
| TOTAL PERSONAL SERVICES | 440,142 | 640,106 | 380,184 | -259,922 |
| Operating Services | 64,721 | 117,350 | 320,206 | 202,856 |
| Supplies | 25,772 | 25,000 | 25,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 90,493 | 142,350 | 345,206 | 202,856 |
| Professional Services | 62,614 | 44,600 | 0 | -44,600 |
| Other Charges | 20 | 18,000 | 0 | -18,000 |
| TOTAL OTHER CHARGES | 62,634 | 62,600 | 0 | -62,600 |
| Gen Acquisitions | 2,065 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,065 | 0 | 0 | 0 |
| FUNCTION TOTAL | 595,333 | 845,056 | 725,390 | -119,666 |
| DRIVING WORKTAG TOTAL | 595,333 | 845,056 | 725,390 | -119,666 |
| DRIVING WORKTAG: PG000781 LSUAM Continuing Education Campus | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 192,626 | 161,287 | 178,140 | 16,853 |
| Related Benefits | 87,385 | 62,770 | 78,094 | 15,324 |
| TOTAL PERSONAL SERVICES | 280,012 | 224,057 | 256,234 | 32,177 |
| Operating Services | 157,447 | 157,447 | 171,579 | 14,132 |
| TOTAL OPERATING EXPENDITURES | 157,447 | 157,447 | 171,579 | 14,132 |
| FUNCTION TOTAL | 437,459 | 381,504 | 427,813 | 46,309 |
| DRIVING WORKTAG TOTAL | 437,459 | 381,504 | 427,813 | 46,309 |
| DRIVING WORKTAG: PG000782 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 2,406 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,406 | 0 | 0 | 0 |
| Operating Services | 128 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 128 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,534 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,534 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008143 LSUAM Work/Study - Instruction Con | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,437 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,437 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,437 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,437 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,791,479 | 2,133,046 | 1,918,619 | -214,427 |
| CCENTER: LSUAM Continuing Ed Program Support | | | | |
| DRIVING WORKTAG: PG000783 LSUAM Continuing Education - Curr | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 140,781 | 295,418 | 179,866 | -115,552 |
| Other Compensation | 18,751 | 30,000 | 30,000 | 0 |
| Related Benefits | 63,884 | 98,500 | 84,134 | -14,366 |
| TOTAL PERSONAL SERVICES | 223,416 | 423,918 | 294,000 | -129,918 |
| Operating Services | 1,810 | 3,100 | 2,400 | -700 |
| TOTAL OPERATING EXPENDITURES | 1,810 | 3,100 | 2,400 | -700 |
| FUNCTION TOTAL | 225,227 | 427,018 | 296,400 | -130,618 |
| DRIVING WORKTAG TOTAL | 225,227 | 427,018 | 296,400 | -130,618 |
| DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 183,332 | 209,121 | 159,031 | -50,090 |
| Other Compensation | 13,768 | 1,500 | 7,960 | 6,460 |
| Related Benefits | 83,386 | 92,500 | 72,968 | -19,532 |
| TOTAL PERSONAL SERVICES | 280,485 | 303,121 | 239,959 | -63,162 |
| Travel | 665 | 0 | 0 | 0 |
| Operating Services | 91,700 | 65,500 | 61,775 | -3,725 |
| Supplies | 1,146 | 4,500 | 4,500 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 93,511 | 70,000 | 66,275 | -3,725 |
| Professional Services | 27 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 27 | 0 | 0 | 0 |
| FUNCTION TOTAL | 374,023 | 373,121 | 306,234 | -66,887 |
| DRIVING WORKTAG TOTAL | 374,023 | 373,121 | 306,234 | -66,887 |
| COST CENTER TOTAL | 599,250 | 800,139 | 602,634 | -197,505 |
| CCENTER: LSUAM Continuing Ed Distance Learning | | | | |
| DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 244,746 | 275,000 | 237,906 | -37,094 |
| Other Compensation | 47,193 | 28,500 | 37,976 | 9,476 |
| Related Benefits | 112,015 | 122,375 | 111,152 | -11,223 |
| TOTAL PERSONAL SERVICES | 403,953 | 425,875 | 387,034 | -38,841 |
| Operating Services | 8,001 | 9,700 | 2,500 | -7,200 |
| Supplies | 200 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,201 | 9,700 | 2,500 | -7,200 |
| Professional Services | 123 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 123 | 0 | 0 | 0 |
| FUNCTION TOTAL | 412,277 | 435,575 | 389,534 | -46,041 |
| DRIVING WORKTAG TOTAL | 412,277 | 435,575 | 389,534 | -46,041 |
| DRIVING WORKTAG: PG000789 LSUAM Independent And Distance Lea | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 216,174 | 302,220 | 280,326 | -21,894 |
| Related Benefits | 98,471 | 125,000 | 127,548 | 2,548 |
| TOTAL PERSONAL SERVICES | 314,645 | 427,220 | 407,874 | -19,346 |
| Operating Services | 365 | 650 | 650 | 0 |
| Supplies | 0 | 500 | 500 | 0 |
| TOTAL OPERATING EXPENDITURES | 365 | 1,150 | 1,150 | 0 |
| FUNCTION TOTAL | 315,009 | 428,370 | 409,024 | -19,346 |
| DRIVING WORKTAG TOTAL | 315,009 | 428,370 | 409,024 | -19,346 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG007285 LSUAM Student Excellence Fee - Ind | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 29,500 | 0 | -29,500 |
| Related Benefits | 0 | 12,687 | 0 | -12,687 |
| TOTAL PERSONAL SERVICES | 0 | 42,187 | 0 | -42,187 |
| FUNCTION TOTAL | 0 | 42,187 | 0 | -42,187 |
| DRIVING WORKTAG TOTAL | 0 | 42,187 | 0 | -42,187 |
| COST CENTER TOTAL | 727,286 | 906,132 | 798,558 | -107,574 |
| CCENTER: LSUAM Continuing Ed Pre-College Programs | | | | |
| DRIVING WORKTAG: PG000797 LSUAM Pre-College - Youth Programs | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 113,490 | 0 | 140,808 | 140,808 |
| Other Compensation | 42,952 | 0 | 0 | 0 |
| Related Benefits | 53,287 | 0 | 64,068 | 64,068 |
| TOTAL PERSONAL SERVICES | 209,730 | 0 | 204,876 | 204,876 |
| Operating Services | 255,724 | 0 | 1,600 | 1,600 |
| Supplies | 1,530 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 257,254 | 0 | 1,600 | 1,600 |
| FUNCTION TOTAL | 466,983 | 0 | 206,476 | 206,476 |
| DRIVING WORKTAG TOTAL | 466,983 | 0 | 206,476 | 206,476 |
| DRIVING WORKTAG: PG000799 LSUAM Continuing Ed - La. Science | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 64,867 | 116,545 | 0 | -116,545 |
| Related Benefits | 28,798 | 17,618 | 0 | -17,618 |
| TOTAL PERSONAL SERVICES | 93,664 | 134,163 | 0 | -134,163 |
| Travel | 12,666 | 21,000 | 13,100 | -7,900 |
| Operating Services | 19,087 | 11,750 | 6,500 | -5,250 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 611 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 32,364 | 32,750 | 19,600 | -13,150 |
| Professional Services | -7,786 | 0 | 0 | 0 |
| Other Charges | 2,808 | 8,300 | 2,250 | -6,050 |
| TOTAL OTHER CHARGES | -4,979 | 8,300 | 2,250 | -6,050 |
| FUNCTION TOTAL | 121,050 | 175,213 | 21,850 | -153,363 |
| DRIVING WORKTAG TOTAL | 121,050 | 175,213 | 21,850 | -153,363 |
| COST CENTER TOTAL | 588,033 | 175,213 | 228,326 | 53,113 |
| CCENTER: LSUAM Continuing Ed Professional Development | | | | |
| DRIVING WORKTAG: PG000801 LSUAM Professional Development - S | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 32,760 | 23,400 | 45,900 | 22,500 |
| Other Compensation | 110,767 | 125,000 | 125,000 | 0 |
| Related Benefits | 22,635 | 24,825 | 30,447 | 5,622 |
| TOTAL PERSONAL SERVICES | 166,162 | 173,225 | 201,347 | 28,122 |
| Travel | 447 | 1,000 | 4,000 | 3,000 |
| Operating Services | -388,019 | -445,000 | -445,000 | 0 |
| Supplies | 879 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -386,694 | -443,000 | -440,000 | 3,000 |
| Professional Services | 141,767 | 125,000 | 125,000 | 0 |
| TOTAL OTHER CHARGES | 141,767 | 125,000 | 125,000 | 0 |
| FUNCTION TOTAL | -78,765 | -144,775 | -113,653 | 31,122 |
| DRIVING WORKTAG TOTAL | -78,765 | -144,775 | -113,653 | 31,122 |
| DRIVING WORKTAG: PG000802 LSUAM Professional Development - C | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,040 | 10,000 | 10,000 | 0 |
| Other Compensation | 125,806 | 124,191 | 124,191 | 0 |
| Related Benefits | 10,388 | 24,550 | 14,051 | -10,499 |
| TOTAL PERSONAL SERVICES | 138,234 | 158,741 | 148,242 | -10,499 |
| Travel | 726 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | -9,784 | -40,000 | -19,350 | 20,650 |
| Supplies | 3,629 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -5,429 | -40,000 | -19,350 | 20,650 |
| Professional Services | 95,262 | 154,000 | 154,000 | 0 |
| TOTAL OTHER CHARGES | 95,262 | 154,000 | 154,000 | 0 |
| FUNCTION TOTAL | 228,067 | 272,741 | 282,892 | 10,151 |
| DRIVING WORKTAG TOTAL | 228,067 | 272,741 | 282,892 | 10,151 |
| DRIVING WORKTAG: PG000803 LSUAM Professional Development - P | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 71,568 | 51,000 | 81,487 | 30,487 |
| Related Benefits | 5,475 | 4,000 | 6,234 | 2,234 |
| TOTAL PERSONAL SERVICES | 77,042 | 55,000 | 87,721 | 32,721 |
| Travel | 716 | 2,000 | 2,000 | 0 |
| Operating Services | 13,696 | 15,000 | 30,000 | 15,000 |
| Supplies | 690 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,102 | 18,000 | 33,000 | 15,000 |
| Professional Services | 18,374 | 15,000 | 15,000 | 0 |
| Other Charges | 330 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 18,704 | 15,000 | 15,000 | 0 |
| FUNCTION TOTAL | 110,849 | 88,000 | 135,721 | 47,721 |
| DRIVING WORKTAG TOTAL | 110,849 | 88,000 | 135,721 | 47,721 |
| DRIVING WORKTAG: PG000805 LSUAM Professional Development - G | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 373,464 | 473,926 | 472,254 | -1,672 |
| Other Compensation | 4,879 | 11,000 | 26,350 | 15,350 |
| Related Benefits | 167,739 | 196,201 | 215,863 | 19,662 |
| TOTAL PERSONAL SERVICES | 546,082 | 681,127 | 714,467 | 33,340 |
| Travel | 1,347 | 6,000 | 6,000 | 0 |
| Operating Services | 23,843 | 12,300 | 12,300 | 0 |
| Supplies | 881 | 10,000 | 10,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 26,071 | 28,300 | 28,300 | 0 |
| Professional Services | 36,000 | 48,000 | 48,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 100 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 36,100 | 48,000 | 48,000 | 0 |
| FUNCTION TOTAL | 608,253 | 757,427 | 790,767 | 33,340 |
| DRIVING WORKTAG TOTAL | 608,253 | 757,427 | 790,767 | 33,340 |
| DRIVING WORKTAG: PG000806 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 105 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 105 | 0 | 0 | 0 |
| FUNCTION TOTAL | 105 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 105 | 0 | 0 | 0 |
| COST CENTER TOTAL | 868,508 | 973,393 | 1,095,727 | 122,334 |
| CCENTER: LSUAM Continuing Ed Personal Enrichment Programs | | | | |
| DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Inst | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,643 | 33,000 | 125,838 | 92,838 |
| Other Compensation | 4,120 | 5,000 | 0 | -5,000 |
| Related Benefits | 1,294 | 16,343 | 53,711 | 37,368 |
| TOTAL PERSONAL SERVICES | 8,057 | 54,343 | 179,549 | 125,206 |
| Operating Services | 9,027 | 2,850 | 2,850 | 0 |
| Supplies | 5,300 | 1,500 | 1,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,327 | 4,350 | 4,350 | 0 |
| Professional Services | 24,724 | 1,500 | 1,500 | 0 |
| Other Charges | 74 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 24,798 | 1,500 | 1,500 | 0 |
| FUNCTION TOTAL | 47,182 | 60,193 | 185,399 | 125,206 |
| DRIVING WORKTAG TOTAL | 47,182 | 60,193 | 185,399 | 125,206 |
| DRIVING WORKTAG: PG000811 LSUAM Personal Enrichment Programs | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 67,623 | 0 | -67,623 |
| Related Benefits | 0 | 29,084 | 0 | -29,084 |
| TOTAL PERSONAL SERVICES | 0 | 96,707 | 0 | -96,707 |
| Operating Services | 412 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 412 | 0 | 0 | 0 |
| FUNCTION TOTAL | 412 | 96,707 | 0 | -96,707 |
| DRIVING WORKTAG TOTAL | 412 | 96,707 | 0 | -96,707 |
| 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 | 48,025 | 156,900 | 185,399 | 28,499 |
| UNIT/COLLEGE TOTAL | 4,622,582 | 5,144,823 | 4,829,263 | -315,560 |
| UNIT/COLLEGE: Graduate School | | | | |
| CCENTER: LSUAM Grad School Deans Office | | | | |
| DRIVING WORKTAG: LSUAM CS Board of Regents/SREB Graduate Fel | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 17,917 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 17,917 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,917 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,917 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellow P | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 19,583 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 19,583 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,583 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,583 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellow P | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 30,002 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 30,002 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,002 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,002 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Board of Regents/SREB Graduate Fel | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 15,417 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 15,417 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,417 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,417 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001458 LSUAM Graduate School Assistantshi | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 220,798 | 250,162 | 250,162 | 0 |
| TOTAL PERSONAL SERVICES | 220,798 | 250,162 | 250,162 | 0 |
| FUNCTION TOTAL | 220,798 | 250,162 | 250,162 | 0 |
| DRIVING WORKTAG TOTAL | 220,798 | 250,162 | 250,162 | 0 |
| DRIVING WORKTAG: PG001459 LSUAM Flagship Graduate Assistants | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 101,684 | 292,000 | 174,000 | -118,000 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 101,684 | 292,000 | 174,000 | -118,000 |
| FUNCTION TOTAL | 101,684 | 292,000 | 174,000 | -118,000 |
| DRIVING WORKTAG TOTAL | 101,684 | 292,000 | 174,000 | -118,000 |
| DRIVING WORKTAG: PG001460 LSUAM Graduate School Scholars Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 194,129 | 640,431 | 644,651 | 4,220 |
| TOTAL PERSONAL SERVICES | 194,129 | 640,431 | 644,651 | 4,220 |
| FUNCTION TOTAL | 194,129 | 640,431 | 644,651 | 4,220 |
| DRIVING WORKTAG TOTAL | 194,129 | 640,431 | 644,651 | 4,220 |
| 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: PG001463 LSUAM Work/Study - Research Gradua | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,879 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,879 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,879 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,879 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001466 LSUAM Graduate School - Administra | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 1,015,828 | 1,054,906 | 1,288,544 | 233,638 |
| Other Compensation | 57,146 | 102,766 | 102,766 | 0 |
| Related Benefits | 447,826 | 420,472 | 576,056 | 155,584 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 1,520,800 | 1,578,144 | 1,967,366 | 389,222 |
| Travel | 40,091 | 3,892 | 3,892 | 0 |
| Operating Services | 54,488 | 175,237 | 152,327 | -22,910 |
| Supplies | 112,543 | 8,510 | 8,510 | 0 |
| TOTAL OPERATING EXPENDITURES | 207,123 | 187,639 | 164,729 | -22,910 |
| Professional Services | 25,179 | 0 | 0 | 0 |
| Other Charges | 12,016 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 37,195 | 0 | 0 | 0 |
| Gen Acquisitions | 17,182 | 4,661 | 4,661 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 17,182 | 4,661 | 4,661 | 0 |
| FUNCTION TOTAL | 1,782,300 | 1,770,444 | 2,136,756 | 366,312 |
| DRIVING WORKTAG TOTAL | 1,782,300 | 1,770,444 | 2,136,756 | 366,312 |
| DRIVING WORKTAG: PG001470 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 2,306 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,306 | 0 | 0 | 0 |
| Operating Services | 9,042 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,042 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,348 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,348 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,395,057 | 4,141,461 | 4,393,993 | 252,532 |
| CCENTER: LSUAM Grad School Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: PG001476 LSUAM Graduate School Scholars Pro | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 0 | 290,000 | 0 | -290,000 |
| TOTAL OTHER CHARGES | 0 | 290,000 | 0 | -290,000 |
| FUNCTION TOTAL | 0 | 290,000 | 0 | -290,000 |
| DRIVING WORKTAG TOTAL | 0 | 290,000 | 0 | -290,000 |
| COST CENTER TOTAL | 0 | 290,000 | 0 | -290,000 |
| UNIT/COLLEGE TOTAL | 2,395,057 | 4,431,461 | 4,393,993 | -37,468 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| UNIT/COLLEGE: Honors College | | | | |
| CCENTER: LSUAM HNRS College Deans Office | | | | |
| DRIVING WORKTAG: PG001503 LSUAM The Honors College | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 567,565 | 526,266 | 601,919 | 75,653 |
| Other Compensation | 35,919 | 267 | 267 | 0 |
| Related Benefits | 232,725 | 204,812 | 263,872 | 59,060 |
| TOTAL PERSONAL SERVICES | 836,208 | 731,345 | 866,058 | 134,713 |
| Travel | 22,266 | 1,000 | 1,000 | 0 |
| Operating Services | 55,881 | 372,584 | 312,613 | -59,971 |
| Supplies | 29,704 | 10,000 | 10,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 107,851 | 383,584 | 323,613 | -59,971 |
| Professional Services | 10,607 | 0 | 0 | 0 |
| Other Charges | 35,625 | 1,041 | 1,041 | 0 |
| TOTAL OTHER CHARGES | 46,232 | 1,041 | 1,041 | 0 |
| Gen Acquisitions | 17,684 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 17,684 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,007,976 | 1,115,970 | 1,190,712 | 74,742 |
| DRIVING WORKTAG TOTAL | 1,007,976 | 1,115,970 | 1,190,712 | 74,742 |
| DRIVING WORKTAG: PG001504 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 15,702 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,702 | 0 | 0 | 0 |
| Operating Services | 10,961 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,961 | 0 | 0 | 0 |
| FUNCTION TOTAL | 26,663 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 26,663 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001505 LSUAM Work/Study - Academic Suppor | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 500 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 500 | 0 | 0 | 0 |
| FUNCTION TOTAL | 500 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 500 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008258 LSUAM Ogden Honors College - Globa | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 45,127 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 45,127 | 0 | 0 | 0 |
| FUNCTION TOTAL | 45,127 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 45,127 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008417 LSUAM Ogden Academic Excellence Aw | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 39,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 39,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 39,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 39,000 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,119,266 | 1,115,970 | 1,190,712 | 74,742 |
| CCENTER: LSUAM HNRS College Honors - Instruction | | | | |
| DRIVING WORKTAG: PG001508 LSUAM Honors College - Instruction | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 342,612 | 293,773 | 298,667 | 4,894 |
| Other Compensation | 15,957 | 10,971 | 10,971 | 0 |
| Related Benefits | 138,722 | 126,347 | 127,479 | 1,131 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 497,291 | 431,091 | 437,117 | 6,025 |
| Travel | 0 | 500 | 500 | 0 |
| Operating Services | 282 | 150,000 | 150,000 | 0 |
| Supplies | 3,097 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,379 | 151,500 | 151,500 | 0 |
| FUNCTION TOTAL | 500,670 | 582,591 | 588,617 | 6,025 |
| DRIVING WORKTAG TOTAL | 500,670 | 582,591 | 588,617 | 6,025 |
| COST CENTER TOTAL | 500,670 | 582,591 | 588,617 | 6,025 |
| UNIT/COLLEGE TOTAL | 1,619,936 | 1,698,561 | 1,779,328 | 80,767 |
| UNIT/COLLEGE: International Programs | | | | |
| CCENTER: LSUAM Acad Affairs International Services | | | | |
| DRIVING WORKTAG: PG002665 LSUAM International Services | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 305,791 | 297,888 | 306,813 | 8,925 |
| Related Benefits | 123,813 | 114,320 | 129,341 | 15,021 |
| TOTAL PERSONAL SERVICES | 429,604 | 412,208 | 436,154 | 23,946 |
| Supplies | 1,285 | 1,474 | 1,474 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,285 | 1,474 | 1,474 | 0 |
| FUNCTION TOTAL | 430,889 | 413,682 | 437,628 | 23,946 |
| DRIVING WORKTAG TOTAL | 430,889 | 413,682 | 437,628 | 23,946 |
| DRIVING WORKTAG: PG002666 LSUAM International Services - Ori | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 4,923 | 7,000 | 7,000 | 0 |
| Supplies | 0 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,923 | 8,000 | 8,000 | 0 |
| FUNCTION TOTAL | 4,923 | 8,000 | 8,000 | 0 |
| DRIVING WORKTAG TOTAL | 4,923 | 8,000 | 8,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002668 LSUAM International Student Status | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 84,767 | 72,249 | 90,625 | 18,376 |
| Other Compensation | 44,375 | 42,000 | 42,000 | 0 |
| Related Benefits | 37,725 | 27,439 | 37,800 | 10,361 |
| TOTAL PERSONAL SERVICES | 166,867 | 141,688 | 170,425 | 28,737 |
| Travel | 8,455 | 19,000 | 5,000 | -14,000 |
| Operating Services | 23,666 | 21,000 | 21,000 | 0 |
| Supplies | 5,605 | 5,876 | 5,139 | -737 |
| TOTAL OPERATING EXPENDITURES | 37,726 | 45,876 | 31,139 | -14,737 |
| Professional Services | 40 | 0 | 0 | 0 |
| Other Charges | 395 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 434 | 0 | 0 | 0 |
| FUNCTION TOTAL | 205,026 | 187,564 | 201,564 | 14,000 |
| DRIVING WORKTAG TOTAL | 205,026 | 187,564 | 201,564 | 14,000 |
| DRIVING WORKTAG: PG002669 LSUAM Repatriation and Medical Eva | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 0 | 50,000 | 50,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 50,000 | 50,000 | 0 |
| FUNCTION TOTAL | 0 | 50,000 | 50,000 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 50,000 | 50,000 | 0 |
| DRIVING WORKTAG: PG002671 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 560 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 560 | 0 | 0 | 0 |
| FUNCTION TOTAL | 560 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 560 | 0 | 0 | 0 |
| COST CENTER TOTAL | 641,399 | 659,246 | 697,192 | 37,946 |
| CCENTER: LSUAM Acad Affairs International Cultural Center | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002674 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 2,522 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,522 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,522 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,522 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,522 | 0 | 0 | 0 |
| CCENTER: LSUAM Acad Affairs International Programs | | | | |
| DRIVING WORKTAG: PG002837 LSUAM International Programs | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 342,969 | 413,517 | 423,124 | 9,607 |
| Other Compensation | 39,226 | 20,977 | 20,977 | 0 |
| Related Benefits | 139,170 | 158,694 | 178,373 | 19,679 |
| TOTAL PERSONAL SERVICES | 521,365 | 593,188 | 622,474 | 29,286 |
| Travel | 31,764 | 21,821 | 21,821 | 0 |
| Operating Services | 6,067 | 9,074 | 9,074 | 0 |
| Supplies | 4,940 | 800 | 800 | 0 |
| TOTAL OPERATING EXPENDITURES | 42,772 | 31,695 | 31,695 | 0 |
| Professional Services | 5,470 | 0 | 0 | 0 |
| Other Charges | 0 | 300 | 300 | 0 |
| TOTAL OTHER CHARGES | 5,470 | 300 | 300 | 0 |
| Gen Acquisitions | 0 | 700 | 700 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 700 | 700 | 0 |
| FUNCTION TOTAL | 569,607 | 625,883 | 655,169 | 29,286 |
| DRIVING WORKTAG TOTAL | 569,607 | 625,883 | 655,169 | 29,286 |
| DRIVING WORKTAG: PG002838 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 6,933 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,933 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,933 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,933 | 0 | 0 | 0 |
| COST CENTER TOTAL | 576,539 | 625,883 | 655,169 | 29,286 |
| CCENTER: LSUAM Acad Affairs Academic Programs Abroad | | | | |
| DRIVING WORKTAG: PG002841 LSUAM Academic Programs Abroad - I | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 3,791 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,791 | 0 | 0 | 0 |
| Travel | 25,875 | 14,000 | 13,000 | -1,000 |
| Operating Services | 25,164 | 30,000 | 30,000 | 0 |
| Supplies | 37,472 | 19,503 | 20,000 | 497 |
| TOTAL OPERATING EXPENDITURES | 88,511 | 63,503 | 63,000 | -503 |
| Other Charges | 620 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 620 | 0 | 0 | 0 |
| FUNCTION TOTAL | 92,922 | 63,503 | 63,000 | -503 |
| DRIVING WORKTAG TOTAL | 92,922 | 63,503 | 63,000 | -503 |
| DRIVING WORKTAG: PG002844 LSUAM National Student Exchange | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 21,250 | 0 | 0 | 0 |
| Other Compensation | 10,267 | 0 | 0 | 0 |
| Related Benefits | 10,129 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 41,646 | 0 | 0 | 0 |
| Travel | 8,801 | 24,000 | 0 | -24,000 |
| Operating Services | 33,030 | 216,000 | 0 | -216,000 |
| Supplies | 0 | 5,000 | 0 | -5,000 |
| TOTAL OPERATING EXPENDITURES | 41,831 | 245,000 | 0 | -245,000 |
| FUNCTION TOTAL | 83,477 | 245,000 | 0 | -245,000 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 83,477 | 245,000 | 0 | -245,000 |
| DRIVING WORKTAG: PG002845 LSUAM Academic Programs Abroad - G | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 248,118 | 231,139 | 279,073 | 47,934 |
| Other Compensation | 27,896 | 34,501 | 34,501 | 0 |
| Related Benefits | 110,413 | 102,857 | 102,857 | 0 |
| TOTAL PERSONAL SERVICES | 386,427 | 368,497 | 416,431 | 47,934 |
| Travel | 715 | 0 | 0 | 0 |
| Operating Services | 37 | 0 | 21,569 | 21,569 |
| Supplies | 31 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 783 | 0 | 21,569 | 21,569 |
| FUNCTION TOTAL | 387,210 | 368,497 | 438,000 | 69,503 |
| DRIVING WORKTAG TOTAL | 387,210 | 368,497 | 438,000 | 69,503 |
| DRIVING WORKTAG: PG002846 LSUAM Academic Programs Abroad - S | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 75,258 | 234,000 | 235,000 | 1,000 |
| Other Compensation | 14,783 | 0 | 0 | 0 |
| Related Benefits | 57,036 | 100,640 | 100,304 | -336 |
| TOTAL PERSONAL SERVICES | 147,077 | 334,640 | 335,304 | 664 |
| Travel | 81,328 | 240,000 | 200,000 | -40,000 |
| Operating Services | 797,358 | 760,000 | 708,000 | -52,000 |
| Supplies | 1,709 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 880,395 | 1,000,000 | 908,000 | -92,000 |
| Professional Services | 3,837 | 0 | 0 | 0 |
| Other Charges | 204 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,041 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,031,513 | 1,334,640 | 1,243,304 | -91,336 |
| DRIVING WORKTAG TOTAL | 1,031,513 | 1,334,640 | 1,243,304 | -91,336 |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 0 | 5,000 | 0 | -5,000 |
| Operating Services | 48,250 | 35,000 | 58,000 | 23,000 |
| TOTAL OPERATING EXPENDITURES | 48,250 | 40,000 | 58,000 | 18,000 |
| FUNCTION TOTAL | 48,250 | 40,000 | 58,000 | 18,000 |
| DRIVING WORKTAG TOTAL | 48,250 | 40,000 | 58,000 | 18,000 |
| DRIVING WORKTAG: PG002848 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 1,121 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,121 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,121 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,121 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002849 LSUAM Work Study - Instr - Acad Pr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,475 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,475 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,475 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,475 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008510 LSUAM Academic Programs Abroad - I | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 32,550 | 0 | 0 | 0 |
| Related Benefits | 14,485 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 47,035 | 0 | 0 | 0 |
| Travel | 8,543 | 0 | 50,000 | 50,000 |
| Operating Services | 210,177 | 0 | 150,000 | 150,000 |
| Supplies | 46 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 218,767 | 0 | 200,000 | 200,000 |
| FUNCTION TOTAL | 265,802 | 0 | 200,000 | 200,000 |
| DRIVING WORKTAG TOTAL | 265,802 | 0 | 200,000 | 200,000 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008511 LSUAM Academic Programs Abroad - E | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 38,789 | 0 | 40,000 | 40,000 |
| Operating Services | 190,322 | 0 | 150,000 | 150,000 |
| TOTAL OPERATING EXPENDITURES | 229,111 | 0 | 190,000 | 190,000 |
| FUNCTION TOTAL | 229,111 | 0 | 190,000 | 190,000 |
| DRIVING WORKTAG TOTAL | 229,111 | 0 | 190,000 | 190,000 |
| COST CENTER TOTAL | 2,141,881 | 2,051,640 | 2,192,304 | 140,664 |
| UNIT/COLLEGE TOTAL | 3,362,341 | 3,336,769 | 3,544,665 | 207,896 |
| UNIT/COLLEGE: Intersession | | | | |
| CCENTER: LSUAM Intersession Col of HSS | | | | |
| DRIVING WORKTAG: PG001767 LSUAM Intersession - English | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 14,000 | 0 | 0 | 0 |
| Related Benefits | 3,958 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,958 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,958 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,958 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 7,000 | 0 | 0 | 0 |
| Related Benefits | 1,979 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,979 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,979 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,979 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,500 | 0 | 0 | 0 |
| Related Benefits | 2,968 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 13,468 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,468 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,468 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001776 LSUAM Intersession - Psychology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,500 | 0 | 0 | 0 |
| Other Compensation | 1,750 | 0 | 0 | 0 |
| Related Benefits | 2,968 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,218 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,218 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,218 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001777 LSUAM Intersession - Sociology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 12,250 | 0 | 0 | 0 |
| Related Benefits | 3,463 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,713 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,713 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,713 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001778 LSUAM Intersession - Speech | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,500 | 0 | 0 | 0 |
| Related Benefits | 2,968 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 13,468 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,468 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,468 | 0 | 0 | 0 |
| COST CENTER TOTAL | 84,805 | 0 | 0 | 0 |
| CCENTER: LSUAM Intersession Col of Bus | | | | |
| DRIVING WORKTAG: PG001781 LSUAM Intersession - Accounting | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 4,000 | 0 | 0 | 0 |
| Related Benefits | 1,131 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,131 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,131 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,131 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001782 LSUAM Intersession - Finance | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 4,500 | 0 | 0 | 0 |
| Other Compensation | 3,500 | 0 | 0 | 0 |
| Related Benefits | 1,272 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,272 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,272 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,272 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001783 LSUAM Intersession - Management | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 4,500 | 0 | 0 | 0 |
| Related Benefits | 1,272 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,772 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,772 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,772 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001784 LSUAM Intersession - Marketing | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 14,500 | 0 | 0 | 0 |
| Related Benefits | 4,099 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,599 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,599 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,599 | 0 | 0 | 0 |
| COST CENTER TOTAL | 38,774 | 0 | 0 | 0 |
| CCENTER: LSUAM Intersession Col of Sci | | | | |
| DRIVING WORKTAG: PG001786 LSUAM Intersession - Chemistry | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 3,500 | 0 | 0 | 0 |
| Related Benefits | 989 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,489 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,489 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,489 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001788 LSUAM Intersession - Mathematics | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 15,750 | 0 | 0 | 0 |
| Related Benefits | 4,453 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,203 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,203 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,203 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001789 LSUAM Intersession - Biological Sc | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 3,500 | 0 | 0 | 0 |
| Related Benefits | 989 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,489 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,489 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,489 | 0 | 0 | 0 |
| COST CENTER TOTAL | 29,181 | 0 | 0 | 0 |
| CCENTER: LSUAM Intersession Col of HSE | | | | |
| DRIVING WORKTAG: PG001790 LSUAM Intersession - Leadership an | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 10,500 | 0 | 0 | 0 |
| Related Benefits | 2,968 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 13,468 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,468 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,468 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001791 LSUAM Intersession - Kinesiology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 15,750 | 0 | 0 | 0 |
| Related Benefits | 4,453 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,203 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,203 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,203 | 0 | 0 | 0 |
| COST CENTER TOTAL | 33,671 | 0 | 0 | 0 |
| CCENTER: LSUAM Intersession Col of Engr | | | | |
| DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 5,250 | 0 | 0 | 0 |
| Related Benefits | 1,484 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,734 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,734 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,734 | 0 | 0 | 0 |
| COST CENTER TOTAL | 6,734 | 0 | 0 | 0 |
| CCENTER: LSUAM Intersession Interdisciplinary | | | | |
| DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 164,000 | 142,500 | -21,500 |
| Other Compensation | 0 | 9,300 | 5,300 | -4,000 |
| Related Benefits | 0 | 46,000 | 42,500 | -3,500 |
| TOTAL PERSONAL SERVICES | 0 | 219,300 | 190,300 | -29,000 |
| FUNCTION TOTAL | 0 | 219,300 | 190,300 | -29,000 |
| DRIVING WORKTAG TOTAL | 0 | 219,300 | 190,300 | -29,000 |
| COST CENTER TOTAL | 0 | 219,300 | 190,300 | -29,000 |
| UNIT/COLLEGE TOTAL | 193,166 | 219,300 | 190,300 | -29,000 |
| UNIT/COLLEGE: Libraries | | | | |
| CCENTER: LSUAM Library Administration | | | | |
| DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 4,641,427 | 5,034,338 | 5,154,032 | 119,694 |
| Other Compensation | 365,346 | 321,801 | 371,801 | 50,000 |
| Related Benefits | 1,897,554 | 1,959,263 | 2,259,448 | 300,184 |
| TOTAL PERSONAL SERVICES | 6,904,326 | 7,315,402 | 7,785,281 | 469,878 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Travel | 81,578 | 10,000 | 10,000 | 0 |
| Operating Services | 381,484 | 475,060 | 425,060 | -50,000 |
| Supplies | 151,704 | 93,949 | 93,949 | 0 |
| TOTAL OPERATING EXPENDITURES | 614,765 | 579,009 | 529,009 | -50,000 |
| Professional Services | 25,992 | 12,000 | 12,000 | 0 |
| Other Charges | 10,656 | 9,000 | 9,000 | 0 |
| TOTAL OTHER CHARGES | 36,649 | 21,000 | 21,000 | 0 |
| Library Acquisitions | 89,397 | 97,000 | 97,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 89,397 | 97,000 | 97,000 | 0 |
| FUNCTION TOTAL | 7,645,138 | 8,012,411 | 8,432,290 | 419,878 |
| DRIVING WORKTAG TOTAL | 7,645,138 | 8,012,411 | 8,432,290 | 419,878 |
| DRIVING WORKTAG: PG002568 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 1,550 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,550 | 0 | 0 | 0 |
| Operating Services | 83,619 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 83,619 | 0 | 0 | 0 |
| FUNCTION TOTAL | 85,169 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 85,169 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002569 LSUAM Work/Study - Academic Suppor | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 12,110 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,110 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,110 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,110 | 0 | 0 | 0 |
| COST CENTER TOTAL | 7,742,416 | 8,012,411 | 8,432,290 | 419,878 |
| CCENTER: LSUAM Library Books | | | | |
| DRIVING WORKTAG: PG002584 LSUAM Books | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 85,389 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 85,389 | 0 | 0 | 0 |
| Library Acquisitions | 217,334 | 135,130 | 135,130 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 217,334 | 135,130 | 135,130 | 0 |
| FUNCTION TOTAL | 302,723 | 135,130 | 135,130 | 0 |
| DRIVING WORKTAG TOTAL | 302,723 | 135,130 | 135,130 | 0 |
| COST CENTER TOTAL | 302,723 | 135,130 | 135,130 | 0 |
| CCENTER: LSUAM Library Book Binding | | | | |
| DRIVING WORKTAG: PG002588 LSUAM Book Binding | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Library Acquisitions | 6,057 | 10,000 | 10,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,057 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 6,057 | 10,000 | 10,000 | 0 |
| DRIVING WORKTAG TOTAL | 6,057 | 10,000 | 10,000 | 0 |
| COST CENTER TOTAL | 6,057 | 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 | 569,720 | 569,381 | 569,381 | 0 |
| TOTAL OPERATING EXPENDITURES | 569,720 | 569,381 | 569,381 | 0 |
| FUNCTION TOTAL | 569,720 | 569,381 | 569,381 | 0 |
| DRIVING WORKTAG TOTAL | 569,720 | 569,381 | 569,381 | 0 |
| COST CENTER TOTAL | 569,720 | 569,381 | 569,381 | 0 |
| CCENTER: LSUAM Library Online Computer Library Center (OCLC) | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 252,319 | 279,307 | 279,307 | 0 |
| TOTAL OPERATING EXPENDITURES | 252,319 | 279,307 | 279,307 | 0 |
| FUNCTION TOTAL | 252,319 | 279,307 | 279,307 | 0 |
| DRIVING WORKTAG TOTAL | 252,319 | 279,307 | 279,307 | 0 |
| COST CENTER TOTAL | 252,319 | 279,307 | 279,307 | 0 |
| CCENTER: LSUAM Library Periodicals | | | | |
| DRIVING WORKTAG: PG002592 LSUAM Periodicals | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 4,424,069 | 4,020,581 | 4,020,581 | 0 |
| Supplies | 582,626 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,006,695 | 4,020,581 | 4,020,581 | 0 |
| Library Acquisitions | 37,931 | 551,020 | 551,020 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 37,931 | 551,020 | 551,020 | 0 |
| FUNCTION TOTAL | 5,044,627 | 4,571,601 | 4,571,601 | 0 |
| DRIVING WORKTAG TOTAL | 5,044,627 | 4,571,601 | 4,571,601 | 0 |
| DRIVING WORKTAG: PG002593 LSUAM Document Delivery | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 54,975 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 54,975 | 0 | 0 | 0 |
| Other Charges | 77 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 77 | 0 | 0 | 0 |
| Library Acquisitions | 212 | 49,571 | 49,571 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 212 | 49,571 | 49,571 | 0 |
| FUNCTION TOTAL | 55,264 | 49,571 | 49,571 | 0 |
| DRIVING WORKTAG TOTAL | 55,264 | 49,571 | 49,571 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| 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 | 5,099,891 | 4,813,172 | 4,813,172 | 0 |
| 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 |
| UNIT/COLLEGE TOTAL | 13,973,125 | 13,821,401 | 14,241,280 | 419,878 |
| 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 | 134,837 | 162,149 | 166,095 | 3,946 |
| Other Compensation | 20,138 | 2,000 | 2,000 | 0 |
| Related Benefits | 57,099 | 64,259 | 70,131 | 5,872 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 212,074 | 228,408 | 238,226 | 9,818 |
| Travel | 139 | 0 | 0 | 0 |
| Operating Services | 4,651 | 1,500 | 1,500 | 0 |
| Supplies | 658 | 1,500 | 1,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,448 | 3,000 | 3,000 | 0 |
| FUNCTION TOTAL | 217,522 | 231,408 | 241,226 | 9,818 |
| DRIVING WORKTAG TOTAL | 217,522 | 231,408 | 241,226 | 9,818 |
| COST CENTER TOTAL | 217,522 | 231,408 | 241,226 | 9,818 |
| CCENTER: LSUAM Law Center Public Interest Law Program | | | | |
| DRIVING WORKTAG: PG005466 LSUAM Public Interest Law Program | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Compensation | 29,439 | 20,000 | 20,000 | 0 |
| TOTAL PERSONAL SERVICES | 29,439 | 20,000 | 20,000 | 0 |
| Operating Services | 0 | 500 | 500 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 500 | 500 | 0 |
| FUNCTION TOTAL | 29,439 | 20,500 | 20,500 | 0 |
| DRIVING WORKTAG TOTAL | 29,439 | 20,500 | 20,500 | 0 |
| COST CENTER TOTAL | 29,439 | 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 | 529 | 500 | 500 | 0 |
| TOTAL OPERATING EXPENDITURES | 529 | 500 | 500 | 0 |
| FUNCTION TOTAL | 529 | 500 | 500 | 0 |
| DRIVING WORKTAG TOTAL | 529 | 500 | 500 | 0 |
| COST CENTER TOTAL | 529 | 500 | 500 | 0 |
| CCENTER: LSUAM Law Center Center of Continuing Professional Educa | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG005474 LSUAM Center Of Continuing Profess | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 239,575 | 226,682 | 241,833 | 15,151 |
| Other Compensation | 0 | 2,400 | 2,400 | 0 |
| Related Benefits | 121,140 | 97,492 | 103,220 | 5,728 |
| TOTAL PERSONAL SERVICES | 360,715 | 326,574 | 347,453 | 20,879 |
| Travel | 13,907 | 10,000 | 10,000 | 0 |
| Operating Services | 227,587 | 245,000 | 245,000 | 0 |
| Supplies | 629 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 242,123 | 257,000 | 257,000 | 0 |
| Professional Services | 21,248 | 20,000 | 20,000 | 0 |
| Other Charges | 560 | 3,000 | 3,000 | 0 |
| TOTAL OTHER CHARGES | 21,808 | 23,000 | 23,000 | 0 |
| FUNCTION TOTAL | 624,646 | 606,574 | 627,453 | 20,879 |
| DRIVING WORKTAG TOTAL | 624,646 | 606,574 | 627,453 | 20,879 |
| COST CENTER TOTAL | 624,646 | 606,574 | 627,453 | 20,879 |
| 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 |
| CCENTER: LSUAM Law Center Instruction | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG005481 LSUAM Law Center - Instruction | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 4,313,874 | 4,349,298 | 4,850,672 | 501,374 |
| Other Compensation | 27,875 | 0 | 0 | 0 |
| Related Benefits | 1,744,369 | 1,392 | 2,070,388 | 2,068,996 |
| TOTAL PERSONAL SERVICES | 6,086,119 | 4,350,690 | 6,921,060 | 2,570,370 |
| Travel | 61,208 | 20,000 | 20,000 | 0 |
| Operating Services | 224,502 | 432,352 | 392,127 | -40,225 |
| Supplies | 23,934 | 25,000 | 25,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 309,644 | 477,352 | 437,127 | -40,225 |
| Professional Services | 14,402 | 2,500 | 2,500 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 14,552 | 2,500 | 2,500 | 0 |
| Gen Acquisitions | 5,139 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,139 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,415,454 | 4,830,542 | 7,360,687 | 2,530,145 |
| DRIVING WORKTAG TOTAL | 6,415,454 | 4,830,542 | 7,360,687 | 2,530,145 |
| DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 110,000 | 0 | 105,000 | 105,000 |
| Other Compensation | 50,483 | 60,000 | 60,000 | 0 |
| Related Benefits | 45,375 | 0 | 44,817 | 44,817 |
| TOTAL PERSONAL SERVICES | 205,858 | 60,000 | 209,817 | 149,817 |
| Supplies | 9,569 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,569 | 0 | 0 | 0 |
| FUNCTION TOTAL | 215,427 | 60,000 | 209,817 | 149,817 |
| DRIVING WORKTAG TOTAL | 215,427 | 60,000 | 209,817 | 149,817 |
| DRIVING WORKTAG: PG005483 LSUAM Law Center - Trial Advocacy | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,975 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 1,975 | 2,500 | 2,500 | 0 |
| Operating Services | 6,120 | 100 | 100 | 0 |
| Supplies | 2,334 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,454 | 5,100 | 5,100 | 0 |
| Professional Services | 8,675 | 20,000 | 20,000 | 0 |
| Other Charges | 57 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,732 | 20,000 | 20,000 | 0 |
| FUNCTION TOTAL | 19,161 | 27,600 | 27,600 | 0 |
| DRIVING WORKTAG TOTAL | 19,161 | 27,600 | 27,600 | 0 |
| DRIVING WORKTAG: PG005484 LSUAM Law Center Instruction - Adj | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 82,380 | 166,425 | 177,177 | 10,752 |
| Related Benefits | 33,982 | 71,577 | 75,624 | 4,047 |
| TOTAL PERSONAL SERVICES | 116,362 | 238,002 | 252,801 | 14,799 |
| Operating Services | 1,890 | 3,200 | 3,200 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,890 | 3,200 | 3,200 | 0 |
| FUNCTION TOTAL | 118,252 | 241,202 | 256,001 | 14,799 |
| DRIVING WORKTAG TOTAL | 118,252 | 241,202 | 256,001 | 14,799 |
| DRIVING WORKTAG: PG005485 LSUAM Appellate Advocacy | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 3,750 | 3,750 | 0 |
| Related Benefits | 0 | 1,613 | 1,601 | -12 |
| TOTAL PERSONAL SERVICES | 0 | 5,363 | 5,351 | -12 |
| FUNCTION TOTAL | 0 | 5,363 | 5,351 | -12 |
| DRIVING WORKTAG TOTAL | 0 | 5,363 | 5,351 | -12 |
| DRIVING WORKTAG: PG005486 LSUAM Legal Writing | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 326,476 | 305,783 | 323,457 | 17,674 |
| Other Compensation | 4,184 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 134,672 | 131,512 | 138,060 | 6,547 |
| TOTAL PERSONAL SERVICES | 465,332 | 442,295 | 466,517 | 24,221 |
| Travel | 2,067 | 3,200 | 3,200 | 0 |
| Operating Services | 2,776 | 3,000 | 3,000 | 0 |
| Supplies | 70 | 500 | 500 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,913 | 6,700 | 6,700 | 0 |
| Other Charges | 0 | 1,300 | 1,300 | 0 |
| TOTAL OTHER CHARGES | 0 | 1,300 | 1,300 | 0 |
| FUNCTION TOTAL | 470,245 | 450,295 | 474,517 | 24,221 |
| DRIVING WORKTAG TOTAL | 470,245 | 450,295 | 474,517 | 24,221 |
| DRIVING WORKTAG: PG005487 LSUAM Moot Court | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 96,574 | 90,380 | 94,091 | 3,711 |
| Other Compensation | 2,700 | 0 | 0 | 0 |
| Related Benefits | 39,837 | 38,871 | 40,160 | 1,289 |
| TOTAL PERSONAL SERVICES | 139,110 | 129,251 | 134,251 | 5,000 |
| Travel | 2,996 | 82,000 | 82,000 | 0 |
| Operating Services | 1,961 | 500 | 500 | 0 |
| Supplies | 1,648 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,605 | 83,500 | 83,500 | 0 |
| Professional Services | 78,356 | 10,000 | 10,000 | 0 |
| Other Charges | 1,102 | 2,000 | 2,000 | 0 |
| TOTAL OTHER CHARGES | 79,458 | 12,000 | 12,000 | 0 |
| FUNCTION TOTAL | 225,173 | 224,751 | 229,751 | 5,000 |
| DRIVING WORKTAG TOTAL | 225,173 | 224,751 | 229,751 | 5,000 |
| DRIVING WORKTAG: PG005489 LSUAM Clinical Program | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 478,452 | 647,640 | 570,016 | -77,624 |
| Other Compensation | 13,650 | 6,500 | 6,500 | 0 |
| Related Benefits | 176,809 | 278,540 | 243,297 | -35,243 |
| TOTAL PERSONAL SERVICES | 668,911 | 932,680 | 819,813 | -112,867 |
| Travel | 13,355 | 9,000 | 9,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 9,948 | 10,500 | 10,500 | 0 |
| Supplies | 3,666 | 3,000 | 3,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 26,968 | 22,500 | 22,500 | 0 |
| Professional Services | 313 | 500 | 500 | 0 |
| Other Charges | 0 | 800 | 800 | 0 |
| TOTAL OTHER CHARGES | 313 | 1,300 | 1,300 | 0 |
| FUNCTION TOTAL | 696,193 | 956,480 | 843,613 | -112,867 |
| DRIVING WORKTAG TOTAL | 696,193 | 956,480 | 843,613 | -112,867 |
| DRIVING WORKTAG: PG005492 LSUAM Law Center - Legal Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 198,000 | 325,000 | 185,000 | -140,000 |
| Related Benefits | 81,675 | 128,796 | 78,113 | -50,683 |
| TOTAL PERSONAL SERVICES | 279,675 | 453,796 | 263,113 | -190,683 |
| FUNCTION TOTAL | 279,675 | 453,796 | 263,113 | -190,683 |
| DRIVING WORKTAG TOTAL | 279,675 | 453,796 | 263,113 | -190,683 |
| DRIVING WORKTAG: PG005493 LSUAM Information Systems Center | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 233,449 | 195,344 | 209,256 | 13,912 |
| Related Benefits | 96,298 | 76,024 | 91,735 | 15,711 |
| TOTAL PERSONAL SERVICES | 329,747 | 271,368 | 300,991 | 29,623 |
| Travel | 0 | 5,000 | 5,000 | 0 |
| Operating Services | 26,201 | 10,000 | 10,000 | 0 |
| Supplies | 3,567 | 10,000 | 10,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 29,768 | 25,000 | 25,000 | 0 |
| Other Charges | 0 | 70,000 | 70,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 70,000 | 70,000 | 0 |
| FUNCTION TOTAL | 359,515 | 366,368 | 395,991 | 29,623 |
| DRIVING WORKTAG TOTAL | 359,515 | 366,368 | 395,991 | 29,623 |
| DRIVING WORKTAG: PG005494 LSUAM Law Center Sacs Accreditation | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 12,000 | 20,000 | 20,000 | 0 |
| Related Benefits | 4,950 | 7,784 | 8,768 | 984 |
| TOTAL PERSONAL SERVICES | 16,950 | 27,784 | 28,768 | 984 |
| Travel | 0 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 2,500 | 2,500 | 0 |
| Professional Services | 3,010 | 2,500 | 2,500 | 0 |
| Other Charges | -50 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,960 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 19,910 | 32,784 | 33,768 | 984 |
| DRIVING WORKTAG TOTAL | 19,910 | 32,784 | 33,768 | 984 |
| COST CENTER TOTAL | 8,819,005 | 7,649,180 | 10,100,207 | 2,451,027 |
| CCENTER: LSUAM Law Center Center for Energy Law | | | | |
| DRIVING WORKTAG: PG005499 LSUAM Center For Energy Law | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 77 | 1,000 | 1,000 | 0 |
| Supplies | 0 | 500 | 500 | 0 |
| TOTAL OPERATING EXPENDITURES | 77 | 1,500 | 1,500 | 0 |
| FUNCTION TOTAL | 77 | 1,500 | 1,500 | 0 |
| DRIVING WORKTAG TOTAL | 77 | 1,500 | 1,500 | 0 |
| COST CENTER TOTAL | 77 | 1,500 | 1,500 | 0 |
| CCENTER: LSUAM Law Center Louisiana Law Review | | | | |
| DRIVING WORKTAG: PG005500 LSUAM Louisiana Law Review | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 25,625 | 25,000 | 25,750 | 750 |
| Related Benefits | 10,570 | 10,752 | 10,991 | 239 |
| TOTAL PERSONAL SERVICES | 36,195 | 35,752 | 36,741 | 989 |
| Operating Services | 1,378 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 743 | 100 | 100 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,121 | 2,600 | 2,600 | 0 |
| Professional Services | 7,083 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 7,083 | 0 | 0 | 0 |
| FUNCTION TOTAL | 45,400 | 38,352 | 39,341 | 989 |
| DRIVING WORKTAG TOTAL | 45,400 | 38,352 | 39,341 | 989 |
| COST CENTER TOTAL | 45,400 | 38,352 | 39,341 | 989 |
| CCENTER: LSUAM Law Center Energy Law Journal | | | | |
| DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 11,779 | 0 | 0 | 0 |
| Supplies | 57 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,836 | 0 | 0 | 0 |
| Professional Services | 2,069 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,069 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,905 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,905 | 0 | 0 | 0 |
| COST CENTER TOTAL | 13,905 | 0 | 0 | 0 |
| CCENTER: LSUAM Law Center Summer Session | | | | |
| DRIVING WORKTAG: PG005504 LSUAM Summer Session - First Sessi | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 34,800 | 37,600 | 0 | -37,600 |
| Related Benefits | 516 | 16,171 | 0 | -16,171 |
| TOTAL PERSONAL SERVICES | 35,316 | 53,771 | 0 | -53,771 |
| FUNCTION TOTAL | 35,316 | 53,771 | 0 | -53,771 |
| DRIVING WORKTAG TOTAL | 35,316 | 53,771 | 0 | -53,771 |
| DRIVING WORKTAG: PG005506 LSUAM Summer Session In France | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 36,500 | 29,000 | 0 | -29,000 |
| Other Compensation | 520 | 0 | 0 | 0 |
| Related Benefits | 7,116 | 12,472 | 0 | -12,472 |
| TOTAL PERSONAL SERVICES | 44,136 | 41,472 | 0 | -41,472 |
| Travel | 12,839 | 12,500 | 0 | -12,500 |
| Operating Services | 20,249 | 15,000 | 0 | -15,000 |
| Supplies | 0 | 5,000 | 0 | -5,000 |
| TOTAL OPERATING EXPENDITURES | 33,088 | 32,500 | 0 | -32,500 |
| Professional Services | 14,250 | 32,500 | 0 | -32,500 |
| TOTAL OTHER CHARGES | 14,250 | 32,500 | 0 | -32,500 |
| FUNCTION TOTAL | 91,474 | 106,472 | 0 | -106,472 |
| DRIVING WORKTAG TOTAL | 91,474 | 106,472 | 0 | -106,472 |
| COST CENTER TOTAL | 126,789 | 160,244 | 0 | -160,244 |
| CCENTER: LSUAM Law Center Law Library - Administration | | | | |
| DRIVING WORKTAG: PG005509 LSUAM Law Library - Administration | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 717,720 | 762,893 | 905,008 | 142,115 |
| Other Compensation | 51,391 | 50,000 | 50,000 | 0 |
| Related Benefits | 296,060 | 296,903 | 396,741 | 99,839 |
| TOTAL PERSONAL SERVICES | 1,065,170 | 1,109,796 | 1,351,749 | 241,954 |
| Travel | 18,150 | 18,000 | 18,000 | 0 |
| Operating Services | -42,343 | 35,000 | 35,000 | 0 |
| Supplies | 7,014 | 8,000 | 8,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -17,178 | 61,000 | 61,000 | 0 |
| Professional Services | 3,702 | 0 | 0 | 0 |
| Other Charges | 843 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,545 | 0 | 0 | 0 |
| Library Acquisitions | 2,702 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,702 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,055,239 | 1,170,796 | 1,412,749 | 241,954 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 1,055,239 | 1,170,796 | 1,412,749 | 241,954 |
| DRIVING WORKTAG: PG005510 LSUAM Library Collection Managemen | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 68,553 | 35,000 | 35,000 | 0 |
| Supplies | 2,769 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 71,322 | 35,000 | 35,000 | 0 |
| FUNCTION TOTAL | 71,322 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 71,322 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG: PG005512 LSUAM Electronic Journals And Data | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 314,666 | 550,000 | 550,000 | 0 |
| Supplies | 41,357 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 356,024 | 550,000 | 550,000 | 0 |
| Library Acquisitions | 39 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 39 | 0 | 0 | 0 |
| FUNCTION TOTAL | 356,063 | 550,000 | 550,000 | 0 |
| DRIVING WORKTAG TOTAL | 356,063 | 550,000 | 550,000 | 0 |
| DRIVING WORKTAG: PG005513 LSUAM Law Library - Books | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 171,825 | 0 | 0 | 0 |
| Supplies | 140 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 171,965 | 0 | 0 | 0 |
| Library Acquisitions | 16,351 | 185,000 | 185,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 16,351 | 185,000 | 185,000 | 0 |
| FUNCTION TOTAL | 188,316 | 185,000 | 185,000 | 0 |
| DRIVING WORKTAG TOTAL | 188,316 | 185,000 | 185,000 | 0 |
| DRIVING WORKTAG: PG005514 LSUAM Books - Faculty Research | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Library Acquisitions | 0 | 2,500 | 2,500 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 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: PG005516 LSUAM Law Library - Binding | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 2,095 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,095 | 5,000 | 5,000 | 0 |
| FUNCTION TOTAL | 2,095 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG TOTAL | 2,095 | 5,000 | 5,000 | 0 |
| COST CENTER TOTAL | 1,673,035 | 1,948,296 | 2,190,249 | 241,954 |
| CCENTER: LSUAM Law Center Law Center - Admissions | | | | |
| DRIVING WORKTAG: PG005526 LSUAM Law Center - Admissions And | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 246,877 | 282,897 | 292,174 | 9,277 |
| Other Compensation | 520 | 7,500 | 7,500 | 0 |
| Related Benefits | 101,837 | 108,567 | 123,169 | 14,603 |
| TOTAL PERSONAL SERVICES | 349,235 | 398,964 | 422,843 | 23,880 |
| Travel | 32,428 | 45,000 | 45,000 | 0 |
| Operating Services | 41,093 | 35,000 | 35,000 | 0 |
| Supplies | 8,368 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 81,889 | 85,000 | 85,000 | 0 |
| Professional Services | 34,288 | 9,000 | 9,000 | 0 |
| Other Charges | 7,132 | 12,500 | 12,500 | 0 |
| TOTAL OTHER CHARGES | 41,420 | 21,500 | 21,500 | 0 |
| FUNCTION TOTAL | 472,544 | 505,464 | 529,343 | 23,880 |
| DRIVING WORKTAG TOTAL | 472,544 | 505,464 | 529,343 | 23,880 |
| COST CENTER TOTAL | 472,544 | 505,464 | 529,343 | 23,880 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Law Center Student Records | | | | |
| DRIVING WORKTAG: PG005533 LSUAM Law Center Student Records | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 188,579 | 343,029 | 351,053 | 8,024 |
| Other Compensation | 4,018 | 0 | 0 | 0 |
| Related Benefits | 77,789 | 131,643 | 147,991 | 16,347 |
| TOTAL PERSONAL SERVICES | 270,387 | 474,672 | 499,044 | 24,371 |
| Travel | 506 | 2,000 | 2,000 | 0 |
| Operating Services | 29,139 | 33,000 | 33,000 | 0 |
| Supplies | 829 | 500 | 500 | 0 |
| TOTAL OPERATING EXPENDITURES | 30,473 | 35,500 | 35,500 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 300,885 | 510,172 | 534,544 | 24,371 |
| DRIVING WORKTAG TOTAL | 300,885 | 510,172 | 534,544 | 24,371 |
| COST CENTER TOTAL | 300,885 | 510,172 | 534,544 | 24,371 |
| CCENTER: LSUAM Law Center Career Services | | | | |
| DRIVING WORKTAG: PG005534 LSUAM Office Of Career Services | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 271,287 | 211,319 | 219,385 | 8,066 |
| Related Benefits | 111,906 | 81,097 | 92,484 | 11,387 |
| TOTAL PERSONAL SERVICES | 383,192 | 292,416 | 311,869 | 19,453 |
| Travel | 14,523 | 7,500 | 7,500 | 0 |
| Operating Services | 7,800 | 12,500 | 12,500 | 0 |
| Supplies | 23,505 | 11,000 | 11,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 45,829 | 31,000 | 31,000 | 0 |
| Other Charges | 0 | 4,000 | 4,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 429,021 | 327,416 | 346,869 | 19,453 |
| DRIVING WORKTAG TOTAL | 429,021 | 327,416 | 346,869 | 19,453 |
| COST CENTER TOTAL | 429,021 | 327,416 | 346,869 | 19,453 |
| CCENTER: LSUAM Law Center International Programs | | | | |
| DRIVING WORKTAG: PG005535 LSUAM International Programs | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 1,104 | 1,076 | 1,108 | 32 |
| Related Benefits | 455 | 413 | 467 | 54 |
| TOTAL PERSONAL SERVICES | 1,560 | 1,489 | 1,575 | 86 |
| Operating Services | 1,000 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,560 | 1,489 | 1,575 | 86 |
| DRIVING WORKTAG TOTAL | 2,560 | 1,489 | 1,575 | 86 |
| COST CENTER TOTAL | 2,560 | 1,489 | 1,575 | 86 |
| 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 | 4,824 | 4,500 | 4,500 | 0 |
| Supplies | 70 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,894 | 12,000 | 12,000 | 0 |
| Professional Services | 10,505 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 10,505 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,400 | 12,000 | 12,000 | 0 |
| DRIVING WORKTAG TOTAL | 15,400 | 12,000 | 12,000 | 0 |
| COST CENTER TOTAL | 15,400 | 12,000 | 12,000 | 0 |
| CCENTER: LSUAM Law Center Student Services from LSU | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG005539 LSUAM Student Services - From Bato | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 40,832 | 38,474 | 38,474 | 0 |
| Related Benefits | 4,949 | 14,765 | 16,219 | 1,454 |
| TOTAL PERSONAL SERVICES | 45,781 | 53,239 | 54,693 | 1,454 |
| Operating Services | 16,085 | 15,157 | 15,157 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,085 | 15,157 | 15,157 | 0 |
| FUNCTION TOTAL | 61,866 | 68,396 | 69,850 | 1,454 |
| DRIVING WORKTAG TOTAL | 61,866 | 68,396 | 69,850 | 1,454 |
| COST CENTER TOTAL | 61,866 | 68,396 | 69,850 | 1,454 |
| CCENTER: LSUAM Law Center Law Center - Administration | | | | |
| DRIVING WORKTAG: PG005540 LSUAM Law Center - Administration | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 564,509 | 258,249 | 273,164 | 14,915 |
| Other Compensation | 7,161 | 6,000 | 6,000 | 0 |
| Related Benefits | 232,860 | 128,359 | 105,910 | -22,449 |
| TOTAL PERSONAL SERVICES | 804,531 | 392,608 | 385,074 | -7,534 |
| Travel | 1,253 | 0 | 0 | 0 |
| Operating Services | 8,981 | 12,500 | 12,500 | 0 |
| Supplies | 3,923 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,157 | 14,500 | 14,500 | 0 |
| Professional Services | 1,855 | 20,000 | 20,000 | 0 |
| TOTAL OTHER CHARGES | 1,855 | 20,000 | 20,000 | 0 |
| FUNCTION TOTAL | 820,544 | 427,108 | 419,574 | -7,534 |
| DRIVING WORKTAG TOTAL | 820,544 | 427,108 | 419,574 | -7,534 |
| DRIVING WORKTAG: PG005541 LSUAM Law Center Publications | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 61,233 | 43,066 | 44,858 | 1,792 |
| Other Compensation | 0 | 6,000 | 6,000 | 0 |
| Related Benefits | 29,696 | 21,405 | 17,392 | -4,013 |
| TOTAL PERSONAL SERVICES | 90,930 | 70,471 | 68,250 | -2,221 |
| Operating Services | 481 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 481 | 2,000 | 2,000 | 0 |
| Professional Services | 3,423 | 10,000 | 10,000 | 0 |
| TOTAL OTHER CHARGES | 3,423 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 94,833 | 82,471 | 80,250 | -2,221 |
| DRIVING WORKTAG TOTAL | 94,833 | 82,471 | 80,250 | -2,221 |
| DRIVING WORKTAG: PG005542 LSUAM Human Resource Management | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 7,331 | 7,153 | 7,153 | 0 |
| Related Benefits | 3,024 | 3,555 | 2,773 | -782 |
| TOTAL PERSONAL SERVICES | 10,355 | 10,708 | 9,926 | -782 |
| Operating Services | 0 | 250 | 250 | 0 |
| Supplies | 0 | 150 | 150 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 400 | 400 | 0 |
| FUNCTION TOTAL | 10,355 | 11,108 | 10,326 | -782 |
| DRIVING WORKTAG TOTAL | 10,355 | 11,108 | 10,326 | -782 |
| DRIVING WORKTAG: PG005543 LSUAM Business Affairs | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 183,880 | 206,214 | 211,567 | 5,353 |
| Related Benefits | 75,851 | 102,495 | 82,028 | -20,468 |
| TOTAL PERSONAL SERVICES | 259,731 | 308,709 | 293,595 | -15,115 |
| Operating Services | 348 | 250 | 250 | 0 |
| Supplies | 0 | 150 | 150 | 0 |
| TOTAL OPERATING EXPENDITURES | 348 | 400 | 400 | 0 |
| FUNCTION TOTAL | 260,079 | 309,109 | 293,995 | -15,115 |
| DRIVING WORKTAG TOTAL | 260,079 | 309,109 | 293,995 | -15,115 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG005544 LSUAM Administration - Chancellor | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 280,000 | 280,000 | 0 |
| Related Benefits | 0 | 139,170 | 108,560 | -30,610 |
| TOTAL PERSONAL SERVICES | 0 | 419,170 | 388,560 | -30,610 |
| FUNCTION TOTAL | 0 | 419,170 | 388,560 | -30,610 |
| DRIVING WORKTAG TOTAL | 0 | 419,170 | 388,560 | -30,610 |
| DRIVING WORKTAG: PG005545 LSUAM Administration - Vice Chance | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 53,573 | 70,029 | 88,124 | 18,095 |
| Related Benefits | 22,099 | 34,807 | 34,167 | -640 |
| TOTAL PERSONAL SERVICES | 75,672 | 104,836 | 122,291 | 17,455 |
| FUNCTION TOTAL | 75,672 | 104,836 | 122,291 | 17,455 |
| DRIVING WORKTAG TOTAL | 75,672 | 104,836 | 122,291 | 17,455 |
| DRIVING WORKTAG: PG005546 LSUAM Law Vending Commissions | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 158 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 158 | 0 | 0 | 0 |
| FUNCTION TOTAL | 158 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 158 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,261,640 | 1,353,802 | 1,314,995 | -38,807 |
| CCENTER: LSUAM Law Center Diploma and Commencement Expense | | | | |
| DRIVING WORKTAG: PG005570 LSUAM Diploma/Commencement Expense | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 125 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 250 | 0 | 0 | 0 |
| Related Benefits | 61 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 436 | 0 | 0 | 0 |
| Operating Services | 1,983 | 5,000 | 5,000 | 0 |
| Supplies | 40 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,023 | 7,000 | 7,000 | 0 |
| Professional Services | 24,537 | 500 | 500 | 0 |
| TOTAL OTHER CHARGES | 24,537 | 500 | 500 | 0 |
| FUNCTION TOTAL | 26,996 | 7,500 | 7,500 | 0 |
| DRIVING WORKTAG TOTAL | 26,996 | 7,500 | 7,500 | 0 |
| COST CENTER TOTAL | 26,996 | 7,500 | 7,500 | 0 |
| CCENTER: LSUAM Law Center General Administration | | | | |
| DRIVING WORKTAG: PG005571 LSUAM General Administration - Fro | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 195,836 | 191,124 | 191,124 | 0 |
| Related Benefits | 26,928 | 94,995 | 74,101 | -20,894 |
| TOTAL PERSONAL SERVICES | 222,764 | 286,119 | 265,225 | -20,894 |
| Operating Services | 22,032 | 21,501 | 21,501 | 0 |
| TOTAL OPERATING EXPENDITURES | 22,032 | 21,501 | 21,501 | 0 |
| FUNCTION TOTAL | 244,796 | 307,620 | 286,726 | -20,894 |
| DRIVING WORKTAG TOTAL | 244,796 | 307,620 | 286,726 | -20,894 |
| COST CENTER TOTAL | 244,796 | 307,620 | 286,726 | -20,894 |
| CCENTER: LSUAM Law Center Employees Group Health | | | | |
| DRIVING WORKTAG: PG005589 LSUAM WorkerS Compensation Insuran | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 17,684 | 45,000 | 45,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,684 | 45,000 | 45,000 | 0 |
| FUNCTION TOTAL | 17,684 | 45,000 | 45,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 17,684 | 45,000 | 45,000 | 0 |
| COST CENTER TOTAL | 17,684 | 45,000 | 45,000 | 0 |
| CCENTER: LSUAM Law Center Casualty Insurance | | | | |
| DRIVING WORKTAG: PG005592 LSUAM Casualty Insurance | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 82,031 | 30,000 | 30,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 82,031 | 30,000 | 30,000 | 0 |
| FUNCTION TOTAL | 82,031 | 30,000 | 30,000 | 0 |
| DRIVING WORKTAG TOTAL | 82,031 | 30,000 | 30,000 | 0 |
| COST CENTER TOTAL | 82,031 | 30,000 | 30,000 | 0 |
| CCENTER: LSUAM Law Center LSU Police Security | | | | |
| DRIVING WORKTAG: PG005593 LSUAM LSU Police SECURITY | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 74,436 | 60,000 | 60,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 74,436 | 60,000 | 60,000 | 0 |
| FUNCTION TOTAL | 74,436 | 60,000 | 60,000 | 0 |
| DRIVING WORKTAG TOTAL | 74,436 | 60,000 | 60,000 | 0 |
| COST CENTER TOTAL | 74,436 | 60,000 | 60,000 | 0 |
| CCENTER: LSUAM Law Center System Services | | | | |
| DRIVING WORKTAG: PG005595 LSUAM System Services | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 55,138 | 58,710 | 60,471 | 1,761 |
| Related Benefits | 22,745 | 29,181 | 23,445 | -5,735 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 77,883 | 87,891 | 83,916 | -3,974 |
| FUNCTION TOTAL | 77,883 | 87,891 | 83,916 | -3,974 |
| DRIVING WORKTAG TOTAL | 77,883 | 87,891 | 83,916 | -3,974 |
| COST CENTER TOTAL | 77,883 | 87,891 | 83,916 | -3,974 |
| CCENTER: LSUAM Law Center Alumni Affairs | | | | |
| DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 126,880 | 131,455 | 4,575 |
| Other Compensation | 3,756 | 0 | 0 | 0 |
| Related Benefits | 0 | 63,064 | 50,967 | -12,097 |
| TOTAL PERSONAL SERVICES | 3,756 | 189,944 | 182,422 | -7,522 |
| Travel | 1,718 | 2,000 | 2,000 | 0 |
| Operating Services | 2,213 | 13,000 | 13,000 | 0 |
| Supplies | 73 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,004 | 17,000 | 17,000 | 0 |
| Professional Services | 50,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 50,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 57,760 | 206,944 | 199,422 | -7,522 |
| DRIVING WORKTAG TOTAL | 57,760 | 206,944 | 199,422 | -7,522 |
| DRIVING WORKTAG: PG008997 LSUAM Workstudy - Law Center - Alu | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 363 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 363 | 0 | 0 | 0 |
| FUNCTION TOTAL | 363 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 363 | 0 | 0 | 0 |
| COST CENTER TOTAL | 58,123 | 206,944 | 199,422 | -7,522 |
| CCENTER: LSUAM Law Center Memberships in Organizations | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Travel | 44 | 0 | 0 | 0 |
| Operating Services | 44,425 | 35,000 | 35,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 44,469 | 35,000 | 35,000 | 0 |
| FUNCTION TOTAL | 44,469 | 35,000 | 35,000 | 0 |
| DRIVING WORKTAG TOTAL | 44,469 | 35,000 | 35,000 | 0 |
| COST CENTER TOTAL | 44,469 | 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 | 0 | 1,763 | 1,763 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 1,763 | 1,763 | 0 |
| FUNCTION TOTAL | 0 | 1,763 | 1,763 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 1,763 | 1,763 | 0 |
| COST CENTER TOTAL | 0 | 1,763 | 1,763 | 0 |
| CCENTER: LSUAM Law Center Official Functions | | | | |
| DRIVING WORKTAG: PG005606 LSUAM Official Functions | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 72 | 0 | 0 | 0 |
| Supplies | 251 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 323 | 2,000 | 2,000 | 0 |
| Other Charges | 0 | 15,000 | 15,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 15,000 | 15,000 | 0 |
| FUNCTION TOTAL | 323 | 17,000 | 17,000 | 0 |
| DRIVING WORKTAG TOTAL | 323 | 17,000 | 17,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 323 | 17,000 | 17,000 | 0 |
| CCENTER: LSUAM Law Center General Expenses from LSU | | | | |
| DRIVING WORKTAG: PG005607 LSUAM General Expenses - From Bato | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 133,399 | 129,085 | 129,085 | 0 |
| Related Benefits | 18,191 | 64,160 | 50,048 | -14,112 |
| TOTAL PERSONAL SERVICES | 151,590 | 193,245 | 179,133 | -14,112 |
| Operating Services | 151,591 | 146,689 | 146,689 | 0 |
| TOTAL OPERATING EXPENDITURES | 151,591 | 146,689 | 146,689 | 0 |
| FUNCTION TOTAL | 303,181 | 339,934 | 325,822 | -14,112 |
| DRIVING WORKTAG TOTAL | 303,181 | 339,934 | 325,822 | -14,112 |
| COST CENTER TOTAL | 303,181 | 339,934 | 325,822 | -14,112 |
| CCENTER: LSUAM Law Center Building Operations | | | | |
| DRIVING WORKTAG: PG005608 LSUAM Building Operations | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 0 | 6,500 | 6,500 | 0 |
| Other Compensation | 373 | 0 | 0 | 0 |
| Related Benefits | 0 | 2,500 | 2,767 | 267 |
| TOTAL PERSONAL SERVICES | 373 | 9,000 | 9,267 | 267 |
| Operating Services | 113,474 | 151,000 | 151,000 | 0 |
| Supplies | 6,132 | 15,000 | 15,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 119,606 | 166,000 | 166,000 | 0 |
| Professional Services | 5,771 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,771 | 0 | 0 | 0 |
| FUNCTION TOTAL | 125,750 | 175,000 | 175,267 | 267 |
| DRIVING WORKTAG TOTAL | 125,750 | 175,000 | 175,267 | 267 |
| COST CENTER TOTAL | 125,750 | 175,000 | 175,267 | 267 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Law Center Alterations and Repairs | | | | |
| DRIVING WORKTAG: PG005610 LSUAM Alterations And Repairs | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 99,473 | 27,500 | 27,500 | 0 |
| Supplies | 2,564 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 102,038 | 27,500 | 27,500 | 0 |
| FUNCTION TOTAL | 102,038 | 27,500 | 27,500 | 0 |
| DRIVING WORKTAG TOTAL | 102,038 | 27,500 | 27,500 | 0 |
| COST CENTER TOTAL | 102,038 | 27,500 | 27,500 | 0 |
| CCENTER: LSUAM Law Center Property Insurance | | | | |
| DRIVING WORKTAG: PG005615 LSUAM Property Insurance | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 137,180 | 135,000 | 135,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 137,180 | 135,000 | 135,000 | 0 |
| FUNCTION TOTAL | 137,180 | 135,000 | 135,000 | 0 |
| DRIVING WORKTAG TOTAL | 137,180 | 135,000 | 135,000 | 0 |
| COST CENTER TOTAL | 137,180 | 135,000 | 135,000 | 0 |
| CCENTER: LSUAM Law Center Utilities | | | | |
| DRIVING WORKTAG: PG005616 LSUAM Utilities | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 282,775 | 300,000 | 300,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 282,775 | 300,000 | 300,000 | 0 |
| FUNCTION TOTAL | 282,775 | 300,000 | 300,000 | 0 |
| DRIVING WORKTAG TOTAL | 282,775 | 300,000 | 300,000 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 282,775 | 300,000 | 300,000 | 0 |
| CCENTER: LSUAM Law Center Exemptions | | | | |
| DRIVING WORKTAG: PG005618 LSUAM Board Of Supervisor Scholars | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 141,576 | 150,000 | 150,000 | 0 |
| TOTAL OTHER CHARGES | 141,576 | 150,000 | 150,000 | 0 |
| FUNCTION TOTAL | 141,576 | 150,000 | 150,000 | 0 |
| DRIVING WORKTAG TOTAL | 141,576 | 150,000 | 150,000 | 0 |
| DRIVING WORKTAG: PG005619 LSUAM Law Review Editor Tuition An | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 39,000 | 30,000 | 30,000 | 0 |
| TOTAL OTHER CHARGES | 39,000 | 30,000 | 30,000 | 0 |
| FUNCTION TOTAL | 39,000 | 30,000 | 30,000 | 0 |
| DRIVING WORKTAG TOTAL | 39,000 | 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 | 239,675 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 239,675 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 239,675 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 239,675 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG005622 LSUAM Fee Exemptions | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 5,474,426 | 5,900,000 | 5,700,000 | -200,000 |
| TOTAL OTHER CHARGES | 5,474,426 | 5,900,000 | 5,700,000 | -200,000 |
| FUNCTION TOTAL | 5,474,426 | 5,900,000 | 5,700,000 | -200,000 |
| DRIVING WORKTAG TOTAL | 5,474,426 | 5,900,000 | 5,700,000 | -200,000 |
| DRIVING WORKTAG: PG005628 LSUAM Law Admission Application Fe | | | | |
| 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 |
| COST CENTER TOTAL | 5,894,676 | 6,095,000 | 5,895,000 | -200,000 |
| UNIT/COLLEGE TOTAL | 21,566,600 | 21,306,445 | 23,655,071 | 2,348,626 |
| 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 | 376,114 | 499,946 | 447,268 | -52,678 |
| Other Compensation | 51,873 | 50,337 | 50,337 | 0 |
| Related Benefits | 154,802 | 194,569 | 196,075 | 1,506 |
| TOTAL PERSONAL SERVICES | 582,789 | 744,852 | 693,680 | -51,172 |
| Travel | 8,602 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 29,597 | 10,567 | 10,567 | 0 |
| Supplies | 36,046 | 1,600 | 1,600 | 0 |
| TOTAL OPERATING EXPENDITURES | 74,245 | 12,167 | 12,167 | 0 |
| Professional Services | 8,287 | 0 | 0 | 0 |
| Other Charges | 63 | 100 | 100 | 0 |
| TOTAL OTHER CHARGES | 8,350 | 100 | 100 | 0 |
| FUNCTION TOTAL | 665,384 | 757,119 | 705,947 | -51,172 |
| DRIVING WORKTAG TOTAL | 665,384 | 757,119 | 705,947 | -51,172 |
| COST CENTER TOTAL | 665,384 | 757,119 | 705,947 | -51,172 |
| CCENTER: LSUAM Sch of MCOM Mass Communication | | | | |
| DRIVING WORKTAG: LSUAM CS With Ballots & Bullets: Partisansh | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 29,617 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 29,617 | 0 | 0 | 0 |
| FUNCTION TOTAL | 29,617 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 29,617 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 18,403 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,403 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,403 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,403 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001587 LSUAM Mass Communication - Instruc | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,938,829 | 2,965,965 | 3,382,077 | 416,112 |
| Other Compensation | 410,868 | 245,019 | 221,019 | -24,000 |
| Related Benefits | 1,176,960 | 1,275,615 | 1,443,555 | 167,940 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 4,526,657 | 4,486,599 | 5,046,651 | 560,052 |
| Travel | 15,347 | 0 | 0 | 0 |
| Operating Services | 68,153 | 118,659 | 81,326 | -37,333 |
| Supplies | 50,062 | 40,000 | 40,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 133,562 | 158,659 | 121,326 | -37,333 |
| Professional Services | 11,995 | 500 | 500 | 0 |
| Other Charges | 600 | 15,500 | 5,500 | -10,000 |
| TOTAL OTHER CHARGES | 12,595 | 16,000 | 6,000 | -10,000 |
| Gen Acquisitions | 29,250 | 20,000 | 20,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 29,250 | 20,000 | 20,000 | 0 |
| FUNCTION TOTAL | 4,702,064 | 4,681,258 | 5,193,977 | 512,719 |
| DRIVING WORKTAG TOTAL | 4,702,064 | 4,681,258 | 5,193,977 | 512,719 |
| DRIVING WORKTAG: PG001588 LSUAM Graduate Assistantship Enric | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 96,932 | 86,750 | 104,000 | 17,250 |
| TOTAL PERSONAL SERVICES | 96,932 | 86,750 | 104,000 | 17,250 |
| FUNCTION TOTAL | 96,932 | 86,750 | 104,000 | 17,250 |
| DRIVING WORKTAG TOTAL | 96,932 | 86,750 | 104,000 | 17,250 |
| DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 26,594 | 30,000 | 30,000 | 0 |
| TOTAL PERSONAL SERVICES | 26,594 | 30,000 | 30,000 | 0 |
| FUNCTION TOTAL | 26,594 | 30,000 | 30,000 | 0 |
| DRIVING WORKTAG TOTAL | 26,594 | 30,000 | 30,000 | 0 |
| DRIVING WORKTAG: PG001593 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 10,972 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,972 | 0 | 0 | 0 |
| Operating Services | 74,613 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 74,613 | 0 | 0 | 0 |
| FUNCTION TOTAL | 85,585 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 85,585 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 19,443 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 19,443 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,443 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,443 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por | | | | |
| 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 | 4,978,639 | 4,798,008 | 5,330,477 | 532,469 |
| CCENTER: LSUAM Sch of MCOM Reilly Center | | | | |
| DRIVING WORKTAG: PG001604 LSUAM Reilly Center | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 384,969 | 446,558 | 459,525 | 12,967 |
| Other Compensation | 59,148 | 57,173 | 57,173 | 0 |
| Related Benefits | 157,157 | 183,827 | 207,196 | 23,369 |
| TOTAL PERSONAL SERVICES | 601,274 | 687,558 | 723,894 | 36,336 |
| Travel | 1,213 | 0 | 0 | 0 |
| Operating Services | 60,122 | 6,000 | 6,000 | 0 |
| Supplies | 6,940 | 9,424 | 9,424 | 0 |
| TOTAL OPERATING EXPENDITURES | 68,275 | 15,424 | 15,424 | 0 |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 13,789 | 16,762 | 16,762 | 0 |
| Other Charges | 110 | 3,000 | 3,000 | 0 |
| TOTAL OTHER CHARGES | 13,899 | 19,762 | 19,762 | 0 |
| Gen Acquisitions | 0 | 3,355 | 3,355 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 3,355 | 3,355 | 0 |
| FUNCTION TOTAL | 683,447 | 726,099 | 762,435 | 36,336 |
| DRIVING WORKTAG TOTAL | 683,447 | 726,099 | 762,435 | 36,336 |
| DRIVING WORKTAG: PG001605 LSUAM Reilly Center - Public Polic | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 189,982 | 193,975 | 189,013 | -4,962 |
| Other Compensation | 505,258 | 0 | 0 | 0 |
| Related Benefits | 105,386 | 78,936 | 84,276 | 5,340 |
| TOTAL PERSONAL SERVICES | 800,627 | 272,911 | 273,289 | 378 |
| Travel | 7,010 | 0 | 0 | 0 |
| Operating Services | -286,222 | -188,331 | -183,369 | 4,962 |
| Supplies | 14,713 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -264,500 | -188,331 | -183,369 | 4,962 |
| Professional Services | 8,955 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,955 | 0 | 0 | 0 |
| FUNCTION TOTAL | 545,082 | 84,580 | 89,920 | 5,340 |
| DRIVING WORKTAG TOTAL | 545,082 | 84,580 | 89,920 | 5,340 |
| COST CENTER TOTAL | 1,228,529 | 810,679 | 852,355 | 41,676 |
| 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 | 645 | 640 | -5 |
| TOTAL PERSONAL SERVICES | 0 | 2,145 | 2,140 | -5 |
| FUNCTION TOTAL | 0 | 2,145 | 2,140 | -5 |
| DRIVING WORKTAG TOTAL | 0 | 2,145 | 2,140 | -5 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 0 | 2,145 | 2,140 | -5 |
| CCENTER: LSUAM Sch of MCOM Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: PG001615 LSUAM Work/Study - Intruction - Ma | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 1,609 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,609 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,609 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,609 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,609 | 0 | 0 | 0 |
| UNIT/COLLEGE TOTAL | 6,874,161 | 6,367,951 | 6,890,920 | 522,969 |
| 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 | 719,312 | 859,529 | 722,127 | -137,402 |
| Other Compensation | 2,815 | 2,000 | 2,000 | 0 |
| Related Benefits | 313,138 | 359,346 | 286,493 | -72,853 |
| TOTAL PERSONAL SERVICES | 1,035,264 | 1,220,875 | 1,010,620 | -210,255 |
| Travel | 30,655 | 13,000 | 13,000 | 0 |
| Operating Services | 72,940 | 100,000 | 100,000 | 0 |
| Supplies | 19,011 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 122,606 | 113,000 | 113,000 | 0 |
| Professional Services | 1,432 | 0 | 0 | 0 |
| Other Charges | 3,569 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,001 | 0 | 0 | 0 |
| Gen Acquisitions | 24,920 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 24,920 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 1,187,791 | 1,343,875 | 1,133,620 | -210,255 |
| DRIVING WORKTAG TOTAL | 1,187,791 | 1,343,875 | 1,133,620 | -210,255 |
| DRIVING WORKTAG: PG001988 LSUAM Veterinary Medicine Business | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 395,733 | 386,203 | 398,471 | 12,268 |
| Other Compensation | 5,200 | 0 | 0 | 0 |
| Related Benefits | 168,159 | 164,136 | 167,358 | 3,222 |
| TOTAL PERSONAL SERVICES | 569,091 | 550,339 | 565,829 | 15,490 |
| Operating Services | 217,043 | 184,600 | 184,600 | 0 |
| Supplies | 3,985 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 221,028 | 184,600 | 184,600 | 0 |
| FUNCTION TOTAL | 790,120 | 734,939 | 750,429 | 15,490 |
| DRIVING WORKTAG TOTAL | 790,120 | 734,939 | 750,429 | 15,490 |
| DRIVING WORKTAG: PG001989 LSUAM Alumni And Public Programs | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 66,465 | 64,845 | 66,790 | 1,945 |
| Related Benefits | 28,248 | 27,559 | 28,052 | 493 |
| TOTAL PERSONAL SERVICES | 94,712 | 92,404 | 94,842 | 2,438 |
| Travel | 2,375 | 0 | 0 | 0 |
| Operating Services | 1,479 | 8,250 | 8,250 | 0 |
| Supplies | 2,995 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,849 | 8,250 | 8,250 | 0 |
| Other Charges | 2,528 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,528 | 0 | 0 | 0 |
| FUNCTION TOTAL | 104,089 | 100,654 | 103,092 | 2,438 |
| DRIVING WORKTAG TOTAL | 104,089 | 100,654 | 103,092 | 2,438 |
| DRIVING WORKTAG: PG001990 LSUAM HansenS Disease - Services | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 13,319 | 0 | 0 | 0 |
| Supplies | 335 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,654 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,654 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,654 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,095,654 | 2,179,468 | 1,987,141 | -192,327 |
| CCENTER: LSUAM Sch of VETM Information Services | | | | |
| DRIVING WORKTAG: PG002015 LSUAM Sch of VETM - Computer Servi | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 244,373 | 292,557 | 276,304 | -16,253 |
| Other Compensation | 3,578 | 0 | 0 | 0 |
| Related Benefits | 122,269 | 124,337 | 99,668 | -24,669 |
| TOTAL PERSONAL SERVICES | 370,219 | 416,894 | 375,972 | -40,922 |
| Travel | 4,578 | 5,000 | 5,000 | 0 |
| Operating Services | -110,589 | 1,000 | 1,000 | 0 |
| Supplies | 36,654 | 44,000 | 44,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -69,357 | 50,000 | 50,000 | 0 |
| Professional Services | 51 | 0 | 0 | 0 |
| Other Charges | 1,006 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,057 | 0 | 0 | 0 |
| Gen Acquisitions | 131,928 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 131,928 | 0 | 0 | 0 |
| FUNCTION TOTAL | 433,847 | 466,894 | 425,972 | -40,922 |
| DRIVING WORKTAG TOTAL | 433,847 | 466,894 | 425,972 | -40,922 |
| COST CENTER TOTAL | 433,847 | 466,894 | 425,972 | -40,922 |
| CCENTER: LSUAM Sch of VETM Public Affairs | | | | |
| DRIVING WORKTAG: PG002020 LSUAM Institutional Advancement | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 80,723 | 78,744 | 81,106 | 2,362 |
| Other Compensation | 11,045 | 0 | 0 | 0 |
| Related Benefits | 34,307 | 33,466 | 34,065 | 599 |
| TOTAL PERSONAL SERVICES | 126,075 | 112,210 | 115,171 | 2,961 |
| Travel | 428 | 0 | 0 | 0 |
| Operating Services | 1,558 | 23,500 | 23,500 | 0 |
| Supplies | 5,772 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,758 | 23,500 | 23,500 | 0 |
| Other Charges | 6,363 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,363 | 0 | 0 | 0 |
| FUNCTION TOTAL | 140,196 | 135,710 | 138,671 | 2,961 |
| DRIVING WORKTAG TOTAL | 140,196 | 135,710 | 138,671 | 2,961 |
| DRIVING WORKTAG: PG002021 LSUAM Public Relations And Marketi | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 156,680 | 193,610 | 199,515 | 5,905 |
| Related Benefits | 66,589 | 82,284 | 83,796 | 1,512 |
| TOTAL PERSONAL SERVICES | 223,269 | 275,894 | 283,311 | 7,417 |
| Travel | 7,406 | 0 | 0 | 0 |
| Operating Services | 15,442 | 25,250 | 23,500 | -1,750 |
| Supplies | 30,162 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 53,010 | 25,250 | 23,500 | -1,750 |
| Professional Services | 142 | 0 | 0 | 0 |
| Other Charges | 65 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 207 | 0 | 0 | 0 |
| Gen Acquisitions | 1,250 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,250 | 0 | 0 | 0 |
| FUNCTION TOTAL | 277,736 | 301,144 | 306,811 | 5,667 |
| DRIVING WORKTAG TOTAL | 277,736 | 301,144 | 306,811 | 5,667 |
| COST CENTER TOTAL | 417,931 | 436,854 | 445,482 | 8,628 |
| CCENTER: LSUAM Sch of VETM Equine Health Studies Program | | | | |
| DRIVING WORKTAG: PG002026 LSUAM Ehsp - Salary Savings Reallo | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 920 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 920 | 0 | 0 | 0 |
| Gen Acquisitions | 1,980 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,980 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,900 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,900 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002027 LSUAM Statutory Dedication - Equin | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 337,629 | 452,321 | 444,543 | -7,778 |
| Other Compensation | 23,697 | 80,000 | 80,000 | 0 |
| Related Benefits | 154,992 | 192,236 | 186,708 | -5,528 |
| TOTAL PERSONAL SERVICES | 516,318 | 724,557 | 711,251 | -13,306 |
| Travel | 722 | 7,500 | 7,500 | 0 |
| Operating Services | 9,761 | 17,943 | 31,249 | 13,306 |
| Supplies | 7,783 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,266 | 25,443 | 38,749 | 13,306 |
| Professional Services | 27 | 0 | 0 | 0 |
| Other Charges | -7,764 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -7,738 | 0 | 0 | 0 |
| Gen Acquisitions | 81,451 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 81,451 | 0 | 0 | 0 |
| FUNCTION TOTAL | 608,298 | 750,000 | 750,000 | 0 |
| DRIVING WORKTAG TOTAL | 608,298 | 750,000 | 750,000 | 0 |
| DRIVING WORKTAG: PG002032 LSUAM Stat Ded - Research Herd | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 45 | 0 | 0 | 0 |
| Operating Services | 182,533 | 0 | 0 | 0 |
| Supplies | 4,586 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 187,163 | 0 | 0 | 0 |
| Professional Services | 3,015 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 3,015 | 0 | 0 | 0 |
| FUNCTION TOTAL | 190,178 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 190,178 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002041 LSUAM GBI - Molec, Hemodyn, Pharma | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 143,788 | 136,686 | 137,171 | 485 |
| Related Benefits | 61,110 | 58,097 | 57,612 | -485 |
| TOTAL PERSONAL SERVICES | 204,898 | 194,783 | 194,783 | 0 |
| FUNCTION TOTAL | 204,898 | 194,783 | 194,783 | 0 |
| DRIVING WORKTAG TOTAL | 204,898 | 194,783 | 194,783 | 0 |
| DRIVING WORKTAG: PG002042 LSUAM GBI Match - Molec, Hemodyn, | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 125,992 | 126,514 | 133,925 | 7,411 |
| Related Benefits | 53,547 | 53,768 | 56,248 | 2,480 |
| TOTAL PERSONAL SERVICES | 179,538 | 180,282 | 190,173 | 9,891 |
| FUNCTION TOTAL | 179,538 | 180,282 | 190,173 | 9,891 |
| DRIVING WORKTAG TOTAL | 179,538 | 180,282 | 190,173 | 9,891 |
| DRIVING WORKTAG: PG002051 LSUAM Statutory Dedication - Ehsp | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 8,055 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,055 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,055 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,055 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007786 LSUAM Cusimano Grant - Chapman | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 5,521 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 5,521 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,521 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,521 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007789 LSUAM Cusimano Grant - Leise | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 864 | 0 | 0 | 0 |
| Supplies | 14,352 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,216 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,216 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,216 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007791 LSUAM Cusimano Grant - Lopez | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 8,331 | 0 | 0 | 0 |
| Supplies | 1,702 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,033 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,033 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,033 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007793 LSUAM Cusimano Grant - Mitchel C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,447 | 0 | 0 | 0 |
| Operating Services | 2,824 | 0 | 0 | 0 |
| Supplies | 893 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,164 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,164 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,164 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007795 LSUAM Cusimano Grant - Riggs | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 4,907 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,907 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,907 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,907 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007796 LSUAM Cusimano Grant - Woodward | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 1,989 | 0 | 0 | 0 |
| Supplies | 603 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,593 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,593 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,593 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007797 LSUAM Cusimano Grant - Yang Q | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 910 | 0 | 0 | 0 |
| Supplies | 4,089 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008194 LSUAM Cusimano Grant - Coffman E | | | | |
| 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 |
| DRIVING WORKTAG: PG008195 LSUAM Cusimano Grant - Cruz J | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 2,264 | 0 | 0 | 0 |
| Supplies | 2,677 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,941 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,941 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,941 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008196 LSUAM Cusimano Grant - Krueger C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 550 | 0 | 0 | 0 |
| Operating Services | 4,000 | 0 | 0 | 0 |
| Supplies | 450 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008197 LSUAM Cusimano Grant - Pinto C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 1,302 | 0 | 0 | 0 |
| Supplies | 1,508 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,810 | 0 | 0 | 0 |
| Gen Acquisitions | 1,087 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,087 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,897 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,897 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008198 LSUAM Cusimano Grant - Sheridan C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | -1,504 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -1,504 | 0 | 0 | 0 |
| FUNCTION TOTAL | -1,504 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -1,504 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008199 LSUAM Cusimano Grant - Sones J | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 2,165 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,165 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,165 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,165 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008201 LSUAM Cusimano Grant - Yang Q | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 820 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 820 | 0 | 0 | 0 |
| FUNCTION TOTAL | 820 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 820 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008610 LSUAM Cusimano Grant - Aguilar C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 760 | 0 | 0 | 0 |
| Supplies | 4,240 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008612 LSUAM Cusimano Grant - Banse H | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 5,911 | 0 | 0 | 0 |
| Supplies | 4,089 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,000 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008613 LSUAM Cusimano Grant - Medina V | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 4,716 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,716 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,716 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,716 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008614 LSUAM Cusimano Grant - Wang P | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 544 | 0 | 0 | 0 |
| Supplies | 4,028 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,572 | 0 | 0 | 0 |
| Professional Services | 870 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 870 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,442 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,442 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008621 LSUAM Cusimano Grant - Mak C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 551 | 0 | 0 | 0 |
| Supplies | 4,270 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,821 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,821 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,821 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008622 LSUAM Cusimano Grant - Paul L | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 1,000 | 0 | 0 | 0 |
| Supplies | 1,001 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 2,001 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,001 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,001 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,289,607 | 1,125,065 | 1,134,956 | 9,891 |
| CCENTER: LSUAM Sch of VETM Continuing Education | | | | |
| DRIVING WORKTAG: PG002053 LSUAM Vet.Med. - Continuing Educat | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 28,075 | 48,000 | 48,240 | 240 |
| Other Compensation | 1,570 | 2,750 | 2,500 | -250 |
| Related Benefits | 11,932 | 20,400 | 20,261 | -139 |
| TOTAL PERSONAL SERVICES | 41,577 | 71,150 | 71,001 | -149 |
| Travel | 1,178 | 0 | 0 | 0 |
| Operating Services | 3,177 | 11,420 | 11,199 | -221 |
| Supplies | 9,357 | 2,000 | 10,000 | 8,000 |
| TOTAL OPERATING EXPENDITURES | 13,712 | 13,420 | 21,199 | 7,779 |
| Professional Services | 0 | 2,000 | 0 | -2,000 |
| Other Charges | 572 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 572 | 2,000 | 0 | -2,000 |
| FUNCTION TOTAL | 55,860 | 86,570 | 92,200 | 5,630 |
| DRIVING WORKTAG TOTAL | 55,860 | 86,570 | 92,200 | 5,630 |
| DRIVING WORKTAG: PG008407 LSUAM School of Veterinary Medicin | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,400 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,400 | 0 | 0 | 0 |
| Operating Services | 3,587 | 0 | 0 | 0 |
| Supplies | 2,998 | 4,800 | 4,800 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,586 | 4,800 | 4,800 | 0 |
| FUNCTION TOTAL | 8,986 | 4,800 | 4,800 | 0 |
| DRIVING WORKTAG TOTAL | 8,986 | 4,800 | 4,800 | 0 |
| COST CENTER TOTAL | 64,846 | 91,370 | 97,000 | 5,630 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Sch of VETM Veterinary Clinical Sciences | | | | |
| DRIVING WORKTAG: PG002055 LSUAM Vet. Clinical Sciences | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 5,922,312 | 6,008,720 | 6,069,631 | 60,911 |
| Other Compensation | 18,637 | 22,182 | 0 | -22,182 |
| Related Benefits | 2,544,577 | 2,553,706 | 2,549,245 | -4,461 |
| TOTAL PERSONAL SERVICES | 8,485,526 | 8,584,608 | 8,618,876 | 34,268 |
| Travel | 5,211 | 100,000 | 100,000 | 0 |
| Operating Services | 42,912 | 200,000 | 200,000 | 0 |
| Supplies | 20,218 | 175,000 | 190,959 | 15,959 |
| TOTAL OPERATING EXPENDITURES | 68,341 | 475,000 | 490,959 | 15,959 |
| Professional Services | 1,482 | 0 | 0 | 0 |
| Other Charges | -2,258 | 30,000 | 0 | -30,000 |
| TOTAL OTHER CHARGES | -776 | 30,000 | 0 | -30,000 |
| Gen Acquisitions | 12,592 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 12,592 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,565,684 | 9,089,608 | 9,109,835 | 20,227 |
| DRIVING WORKTAG TOTAL | 8,565,684 | 9,089,608 | 9,109,835 | 20,227 |
| DRIVING WORKTAG: PG002056 LSUAM Vet.Clinical Sci. - Undergra | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 9,801 | 0 | 0 | 0 |
| Related Benefits | 184 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,985 | 0 | 0 | 0 |
| Travel | 2,333 | 0 | 0 | 0 |
| Operating Services | 123,896 | 0 | 0 | 0 |
| Supplies | 97,524 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 223,753 | 0 | 0 | 0 |
| Professional Services | 1,779 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,779 | 0 | 0 | 0 |
| FUNCTION TOTAL | 235,517 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 235,517 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002057 LSUAM Vet.Clinical Science - Gradu | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 32 | 0 | 0 | 0 |
| Supplies | 1,344 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,376 | 0 | 0 | 0 |
| Professional Services | 856 | 0 | 0 | 0 |
| Other Charges | 1,182 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,038 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,414 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,414 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002058 LSUAM Vet.Clinical Sciences - Sala | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 1,085 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,085 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,085 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,085 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002067 LSUAM VCS- Dean Support | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 9,383 | 0 | 0 | 0 |
| Operating Services | 1,433 | 0 | 0 | 0 |
| Supplies | 7 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,823 | 0 | 0 | 0 |
| Professional Services | 52,923 | 0 | 0 | 0 |
| Other Charges | 744 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 53,667 | 0 | 0 | 0 |
| FUNCTION TOTAL | 64,490 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 64,490 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002069 LSUAM VCS - House Officer Allocati | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 20,842 | 0 | 0 | 0 |
| Operating Services | 165 | 0 | 0 | 0 |
| Supplies | 2,163 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 23,170 | 0 | 0 | 0 |
| Other Charges | 200 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 200 | 0 | 0 | 0 |
| FUNCTION TOTAL | 23,370 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 23,370 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002070 LSUAM New Faculty Start Up | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 9,507 | 0 | 0 | 0 |
| Operating Services | 4,059 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,567 | 0 | 0 | 0 |
| Other Charges | 8 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,575 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,575 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002072 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 420 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 420 | 0 | 0 | 0 |
| FUNCTION TOTAL | 420 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 420 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002073 LSUAM Vet Clinical Sciences - Rese | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 679,501 | 536,127 | 740,680 | 204,553 |
| Other Compensation | 4,660 | 0 | 0 | 0 |
| Related Benefits | 289,222 | 227,854 | 311,086 | 83,232 |
| TOTAL PERSONAL SERVICES | 973,383 | 763,981 | 1,051,766 | 287,785 |
| Operating Services | 43,609 | 0 | 0 | 0 |
| Supplies | 735 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 44,344 | 0 | 0 | 0 |
| Gen Acquisitions | 10,524 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,524 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,028,251 | 763,981 | 1,051,766 | 287,785 |
| DRIVING WORKTAG TOTAL | 1,028,251 | 763,981 | 1,051,766 | 287,785 |
| DRIVING WORKTAG: PG002074 LSUAM VCS CORP - AHUJA R | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 2,100 | 0 | 0 | 0 |
| Supplies | 1,900 | 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: PG002075 LSUAM SVM CORP FUND 2020 - Andrea | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 1,004 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,004 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,004 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,004 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002078 LSUAM VCS CORP - ROCKWELL K | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 3,240 | 0 | 0 | 0 |
| Supplies | 587 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,827 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 3,827 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,827 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002079 LSUAM VCS CORP - STOHR A | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 29 | 0 | 0 | 0 |
| Supplies | 3,971 | 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: PG002080 LSUAM Research Startup - Aulakh K | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 20,353 | 0 | 0 | 0 |
| Operating Services | 5,196 | 0 | 0 | 0 |
| Supplies | 6,783 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 32,332 | 0 | 0 | 0 |
| FUNCTION TOTAL | 32,332 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 32,332 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002081 LSUAM Research Startup - Scully C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 11,247 | 0 | 0 | 0 |
| Supplies | 188 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,435 | 0 | 0 | 0 |
| Gen Acquisitions | 2,000 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,435 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,435 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002084 LSUAM VCS CORP - AGUILAR C | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 325 | 0 | 0 | 0 |
| Supplies | 3,414 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,739 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,739 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,739 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002085 LSUAM Research Startup - Armstrong | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 206 | 0 | 0 | 0 |
| Supplies | 1,804 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,010 | 0 | 0 | 0 |
| Gen Acquisitions | 3,419 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,419 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,429 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,429 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002086 LSUAM Research Startup - Leise B | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 334 | 0 | 0 | 0 |
| Supplies | 1,891 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,226 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,226 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,226 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002088 LSUAM VCS CORP - RUTHERFORD S | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 3,349 | 0 | 0 | 0 |
| Supplies | 609 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,958 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,958 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 3,958 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002089 LSUAM Research Startup - Sones | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 8,033 | 23,742 | 0 | -23,742 |
| Related Benefits | 3,414 | 10,090 | 0 | -10,090 |
| TOTAL PERSONAL SERVICES | 11,447 | 33,832 | 0 | -33,832 |
| Travel | 5,723 | 0 | 0 | 0 |
| Operating Services | 12,878 | 0 | 0 | 0 |
| Supplies | 12,482 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 31,083 | 0 | 0 | 0 |
| Gen Acquisitions | 3,934 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,934 | 0 | 0 | 0 |
| FUNCTION TOTAL | 46,463 | 33,832 | 0 | -33,832 |
| DRIVING WORKTAG TOTAL | 46,463 | 33,832 | 0 | -33,832 |
| DRIVING WORKTAG: PG002097 LSUAM Audubon Ctr For Res On Endan | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 1,326 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,326 | 0 | 0 | 0 |
| Professional Services | 416,517 | 553,312 | 553,312 | 0 |
| Other Charges | 1,689 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 418,206 | 553,312 | 553,312 | 0 |
| FUNCTION TOTAL | 419,532 | 553,312 | 553,312 | 0 |
| DRIVING WORKTAG TOTAL | 419,532 | 553,312 | 553,312 | 0 |
| DRIVING WORKTAG: PG007725 LSUAM Student Aids PFLR | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 1,970 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,970 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,970 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,970 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG007726 LSUAM Research Startup - De Caro C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 1,000 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007798 LSUAM Faculty Allocation - Armstro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,081 | 0 | 0 | 0 |
| Operating Services | 1,140 | 0 | 0 | 0 |
| Supplies | 1,258 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,480 | 0 | 0 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,630 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,630 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007799 LSUAM Faculty Allocation - Boudrea | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,155 | 0 | 0 | 0 |
| Operating Services | 907 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,062 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,062 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,062 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007800 LSUAM Faculty Allocation - Carter | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,034 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 930 | 0 | 0 | 0 |
| Supplies | 125 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,089 | 0 | 0 | 0 |
| Other Charges | 361 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 361 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,450 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,450 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007801 LSUAM Faculty Allocation - Chapman | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 942 | 0 | 0 | 0 |
| Supplies | 358 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,300 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,300 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,300 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007802 LSUAM Faculty Allocation - Cremer | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,778 | 0 | 0 | 0 |
| Operating Services | 450 | 0 | 0 | 0 |
| Supplies | 120 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,348 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,348 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,348 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007803 LSUAM Faculty Allocation - Daniel | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,236 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,236 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,236 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,236 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG007804 LSUAM Faculty Allocation - Duhon B | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,309 | 0 | 0 | 0 |
| Operating Services | 410 | 0 | 0 | 0 |
| Supplies | 271 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,990 | 0 | 0 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,140 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,140 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007805 LSUAM Faculty Allocation - Grooter | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 724 | 0 | 0 | 0 |
| Supplies | 331 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,055 | 0 | 0 | 0 |
| Other Charges | 795 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 795 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,850 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,850 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007806 LSUAM Faculty Allocation - Hale-Mi | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,025 | 0 | 0 | 0 |
| Operating Services | 277 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,303 | 0 | 0 | 0 |
| Other Charges | 897 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 897 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,200 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,200 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007807 LSUAM Faculty Allocation - Johnson | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 723 | 0 | 0 | 0 |
| Supplies | 562 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,285 | 0 | 0 | 0 |
| Other Charges | 145 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 145 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,430 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,430 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007808 LSUAM Faculty Allocation - Koh R | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,131 | 0 | 0 | 0 |
| Operating Services | 300 | 0 | 0 | 0 |
| Supplies | 152 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,583 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,583 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,583 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007809 LSUAM Faculty Allocation - Looper | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,048 | 0 | 0 | 0 |
| Operating Services | 825 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,873 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,873 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,873 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007810 LSUAM Faculty Allocation - Magee A | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 907 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 907 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 907 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 907 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007811 LSUAM Faculty Allocation - McCaule | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,172 | 0 | 0 | 0 |
| Operating Services | 1,458 | 0 | 0 | 0 |
| Supplies | 639 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,269 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,269 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,269 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007813 LSUAM Faculty Allocation - Dehghan | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Supplies | 783 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 783 | 0 | 0 | 0 |
| FUNCTION TOTAL | 783 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 783 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007814 LSUAM Faculty Allocation - Mirza M | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,012 | 0 | 0 | 0 |
| Operating Services | 830 | 0 | 0 | 0 |
| Supplies | 519 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,361 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,361 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,361 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007815 LSUAM Faculty Allocation - Mitchel | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Travel | 403 | 0 | 0 | 0 |
| Operating Services | 1,164 | 0 | 0 | 0 |
| Supplies | 1,883 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,450 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,450 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,450 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007816 LSUAM Faculty Allocation - Ryan K | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 750 | 0 | 0 | 0 |
| Operating Services | 937 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,687 | 0 | 0 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,837 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,837 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007817 LSUAM Faculty Allocation - Scully | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,675 | 0 | 0 | 0 |
| Operating Services | 1,285 | 0 | 0 | 0 |
| Supplies | 490 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,450 | 0 | 0 | 0 |
| Other Charges | -100 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -100 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,350 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,350 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007818 LSUAM Faculty Allocation - Welborn | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,089 | 0 | 0 | 0 |
| Operating Services | 635 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 748 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,472 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,472 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,472 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007819 LSUAM Faculty Allocation - Welborn | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 550 | 0 | 0 | 0 |
| Operating Services | 220 | 0 | 0 | 0 |
| Supplies | 1,895 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,665 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,665 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,665 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Supplies | 1,790 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,790 | 0 | 0 | 0 |
| Other Charges | 250 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 250 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,040 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,040 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007821 LSUAM Faculty Allocation - Woodwar | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,030 | 0 | 0 | 0 |
| Operating Services | 722 | 0 | 0 | 0 |
| Supplies | 667 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,419 | 0 | 0 | 0 |
| Other Charges | 250 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 250 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,669 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 3,669 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007822 LSUAM Faculty Allocation - Wurlod | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 3,037 | 0 | 0 | 0 |
| Operating Services | 635 | 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 |
| DRIVING WORKTAG: PG007824 LSUAM Faculty Allocation - Andrews | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,367 | 0 | 0 | 0 |
| Operating Services | 1,544 | 0 | 0 | 0 |
| Supplies | 289 | 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: PG007825 LSUAM Faculty Allocation - Aulakh | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 252 | 0 | 0 | 0 |
| Operating Services | 561 | 0 | 0 | 0 |
| Supplies | 489 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,302 | 0 | 0 | 0 |
| Gen Acquisitions | 2,948 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,948 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,250 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,250 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007827 LSUAM Faculty Allocation - da Cunh | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 653 | 0 | 0 | 0 |
| Operating Services | 1,113 | 0 | 0 | 0 |
| Supplies | 626 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,392 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,392 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,392 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007829 LSUAM Faculty Allocation - De Caro | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,601 | 0 | 0 | 0 |
| Operating Services | 505 | 0 | 0 | 0 |
| Supplies | 138 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,244 | 0 | 0 | 0 |
| Professional Services | 956 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 956 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,200 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,200 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007832 LSUAM Faculty Allocation - Fletche | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,371 | 0 | 0 | 0 |
| Operating Services | 1,822 | 0 | 0 | 0 |
| Supplies | 497 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,690 | 0 | 0 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,840 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,840 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007833 LSUAM Faculty Allocation - Gaschen | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,904 | 0 | 0 | 0 |
| Operating Services | 1,011 | 0 | 0 | 0 |
| Supplies | 313 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,229 | 0 | 0 | 0 |
| Professional Services | 225 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 225 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,453 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,453 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007834 LSUAM Faculty Allocation - Gaschen | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,915 | 0 | 0 | 0 |
| Operating Services | 100 | 0 | 0 | 0 |
| Supplies | 147 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,163 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,163 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,163 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007835 LSUAM Faculty Allocation - Granger | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,801 | 0 | 0 | 0 |
| Operating Services | 550 | 0 | 0 | 0 |
| Supplies | 1,258 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,608 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,608 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,608 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007836 LSUAM Faculty Allocation - Leise B | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 500 | 0 | 0 | 0 |
| Supplies | 577 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 1,077 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,077 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,077 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007838 LSUAM VCS Research - Liu C | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 4,931 | 0 | 0 | 0 |
| Supplies | 3,210 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,140 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,140 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,140 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007839 LSUAM Faculty Allocation - Lopez M | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,630 | 0 | 0 | 0 |
| Operating Services | 770 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,400 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,400 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,400 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007841 LSUAM Faculty Allocation - Paccamo | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,044 | 0 | 0 | 0 |
| Operating Services | 1,112 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,157 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,157 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,157 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007842 LSUAM Faculty Allocation - Pinto C | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Travel | 2,814 | 0 | 0 | 0 |
| Operating Services | 387 | 0 | 0 | 0 |
| Supplies | 18 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,219 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,219 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,219 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007843 LSUAM Faculty Allocation - Pucheu- | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,018 | 0 | 0 | 0 |
| Operating Services | 224 | 0 | 0 | 0 |
| Supplies | 1,187 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,430 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,430 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,430 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007844 LSUAM Faculty Allocation - Queiroz | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 30 | 0 | 0 | 0 |
| Supplies | 3,330 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,360 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,360 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,360 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007845 LSUAM Faculty Allocation - Rademac | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 905 | 0 | 0 | 0 |
| Supplies | 1,799 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,704 | 0 | 0 | 0 |
| Other Charges | 20 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 20 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,724 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 2,724 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007846 LSUAM Faculty Allocation - Riggs L | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,574 | 0 | 0 | 0 |
| Operating Services | 586 | 0 | 0 | 0 |
| Supplies | 327 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,487 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,487 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,487 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007847 LSUAM Faculty Allocation - Sones J | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,015 | 0 | 0 | 0 |
| Operating Services | 1,486 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,501 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,501 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,501 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007848 LSUAM Faculty Allocation - Tully T | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 793 | 0 | 0 | 0 |
| Operating Services | 1,158 | 0 | 0 | 0 |
| Supplies | 365 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,316 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,316 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,316 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007873 LSUAM VCS Research - Perry | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 374 | 0 | 0 | 0 |
| Supplies | 3,487 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,861 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,861 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,861 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007916 LSUAM Faculty Allocation - Bennett | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,223 | 0 | 0 | 0 |
| Operating Services | 665 | 0 | 0 | 0 |
| Supplies | 929 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,817 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,817 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,817 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007922 LSUAM Research Startup - Woodward | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 482 | 0 | 0 | 0 |
| Supplies | 186 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 668 | 0 | 0 | 0 |
| FUNCTION TOTAL | 668 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 668 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007929 LSUAM Faculty Allocation - Mitchel | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,286 | 0 | 0 | 0 |
| Supplies | 914 | 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: PG007985 LSUAM Research Startup - Bennett A | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 2,671 | 0 | 0 | 0 |
| Supplies | 1,416 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,087 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,087 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,087 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008039 LSUAM Research Startup - Mitchell | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 57,492 | 27,320 | 27,320 | 0 |
| TOTAL PERSONAL SERVICES | 57,492 | 27,320 | 27,320 | 0 |
| Travel | 1,530 | 0 | 0 | 0 |
| Operating Services | 7,513 | 16,095 | 0 | -16,095 |
| Supplies | 4,656 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,700 | 16,095 | 0 | -16,095 |
| FUNCTION TOTAL | 71,191 | 43,415 | 27,320 | -16,095 |
| DRIVING WORKTAG TOTAL | 71,191 | 43,415 | 27,320 | -16,095 |
| DRIVING WORKTAG: PG008157 LSUAM SVM Corp Fund - Aulakh K | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 110 | 0 | 0 | 0 |
| Supplies | 59 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 169 | 0 | 0 | 0 |
| FUNCTION TOTAL | 169 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 169 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008158 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 2,152 | 0 | 0 | 0 |
| Supplies | 4,280 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 6,432 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,432 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,432 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008161 LSUAM Faculty Allocation - Banse, | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 4,056 | 0 | 0 | 0 |
| Operating Services | 956 | 0 | 0 | 0 |
| Supplies | 549 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,560 | 0 | 0 | 0 |
| Other Charges | 173 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 173 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,733 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,733 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008162 LSUAM Faculty Allocation - Domarac | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 550 | 0 | 0 | 0 |
| Operating Services | 784 | 0 | 0 | 0 |
| Supplies | 127 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,461 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,461 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,461 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008163 LSUAM Faculty Allocation - Smith, | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,776 | 0 | 0 | 0 |
| Operating Services | 985 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,761 | 0 | 0 | 0 |
| Other Charges | 698 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 698 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,459 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 3,459 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008164 LSUAM Research Startup - Banse, H | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 3,598 | 0 | 0 | 0 |
| Operating Services | 575 | 0 | 0 | 0 |
| Supplies | 4,091 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,264 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,264 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,264 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008166 LSUAM Research Startup - Smith, R | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 953 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 953 | 0 | 0 | 0 |
| FUNCTION TOTAL | 953 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 953 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008186 LSUAM Faculty Allocation - Aulakh | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,084 | 0 | 0 | 0 |
| Operating Services | 67 | 0 | 0 | 0 |
| Supplies | 1,333 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,484 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,484 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,484 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker, | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,004 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 485 | 0 | 0 | 0 |
| Supplies | 663 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,152 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,152 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,152 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 7,000 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008260 LSUAM VCS Corp - Queiroz-Williams, | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 6,098 | 0 | 0 | 0 |
| Supplies | 680 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,778 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,778 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,778 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008262 LSUAM VCS Corp - Boykin, K | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 428 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 428 | 0 | 0 | 0 |
| FUNCTION TOTAL | 428 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 428 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008268 LSUAM VCS Corp - Molitor, L | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 3,110 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,110 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,110 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,110 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008271 LSUAM VCS Corp - Reijinders, D | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 3,791 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,791 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,791 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,791 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008272 LSUAM VCS Corp - Taguchi, T | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 1,020 | 0 | 0 | 0 |
| Supplies | 1,717 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,737 | 0 | 0 | 0 |
| Gen Acquisitions | 1,152 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,152 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,889 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,889 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008273 LSUAM Faculty Allocation - Gines, | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,173 | 0 | 0 | 0 |
| Operating Services | 741 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,914 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,914 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,914 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008274 LSUAM Research Startup - Gines, A | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,684 | 0 | 0 | 0 |
| Operating Services | 192 | 0 | 0 | 0 |
| Supplies | 4,539 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,416 | 0 | 0 | 0 |
| Gen Acquisitions | 1,513 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,513 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,929 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,929 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008357 LSUAM Research Startup - Csomos R | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,962 | 0 | 0 | 0 |
| Operating Services | 1,130 | 0 | 0 | 0 |
| Supplies | 550 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,641 | 0 | 0 | 0 |
| Other Charges | 12 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 12 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,653 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,653 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008358 LSUAM Faculty Allocation - Csomos | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,161 | 0 | 0 | 0 |
| Operating Services | 100 | 0 | 0 | 0 |
| Supplies | 382 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,644 | 0 | 0 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,794 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,794 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008454 LSUAM Faculty Allocation - Lewin A | | | | |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,221 | 0 | 0 | 0 |
| Operating Services | 723 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,944 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,944 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,944 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008455 LSUAM Faculty Allocation - Johnsto | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 1,090 | 0 | 0 | 0 |
| Supplies | 110 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,200 | 0 | 0 | 0 |
| Professional Services | 100 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 100 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,300 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,300 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008456 LSUAM Faculty Allocation - Bordelo | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 2,299 | 0 | 0 | 0 |
| Operating Services | 1,625 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,924 | 0 | 0 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,074 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,074 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008459 LSUAM Research Startup - Lewin A | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 2,849 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 11,786 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,634 | 0 | 0 | 0 |
| Gen Acquisitions | 3,995 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,995 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,629 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,629 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008460 LSUAM Research Startup - Johnston | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,838 | 0 | 0 | 0 |
| Operating Services | 3,035 | 0 | 0 | 0 |
| Supplies | 20,262 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,135 | 0 | 0 | 0 |
| FUNCTION TOTAL | 25,135 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 25,135 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008587 LSUAM Clinical Skills Lab | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 568 | 0 | 0 | 0 |
| Supplies | 12,007 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,575 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,575 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,575 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008625 LSUAM Faculty Allocation - Withers | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 1,857 | 0 | 0 | 0 |
| Operating Services | 577 | 0 | 0 | 0 |
| Supplies | 713 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,147 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,147 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,147 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008626 LSUAM Research Startup - Withers S | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 524 | 0 | 0 | 0 |
| Supplies | 13,858 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,382 | 0 | 0 | 0 |
| Gen Acquisitions | 19,768 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 19,768 | 0 | 0 | 0 |
| FUNCTION TOTAL | 34,150 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 34,150 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008698 LSUAM SVM Corp - Koh R | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 318 | 0 | 0 | 0 |
| Supplies | 1,411 | 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 |
| COST CENTER TOTAL | 10,870,111 | 10,484,148 | 10,742,233 | 258,085 |
| CCENTER: LSUAM Sch of VETM Teaching Hospital | | | | |
| DRIVING WORKTAG: PG002105 LSUAM Veterinary Teaching Hospital | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 563,768 | 437,287 | 484,828 | 47,541 |
| Other Compensation | 9,887 | 0 | 0 | 0 |
| Related Benefits | 239,601 | 185,847 | 203,628 | 17,781 |
| TOTAL PERSONAL SERVICES | 813,255 | 623,134 | 688,456 | 65,322 |
| Travel | 16,954 | 20,000 | 11,000 | -9,000 |
| Operating Services | 159,564 | 300,000 | 250,000 | -50,000 |
| Supplies | 31,884 | 600,283 | 545,985 | -54,298 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 208,401 | 920,283 | 806,985 | -113,298 |
| Professional Services | -1,880 | 10,000 | 10,000 | 0 |
| Other Charges | 19,060 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 17,179 | 10,000 | 10,000 | 0 |
| Gen Acquisitions | 0 | 300,000 | 300,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 300,000 | 300,000 | 0 |
| FUNCTION TOTAL | 1,038,836 | 1,853,417 | 1,805,441 | -47,976 |
| DRIVING WORKTAG TOTAL | 1,038,836 | 1,853,417 | 1,805,441 | -47,976 |
| DRIVING WORKTAG: PG002106 LSUAM Veterinary Teaching Hospital | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 68,748 | 68,737 | 100,997 | 32,260 |
| Other Compensation | 17,701 | 0 | 0 | 0 |
| Related Benefits | 28,031 | 29,213 | 42,419 | 13,206 |
| TOTAL PERSONAL SERVICES | 114,480 | 97,950 | 143,416 | 45,466 |
| Travel | 107 | 0 | 0 | 0 |
| Operating Services | -39,059 | 0 | 0 | 0 |
| Supplies | 660,306 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 621,354 | 0 | 0 | 0 |
| Professional Services | 61 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 61 | 0 | 0 | 0 |
| FUNCTION TOTAL | 735,896 | 97,950 | 143,416 | 45,466 |
| DRIVING WORKTAG TOTAL | 735,896 | 97,950 | 143,416 | 45,466 |
| DRIVING WORKTAG: PG002107 LSUAM Veterinary Teaching Hospital | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 117,301 | 108,764 | 110,915 | 2,151 |
| Other Compensation | 35,083 | 0 | 0 | 0 |
| Related Benefits | 50,427 | 46,225 | 46,584 | 359 |
| TOTAL PERSONAL SERVICES | 202,811 | 154,989 | 157,499 | 2,510 |
| Travel | 1,873 | 0 | 0 | 0 |
| Operating Services | 4,554 | 0 | 0 | 0 |
| Supplies | 46,364 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 52,792 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 290 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 290 | 0 | 0 | 0 |
| FUNCTION TOTAL | 255,893 | 154,989 | 157,499 | 2,510 |
| DRIVING WORKTAG TOTAL | 255,893 | 154,989 | 157,499 | 2,510 |
| DRIVING WORKTAG: PG002111 LSUAM Veterinary Teaching Hospital | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 114,720 | 0 | 0 | 0 |
| Supplies | 657 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 115,376 | 0 | 0 | 0 |
| FUNCTION TOTAL | 115,376 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 115,376 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,146,001 | 2,106,356 | 2,106,356 | 0 |
| CCENTER: LSUAM Sch of VETM Laboratory Animal Medicine | | | | |
| DRIVING WORKTAG: PG002123 LSUAM Vet. Medicine-Laboratory Ani | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 331,712 | 428,625 | 433,023 | 4,398 |
| Related Benefits | 141,990 | 182,166 | 181,870 | -296 |
| TOTAL PERSONAL SERVICES | 473,702 | 610,791 | 614,893 | 4,102 |
| Operating Services | 1,893 | 15,500 | 16,150 | 650 |
| Supplies | 36 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,929 | 15,500 | 16,150 | 650 |
| Professional Services | 149 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 149 | 0 | 0 | 0 |
| Gen Acquisitions | 21,470 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 21,470 | 0 | 0 | 0 |
| FUNCTION TOTAL | 497,250 | 626,291 | 631,043 | 4,752 |
| DRIVING WORKTAG TOTAL | 497,250 | 626,291 | 631,043 | 4,752 |
| DRIVING WORKTAG: PG002125 LSUAM Life Sciences Animal Care Fa | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 89,516 | 80,303 | 99,484 | 19,181 |
| Related Benefits | 37,088 | 34,129 | 41,783 | 7,654 |
| TOTAL PERSONAL SERVICES | 126,604 | 114,432 | 141,267 | 26,835 |
| Operating Services | -106,623 | -114,432 | -141,267 | -26,835 |
| TOTAL OPERATING EXPENDITURES | -106,623 | -114,432 | -141,267 | -26,835 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,006 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,006 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002126 LSUAM Mike The Tiger Care | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | -11,286 | 0 | 0 | 0 |
| Supplies | 11,286 | 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: PG002129 LSUAM DLAM Farm Operations | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 60,521 | 61,256 | 62,599 | 1,343 |
| Other Compensation | 9,904 | 0 | 0 | 0 |
| Related Benefits | 25,906 | 26,034 | 26,292 | 258 |
| TOTAL PERSONAL SERVICES | 96,331 | 87,290 | 88,891 | 1,601 |
| Operating Services | -279,848 | -87,290 | -88,891 | -1,601 |
| Supplies | 107,666 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -172,183 | -87,290 | -88,891 | -1,601 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | 21,123 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 21,147 | 0 | 0 | 0 |
| Gen Acquisitions | 29,923 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 29,923 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | -24,781 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -24,781 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002135 LSUAM Life Sciences Animal Care | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 17,626 | 15,440 | 20,096 | 4,656 |
| Other Compensation | 15,725 | 12,000 | 12,000 | 0 |
| Related Benefits | 7,339 | 6,562 | 8,440 | 1,878 |
| TOTAL PERSONAL SERVICES | 40,690 | 34,002 | 40,536 | 6,534 |
| Operating Services | -109,807 | -59,002 | -65,536 | -6,534 |
| Supplies | 43,965 | 25,000 | 25,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -65,842 | -34,002 | -40,536 | -6,534 |
| Professional Services | 27 | 0 | 0 | 0 |
| Other Charges | 260 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 287 | 0 | 0 | 0 |
| Gen Acquisitions | 4,860 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,860 | 0 | 0 | 0 |
| FUNCTION TOTAL | -20,006 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -20,006 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002136 LSUAM Division Of Laboratory Anima | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 209,261 | 129,479 | 137,147 | 7,668 |
| Other Compensation | 63,613 | 39,240 | 46,000 | 6,760 |
| Related Benefits | 89,352 | 55,029 | 57,602 | 2,573 |
| TOTAL PERSONAL SERVICES | 362,226 | 223,748 | 240,749 | 17,001 |
| Travel | 7,984 | 5,000 | 5,000 | 0 |
| Operating Services | -620,552 | -418,748 | -435,749 | -17,001 |
| Supplies | 198,640 | 190,000 | 190,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -413,928 | -223,748 | -240,749 | -17,001 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | 40,437 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 40,462 | 0 | 0 | 0 |
| Gen Acquisitions | 20,667 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 20,667 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,428 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,428 | 0 | 0 | 0 |
| COST CENTER TOTAL | 481,897 | 626,291 | 631,043 | 4,752 |
| CCENTER: LSUAM Sch of VETM Pathobiological Sciences | | | | |
| DRIVING WORKTAG: LSUAM CS Rickettsial Genetic Manipulation: | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,209 | 0 | 0 | 0 |
| Related Benefits | 939 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,148 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,148 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,148 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Center for Lung Biology and Diseases | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 19,304 | 0 | 0 | 0 |
| Related Benefits | 8,204 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 27,508 | 0 | 0 | 0 |
| FUNCTION TOTAL | 27,508 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 27,508 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002146 LSUAM Pathobiological Sciences | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,284,252 | 1,441,572 | 1,620,830 | 179,258 |
| Other Compensation | 38,605 | 10,000 | 10,000 | 0 |
| Related Benefits | 556,075 | 612,668 | 680,749 | 68,081 |
| TOTAL PERSONAL SERVICES | 1,878,932 | 2,064,240 | 2,311,579 | 247,339 |
| Travel | 7,604 | 15,000 | 15,000 | 0 |
| Operating Services | 34,265 | 42,000 | 42,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 34,394 | 19,913 | 20,588 | 675 |
| TOTAL OPERATING EXPENDITURES | 76,263 | 76,913 | 77,588 | 675 |
| Professional Services | 4,865 | 0 | 0 | 0 |
| Other Charges | 471 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,337 | 0 | 0 | 0 |
| Gen Acquisitions | 8,164 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 8,164 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,968,696 | 2,141,153 | 2,389,167 | 248,014 |
| DRIVING WORKTAG TOTAL | 1,968,696 | 2,141,153 | 2,389,167 | 248,014 |
| DRIVING WORKTAG: PG002147 LSUAM PBS - Undergraduate Teaching | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 1,574 | 0 | 0 | 0 |
| Supplies | 32,024 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 33,598 | 0 | 0 | 0 |
| Other Charges | 289 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 289 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33,888 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 33,888 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002148 LSUAM PBS - Graduate Teaching Supp | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 331 | 0 | 0 | 0 |
| Supplies | 35,563 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 35,894 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,894 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 35,894 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002149 LSUAM PBS - Equipment | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 28,234 | 0 | 0 | 0 |
| Supplies | 9,954 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 38,188 | 0 | 0 | 0 |
| Professional Services | 20,335 | 0 | 0 | 0 |
| Other Charges | 901 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 21,236 | 0 | 0 | 0 |
| Gen Acquisitions | 56,308 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 56,308 | 0 | 0 | 0 |
| FUNCTION TOTAL | 115,732 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 115,732 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002150 LSUAM PBS - Salary Savings Realloc | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 3,115 | 0 | 0 | 0 |
| Operating Services | 7,298 | 0 | 0 | 0 |
| Supplies | 28,018 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 38,431 | 0 | 0 | 0 |
| Other Charges | 814 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 814 | 0 | 0 | 0 |
| Gen Acquisitions | 6,461 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,461 | 0 | 0 | 0 |
| FUNCTION TOTAL | 45,706 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 45,706 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002151 LSUAM PBS - Graduate Enhancement | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 78,960 | 76,000 | 76,000 | 0 |
| TOTAL PERSONAL SERVICES | 78,960 | 76,000 | 76,000 | 0 |
| Operating Services | 513 | 0 | 0 | 0 |
| Supplies | 0 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 513 | 4,000 | 4,000 | 0 |
| Professional Services | 300 | 0 | 0 | 0 |
| Other Charges | 378 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 678 | 0 | 0 | 0 |
| FUNCTION TOTAL | 80,150 | 80,000 | 80,000 | 0 |
| DRIVING WORKTAG TOTAL | 80,150 | 80,000 | 80,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002155 LSUAM PBS - Pathobiological Scienc | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 58,201 | 57,805 | 26,051 | -31,754 |
| Related Benefits | 24,729 | 24,567 | 10,941 | -13,626 |
| TOTAL PERSONAL SERVICES | 82,930 | 82,372 | 36,992 | -45,380 |
| Travel | 27,021 | 15,000 | 15,000 | 0 |
| Operating Services | -242,918 | -192,372 | -146,992 | 45,380 |
| Supplies | 131,501 | 95,000 | 95,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -84,395 | -82,372 | -36,992 | 45,380 |
| Other Charges | 672 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 672 | 0 | 0 | 0 |
| FUNCTION TOTAL | -793 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -793 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002156 LSUAM PBS - Pathobiological Scienc | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 68,790 | 68,076 | 47,114 | -20,962 |
| Related Benefits | 29,208 | 28,932 | 19,788 | -9,144 |
| TOTAL PERSONAL SERVICES | 97,997 | 97,008 | 66,902 | -30,106 |
| Supplies | 115 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 115 | 0 | 0 | 0 |
| FUNCTION TOTAL | 98,112 | 97,008 | 66,902 | -30,106 |
| DRIVING WORKTAG TOTAL | 98,112 | 97,008 | 66,902 | -30,106 |
| DRIVING WORKTAG: PG002158 LSUAM PBS - Product Testing | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | -1,625 | 0 | 0 | 0 |
| Supplies | 1,558 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -67 | 0 | 0 | 0 |
| FUNCTION TOTAL | -67 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -67 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002159 LSUAM PBS - Continuing Education | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 275 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 275 | 0 | 0 | 0 |
| FUNCTION TOTAL | 275 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 275 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002160 LSUAM PBS - Veterinary Parasitolog | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 7,690 | 7,503 | 7,728 | 225 |
| Related Benefits | 3,268 | 3,189 | 3,246 | 57 |
| TOTAL PERSONAL SERVICES | 10,959 | 10,692 | 10,974 | 282 |
| Operating Services | -13,628 | -14,692 | -14,974 | -282 |
| Supplies | 2,325 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -11,304 | -10,692 | -10,974 | -282 |
| FUNCTION TOTAL | -345 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -345 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002162 LSUAM PBS - Student Aides/Networki | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Supplies | 95 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 95 | 0 | 0 | 0 |
| FUNCTION TOTAL | 95 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 95 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002164 LSUAM PBS - Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,554,573 | 1,852,176 | 2,162,383 | 310,207 |
| Related Benefits | 695,838 | 787,175 | 908,201 | 121,026 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 2,250,411 | 2,639,351 | 3,070,584 | 431,233 |
| Operating Services | 4,134 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,134 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,254,544 | 2,639,351 | 3,070,584 | 431,233 |
| DRIVING WORKTAG TOTAL | 2,254,544 | 2,639,351 | 3,070,584 | 431,233 |
| DRIVING WORKTAG: PG002165 LSUAM Start-Up - Udeni Balasuriya | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 33,750 | 0 | 45,000 | 45,000 |
| Related Benefits | 14,344 | 0 | 18,900 | 18,900 |
| TOTAL PERSONAL SERVICES | 48,094 | 0 | 63,900 | 63,900 |
| Travel | 3,112 | 0 | 0 | 0 |
| Operating Services | 3,088 | 0 | 0 | 0 |
| Supplies | 69,263 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 75,463 | 0 | 0 | 0 |
| Gen Acquisitions | 52,288 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 52,288 | 0 | 0 | 0 |
| FUNCTION TOTAL | 175,845 | 0 | 63,900 | 63,900 |
| DRIVING WORKTAG TOTAL | 175,845 | 0 | 63,900 | 63,900 |
| DRIVING WORKTAG: PG002171 LSUAM PBS - Cardin Startup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 33,238 | 61,800 | 0 | -61,800 |
| Related Benefits | 14,126 | 26,265 | 0 | -26,265 |
| TOTAL PERSONAL SERVICES | 47,364 | 88,065 | 0 | -88,065 |
| Travel | 9,044 | 0 | 0 | 0 |
| Operating Services | 1,078 | 0 | 0 | 0 |
| Supplies | 41,760 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 51,882 | 0 | 0 | 0 |
| FUNCTION TOTAL | 99,246 | 88,065 | 0 | -88,065 |
| DRIVING WORKTAG TOTAL | 99,246 | 88,065 | 0 | -88,065 |
| DRIVING WORKTAG: PG002172 LSUAM PBS - Christofferson Start-U | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 11,814 | 29,355 | 0 | -29,355 |
| Related Benefits | 5,021 | 12,476 | 0 | -12,476 |
| TOTAL PERSONAL SERVICES | 16,835 | 41,831 | 0 | -41,831 |
| Travel | 2,716 | 0 | 0 | 0 |
| Operating Services | 1,180 | 0 | 0 | 0 |
| Supplies | 3,484 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,380 | 0 | 0 | 0 |
| Professional Services | 1,000 | 0 | 0 | 0 |
| Other Charges | 77 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,077 | 0 | 0 | 0 |
| Gen Acquisitions | 2,990 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,990 | 0 | 0 | 0 |
| FUNCTION TOTAL | 28,281 | 41,831 | 0 | -41,831 |
| DRIVING WORKTAG TOTAL | 28,281 | 41,831 | 0 | -41,831 |
| DRIVING WORKTAG: PG002174 LSUAM Start-Up - Shannon Dehghanpi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 3,394 | 0 | 0 | 0 |
| Supplies | 1,043 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,437 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,437 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,437 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002175 LSUAM PBS - Baines Start-Up | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 50,738 | 48,281 | 49,729 | 1,448 |
| Related Benefits | 21,551 | 20,519 | 20,886 | 367 |
| TOTAL PERSONAL SERVICES | 72,289 | 68,800 | 70,615 | 1,815 |
| Operating Services | 849 | 0 | 0 | 0 |
| Supplies | 3,677 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,525 | 0 | 0 | 0 |
| FUNCTION TOTAL | 76,815 | 68,800 | 70,615 | 1,815 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 76,815 | 68,800 | 70,615 | 1,815 |
| DRIVING WORKTAG: PG002176 LSUAM Start-Up - Weishan Huang | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 57,000 | 79,000 | 79,000 | 0 |
| Related Benefits | 24,225 | 33,575 | 33,180 | -395 |
| TOTAL PERSONAL SERVICES | 81,225 | 112,575 | 112,180 | -395 |
| Travel | 27,251 | 0 | 0 | 0 |
| Operating Services | 6,152 | 0 | 0 | 0 |
| Supplies | 28,982 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 62,385 | 0 | 0 | 0 |
| Other Charges | 30 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 30 | 0 | 0 | 0 |
| Gen Acquisitions | 2,742 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,742 | 0 | 0 | 0 |
| FUNCTION TOTAL | 146,382 | 112,575 | 112,180 | -395 |
| DRIVING WORKTAG TOTAL | 146,382 | 112,575 | 112,180 | -395 |
| DRIVING WORKTAG: PG002180 LSUAM PBS - Huang CORP FY 18-19 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 9,193 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,193 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,193 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,193 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002181 LSUAM PBS - Rangasamy 2017 CORP | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 15 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002185 LSUAM GBI - Novel Cancer Treatment | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 35,381 | 43,303 | 58,364 | 15,061 |
| Other Compensation | 24,165 | 54,357 | 33,187 | -21,170 |
| Related Benefits | 15,037 | 18,404 | 24,513 | 6,109 |
| TOTAL PERSONAL SERVICES | 74,583 | 116,064 | 116,064 | 0 |
| Travel | 282 | 0 | 0 | 0 |
| Operating Services | 14,928 | 0 | 0 | 0 |
| Supplies | 23,296 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 38,506 | 0 | 0 | 0 |
| FUNCTION TOTAL | 113,089 | 116,064 | 116,064 | 0 |
| DRIVING WORKTAG TOTAL | 113,089 | 116,064 | 116,064 | 0 |
| DRIVING WORKTAG: PG002187 LSUAM GBI - Comparative Molec Path | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 63,732 | 77,689 | 0 | -77,689 |
| Related Benefits | 27,086 | 33,018 | 0 | -33,018 |
| TOTAL PERSONAL SERVICES | 90,818 | 110,707 | 0 | -110,707 |
| Travel | 2,683 | 0 | 0 | 0 |
| Operating Services | 2,561 | 0 | 0 | 0 |
| Supplies | 13,548 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,792 | 0 | 0 | 0 |
| Gen Acquisitions | 1,043 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,043 | 0 | 0 | 0 |
| FUNCTION TOTAL | 110,653 | 110,707 | 0 | -110,707 |
| DRIVING WORKTAG TOTAL | 110,653 | 110,707 | 0 | -110,707 |
| DRIVING WORKTAG: PG002191 LSUAM PBS - Public Service | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 4,925 | 16,211 | 0 | -16,211 |
| Related Benefits | 1,174 | 6,890 | 0 | -6,890 |
| TOTAL PERSONAL SERVICES | 6,099 | 23,101 | 0 | -23,101 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 6,099 | 23,101 | 0 | -23,101 |
| DRIVING WORKTAG TOTAL | 6,099 | 23,101 | 0 | -23,101 |
| DRIVING WORKTAG: PG007727 LSUAM Student Aids PFLR | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 1,446 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,446 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,446 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,446 | 0 | 0 | 0 |
| COST CENTER TOTAL | 5,434,044 | 5,518,655 | 5,969,412 | 450,757 |
| CCENTER: LSUAM Sch of VETM Biotechnology and Molecular Medicine | | | | |
| DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 25,819 | 0 | 0 | 0 |
| Related Benefits | 10,973 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 36,792 | 0 | 0 | 0 |
| FUNCTION TOTAL | 36,792 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,792 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Center for Experimental Infectious | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 19,642 | 0 | 0 | 0 |
| Related Benefits | 8,348 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 27,990 | 0 | 0 | 0 |
| FUNCTION TOTAL | 27,990 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 27,990 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Center for Lung Biology and Diseases | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 6,576 | 0 | 0 | 0 |
| Related Benefits | 2,795 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,371 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,371 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,371 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 61,432 | 104,041 | 100,015 | -4,026 |
| Other Compensation | 4,194 | 0 | 0 | 0 |
| Related Benefits | 26,108 | 44,217 | 42,006 | -2,211 |
| TOTAL PERSONAL SERVICES | 91,734 | 148,258 | 142,021 | -6,237 |
| Travel | 369 | 0 | 0 | 0 |
| Operating Services | 13,862 | 0 | 0 | 0 |
| Supplies | 5,194 | 10,480 | 10,500 | 20 |
| TOTAL OPERATING EXPENDITURES | 19,425 | 10,480 | 10,500 | 20 |
| FUNCTION TOTAL | 111,159 | 158,738 | 152,521 | -6,217 |
| DRIVING WORKTAG TOTAL | 111,159 | 158,738 | 152,521 | -6,217 |
| DRIVING WORKTAG: PG002211 LSUAM Biomed - Salary Savings Rea | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 12,003 | 0 | 0 | 0 |
| Related Benefits | 5,101 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,104 | 0 | 0 | 0 |
| Operating Services | 257 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 257 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,362 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,362 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 25,281 | 30,791 | 40,499 | 9,708 |
| Other Compensation | 797 | 3,000 | 3,000 | 0 |
| Related Benefits | 10,744 | 13,086 | 17,010 | 3,924 |
| TOTAL PERSONAL SERVICES | 36,823 | 46,877 | 60,509 | 13,632 |
| Operating Services | -186,854 | -226,877 | -240,509 | -13,632 |
| Supplies | 137,608 | 180,000 | 180,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -49,245 | -46,877 | -60,509 | -13,632 |
| Other Charges | 3,105 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,105 | 0 | 0 | 0 |
| FUNCTION TOTAL | -9,318 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -9,318 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002214 LSUAM Gene Probes and Expression L | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 78,261 | 77,823 | 90,412 | 12,589 |
| Related Benefits | 33,261 | 33,075 | 37,973 | 4,898 |
| TOTAL PERSONAL SERVICES | 111,523 | 110,898 | 128,385 | 17,487 |
| FUNCTION TOTAL | 111,523 | 110,898 | 128,385 | 17,487 |
| DRIVING WORKTAG TOTAL | 111,523 | 110,898 | 128,385 | 17,487 |
| DRIVING WORKTAG: PG002215 LSUAM Experimental Infectious Dise | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 414 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 414 | 0 | 0 | 0 |
| FUNCTION TOTAL | 414 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 414 | 0 | 0 | 0 |
| COST CENTER TOTAL | 305,293 | 269,636 | 280,906 | 11,270 |
| CCENTER: LSUAM Sch of VETM Classified Pay Adjustment | | | | |
| DRIVING WORKTAG: PG002220 LSUAM Vet. Medicine - Classified P | | | | |

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

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 48,412 | 43,869 | -4,543 |
| Related Benefits | 0 | 20,575 | 18,425 | -2,150 |
| TOTAL PERSONAL SERVICES | 0 | 68,987 | 62,294 | -6,693 |
| FUNCTION TOTAL | 0 | 68,987 | 62,294 | -6,693 |
| DRIVING WORKTAG TOTAL | 0 | 68,987 | 62,294 | -6,693 |
| COST CENTER TOTAL | 0 | 68,987 | 62,294 | -6,693 |
| CCENTER: LSUAM Sch of VETM Comparative Biomedical Science | | | | |
| DRIVING WORKTAG: LSUAM CS Novel Coatings Releasing Synergist | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 39,168 | 0 | 0 | 0 |
| Related Benefits | 16,647 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 55,815 | 0 | 0 | 0 |
| FUNCTION TOTAL | 55,815 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 55,815 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS LSU Superfund Research Center - En | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Related Benefits | 166 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 166 | 0 | 0 | 0 |
| FUNCTION TOTAL | 166 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 166 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Understanding the role of myeloid | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 10,031 | 0 | 0 | 0 |
| Related Benefits | 4,263 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 14,294 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 14,294 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,294 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Center for Lung Biology and Diseases | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 26,955 | 0 | 0 | 0 |
| Related Benefits | 11,456 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 38,411 | 0 | 0 | 0 |
| FUNCTION TOTAL | 38,411 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 38,411 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 1,413,944 | 1,435,142 | 1,488,992 | 53,850 |
| Other Compensation | 844 | 5,000 | 5,000 | 0 |
| Related Benefits | 627,915 | 609,935 | 625,377 | 15,442 |
| TOTAL PERSONAL SERVICES | 2,042,703 | 2,050,077 | 2,119,369 | 69,292 |
| Travel | 6,949 | 10,000 | 10,000 | 0 |
| Operating Services | 33,698 | 20,000 | 20,000 | 0 |
| Supplies | 13,232 | 15,600 | 22,388 | 6,788 |
| TOTAL OPERATING EXPENDITURES | 53,879 | 45,600 | 52,388 | 6,788 |
| Professional Services | 808 | 5,000 | 5,000 | 0 |
| TOTAL OTHER CHARGES | 808 | 5,000 | 5,000 | 0 |
| Gen Acquisitions | 69 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 69 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,097,459 | 2,100,677 | 2,176,757 | 76,080 |
| DRIVING WORKTAG TOTAL | 2,097,459 | 2,100,677 | 2,176,757 | 76,080 |
| DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 20,420 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,420 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Travel | 786 | 0 | 0 | 0 |
| Operating Services | 7,060 | 0 | 0 | 0 |
| Supplies | 66,838 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 74,684 | 0 | 0 | 0 |
| Professional Services | 1,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 96,104 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 96,104 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002224 LSUAM CBS - Graduate Teaching Supp | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Travel | 157 | 0 | 0 | 0 |
| Operating Services | 60 | 0 | 0 | 0 |
| Supplies | 1,018 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,235 | 0 | 0 | 0 |
| Professional Services | 7,182 | 0 | 0 | 0 |
| Other Charges | 5,083 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 12,265 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,500 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,500 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 76,457 | 96,271 | 54,719 | -41,552 |
| Related Benefits | 33,669 | 40,915 | 22,982 | -17,933 |
| TOTAL PERSONAL SERVICES | 110,126 | 137,186 | 77,701 | -59,485 |
| FUNCTION TOTAL | 110,126 | 137,186 | 77,701 | -59,485 |
| DRIVING WORKTAG TOTAL | 110,126 | 137,186 | 77,701 | -59,485 |
| DRIVING WORKTAG: PG002231 LSUAM CBS - Electro Diagnostic Ser | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 4,000 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 1,700 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,700 | 0 | 0 | 0 |
| Operating Services | -15,240 | 0 | 0 | 0 |
| Supplies | 5,707 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -9,534 | 0 | 0 | 0 |
| Gen Acquisitions | 3,834 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,834 | 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 | 1,110,712 | 1,175,580 | 1,276,060 | 100,480 |
| Related Benefits | 475,243 | 499,622 | 535,945 | 36,323 |
| TOTAL PERSONAL SERVICES | 1,585,955 | 1,675,202 | 1,812,005 | 136,803 |
| Operating Services | 2,827 | 0 | 0 | 0 |
| Supplies | 478 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,305 | 0 | 0 | 0 |
| Gen Acquisitions | 11,405 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 11,405 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,600,665 | 1,675,202 | 1,812,005 | 136,803 |
| DRIVING WORKTAG TOTAL | 1,600,665 | 1,675,202 | 1,812,005 | 136,803 |
| DRIVING WORKTAG: PG002237 LSUAM Cheng CORP 2020 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 755 | 0 | 0 | 0 |
| Supplies | 7,242 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,997 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,997 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,997 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002238 LSUAM CBS - Strain CORP 2019 | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 2,519 | 0 | 0 | 0 |
| Supplies | 486 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,005 | 0 | 0 | 0 |
| Gen Acquisitions | 4,995 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,995 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002239 LSUAM CBS Salary Savings Reallocat | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 968 | 0 | 0 | 0 |
| Operating Services | 345 | 0 | 0 | 0 |
| Supplies | 19,874 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,187 | 0 | 0 | 0 |
| Other Charges | 329 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 329 | 0 | 0 | 0 |
| Gen Acquisitions | 5,235 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,235 | 0 | 0 | 0 |
| FUNCTION TOTAL | 26,751 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 26,751 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002240 LSUAM CBS - Lee CORP 2019 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 2,153 | 0 | 0 | 0 |
| Supplies | 7,047 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,200 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,200 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,200 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002242 LSUAM CBS - Support Fund | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 3,245 | 0 | 0 | 0 |
| Other Compensation | 22,555 | 0 | 0 | 0 |
| Related Benefits | 1,379 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 27,179 | 0 | 0 | 0 |
| Travel | 1,620 | 0 | 0 | 0 |
| Operating Services | 13,106 | 0 | 0 | 0 |
| Supplies | 15,404 | 0 | 63,000 | 63,000 |
| TOTAL OPERATING EXPENDITURES | 30,130 | 0 | 63,000 | 63,000 |
| Professional Services | 1,788 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,788 | 0 | 0 | 0 |
| Gen Acquisitions | 4,160 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,160 | 0 | 0 | 0 |
| FUNCTION TOTAL | 63,258 | 0 | 63,000 | 63,000 |
| DRIVING WORKTAG TOTAL | 63,258 | 0 | 63,000 | 63,000 |
| DRIVING WORKTAG: PG002243 LSUAM GBI - Molecular Diagnos and | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 76,435 | 134,807 | 123,762 | -11,045 |
| Other Compensation | 28,576 | 25,000 | 22,000 | -3,000 |
| Related Benefits | 32,485 | 57,293 | 51,980 | -5,313 |
| TOTAL PERSONAL SERVICES | 137,496 | 217,100 | 197,742 | -19,358 |
| Travel | 4,287 | 7,500 | 5,000 | -2,500 |
| Operating Services | 35,790 | 15,000 | 30,000 | 15,000 |
| Supplies | 80,906 | 21,240 | 35,098 | 13,858 |
| TOTAL OPERATING EXPENDITURES | 120,982 | 43,740 | 70,098 | 26,358 |
| Professional Services | 2,195 | 0 | 0 | 0 |
| Other Charges | 60 | 7,000 | 0 | -7,000 |
| TOTAL OTHER CHARGES | 2,255 | 7,000 | 0 | -7,000 |
| Gen Acquisitions | 6,968 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,968 | 0 | 0 | 0 |
| FUNCTION TOTAL | 267,701 | 267,840 | 267,840 | 0 |
| DRIVING WORKTAG TOTAL | 267,701 | 267,840 | 267,840 | 0 |
| DRIVING WORKTAG: PG002247 LSUAM CBS - Epr Services | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 5,137 | 0 | 0 | 0 |
| Supplies | 2,183 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,320 | 0 | 0 | 0 |
| Other Charges | 40 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 40 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,360 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,360 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002248 LSUAM CBS - Self Generated | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 65 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 65 | 0 | 0 | 0 |
| Other Charges | 135 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 135 | 0 | 0 | 0 |
| FUNCTION TOTAL | 200 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 200 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002249 LSUAM New Faculty Research Start U | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 100,799 | 150,396 | 111,994 | -38,402 |
| Other Compensation | 24,711 | 12,083 | 0 | -12,083 |
| Related Benefits | 44,621 | 63,918 | 47,037 | -16,881 |
| TOTAL PERSONAL SERVICES | 170,130 | 226,397 | 159,031 | -67,366 |
| Travel | 9,120 | 0 | 0 | 0 |
| Operating Services | 11,176 | 0 | 0 | 0 |
| Supplies | 62,924 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 83,220 | 0 | 0 | 0 |
| Professional Services | 1,241 | 0 | 0 | 0 |
| Other Charges | 921 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,162 | 0 | 0 | 0 |
| Gen Acquisitions | 114,389 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 114,389 | 0 | 0 | 0 |
| FUNCTION TOTAL | 369,901 | 226,397 | 159,031 | -67,366 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 369,901 | 226,397 | 159,031 | -67,366 |
| DRIVING WORKTAG: PG007724 LSUAM Student Aids PFLR | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 4,319 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,319 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,319 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,319 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008503 LSUAM LSU Biomedical Collaborative | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 27,320 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 27,320 | 0 | 0 | 0 |
| Travel | 137 | 0 | 0 | 0 |
| Operating Services | 7,369 | 0 | 0 | 0 |
| Supplies | 2,668 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,175 | 0 | 0 | 0 |
| FUNCTION TOTAL | 37,495 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 37,495 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008846 LSUAM CBS Grad Certificate Program | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 7,863 | 0 | 0 | 0 |
| Other Compensation | 5,079 | 0 | 0 | 0 |
| Related Benefits | 3,342 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,284 | 0 | 0 | 0 |
| Travel | 921 | 0 | 0 | 0 |
| Operating Services | 4,507 | 0 | 0 | 0 |
| Supplies | 284 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,711 | 0 | 0 | 0 |
| Professional Services | 588 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 588 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Gen Acquisitions | 11,021 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 11,021 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33,605 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 33,605 | 0 | 0 | 0 |
| COST CENTER TOTAL | 4,862,327 | 4,407,302 | 4,556,334 | 149,032 |
| CCENTER: LSUAM Sch of VETM LA Animal Disease Diagnostic Lab | | | | |
| DRIVING WORKTAG: PG002267 LSUAM Louisiana Veterinary Medical | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 548,919 | 429,540 | 428,668 | -872 |
| Other Compensation | 9,381 | 0 | 0 | 0 |
| Related Benefits | 233,291 | 182,555 | 180,041 | -2,514 |
| TOTAL PERSONAL SERVICES | 791,591 | 612,095 | 608,709 | -3,386 |
| Travel | 1,916 | 0 | 0 | 0 |
| Operating Services | 167,274 | 0 | 0 | 0 |
| Supplies | 227,638 | 20,604 | 24,864 | 4,260 |
| TOTAL OPERATING EXPENDITURES | 396,828 | 20,604 | 24,864 | 4,260 |
| Professional Services | 4 | 0 | 0 | 0 |
| Other Charges | 325 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 329 | 0 | 0 | 0 |
| Gen Acquisitions | 282,099 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 282,099 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,470,847 | 632,699 | 633,573 | 874 |
| DRIVING WORKTAG TOTAL | 1,470,847 | 632,699 | 633,573 | 874 |
| DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 115,634 | 128,987 | 122,687 | -6,300 |
| Related Benefits | 49,144 | 54,819 | 51,529 | -3,290 |
| TOTAL PERSONAL SERVICES | 164,778 | 183,806 | 174,216 | -9,590 |
| Operating Services | 452 | 24,123 | 34,674 | 10,551 |
| Supplies | 61,692 | 36,783 | 36,160 | -623 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 62,144 | 60,906 | 70,834 | 9,928 |
| FUNCTION TOTAL | 226,922 | 244,712 | 245,050 | 338 |
| DRIVING WORKTAG TOTAL | 226,922 | 244,712 | 245,050 | 338 |
| DRIVING WORKTAG: PG002269 LSUAM Arbovirus Surveillance - Sel | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Supplies | 29,128 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 29,128 | 0 | 0 | 0 |
| FUNCTION TOTAL | 29,128 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 29,128 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008671 LSUAM Reagent Sales & Services - S | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Supplies | 218 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 218 | 0 | 0 | 0 |
| Professional Services | 200 | 0 | 0 | 0 |
| Other Charges | 261 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 461 | 0 | 0 | 0 |
| FUNCTION TOTAL | 679 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 679 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,727,577 | 877,411 | 878,623 | 1,212 |
| CCENTER: LSUAM Sch of VETM Library | | | | |
| DRIVING WORKTAG: PG002273 LSUAM Veterinary Medicine Library | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 133,331 | 144,382 | 150,028 | 5,646 |
| Other Compensation | 4,594 | 0 | 0 | 0 |
| Related Benefits | 56,666 | 61,362 | 63,012 | 1,650 |
| TOTAL PERSONAL SERVICES | 194,591 | 205,744 | 213,040 | 7,296 |
| Travel | 88 | 4,160 | 4,160 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 3,721 | 3,500 | 3,500 | 0 |
| Supplies | 6,368 | 2,790 | 3,565 | 775 |
| TOTAL OPERATING EXPENDITURES | 10,177 | 10,450 | 11,225 | 775 |
| Professional Services | 49 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 49 | 0 | 0 | 0 |
| FUNCTION TOTAL | 204,817 | 216,194 | 224,265 | 8,071 |
| DRIVING WORKTAG TOTAL | 204,817 | 216,194 | 224,265 | 8,071 |
| DRIVING WORKTAG: PG002274 LSUAM Veterinary Medicine Library | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 11,186 | 0 | 0 | 0 |
| Supplies | 716 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,902 | 0 | 0 | 0 |
| Library Acquisitions | 7,645 | 25,000 | 25,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,645 | 25,000 | 25,000 | 0 |
| FUNCTION TOTAL | 19,547 | 25,000 | 25,000 | 0 |
| DRIVING WORKTAG TOTAL | 19,547 | 25,000 | 25,000 | 0 |
| DRIVING WORKTAG: PG002275 LSUAM Veterinary Library - Periodi | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 129,809 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 129,809 | 0 | 0 | 0 |
| Library Acquisitions | 1,074 | 127,500 | 133,000 | 5,500 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,074 | 127,500 | 133,000 | 5,500 |
| FUNCTION TOTAL | 130,883 | 127,500 | 133,000 | 5,500 |
| DRIVING WORKTAG TOTAL | 130,883 | 127,500 | 133,000 | 5,500 |
| DRIVING WORKTAG: PG002276 LSUAM Sch of VETM Library - Photod | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 30,017 | 36,282 | 38,081 | 1,799 |
| Related Benefits | 12,757 | 15,420 | 15,994 | 574 |
| TOTAL PERSONAL SERVICES | 42,775 | 51,702 | 54,075 | 2,373 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 222 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 222 | 0 | 0 | 0 |
| FUNCTION TOTAL | 42,997 | 51,702 | 54,075 | 2,373 |
| DRIVING WORKTAG TOTAL | 42,997 | 51,702 | 54,075 | 2,373 |
| COST CENTER TOTAL | 398,243 | 420,396 | 436,340 | 15,944 |
| CCENTER: LSUAM Sch of VETM Student Services | | | | |
| DRIVING WORKTAG: PG002279 LSUAM Student Affairs - Teaching S | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,378 | 10,000 | 10,000 | 0 |
| TOTAL PERSONAL SERVICES | 2,378 | 10,000 | 10,000 | 0 |
| Travel | 15,867 | 0 | 0 | 0 |
| Operating Services | 14,738 | 6,000 | 6,000 | 0 |
| Supplies | 104,962 | 429,000 | 429,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 135,566 | 435,000 | 435,000 | 0 |
| Professional Services | 18,349 | 30,000 | 30,000 | 0 |
| Other Charges | 83 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 18,432 | 30,000 | 30,000 | 0 |
| FUNCTION TOTAL | 156,376 | 475,000 | 475,000 | 0 |
| DRIVING WORKTAG TOTAL | 156,376 | 475,000 | 475,000 | 0 |
| DRIVING WORKTAG: PG002281 LSUAM Vet.Med. - Student And Acade | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 548,608 | 540,173 | 569,717 | 29,544 |
| Other Compensation | 34,591 | 10,000 | 10,000 | 0 |
| Related Benefits | 233,158 | 229,574 | 239,281 | 9,707 |
| TOTAL PERSONAL SERVICES | 816,358 | 779,747 | 818,998 | 39,251 |
| Travel | 36,212 | 45,000 | 35,000 | -10,000 |
| Operating Services | 24,324 | 20,000 | 19,850 | -150 |
| Supplies | 15,914 | 6,400 | 15,000 | 8,600 |
| TOTAL OPERATING EXPENDITURES | 76,450 | 71,400 | 69,850 | -1,550 |
| Professional Services | 8,782 | 4,500 | 8,000 | 3,500 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 14,664 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 23,447 | 4,500 | 8,000 | 3,500 |
| Gen Acquisitions | 2,338 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,338 | 0 | 0 | 0 |
| FUNCTION TOTAL | 918,593 | 855,647 | 896,848 | 41,201 |
| DRIVING WORKTAG TOTAL | 918,593 | 855,647 | 896,848 | 41,201 |
| DRIVING WORKTAG: PG002283 LSUAM Student Services - Campus Ch | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 58,717 | 58,717 | 69,070 | 10,353 |
| Related Benefits | 9,034 | 9,034 | 10,626 | 1,592 |
| TOTAL PERSONAL SERVICES | 67,751 | 67,751 | 79,696 | 11,945 |
| Operating Services | 22,584 | 22,584 | 26,566 | 3,982 |
| TOTAL OPERATING EXPENDITURES | 22,584 | 22,584 | 26,566 | 3,982 |
| FUNCTION TOTAL | 90,335 | 90,335 | 106,262 | 15,927 |
| DRIVING WORKTAG TOTAL | 90,335 | 90,335 | 106,262 | 15,927 |
| DRIVING WORKTAG: PG007984 LSUAM Student Services - Self Gene | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 1,842 | 0 | 0 | 0 |
| Related Benefits | 141 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,983 | 0 | 0 | 0 |
| Operating Services | 963 | 0 | 0 | 0 |
| Supplies | 6,861 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,825 | 0 | 0 | 0 |
| Other Charges | 1,821 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,821 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,629 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,629 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,176,932 | 1,420,982 | 1,478,110 | 57,128 |
| CCENTER: LSUAM Sch of VETM Institutional Support - Campus Charges | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002295 LSUAM Institutional Support - Camp | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 1,226,276 | 1,226,276 | 1,459,753 | 233,477 |
| Related Benefits | 170,233 | 170,233 | 202,606 | 32,373 |
| TOTAL PERSONAL SERVICES | 1,396,509 | 1,396,509 | 1,662,359 | 265,850 |
| Operating Services | 478,406 | 478,406 | 561,228 | 82,822 |
| TOTAL OPERATING EXPENDITURES | 478,406 | 478,406 | 561,228 | 82,822 |
| FUNCTION TOTAL | 1,874,915 | 1,874,915 | 2,223,587 | 348,672 |
| DRIVING WORKTAG TOTAL | 1,874,915 | 1,874,915 | 2,223,587 | 348,672 |
| COST CENTER TOTAL | 1,874,915 | 1,874,915 | 2,223,587 | 348,672 |
| CCENTER: LSUAM Sch of VETM Build Operations and Maintenance | | | | |
| DRIVING WORKTAG: PG002299 LSUAM Sch of VETM - Custodial Serv | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 295,481 | 305,378 | 306,644 | 1,266 |
| Related Benefits | 121,206 | 129,786 | 128,790 | -996 |
| TOTAL PERSONAL SERVICES | 416,687 | 435,164 | 435,434 | 270 |
| Travel | 880 | 0 | 0 | 0 |
| Operating Services | 4,249 | 10,000 | 10,000 | 0 |
| Supplies | 45,147 | 37,000 | 37,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 50,276 | 47,000 | 47,000 | 0 |
| FUNCTION TOTAL | 466,964 | 482,164 | 482,434 | 270 |
| DRIVING WORKTAG TOTAL | 466,964 | 482,164 | 482,434 | 270 |
| DRIVING WORKTAG: PG002300 LSUAM Building SECURITY | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 178,318 | 185,749 | 187,797 | 2,048 |
| Other Compensation | 1,321 | 5,000 | 2,000 | -3,000 |
| Related Benefits | 77,958 | 78,943 | 78,875 | -68 |
| TOTAL PERSONAL SERVICES | 257,598 | 269,692 | 268,672 | -1,020 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 113,405 | 110,500 | 115,500 | 5,000 |
| Supplies | 2,202 | 4,000 | 2,500 | -1,500 |
| TOTAL OPERATING EXPENDITURES | 115,607 | 114,500 | 118,000 | 3,500 |
| Professional Services | 47 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 47 | 0 | 0 | 0 |
| FUNCTION TOTAL | 373,252 | 384,192 | 386,672 | 2,480 |
| DRIVING WORKTAG TOTAL | 373,252 | 384,192 | 386,672 | 2,480 |
| DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 27,177 | 33,638 | 0 | -33,638 |
| Other Compensation | 4,078 | 2,000 | 2,500 | 500 |
| Related Benefits | 11,821 | 14,296 | 0 | -14,296 |
| TOTAL PERSONAL SERVICES | 43,076 | 49,934 | 2,500 | -47,434 |
| Travel | 162 | 0 | 0 | 0 |
| Operating Services | 15,646 | 14,000 | 36,810 | 22,810 |
| Supplies | 4,085 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 19,893 | 16,000 | 38,810 | 22,810 |
| FUNCTION TOTAL | 62,969 | 65,934 | 41,310 | -24,624 |
| DRIVING WORKTAG TOTAL | 62,969 | 65,934 | 41,310 | -24,624 |
| DRIVING WORKTAG: PG002302 LSUAM General Building Maintenance | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 471,761 | 502,821 | 509,220 | 6,399 |
| Other Compensation | 10,458 | 0 | 0 | 0 |
| Related Benefits | 190,576 | 199,674 | 202,392 | 2,718 |
| TOTAL PERSONAL SERVICES | 672,795 | 702,495 | 711,612 | 9,117 |
| Travel | 1,481 | 0 | 0 | 0 |
| Operating Services | 663,300 | 175,000 | 275,000 | 100,000 |
| Supplies | 70,697 | 50,000 | 50,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 735,478 | 225,000 | 325,000 | 100,000 |
| Professional Services | 47 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 47 | 0 | 0 | 0 |
| Gen Acquisitions | 14,890 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 14,890 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,423,209 | 927,495 | 1,036,612 | 109,117 |
| DRIVING WORKTAG TOTAL | 1,423,209 | 927,495 | 1,036,612 | 109,117 |
| DRIVING WORKTAG: PG002303 LSUAM Special Maintenance Project | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 26,482 | 0 | 0 | 0 |
| Supplies | 82 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 26,564 | 0 | 0 | 0 |
| Gen Acquisitions | 3,575 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,575 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,139 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,139 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002304 LSUAM Veterinary Medicine - Utilit | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 1,479,963 | 1,475,000 | 1,485,000 | 10,000 |
| TOTAL OPERATING EXPENDITURES | 1,479,963 | 1,475,000 | 1,485,000 | 10,000 |
| FUNCTION TOTAL | 1,479,963 | 1,475,000 | 1,485,000 | 10,000 |
| DRIVING WORKTAG TOTAL | 1,479,963 | 1,475,000 | 1,485,000 | 10,000 |
| DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 4,313 | 4,244 | 4,371 | 127 |
| Related Benefits | 1,832 | 1,804 | 1,858 | 54 |
| TOTAL PERSONAL SERVICES | 6,145 | 6,048 | 6,229 | 181 |
| Operating Services | -12,054 | -10,048 | -10,229 | -181 |
| Supplies | 2,966 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -9,088 | -6,048 | -6,229 | -181 |
| FUNCTION TOTAL | -2,943 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -2,943 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 450,325 | 425,000 | 450,000 | 25,000 |
| Supplies | 1,156 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 451,481 | 425,000 | 450,000 | 25,000 |
| Professional Services | 11,315 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 11,315 | 0 | 0 | 0 |
| FUNCTION TOTAL | 462,796 | 425,000 | 450,000 | 25,000 |
| DRIVING WORKTAG TOTAL | 462,796 | 425,000 | 450,000 | 25,000 |
| DRIVING WORKTAG: PG002307 LSUAM Major Repair And Alterations | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Other Charges | 58,555 | 0 | 0 | 0 |
| Interagency transfers | 0 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 58,555 | 0 | 0 | 0 |
| FUNCTION TOTAL | 58,555 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 58,555 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002308 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 33 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 33 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 33 | 0 | 0 | 0 |
| COST CENTER TOTAL | 4,354,936 | 3,759,785 | 3,882,028 | 122,243 |
| CCENTER: LSUAM Sch of VETM Student Scholarships and Exemptions | | | | |
| DRIVING WORKTAG: PG002311 LSUAM Fees Exemptions - Vet.Med. | | | | |
| FUNCTION: 7-SCHOL & FELLOW | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 112,117 | 120,000 | 113,000 | -7,000 |
| TOTAL OTHER CHARGES | 112,117 | 120,000 | 113,000 | -7,000 |
| FUNCTION TOTAL | 112,117 | 120,000 | 113,000 | -7,000 |
| DRIVING WORKTAG TOTAL | 112,117 | 120,000 | 113,000 | -7,000 |
| DRIVING WORKTAG: PG002314 LSUAM Vet Med Graduate Assistants | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 423,210 | 380,000 | 424,000 | 44,000 |
| TOTAL OTHER CHARGES | 423,210 | 380,000 | 424,000 | 44,000 |
| FUNCTION TOTAL | 423,210 | 380,000 | 424,000 | 44,000 |
| DRIVING WORKTAG TOTAL | 423,210 | 380,000 | 424,000 | 44,000 |
| DRIVING WORKTAG: PG002315 LSUAM Sch of VETM Graduate Assista | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | -68,760 | -90,000 | -69,000 | 21,000 |
| TOTAL OTHER CHARGES | -68,760 | -90,000 | -69,000 | 21,000 |
| FUNCTION TOTAL | -68,760 | -90,000 | -69,000 | 21,000 |
| DRIVING WORKTAG TOTAL | -68,760 | -90,000 | -69,000 | 21,000 |
| DRIVING WORKTAG: PG002316 LSUAM Ross University Vet Med 4Th | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 244,489 | 262,838 | 212,067 | -50,771 |
| TOTAL OTHER CHARGES | 244,489 | 262,838 | 212,067 | -50,771 |
| FUNCTION TOTAL | 244,489 | 262,838 | 212,067 | -50,771 |
| DRIVING WORKTAG TOTAL | 244,489 | 262,838 | 212,067 | -50,771 |
| DRIVING WORKTAG: PG002317 LSUAM Sch of VETM Financial Hardsh | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 31,500 | 27,000 | 31,500 | 4,500 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 31,500 | 27,000 | 31,500 | 4,500 |
| FUNCTION TOTAL | 31,500 | 27,000 | 31,500 | 4,500 |
| DRIVING WORKTAG TOTAL | 31,500 | 27,000 | 31,500 | 4,500 |
| DRIVING WORKTAG: PG007204 LSUAM Student Excellence Fee - Har | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 0 | 41,331 | 41,331 | 0 |
| TOTAL OTHER CHARGES | 0 | 41,331 | 41,331 | 0 |
| FUNCTION TOTAL | 0 | 41,331 | 41,331 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 41,331 | 41,331 | 0 |
| COST CENTER TOTAL | 742,557 | 741,169 | 752,898 | 11,729 |
| CCENTER: LSUAM Sch of VETM Deans Office - Interdisciplinary | | | | |
| DRIVING WORKTAG: LSUAM CS 2017 Merial Veterinary Scholars Pr | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 7,235 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,235 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,235 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,235 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Role of Innate Immunity in Pneumon | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 12,837 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 12,837 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,837 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,837 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS 2018 The Boehringer Ingelheim Vete | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 709 | 0 | 0 | 0 |
| Supplies | 435 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,145 | 0 | 0 | 0 |
| Professional Services | 4,924 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,924 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,068 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,068 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS 2018 The Boehringer Ingelheim Vete | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 19,610 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 19,610 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,610 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,610 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS 2017-2018 USDA 1433 (PG002327) 0 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 2,779 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,779 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,779 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,779 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Assessing the Disability of a Comm | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 1,081 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,081 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,081 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,081 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Center for Experimental Infectionu | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 299 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 299 | 0 | 0 | 0 |
| FUNCTION TOTAL | 299 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 299 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002319 LSUAM Sch of VETM Reallocations - | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 219,883 | 0 | -219,883 |
| Related Benefits | 0 | 93,450 | 0 | -93,450 |
| TOTAL PERSONAL SERVICES | 0 | 313,333 | 0 | -313,333 |
| FUNCTION TOTAL | 0 | 313,333 | 0 | -313,333 |
| DRIVING WORKTAG TOTAL | 0 | 313,333 | 0 | -313,333 |
| DRIVING WORKTAG: PG002322 LSUAM Graduate Student Stipend Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 78,533 | 78,795 | 78,795 | 0 |
| TOTAL PERSONAL SERVICES | 78,533 | 78,795 | 78,795 | 0 |
| FUNCTION TOTAL | 78,533 | 78,795 | 78,795 | 0 |
| DRIVING WORKTAG TOTAL | 78,533 | 78,795 | 78,795 | 0 |
| DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,633 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,633 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,633 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,633 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 50,000 | 119,840 | 69,840 |
| Related Benefits | 0 | 21,250 | 50,333 | 29,083 |
| TOTAL PERSONAL SERVICES | 0 | 71,250 | 170,173 | 98,923 |
| Operating Services | 0 | 0 | 327,200 | 327,200 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 327,200 | 327,200 |
| Gen Acquisitions | 0 | 0 | 200,000 | 200,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 0 | 200,000 | 200,000 |
| FUNCTION TOTAL | 0 | 71,250 | 697,373 | 626,123 |
| DRIVING WORKTAG TOTAL | 0 | 71,250 | 697,373 | 626,123 |
| DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 65,695 | 62,120 | 66,020 | 3,900 |
| Other Compensation | 201,875 | 199,820 | 166,622 | -33,198 |
| Related Benefits | 27,920 | 26,401 | 27,728 | 1,327 |
| TOTAL PERSONAL SERVICES | 295,490 | 288,341 | 260,370 | -27,971 |
| Travel | 1,458 | 0 | 0 | 0 |
| Operating Services | 80 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,538 | 0 | 0 | 0 |
| FUNCTION TOTAL | 297,028 | 288,341 | 260,370 | -27,971 |
| DRIVING WORKTAG TOTAL | 297,028 | 288,341 | 260,370 | -27,971 |
| DRIVING WORKTAG: PG002326 LSUAM Sch of VETM Reallocations - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 92,209 | 0 | -92,209 |
| Related Benefits | 0 | 39,189 | 0 | -39,189 |
| TOTAL PERSONAL SERVICES | 0 | 131,398 | 0 | -131,398 |
| FUNCTION TOTAL | 0 | 131,398 | 0 | -131,398 |
| DRIVING WORKTAG TOTAL | 0 | 131,398 | 0 | -131,398 |
| DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 10,750 | 0 | 0 | 0 |
| Other Compensation | 317,948 | 314,145 | 314,145 | 0 |
| Related Benefits | 6,703 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 335,401 | 314,145 | 314,145 | 0 |
| Travel | 454 | 0 | 0 | 0 |
| Operating Services | 781 | 16,000 | 16,000 | 0 |
| Supplies | 1,056 | 110,500 | 114,500 | 4,000 |
| TOTAL OPERATING EXPENDITURES | 2,291 | 126,500 | 130,500 | 4,000 |
| Professional Services | -207 | 0 | 0 | 0 |
| Other Charges | 4,185 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,978 | 0 | 0 | 0 |
| FUNCTION TOTAL | 341,670 | 440,645 | 444,645 | 4,000 |
| DRIVING WORKTAG TOTAL | 341,670 | 440,645 | 444,645 | 4,000 |
| DRIVING WORKTAG: PG002328 LSUAM BI - 3 Laboratory Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 7,020 | 1,500 | 1,500 | 0 |
| Supplies | 0 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,020 | 2,500 | 2,500 | 0 |
| FUNCTION TOTAL | 7,020 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 7,020 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG: PG002332 LSUAM Sch of VETM - Academic Suppo | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 0 | 42,558 | 0 | -42,558 |
| Related Benefits | 0 | 18,087 | 0 | -18,087 |
| TOTAL PERSONAL SERVICES | 0 | 60,645 | 0 | -60,645 |
| FUNCTION TOTAL | 0 | 60,645 | 0 | -60,645 |
| DRIVING WORKTAG TOTAL | 0 | 60,645 | 0 | -60,645 |
| COST CENTER TOTAL | 776,793 | 1,386,907 | 1,483,683 | 96,776 |
| UNIT/COLLEGE TOTAL | 39,453,512 | 38,262,591 | 39,574,398 | 1,311,807 |
| UNIT/COLLEGE: Summer Session | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| 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 | 3,402 | 0 | 0 | 0 |
| Related Benefits | 1,377 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,779 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,779 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,779 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008073 LSUAM Summer Session - Agricultura | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,701 | 0 | 0 | 0 |
| Related Benefits | 1,094 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,795 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,795 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,795 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008076 LSUAM Summer Session - Plant, Envi | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 2,855 | 0 | 0 | 0 |
| Related Benefits | 1,156 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,011 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,011 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,011 | 0 | 0 | 0 |
| COST CENTER TOTAL | 22,585 | 10,000 | 10,000 | 0 |
| CCENTER: LSUAM Summer Session Col of HSS | | | | |
| DRIVING WORKTAG: PG001694 LSUAM Summer Session - English | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 73,941 | 73,941 | 92,450 | 18,509 |
| Related Benefits | 29,938 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 103,879 | 73,941 | 92,450 | 18,509 |
| FUNCTION TOTAL | 103,879 | 73,941 | 92,450 | 18,509 |
| DRIVING WORKTAG TOTAL | 103,879 | 73,941 | 92,450 | 18,509 |
| DRIVING WORKTAG: PG001695 LSUAM Summer Session Foreign Langu | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 65,624 | 61,024 | 40,139 | -20,885 |
| Other Compensation | 8,001 | 8,000 | 0 | -8,000 |
| Related Benefits | 26,571 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 100,196 | 69,024 | 40,139 | -28,885 |
| FUNCTION TOTAL | 100,196 | 69,024 | 40,139 | -28,885 |
| DRIVING WORKTAG TOTAL | 100,196 | 69,024 | 40,139 | -28,885 |
| DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 24,630 | 24,630 | 25,364 | 734 |
| Other Compensation | 13,386 | 13,333 | 9,333 | -4,000 |
| Related Benefits | 9,973 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 47,989 | 37,963 | 34,697 | -3,266 |
| FUNCTION TOTAL | 47,989 | 37,963 | 34,697 | -3,266 |
| DRIVING WORKTAG TOTAL | 47,989 | 37,963 | 34,697 | -3,266 |
| DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 40,846 | 38,346 | 24,580 | -13,766 |
| Other Compensation | 4,055 | 4,000 | 0 | -4,000 |
| Related Benefits | 16,538 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 61,440 | 42,346 | 24,580 | -17,766 |
| FUNCTION TOTAL | 61,440 | 42,346 | 24,580 | -17,766 |
| DRIVING WORKTAG TOTAL | 61,440 | 42,346 | 24,580 | -17,766 |
| DRIVING WORKTAG: PG001699 LSUAM Summer Session - Political S | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 44,868 | 44,868 | 6,601 | -38,267 |
| Related Benefits | 18,167 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 63,035 | 44,868 | 6,601 | -38,267 |
| FUNCTION TOTAL | 63,035 | 44,868 | 6,601 | -38,267 |
| DRIVING WORKTAG TOTAL | 63,035 | 44,868 | 6,601 | -38,267 |
| DRIVING WORKTAG: PG001700 LSUAM Summer Session - History | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 31,681 | 16,881 | 15,211 | -1,670 |
| Other Compensation | 19,299 | 19,500 | 19,500 | 0 |
| Related Benefits | 12,827 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 63,807 | 36,381 | 34,711 | -1,670 |
| FUNCTION TOTAL | 63,807 | 36,381 | 34,711 | -1,670 |
| DRIVING WORKTAG TOTAL | 63,807 | 36,381 | 34,711 | -1,670 |
| DRIVING WORKTAG: PG001701 LSUAM Summer Session - Linguistics | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 53,400 | 47,250 | 0 | -47,250 |
| Other Compensation | 3,150 | 3,150 | 0 | -3,150 |
| Related Benefits | 21,621 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 78,171 | 50,400 | 0 | -50,400 |
| FUNCTION TOTAL | 78,171 | 50,400 | 0 | -50,400 |
| DRIVING WORKTAG TOTAL | 78,171 | 50,400 | 0 | -50,400 |
| DRIVING WORKTAG: PG001702 LSUAM Summer Session - Philosophy | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 25,353 | 25,353 | 26,101 | 748 |
| Related Benefits | 10,265 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 35,618 | 25,353 | 26,101 | 748 |
| FUNCTION TOTAL | 35,618 | 25,353 | 26,101 | 748 |
| DRIVING WORKTAG TOTAL | 35,618 | 25,353 | 26,101 | 748 |
| DRIVING WORKTAG: PG001703 LSUAM Summer Session - Psychology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 20,037 | 20,037 | 12,911 | -7,126 |
| Other Compensation | 17,756 | 1,300 | 13,100 | 11,800 |
| Related Benefits | 8,113 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 45,905 | 21,337 | 26,011 | 4,674 |
| FUNCTION TOTAL | 45,905 | 21,337 | 26,011 | 4,674 |
| DRIVING WORKTAG TOTAL | 45,905 | 21,337 | 26,011 | 4,674 |
| DRIVING WORKTAG: PG001704 LSUAM Summer Session - Sociology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 35,747 | 14,172 | 22,367 | 8,195 |
| Other Compensation | 9,337 | 9,333 | 4,000 | -5,333 |
| Related Benefits | 14,474 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 59,557 | 23,505 | 26,367 | 2,862 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 59,557 | 23,505 | 26,367 | 2,862 |
| DRIVING WORKTAG TOTAL | 59,557 | 23,505 | 26,367 | 2,862 |
| DRIVING WORKTAG: PG001705 LSUAM Summer Session - Speech | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 56,582 | 56,582 | 55,770 | -812 |
| Other Compensation | 22,897 | 28,000 | 4,000 | -24,000 |
| Related Benefits | 22,910 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 102,389 | 84,582 | 59,770 | -24,812 |
| FUNCTION TOTAL | 102,389 | 84,582 | 59,770 | -24,812 |
| DRIVING WORKTAG TOTAL | 102,389 | 84,582 | 59,770 | -24,812 |
| DRIVING WORKTAG: PG001706 LSUAM Summer Session - Communicati | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 47,120 | 43,120 | 63,286 | 20,166 |
| Related Benefits | 19,079 | 0 | 1,494 | 1,494 |
| TOTAL PERSONAL SERVICES | 66,199 | 43,120 | 64,780 | 21,660 |
| FUNCTION TOTAL | 66,199 | 43,120 | 64,780 | 21,660 |
| DRIVING WORKTAG TOTAL | 66,199 | 43,120 | 64,780 | 21,660 |
| DRIVING WORKTAG: PG001707 LSUAM Col of HSS - Summer Session | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 0 | 21,750 | 21,750 |
| Related Benefits | 0 | 0 | 960 | 960 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 22,710 | 22,710 |
| FUNCTION TOTAL | 0 | 0 | 22,710 | 22,710 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 22,710 | 22,710 |
| COST CENTER TOTAL | 828,185 | 552,820 | 458,917 | -93,903 |
| CCENTER: LSUAM Summer Session Col of Bus | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 43,342 | 33,729 | 43,005 | 9,276 |
| Other Compensation | 0 | 4,000 | 11,000 | 7,000 |
| Related Benefits | 17,549 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 60,891 | 37,729 | 54,005 | 16,276 |
| FUNCTION TOTAL | 60,891 | 37,729 | 54,005 | 16,276 |
| DRIVING WORKTAG TOTAL | 60,891 | 37,729 | 54,005 | 16,276 |
| DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 44,173 | 44,173 | 22,451 | -21,722 |
| Other Compensation | 11,848 | 12,000 | 8,000 | -4,000 |
| Related Benefits | 17,885 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 73,906 | 56,173 | 30,451 | -25,722 |
| FUNCTION TOTAL | 73,906 | 56,173 | 30,451 | -25,722 |
| DRIVING WORKTAG TOTAL | 73,906 | 56,173 | 30,451 | -25,722 |
| DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 30,113 | 25,113 | 36,476 | 11,363 |
| Other Compensation | 15,000 | 20,000 | 15,000 | -5,000 |
| Related Benefits | 12,193 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 57,306 | 45,113 | 51,476 | 6,363 |
| FUNCTION TOTAL | 57,306 | 45,113 | 51,476 | 6,363 |
| DRIVING WORKTAG TOTAL | 57,306 | 45,113 | 51,476 | 6,363 |
| DRIVING WORKTAG: PG001711 LSUAM Summer Session - Management | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 9,277 | 9,277 | 9,333 | 56 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 8,000 | 8,000 | 5,000 | -3,000 |
| Related Benefits | 3,756 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 21,033 | 17,277 | 14,333 | -2,944 |
| FUNCTION TOTAL | 21,033 | 17,277 | 14,333 | -2,944 |
| DRIVING WORKTAG TOTAL | 21,033 | 17,277 | 14,333 | -2,944 |
| DRIVING WORKTAG: PG001712 LSUAM Summer Session - Marketing | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 30,406 | 30,406 | 38,512 | 8,106 |
| Other Compensation | 5,000 | 5,000 | 0 | -5,000 |
| Related Benefits | 12,311 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 47,717 | 35,406 | 38,512 | 3,106 |
| FUNCTION TOTAL | 47,717 | 35,406 | 38,512 | 3,106 |
| DRIVING WORKTAG TOTAL | 47,717 | 35,406 | 38,512 | 3,106 |
| DRIVING WORKTAG: PG001713 LSUAM Summer Session - Inform. Sys | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 75,989 | 59,989 | 68,274 | 8,285 |
| Related Benefits | 30,768 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 106,757 | 59,989 | 68,274 | 8,285 |
| FUNCTION TOTAL | 106,757 | 59,989 | 68,274 | 8,285 |
| DRIVING WORKTAG TOTAL | 106,757 | 59,989 | 68,274 | 8,285 |
| DRIVING WORKTAG: PG001714 LSUAM Summer Session - Public Admi | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 12,167 | 26,701 | 10,000 | -16,701 |
| Related Benefits | 4,926 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,093 | 26,701 | 10,000 | -16,701 |
| FUNCTION TOTAL | 17,093 | 26,701 | 10,000 | -16,701 |
| DRIVING WORKTAG TOTAL | 17,093 | 26,701 | 10,000 | -16,701 |
| COST CENTER TOTAL | 384,703 | 278,388 | 267,051 | -11,337 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Summer Session Col of Sci | | | | |
| DRIVING WORKTAG: PG001718 LSUAM Summer Session - Chemistry | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 107,649 | 116,210 | 107,712 | -8,498 |
| Other Compensation | 67,855 | 68,388 | 66,691 | -1,697 |
| Related Benefits | 43,587 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 219,091 | 184,598 | 174,403 | -10,195 |
| FUNCTION TOTAL | 219,091 | 184,598 | 174,403 | -10,195 |
| DRIVING WORKTAG TOTAL | 219,091 | 184,598 | 174,403 | -10,195 |
| DRIVING WORKTAG: PG001719 LSUAM Summer Session - Physics and | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 117,332 | 117,332 | 136,431 | 19,099 |
| Other Compensation | 35,455 | 39,762 | 36,128 | -3,634 |
| Related Benefits | 47,507 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 200,294 | 157,094 | 172,559 | 15,465 |
| FUNCTION TOTAL | 200,294 | 157,094 | 172,559 | 15,465 |
| DRIVING WORKTAG TOTAL | 200,294 | 157,094 | 172,559 | 15,465 |
| DRIVING WORKTAG: PG001720 LSUAM Summer Session - Geology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 36,046 | 42,730 | 27,515 | -15,215 |
| Other Compensation | 3,800 | 7,000 | 15,900 | 8,900 |
| Related Benefits | 14,595 | 0 | 2,348 | 2,348 |
| TOTAL PERSONAL SERVICES | 54,441 | 49,730 | 45,763 | -3,967 |
| FUNCTION TOTAL | 54,441 | 49,730 | 45,763 | -3,967 |
| DRIVING WORKTAG TOTAL | 54,441 | 49,730 | 45,763 | -3,967 |
| DRIVING WORKTAG: PG001721 LSUAM Summer Session - Geology Fie | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 19,710 | 0 | 28,482 | 28,482 |
| Other Compensation | 41,300 | 41,300 | 30,600 | -10,700 |
| Related Benefits | 22,779 | 17,762 | 21,718 | 3,955 |
| TOTAL PERSONAL SERVICES | 83,789 | 59,062 | 80,800 | 21,737 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 83,814 | 59,062 | 80,800 | 21,737 |
| DRIVING WORKTAG TOTAL | 83,814 | 59,062 | 80,800 | 21,737 |
| DRIVING WORKTAG: PG001722 LSUAM Summer Session - Mathematics | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 175,686 | 166,716 | 168,412 | 1,696 |
| Other Compensation | 54,178 | 51,500 | 53,500 | 2,000 |
| Related Benefits | 71,134 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 300,998 | 218,216 | 221,912 | 3,696 |
| FUNCTION TOTAL | 300,998 | 218,216 | 221,912 | 3,696 |
| DRIVING WORKTAG TOTAL | 300,998 | 218,216 | 221,912 | 3,696 |
| DRIVING WORKTAG: PG001723 LSUAM Summer Session - Biological | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 170,026 | 144,849 | 171,660 | 26,811 |
| Other Compensation | 3,119 | 10,944 | 6,617 | -4,327 |
| Related Benefits | 67,641 | 133 | 10,136 | 10,002 |
| TOTAL PERSONAL SERVICES | 240,785 | 155,926 | 188,413 | 32,486 |
| Supplies | 4,556 | 0 | 7,222 | 7,222 |
| TOTAL OPERATING EXPENDITURES | 4,556 | 0 | 7,222 | 7,222 |
| FUNCTION TOTAL | 245,341 | 155,926 | 195,635 | 39,708 |
| DRIVING WORKTAG TOTAL | 245,341 | 155,926 | 195,635 | 39,708 |
| COST CENTER TOTAL | 1,103,979 | 824,627 | 891,071 | 66,444 |
| CCENTER: LSUAM Summer Session Col of HSE | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001724 LSUAM Summer Session - Leadership | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 26,295 | 22,555 | 30,358 | 7,803 |
| Related Benefits | 10,647 | 4,516 | 2,988 | -1,528 |
| TOTAL PERSONAL SERVICES | 36,942 | 27,071 | 33,346 | 6,275 |
| FUNCTION TOTAL | 36,942 | 27,071 | 33,346 | 6,275 |
| DRIVING WORKTAG TOTAL | 36,942 | 27,071 | 33,346 | 6,275 |
| DRIVING WORKTAG: PG001725 LSUAM Summer Session - Kinesiology | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 227,878 | 224,378 | 213,044 | -11,334 |
| Other Compensation | 35,000 | 35,000 | 17,250 | -17,750 |
| Related Benefits | 92,267 | 0 | 2,988 | 2,988 |
| TOTAL PERSONAL SERVICES | 355,145 | 259,378 | 233,282 | -26,096 |
| FUNCTION TOTAL | 355,145 | 259,378 | 233,282 | -26,096 |
| DRIVING WORKTAG TOTAL | 355,145 | 259,378 | 233,282 | -26,096 |
| DRIVING WORKTAG: PG001726 LSUAM Summer Session - School Of E | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 244,274 | 240,274 | 256,697 | 16,423 |
| Related Benefits | 98,905 | 1,290 | 5,335 | 4,045 |
| TOTAL PERSONAL SERVICES | 343,179 | 241,564 | 262,032 | 20,468 |
| FUNCTION TOTAL | 343,179 | 241,564 | 262,032 | 20,468 |
| DRIVING WORKTAG TOTAL | 343,179 | 241,564 | 262,032 | 20,468 |
| DRIVING WORKTAG: PG001732 LSUAM Library and Information Scie | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 74,503 | 71,503 | 59,812 | -11,691 |
| Related Benefits | 30,166 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 104,669 | 71,503 | 59,812 | -11,691 |
| FUNCTION TOTAL | 104,669 | 71,503 | 59,812 | -11,691 |
| DRIVING WORKTAG TOTAL | 104,669 | 71,503 | 59,812 | -11,691 |
| DRIVING WORKTAG: PG001733 LSUAM School of Social Work - Summ | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 22,000 | 10,500 | 20,810 | 10,310 |
| Related Benefits | 8,908 | 0 | 1,921 | 1,921 |
| TOTAL PERSONAL SERVICES | 30,908 | 10,500 | 22,731 | 12,231 |
| FUNCTION TOTAL | 30,908 | 10,500 | 22,731 | 12,231 |
| DRIVING WORKTAG TOTAL | 30,908 | 10,500 | 22,731 | 12,231 |
| COST CENTER TOTAL | 870,843 | 610,016 | 611,203 | 1,186 |
| CCENTER: LSUAM Summer Session Col of Engr | | | | |
| DRIVING WORKTAG: PG001735 LSUAM Summer Session - Chemical En | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 23,924 | 23,924 | 25,476 | 1,552 |
| Related Benefits | 9,687 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 33,611 | 23,924 | 25,476 | 1,552 |
| FUNCTION TOTAL | 33,611 | 23,924 | 25,476 | 1,552 |
| DRIVING WORKTAG TOTAL | 33,611 | 23,924 | 25,476 | 1,552 |
| DRIVING WORKTAG: PG001736 LSUAM Summer Session - Civil Engin | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 47,611 | 49,111 | 44,121 | -4,990 |
| Other Compensation | 27,600 | 27,600 | 14,669 | -12,931 |
| Related Benefits | 19,277 | 13,756 | 11,310 | -2,446 |
| TOTAL PERSONAL SERVICES | 94,489 | 90,467 | 70,100 | -20,367 |
| FUNCTION TOTAL | 94,489 | 90,467 | 70,100 | -20,367 |
| DRIVING WORKTAG TOTAL | 94,489 | 90,467 | 70,100 | -20,367 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001737 LSUAM Summer Session - Elect Engr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 40,907 | 40,907 | 25,372 | -15,535 |
| Related Benefits | 16,563 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 57,470 | 40,907 | 25,372 | -15,535 |
| FUNCTION TOTAL | 57,470 | 40,907 | 25,372 | -15,535 |
| DRIVING WORKTAG TOTAL | 57,470 | 40,907 | 25,372 | -15,535 |
| DRIVING WORKTAG: PG001739 LSUAM Summer Session - Constructio | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 78,596 | 78,596 | 63,529 | -15,067 |
| Related Benefits | 31,823 | 5,248 | 4,521 | -727 |
| TOTAL PERSONAL SERVICES | 110,419 | 83,844 | 68,050 | -15,794 |
| FUNCTION TOTAL | 110,419 | 83,844 | 68,050 | -15,794 |
| DRIVING WORKTAG TOTAL | 110,419 | 83,844 | 68,050 | -15,794 |
| DRIVING WORKTAG: PG001740 LSUAM Summer Session - Mech and In | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 48,290 | 48,290 | 35,324 | -12,966 |
| Other Compensation | 22,300 | 22,300 | 11,500 | -10,800 |
| Related Benefits | 21,415 | 3,957 | 2,561 | -1,396 |
| TOTAL PERSONAL SERVICES | 92,005 | 74,547 | 49,385 | -25,162 |
| FUNCTION TOTAL | 92,005 | 74,547 | 49,385 | -25,162 |
| DRIVING WORKTAG TOTAL | 92,005 | 74,547 | 49,385 | -25,162 |
| DRIVING WORKTAG: PG001741 LSUAM Summer Session - Mech and In | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 13,074 | 13,074 | 25,526 | 12,452 |
| Other Compensation | 4,600 | 4,600 | 3,554 | -1,046 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 5,294 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 22,968 | 17,674 | 29,080 | 11,406 |
| FUNCTION TOTAL | 22,968 | 17,674 | 29,080 | 11,406 |
| DRIVING WORKTAG TOTAL | 22,968 | 17,674 | 29,080 | 11,406 |
| DRIVING WORKTAG: PG001742 LSUAM Summer Session - Petroleum E | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 12,156 | 12,156 | 0 | -12,156 |
| Related Benefits | 4,922 | 2,358 | 0 | -2,358 |
| TOTAL PERSONAL SERVICES | 17,078 | 14,514 | 0 | -14,514 |
| FUNCTION TOTAL | 17,078 | 14,514 | 0 | -14,514 |
| DRIVING WORKTAG TOTAL | 17,078 | 14,514 | 0 | -14,514 |
| COST CENTER TOTAL | 428,039 | 345,877 | 267,464 | -78,413 |
| CCENTER: LSUAM Summer Session Col of Art and Des | | | | |
| DRIVING WORKTAG: PG001745 LSUAM Summer Session - Fine Arts | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 17,000 | 17,000 | 20,866 | 3,866 |
| Related Benefits | 6,883 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 23,883 | 17,000 | 20,866 | 3,866 |
| FUNCTION TOTAL | 23,883 | 17,000 | 20,866 | 3,866 |
| DRIVING WORKTAG TOTAL | 23,883 | 17,000 | 20,866 | 3,866 |
| DRIVING WORKTAG: PG001746 LSUAM Summer Session - Interior De | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 9,583 | 9,583 | 4,000 | -5,583 |
| Related Benefits | 3,880 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 13,463 | 9,583 | 4,000 | -5,583 |
| FUNCTION TOTAL | 13,463 | 9,583 | 4,000 | -5,583 |
| DRIVING WORKTAG TOTAL | 13,463 | 9,583 | 4,000 | -5,583 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001747 LSUAM Summer Session - Landscape A | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 7,746 | 7,746 | 7,746 | 0 |
| Related Benefits | 3,136 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,882 | 7,746 | 7,746 | 0 |
| FUNCTION TOTAL | 10,882 | 7,746 | 7,746 | 0 |
| DRIVING WORKTAG TOTAL | 10,882 | 7,746 | 7,746 | 0 |
| COST CENTER TOTAL | 48,229 | 34,329 | 32,612 | -1,717 |
| 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 | 70,949 | 50,500 | 44,000 | -6,500 |
| Other Compensation | 3,670 | 4,500 | 4,500 | 0 |
| Related Benefits | 28,727 | 2,150 | 2,134 | -16 |
| TOTAL PERSONAL SERVICES | 103,345 | 57,150 | 50,634 | -6,516 |
| Operating Services | 2,504 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,504 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 9,150 | 8,100 | 8,100 | 0 |
| Other Charges | 1,494 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 10,644 | 8,100 | 8,100 | 0 |
| FUNCTION TOTAL | 116,493 | 65,250 | 58,734 | -6,516 |
| DRIVING WORKTAG TOTAL | 116,493 | 65,250 | 58,734 | -6,516 |
| DRIVING WORKTAG: PG001752 LSUAM Summer Session - Theatre | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 27,289 | 13,222 | 14,913 | 1,691 |
| Other Compensation | 4,500 | 12,000 | 12,000 | 0 |
| Related Benefits | 11,049 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 42,838 | 25,222 | 26,913 | 1,691 |
| Operating Services | 2,821 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,821 | 0 | 0 | 0 |
| Professional Services | 7,971 | 7,500 | 7,500 | 0 |
| TOTAL OTHER CHARGES | 7,971 | 7,500 | 7,500 | 0 |
| FUNCTION TOTAL | 53,629 | 32,722 | 34,413 | 1,691 |
| DRIVING WORKTAG TOTAL | 53,629 | 32,722 | 34,413 | 1,691 |
| COST CENTER TOTAL | 170,122 | 97,972 | 93,147 | -4,825 |
| CCENTER: LSUAM Summer Session Sch of Mass Comm | | | | |
| DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 14,725 | 14,725 | 7,597 | -7,128 |
| Related Benefits | 5,962 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,687 | 14,725 | 7,597 | -7,128 |
| FUNCTION TOTAL | 20,687 | 14,725 | 7,597 | -7,128 |
| DRIVING WORKTAG TOTAL | 20,687 | 14,725 | 7,597 | -7,128 |
| COST CENTER TOTAL | 20,687 | 14,725 | 7,597 | -7,128 |
| CCENTER: LSUAM Summer Session SCE | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001755 LSUAM Summer Session - Oceanograph | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 2,433 | 0 | 0 | 0 |
| Related Benefits | 985 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,418 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,418 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,418 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001757 LSUAM Summer Session - Environment | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 30,308 | 9,083 | 11,155 | 2,072 |
| Related Benefits | 12,272 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 42,579 | 9,083 | 11,155 | 2,072 |
| FUNCTION TOTAL | 42,579 | 9,083 | 11,155 | 2,072 |
| DRIVING WORKTAG TOTAL | 42,579 | 9,083 | 11,155 | 2,072 |
| COST CENTER TOTAL | 45,998 | 9,083 | 11,155 | 2,072 |
| CCENTER: LSUAM Summer Session Special Projects | | | | |
| DRIVING WORKTAG: PG001758 LSUAM Summer Session - Special Pro | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 7,222 | 14,450 | 7,228 |
| Related Benefits | 0 | 3,106 | 6,168 | 3,062 |
| TOTAL PERSONAL SERVICES | 0 | 10,328 | 20,618 | 10,290 |
| FUNCTION TOTAL | 0 | 10,328 | 20,618 | 10,290 |
| DRIVING WORKTAG TOTAL | 0 | 10,328 | 20,618 | 10,290 |
| COST CENTER TOTAL | 0 | 10,328 | 20,618 | 10,290 |
| UNIT/COLLEGE TOTAL | 3,923,370 | 2,791,665 | 2,674,334 | -117,331 |
| UNIT/COLLEGE: University College | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Acad Affairs Univ Col Executive Directors Office | | | | |
| DRIVING WORKTAG: PG001479 LSUAM University College - Adminis | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 165,113 | 222,195 | 166,978 | -55,217 |
| Other Compensation | 37,455 | 55,390 | 55,390 | 0 |
| Related Benefits | 76,533 | 86,474 | 73,201 | -13,273 |
| TOTAL PERSONAL SERVICES | 279,101 | 364,059 | 295,569 | -68,490 |
| Travel | 1,465 | 7,000 | 9,000 | 2,000 |
| Operating Services | 42,424 | 75,229 | 70,369 | -4,860 |
| Supplies | 47,946 | 13,002 | 15,779 | 2,777 |
| TOTAL OPERATING EXPENDITURES | 91,835 | 95,231 | 95,148 | -83 |
| Other Charges | 2,172 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,172 | 0 | 0 | 0 |
| Gen Acquisitions | 17,212 | 3,035 | 8,035 | 5,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 17,212 | 3,035 | 8,035 | 5,000 |
| FUNCTION TOTAL | 390,321 | 462,325 | 398,752 | -63,573 |
| DRIVING WORKTAG TOTAL | 390,321 | 462,325 | 398,752 | -63,573 |
| DRIVING WORKTAG: PG001480 LSUAM University College - Student | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 103,382 | 98,896 | 104,906 | 6,010 |
| Related Benefits | 41,859 | 38,488 | 45,989 | 7,501 |
| TOTAL PERSONAL SERVICES | 145,240 | 137,384 | 150,895 | 13,511 |
| FUNCTION TOTAL | 145,240 | 137,384 | 150,895 | 13,511 |
| DRIVING WORKTAG TOTAL | 145,240 | 137,384 | 150,895 | 13,511 |
| DRIVING WORKTAG: PG001483 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 15,112 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,112 | 0 | 0 | 0 |
| Operating Services | 9,348 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,348 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,461 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,461 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007196 LSUAM Student Excellence Fee - Uni | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 1,425 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,425 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,425 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,425 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008572 LSUAM Workstudy - Acad Affairs - U | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 2,266 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,266 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,266 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,266 | 0 | 0 | 0 |
| COST CENTER TOTAL | 563,713 | 599,709 | 549,647 | -50,062 |
| 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 | 445,337 | 447,788 | 559,989 | 112,201 |
| Other Compensation | 40 | 0 | 0 | 0 |
| Related Benefits | 191,462 | 174,270 | 245,490 | 71,220 |
| TOTAL PERSONAL SERVICES | 636,839 | 622,058 | 805,479 | 183,421 |
| Travel | 3,400 | 6,376 | 12,000 | 5,624 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 3,257 | 10,704 | 16,590 | 5,886 |
| Supplies | 4,757 | 8,649 | 11,649 | 3,000 |
| TOTAL OPERATING EXPENDITURES | 11,414 | 25,729 | 40,239 | 14,510 |
| Professional Services | 104 | 0 | 0 | 0 |
| Other Charges | 1,156 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,260 | 0 | 0 | 0 |
| FUNCTION TOTAL | 649,513 | 647,787 | 845,718 | 197,931 |
| DRIVING WORKTAG TOTAL | 649,513 | 647,787 | 845,718 | 197,931 |
| DRIVING WORKTAG: PG001489 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 3,222 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,222 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,222 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,222 | 0 | 0 | 0 |
| COST CENTER TOTAL | 652,736 | 647,787 | 845,718 | 197,931 |
| 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 | 308,710 | 356,169 | 374,301 | 18,132 |
| Other Compensation | 5,492 | 20,130 | 20,500 | 370 |
| Related Benefits | 131,604 | 138,614 | 164,088 | 25,474 |
| TOTAL PERSONAL SERVICES | 445,806 | 514,913 | 558,889 | 43,976 |
| Travel | 1,405 | 5,000 | 5,000 | 0 |
| Operating Services | 10,997 | 10,764 | 10,764 | 0 |
| Supplies | 6,047 | 5,000 | 5,575 | 575 |
| TOTAL OPERATING EXPENDITURES | 18,449 | 20,764 | 21,339 | 575 |
| Professional Services | 51 | 0 | 0 | 0 |
| Other Charges | 1,106 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,157 | 0 | 0 | 0 |
| Gen Acquisitions | 1,549 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,549 | 0 | 0 | 0 |
| FUNCTION TOTAL | 466,961 | 535,677 | 580,228 | 44,551 |
| DRIVING WORKTAG TOTAL | 466,961 | 535,677 | 580,228 | 44,551 |
| DRIVING WORKTAG: PG001492 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 2,963 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,963 | 0 | 0 | 0 |
| Operating Services | 2,685 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,685 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,649 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,649 | 0 | 0 | 0 |
| COST CENTER TOTAL | 472,610 | 535,677 | 580,228 | 44,551 |
| CCENTER: LSUAM Acad Affairs Univ Col Student Support Services | | | | |
| DRIVING WORKTAG: PG008573 LSUAM Workstudy - Acad Affairs - U | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 651 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 651 | 0 | 0 | 0 |
| FUNCTION TOTAL | 651 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 651 | 0 | 0 | 0 |
| COST CENTER TOTAL | 651 | 0 | 0 | 0 |
| CCENTER: LSUAM Acad Affairs Univ Col Executive Directors Office - | | | | |
| DRIVING WORKTAG: PG001501 LSUAM Summer Scholars Program | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 4,498 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,498 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 11,581 | 11,158 | 11,158 | 0 |
| Supplies | 1,639 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,220 | 11,158 | 11,158 | 0 |
| Professional Services | 2,358 | 0 | 0 | 0 |
| Other Charges | 2,534 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,892 | 0 | 0 | 0 |
| FUNCTION TOTAL | 22,609 | 11,158 | 11,158 | 0 |
| DRIVING WORKTAG TOTAL | 22,609 | 11,158 | 11,158 | 0 |
| DRIVING WORKTAG: PG001502 LSUAM Summer Scholars Program Fee | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 60,482 | 60,270 | 60,270 | 0 |
| TOTAL OTHER CHARGES | 60,482 | 60,270 | 60,270 | 0 |
| FUNCTION TOTAL | 60,482 | 60,270 | 60,270 | 0 |
| DRIVING WORKTAG TOTAL | 60,482 | 60,270 | 60,270 | 0 |
| COST CENTER TOTAL | 83,091 | 71,428 | 71,428 | 0 |
| UNIT/COLLEGE TOTAL | 1,772,800 | 1,854,601 | 2,047,021 | 192,420 |
| UNIT/COLLEGE: VP Enrollment Management | | | | |
| CCENTER: LSUAM Enrollment Management Retention & Strategic Initia | | | | |
| DRIVING WORKTAG: PG002625 LSUAM Retention & Strategic Initia | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 181,064 | 200,261 | 0 | -200,261 |
| Other Compensation | 0 | 10,000 | 5,000 | -5,000 |
| Related Benefits | 82,825 | 76,854 | 0 | -76,854 |
| TOTAL PERSONAL SERVICES | 263,889 | 287,115 | 5,000 | -282,115 |
| Travel | 3,718 | 10,000 | 5,000 | -5,000 |
| Operating Services | 11,801 | 14,884 | 34,884 | 20,000 |
| Supplies | 8,398 | 18,000 | 18,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 23,917 | 42,884 | 57,884 | 15,000 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 6,579 | 6,000 | 6,000 | 0 |
| TOTAL OTHER CHARGES | 6,579 | 6,000 | 6,000 | 0 |
| FUNCTION TOTAL | 294,385 | 335,999 | 68,884 | -267,115 |
| DRIVING WORKTAG TOTAL | 294,385 | 335,999 | 68,884 | -267,115 |
| DRIVING WORKTAG: PG002626 LSUAM First Year Experience - Beng | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 0 | 5,000 | 0 | -5,000 |
| TOTAL OPERATING EXPENDITURES | 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: PG002627 LSUAM First Year Experience - Tige | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 0 | 5,000 | 0 | -5,000 |
| TOTAL OPERATING EXPENDITURES | 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: PG002628 LSUAM Transfer Student Programs | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 208 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 208 | 0 | 0 | 0 |
| FUNCTION TOTAL | 208 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 208 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002629 LSUAM Veteran And Military Student | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 77 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 77 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 77 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 77 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002631 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 7,660 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,660 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,660 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,660 | 0 | 0 | 0 |
| COST CENTER TOTAL | 302,330 | 345,999 | 68,884 | -277,115 |
| CCENTER: LSUAM Enrollment Management Experience LSU | | | | |
| DRIVING WORKTAG: PG002646 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 6,929 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,929 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,929 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,929 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007919 LSUAM Campus Tours | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 32,738 | 128,643 | 0 | -128,643 |
| Other Compensation | 31,182 | 40,000 | 0 | -40,000 |
| Related Benefits | 18,858 | 49,369 | 0 | -49,369 |
| TOTAL PERSONAL SERVICES | 82,778 | 218,012 | 0 | -218,012 |
| Travel | 0 | 3,000 | 0 | -3,000 |
| Operating Services | 76,282 | 90,226 | 0 | -90,226 |
| Supplies | 7,634 | 2,000 | 0 | -2,000 |
| TOTAL OPERATING EXPENDITURES | 83,916 | 95,226 | 0 | -95,226 |
| Professional Services | 0 | 100 | 0 | -100 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 1,078 | 1,000 | 0 | -1,000 |
| TOTAL OTHER CHARGES | 1,078 | 1,100 | 0 | -1,100 |
| FUNCTION TOTAL | 167,772 | 314,338 | 0 | -314,338 |
| DRIVING WORKTAG TOTAL | 167,772 | 314,338 | 0 | -314,338 |
| DRIVING WORKTAG: PG007967 LSUAM Events Management | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 158 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 158 | 0 | 0 | 0 |
| Supplies | 40 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 40 | 0 | 0 | 0 |
| FUNCTION TOTAL | 198 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 198 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008563 LSUAM Workstudy - Enrollment Manag | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 500 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 500 | 0 | 0 | 0 |
| FUNCTION TOTAL | 500 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 500 | 0 | 0 | 0 |
| COST CENTER TOTAL | 175,399 | 314,338 | 0 | -314,338 |
| CCENTER: LSUAM Enrollment Management Vice President Enrollment Ma | | | | |
| DRIVING WORKTAG: PG002795 LSUAM Enrollment Management | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 287,500 | 250,000 | 265,000 | 15,000 |
| Other Compensation | 150,368 | 168,510 | 199,591 | 31,081 |
| Related Benefits | 106,285 | 95,942 | 111,714 | 15,772 |
| TOTAL PERSONAL SERVICES | 544,153 | 514,452 | 576,305 | 61,853 |
| Travel | 15,751 | 12,000 | 12,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 154,470 | 433,300 | 2,661 | -430,639 |
| Supplies | 654,774 | 55,361 | 190,000 | 134,639 |
| TOTAL OPERATING EXPENDITURES | 824,995 | 500,661 | 204,661 | -296,000 |
| Professional Services | 296,499 | 0 | 296,000 | 296,000 |
| Other Charges | 77 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 296,576 | 0 | 296,000 | 296,000 |
| FUNCTION TOTAL | 1,665,723 | 1,015,113 | 1,076,966 | 61,853 |
| DRIVING WORKTAG TOTAL | 1,665,723 | 1,015,113 | 1,076,966 | 61,853 |
| DRIVING WORKTAG: PG002796 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 24,648 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 24,648 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,648 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,648 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002797 LSUAM Work Study - Enrollment | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 13,912 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 13,912 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,912 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,912 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008576 LSUAM HSS Academy | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 5,000 | 0 | 0 | 0 |
| Other Compensation | 9,000 | 0 | 0 | 0 |
| Related Benefits | 2,024 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,024 | 0 | 0 | 0 |
| Travel | 557 | 0 | 0 | 0 |
| Operating Services | 11,095 | 0 | 0 | 0 |
| Supplies | 1,697 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 13,348 | 0 | 0 | 0 |
| Professional Services | 241 | 0 | 0 | 0 |
| Other Charges | 12,391 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 12,632 | 0 | 0 | 0 |
| FUNCTION TOTAL | 42,005 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 42,005 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,746,288 | 1,015,113 | 1,076,966 | 61,853 |
| CCENTER: LSUAM Enrollment Management Admissions and Student Aid | | | | |
| DRIVING WORKTAG: LSUAM CS Work Study Job Location & Develo | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 7,808 | 10,417 | 0 | -10,417 |
| Related Benefits | 0 | 3,998 | 0 | -3,998 |
| TOTAL PERSONAL SERVICES | 7,808 | 14,415 | 0 | -14,415 |
| Operating Services | 3,757 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,757 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,565 | 14,415 | 0 | -14,415 |
| DRIVING WORKTAG TOTAL | 11,565 | 14,415 | 0 | -14,415 |
| DRIVING WORKTAG: LSUAM CS Work Study Job Location & Develo | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 0 | 0 | 10,417 | 10,417 |
| Related Benefits | 0 | 0 | 4,391 | 4,391 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 14,808 | 14,808 |
| FUNCTION TOTAL | 0 | 0 | 14,808 | 14,808 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 14,808 | 14,808 |
| DRIVING WORKTAG: LSUAM CS Job Location & Development 18140 | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 111 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 111 | 0 | 0 | 0 |
| FUNCTION TOTAL | 111 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 111 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002818 LSUAM Undergraduate Admissions And | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 3,126,403 | 3,603,622 | 4,009,706 | 406,084 |
| Other Compensation | 156,813 | 179,619 | 155,538 | -24,081 |
| Related Benefits | 1,306,202 | 1,393,815 | 1,705,173 | 311,358 |
| TOTAL PERSONAL SERVICES | 4,589,419 | 5,177,056 | 5,870,417 | 693,361 |
| Travel | 205,959 | 246,000 | 217,096 | -28,904 |
| Operating Services | 567,158 | 476,562 | 491,562 | 15,000 |
| Supplies | 132,992 | 75,000 | 85,000 | 10,000 |
| TOTAL OPERATING EXPENDITURES | 906,108 | 797,562 | 793,658 | -3,904 |
| Professional Services | 719 | 1,000 | 1,000 | 0 |
| Other Charges | 2,794 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,513 | 1,000 | 1,000 | 0 |
| Gen Acquisitions | 43,550 | 30,000 | 30,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 43,550 | 30,000 | 30,000 | 0 |
| FUNCTION TOTAL | 5,542,589 | 6,005,618 | 6,695,075 | 689,457 |
| DRIVING WORKTAG TOTAL | 5,542,589 | 6,005,618 | 6,695,075 | 689,457 |
| DRIVING WORKTAG: PG002819 LSUAM Enrollment Management Market | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Travel | 3,337 | 0 | 0 | 0 |
| Operating Services | 478,439 | 791,200 | 567,200 | -224,000 |
| Supplies | 198,404 | 100,000 | 100,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 680,179 | 891,200 | 667,200 | -224,000 |
| Professional Services | 145,000 | 0 | 224,000 | 224,000 |
| Other Charges | 281 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 145,281 | 0 | 224,000 | 224,000 |
| Gen Acquisitions | 47,209 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 47,209 | 0 | 0 | 0 |
| FUNCTION TOTAL | 872,670 | 891,200 | 891,200 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 872,670 | 891,200 | 891,200 | 0 |
| DRIVING WORKTAG: PG002822 LSUAM College Work Study | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 33,351 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 33,351 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33,351 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 33,351 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002827 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 5,370 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,370 | 0 | 0 | 0 |
| Operating Services | 42,763 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 42,763 | 0 | 0 | 0 |
| FUNCTION TOTAL | 48,133 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 48,133 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008130 LSUAM Student Recruitment Event Pa | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 265,746 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 265,746 | 0 | 0 | 0 |
| FUNCTION TOTAL | 265,746 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 265,746 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008492 LSUAM Job Location & Development | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Related Benefits | 3,161 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,161 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,161 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 3,161 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008497 LSUAM Events Management | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 380 | 0 | 0 | 0 |
| Other Compensation | 0 | 13,260 | 0 | -13,260 |
| Related Benefits | 154 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 534 | 13,260 | 0 | -13,260 |
| Travel | 49,363 | 29,000 | 32,000 | 3,000 |
| Operating Services | 94,244 | 110,782 | 254,786 | 144,004 |
| Supplies | 17,593 | 49,000 | 51,000 | 2,000 |
| TOTAL OPERATING EXPENDITURES | 161,200 | 188,782 | 337,786 | 149,004 |
| Professional Services | 15,044 | 10,000 | 10,100 | 100 |
| Other Charges | 27,496 | 51,000 | 52,000 | 1,000 |
| TOTAL OTHER CHARGES | 42,540 | 61,000 | 62,100 | 1,100 |
| Gen Acquisitions | 42,587 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 42,587 | 0 | 0 | 0 |
| FUNCTION TOTAL | 246,861 | 263,042 | 399,886 | 136,844 |
| DRIVING WORKTAG TOTAL | 246,861 | 263,042 | 399,886 | 136,844 |
| COST CENTER TOTAL | 7,024,187 | 7,174,275 | 8,000,969 | 826,695 |
| UNIT/COLLEGE TOTAL | 9,248,204 | 8,849,724 | 9,146,819 | 297,095 |
| UNIT/COLLEGE: Central Support | | | | |
| CCENTER: LSUAM Fin and Admin ASRM Central Support | | | | |
| DRIVING WORKTAG: PG003436 LSUAM Central Support | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 945,798 | 962,016 | 1,299,524 | 337,508 |
| Other Compensation | 1,033 | 2,000 | 2,000 | 0 |
| Related Benefits | 382,949 | 478,155 | 503,844 | 25,689 |
| TOTAL PERSONAL SERVICES | 1,329,779 | 1,442,171 | 1,805,368 | 363,197 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 2,967 | 1,600 | 1,600 | 0 |
| Supplies | 15,553 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,520 | 1,600 | 1,600 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,348,324 | 1,443,771 | 1,806,968 | 363,197 |
| DRIVING WORKTAG TOTAL | 1,348,324 | 1,443,771 | 1,806,968 | 363,197 |
| DRIVING WORKTAG: PG003437 LSUAM Central Support - FA Technol | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 3,086 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,086 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,086 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,086 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003438 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 68,646 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 68,646 | 0 | 0 | 0 |
| FUNCTION TOTAL | 68,646 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 68,646 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,420,056 | 1,443,771 | 1,806,968 | 363,197 |
| UNIT/COLLEGE TOTAL | 1,420,056 | 1,443,771 | 1,806,968 | 363,197 |
| UNIT/COLLEGE: EVP Finance and Administration | | | | |
| CCENTER: LSUAM Miscellaneous Student Fees | | | | |
| DRIVING WORKTAG: PG002695 LSUAM Undergraduate Admission Appl | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 102,824 | 17,600 | 17,600 | 0 |
| Supplies | 43,016 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 145,840 | 17,600 | 17,600 | 0 |
| FUNCTION TOTAL | 145,840 | 17,600 | 17,600 | 0 |
| DRIVING WORKTAG TOTAL | 145,840 | 17,600 | 17,600 | 0 |
| COST CENTER TOTAL | 145,840 | 17,600 | 17,600 | 0 |
| CCENTER: LSUAM Fin and Admin Staff Senate | | | | |
| DRIVING WORKTAG: PG002999 LSUAM Staff Senate | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 39,537 | 38,586 | 39,359 | 773 |
| Related Benefits | 16,008 | 19,179 | 15,260 | -3,919 |
| TOTAL PERSONAL SERVICES | 55,545 | 57,765 | 54,619 | -3,146 |
| Operating Services | 838 | 750 | 750 | 0 |
| Supplies | 1,496 | 3,850 | 3,850 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,333 | 4,600 | 4,600 | 0 |
| Other Charges | 1,883 | 1,842 | 1,842 | 0 |
| TOTAL OTHER CHARGES | 1,883 | 1,842 | 1,842 | 0 |
| Gen Acquisitions | 980 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 980 | 0 | 0 | 0 |
| FUNCTION TOTAL | 60,741 | 64,207 | 61,061 | -3,146 |
| DRIVING WORKTAG TOTAL | 60,741 | 64,207 | 61,061 | -3,146 |
| DRIVING WORKTAG: PG003001 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 280 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 280 | 0 | 0 | 0 |
| FUNCTION TOTAL | 280 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 280 | 0 | 0 | 0 |
| COST CENTER TOTAL | 61,021 | 64,207 | 61,061 | -3,146 |
| CCENTER: LSUAM Fin and Admin Budget and Planning | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 1,013,045 | 1,010,658 | 1,038,789 | 28,131 |
| Other Compensation | 4,570 | 15,000 | 15,000 | 0 |
| Related Benefits | 414,452 | 502,332 | 402,753 | -99,578 |
| TOTAL PERSONAL SERVICES | 1,432,067 | 1,527,990 | 1,456,542 | -71,447 |
| Travel | 23,120 | 20,000 | 20,000 | 0 |
| Operating Services | 9,033 | 34,562 | 34,562 | 0 |
| Supplies | 3,909 | 10,000 | 10,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 36,061 | 64,562 | 64,562 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | 110 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 135 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 15,000 | 15,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 15,000 | 15,000 | 0 |
| FUNCTION TOTAL | 1,468,262 | 1,607,552 | 1,536,104 | -71,447 |
| DRIVING WORKTAG TOTAL | 1,468,262 | 1,607,552 | 1,536,104 | -71,447 |
| DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 6,958 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,958 | 0 | 0 | 0 |
| Operating Services | 280 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 280 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,238 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,238 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,475,500 | 1,607,552 | 1,536,104 | -71,447 |
| CCENTER: LSUAM Fin and Admin Executive Vice President of Finance | | | | |
| DRIVING WORKTAG: PG003040 LSUAM Executive Vice President For | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 511,099 | 567,455 | 537,288 | -30,167 |
| Other Compensation | 17,226 | 23,506 | 23,506 | 0 |
| Related Benefits | 206,942 | 282,045 | 208,314 | -73,730 |
| TOTAL PERSONAL SERVICES | 735,267 | 873,006 | 769,108 | -103,897 |
| Travel | 6,977 | 6,000 | 6,000 | 0 |
| Operating Services | 17,805 | 117,639 | 70,639 | -47,000 |
| Supplies | 7,398 | 17,032 | 17,032 | 0 |
| TOTAL OPERATING EXPENDITURES | 32,179 | 140,671 | 93,671 | -47,000 |
| Professional Services | 95,025 | 0 | 0 | 0 |
| Other Charges | 712 | 2,463 | 2,463 | 0 |
| TOTAL OTHER CHARGES | 95,737 | 2,463 | 2,463 | 0 |
| Gen Acquisitions | 2,082 | 2,000 | 2,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,082 | 2,000 | 2,000 | 0 |
| FUNCTION TOTAL | 865,265 | 1,018,140 | 867,242 | -150,897 |
| DRIVING WORKTAG TOTAL | 865,265 | 1,018,140 | 867,242 | -150,897 |
| DRIVING WORKTAG: PG003041 LSUAM Trademark Licensing Program | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 121,211 | 118,153 | 121,797 | 3,644 |
| Related Benefits | 49,078 | 58,726 | 47,222 | -11,504 |
| TOTAL PERSONAL SERVICES | 170,288 | 176,879 | 169,019 | -7,860 |
| Travel | 18,797 | 20,000 | 25,000 | 5,000 |
| Operating Services | 12,756 | 45,517 | 45,517 | 0 |
| Supplies | 2,963 | 8,000 | 8,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 34,517 | 73,517 | 78,517 | 5,000 |
| Professional Services | 0 | 15,000 | 10,000 | -5,000 |
| TOTAL OTHER CHARGES | 0 | 15,000 | 10,000 | -5,000 |
| FUNCTION TOTAL | 204,805 | 265,396 | 257,536 | -7,860 |
| DRIVING WORKTAG TOTAL | 204,805 | 265,396 | 257,536 | -7,860 |
| DRIVING WORKTAG: PG003042 LSUAM Film, TV And Other Special E | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 13,904 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,904 | 0 | 0 | 0 |
| Other Charges | 200 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 200 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,104 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,104 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003043 LSUAM Facilities and Administrativ | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Charges | 101,065 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 101,065 | 0 | 0 | 0 |
| FUNCTION TOTAL | 101,065 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 101,065 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003044 LSUAM EVP For Finance And Adminins | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 57,129 | 104,959 | 106,449 | 1,490 |
| Related Benefits | 25,423 | 32,000 | 32,000 | 0 |
| TOTAL PERSONAL SERVICES | 82,552 | 136,959 | 138,449 | 1,490 |
| Travel | 0 | 5,000 | 5,000 | 0 |
| Operating Services | -386,054 | -166,959 | -168,449 | -1,490 |
| Supplies | 13,000 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -373,054 | -156,959 | -158,449 | -1,490 |
| Professional Services | 0 | 10,000 | 10,000 | 0 |
| Other Charges | 500 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 500 | 10,000 | 10,000 | 0 |
| Gen Acquisitions | 0 | 10,000 | 10,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | -290,002 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -290,002 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003046 LSUAM Student Aides/Networking | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 280 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 280 | 0 | 0 | 0 |
| FUNCTION TOTAL | 280 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 280 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG009005 LSUAM Supplier Diversity | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 0 | 20,000 | 20,000 |
| Related Benefits | 0 | 0 | 7,754 | 7,754 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 27,754 | 27,754 |
| Operating Services | 0 | 0 | 47,000 | 47,000 |
| Supplies | 0 | 0 | 6,000 | 6,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 53,000 | 53,000 |
| Other Charges | 0 | 0 | 4,000 | 4,000 |
| TOTAL OTHER CHARGES | 0 | 0 | 4,000 | 4,000 |
| FUNCTION TOTAL | 0 | 0 | 84,754 | 84,754 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 84,754 | 84,754 |
| COST CENTER TOTAL | 895,517 | 1,283,536 | 1,209,533 | -74,003 |
| CCENTER: LSUAM Fin and Admin Accounting Services | | | | |
| DRIVING WORKTAG: PG003159 LSUAM Accounting Services | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 437,328 | 458,721 | 473,815 | 15,094 |
| Other Compensation | 28,378 | 45,000 | 39,606 | -5,394 |
| Related Benefits | 178,274 | 228,000 | 183,705 | -44,295 |
| TOTAL PERSONAL SERVICES | 643,980 | 731,721 | 697,126 | -34,595 |
| Travel | 35,200 | 0 | 0 | 0 |
| Operating Services | 131,964 | 107,511 | 97,865 | -9,646 |
| Supplies | 37,321 | 40,000 | 40,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 204,484 | 147,511 | 137,865 | -9,646 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 76 | 0 | 0 | 0 |
| Other Charges | 1,759 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,835 | 0 | 0 | 0 |
| FUNCTION TOTAL | 850,299 | 879,232 | 834,991 | -44,241 |
| DRIVING WORKTAG TOTAL | 850,299 | 879,232 | 834,991 | -44,241 |
| DRIVING WORKTAG: PG003160 LSUAM Sponsored Program Accounting | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 1,384,400 | 1,380,961 | 1,414,502 | 33,541 |
| Other Compensation | 19,390 | 0 | 0 | 0 |
| Related Benefits | 568,857 | 686,385 | 548,422 | -137,962 |
| TOTAL PERSONAL SERVICES | 1,972,647 | 2,067,346 | 1,962,924 | -104,421 |
| Operating Services | 890 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 890 | 0 | 0 | 0 |
| Professional Services | 84 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 84 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,973,620 | 2,067,346 | 1,962,924 | -104,421 |
| DRIVING WORKTAG TOTAL | 1,973,620 | 2,067,346 | 1,962,924 | -104,421 |
| DRIVING WORKTAG: PG003161 LSUAM Accounts Payable and Travel | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 965,051 | 966,294 | 1,011,958 | 45,664 |
| Other Compensation | 6,424 | 0 | 0 | 0 |
| Related Benefits | 407,186 | 480,281 | 392,350 | -87,931 |
| TOTAL PERSONAL SERVICES | 1,378,662 | 1,446,575 | 1,404,308 | -42,267 |
| Travel | 2,891 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,891 | 0 | 0 | 0 |
| Professional Services | 74 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 74 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,381,626 | 1,446,575 | 1,404,308 | -42,267 |
| DRIVING WORKTAG TOTAL | 1,381,626 | 1,446,575 | 1,404,308 | -42,267 |
| DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 677,986 | 662,616 | 681,054 | 18,438 |
| Other Compensation | 17,819 | 0 | 0 | 0 |
| Related Benefits | 281,728 | 329,343 | 264,054 | -65,289 |
| TOTAL PERSONAL SERVICES | 977,533 | 991,959 | 945,108 | -46,851 |
| Operating Services | 200 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 200 | 0 | 0 | 0 |
| FUNCTION TOTAL | 977,733 | 991,959 | 945,108 | -46,851 |
| DRIVING WORKTAG TOTAL | 977,733 | 991,959 | 945,108 | -46,851 |
| DRIVING WORKTAG: PG003163 LSUAM Payroll | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 965,492 | 1,003,355 | 1,021,445 | 18,090 |
| Related Benefits | 417,361 | 498,702 | 396,029 | -102,673 |
| TOTAL PERSONAL SERVICES | 1,382,852 | 1,502,057 | 1,417,474 | -84,583 |
| Travel | 756 | 0 | 0 | 0 |
| Operating Services | 432 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,188 | 0 | 0 | 0 |
| Professional Services | 74 | 0 | 0 | 0 |
| Other Charges | 225 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 299 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,384,339 | 1,502,057 | 1,417,474 | -84,583 |
| DRIVING WORKTAG TOTAL | 1,384,339 | 1,502,057 | 1,417,474 | -84,583 |
| DRIVING WORKTAG: PG003164 LSUAM Office Of Bursar Operations | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 955,317 | 968,476 | 991,837 | 23,361 |
| Other Compensation | 16,972 | 0 | 0 | 0 |
| Related Benefits | 387,379 | 481,366 | 384,549 | -96,816 |
| TOTAL PERSONAL SERVICES | 1,359,668 | 1,449,842 | 1,376,386 | -73,455 |
| Travel | 1,720 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,720 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,361,388 | 1,449,842 | 1,376,386 | -73,455 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 1,361,388 | 1,449,842 | 1,376,386 | -73,455 |
| DRIVING WORKTAG: PG003170 LSUAM Accounting Services - Other | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Charges | -9,350 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -9,350 | 0 | 0 | 0 |
| FUNCTION TOTAL | -9,350 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -9,350 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003172 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 2,616 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,616 | 0 | 0 | 0 |
| Operating Services | 4,483 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,483 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,099 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,099 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003173 LSUAM Work/Study - Institutional S | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 2,609 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,609 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,609 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,609 | 0 | 0 | 0 |
| COST CENTER TOTAL | 7,929,364 | 8,337,010 | 7,941,192 | -395,818 |
| CCENTER: LSUAM Fin and Admin Bursar Operations | | | | |
| DRIVING WORKTAG: PG003187 LSUAM Registration | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 43,183 | 9,000 | 9,000 | 0 |
| Related Benefits | 5,483 | 3,454 | 3,794 | 340 |
| TOTAL PERSONAL SERVICES | 48,666 | 12,454 | 12,794 | 340 |
| Operating Services | 83,371 | 51,000 | 51,000 | 0 |
| Supplies | 7,825 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 91,196 | 51,000 | 51,000 | 0 |
| Professional Services | 3 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3 | 0 | 0 | 0 |
| FUNCTION TOTAL | 139,864 | 63,454 | 63,794 | 340 |
| DRIVING WORKTAG TOTAL | 139,864 | 63,454 | 63,794 | 340 |
| COST CENTER TOTAL | 139,864 | 63,454 | 63,794 | 340 |
| CCENTER: LSUAM Fin and Admin Human Resource Management | | | | |
| DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Man | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 2,233,876 | 2,521,973 | 2,581,326 | 59,353 |
| Other Compensation | 450 | 8,990 | 8,990 | 0 |
| Related Benefits | 986,852 | 1,253,507 | 1,000,817 | -252,690 |
| TOTAL PERSONAL SERVICES | 3,221,177 | 3,784,470 | 3,591,133 | -193,337 |
| Travel | 20,277 | 22,239 | 22,239 | 0 |
| Operating Services | 49,198 | 61,084 | 61,084 | 0 |
| Supplies | 31,639 | 41,015 | 41,015 | 0 |
| TOTAL OPERATING EXPENDITURES | 101,114 | 124,338 | 124,338 | 0 |
| Professional Services | 70,127 | 10,000 | 10,000 | 0 |
| Other Charges | 20,744 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 90,872 | 10,000 | 10,000 | 0 |
| Gen Acquisitions | 0 | 4,000 | 4,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 4,000 | 4,000 | 0 |
| FUNCTION TOTAL | 3,413,163 | 3,922,808 | 3,729,471 | -193,337 |
| DRIVING WORKTAG TOTAL | 3,413,163 | 3,922,808 | 3,729,471 | -193,337 |
| DRIVING WORKTAG: PG003196 LSUAM Pre-Employment Screening Ser | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Professional Services | -18,671 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -18,671 | 0 | 0 | 0 |
| FUNCTION TOTAL | -18,671 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -18,671 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003198 LSUAM Human Resource Management - | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 2,000 | 2,000 | 0 |
| Related Benefits | 0 | 994 | 775 | -219 |
| TOTAL PERSONAL SERVICES | 0 | 2,994 | 2,775 | -219 |
| FUNCTION TOTAL | 0 | 2,994 | 2,775 | -219 |
| DRIVING WORKTAG TOTAL | 0 | 2,994 | 2,775 | -219 |
| DRIVING WORKTAG: PG003199 LSUAM Employee Assistance Program | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 0 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 1,000 | 1,000 | 0 |
| FUNCTION TOTAL | 0 | 1,000 | 1,000 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 1,000 | 1,000 | 0 |
| DRIVING WORKTAG: PG003201 LSUAM Personnel-Benefits Fair Self | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -1,823 | 400 | 400 | 0 |
| Supplies | 1,528 | 400 | 400 | 0 |
| TOTAL OPERATING EXPENDITURES | -295 | 800 | 800 | 0 |
| Other Charges | 579 | 200 | 200 | 0 |
| TOTAL OTHER CHARGES | 579 | 200 | 200 | 0 |
| FUNCTION TOTAL | 284 | 1,000 | 1,000 | 0 |
| DRIVING WORKTAG TOTAL | 284 | 1,000 | 1,000 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003202 LSUAM ChancellorS Executive Leader | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Travel | 5,591 | 0 | 0 | 0 |
| Operating Services | 1,375 | 17,309 | 17,309 | 0 |
| Supplies | 2,496 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,462 | 17,309 | 17,309 | 0 |
| Professional Services | 600 | 0 | 0 | 0 |
| Other Charges | 6,185 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,785 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,247 | 17,309 | 17,309 | 0 |
| DRIVING WORKTAG TOTAL | 16,247 | 17,309 | 17,309 | 0 |
| DRIVING WORKTAG: PG003204 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 2,957 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,957 | 0 | 0 | 0 |
| Operating Services | 9,805 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,805 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,763 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,763 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003205 LSUAM Work/Study - Institutional S | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 1,016 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,016 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,016 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,016 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007229 LSUAM Faculty Activity Reporting S | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 0 | 65,000 | 65,000 | 0 |
| Supplies | 68,440 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 68,440 | 65,000 | 65,000 | 0 |
| FUNCTION TOTAL | 68,440 | 65,000 | 65,000 | 0 |
| DRIVING WORKTAG TOTAL | 68,440 | 65,000 | 65,000 | 0 |
| DRIVING WORKTAG: PG007608 LSUAM Employment Advertising - Bul | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -18,960 | 0 | 0 | 0 |
| Supplies | 3,089 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -15,871 | 0 | 0 | 0 |
| Other Charges | 6,204 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,204 | 0 | 0 | 0 |
| FUNCTION TOTAL | -9,667 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -9,667 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG009009 LSUAM HRM - Eunice Support | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 19,386 | 19,386 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 19,386 | 19,386 |
| FUNCTION TOTAL | 0 | 0 | 19,386 | 19,386 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 19,386 | 19,386 |
| COST CENTER TOTAL | 3,483,573 | 4,010,111 | 3,835,941 | -174,170 |
| CCENTER: LSUAM Fin and Admin Procurement and Property Management | | | | |
| DRIVING WORKTAG: PG003208 LSUAM Procurement | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 1,108,375 | 1,219,322 | 1,294,185 | 74,863 |
| Other Compensation | 5,200 | 9,000 | 9,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 458,488 | 606,045 | 501,774 | -104,271 |
| TOTAL PERSONAL SERVICES | 1,572,063 | 1,834,367 | 1,804,959 | -29,408 |
| Travel | 19,041 | 0 | 0 | 0 |
| Operating Services | 28,563 | 47,945 | 47,945 | 0 |
| Supplies | 8,830 | 13,000 | 13,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 56,435 | 60,945 | 60,945 | 0 |
| Professional Services | 442 | 0 | 0 | 0 |
| Other Charges | 2,925 | 500 | 500 | 0 |
| TOTAL OTHER CHARGES | 3,367 | 500 | 500 | 0 |
| Gen Acquisitions | 1,862 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,862 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,633,726 | 1,895,812 | 1,866,404 | -29,408 |
| DRIVING WORKTAG TOTAL | 1,633,726 | 1,895,812 | 1,866,404 | -29,408 |
| DRIVING WORKTAG: PG003211 LSUAM Property Management | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 508,192 | 572,567 | 578,116 | 5,549 |
| Related Benefits | 205,765 | 284,585 | 224,144 | -60,442 |
| TOTAL PERSONAL SERVICES | 713,957 | 857,152 | 802,260 | -54,893 |
| Travel | 843 | 0 | 0 | 0 |
| Operating Services | 9,401 | 13,150 | 13,150 | 0 |
| Supplies | 12,258 | 8,000 | 8,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 22,502 | 21,150 | 21,150 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| Gen Acquisitions | 3,516 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,516 | 0 | 0 | 0 |
| FUNCTION TOTAL | 740,000 | 878,302 | 823,410 | -54,893 |
| DRIVING WORKTAG TOTAL | 740,000 | 878,302 | 823,410 | -54,893 |
| DRIVING WORKTAG: PG003212 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 6,020 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,020 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 6,020 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,020 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003213 LSUAM Work/Study - Institutional S | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 1,759 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,759 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,759 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,759 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,381,506 | 2,774,114 | 2,689,814 | -84,301 |
| CCENTER: LSUAM Fin and Admin ASRM Office of the CIO | | | | |
| DRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 252,733 | 2,207,194 | 2,844,124 | 636,930 |
| Supplies | 1,933,766 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,186,499 | 2,207,194 | 2,844,124 | 636,930 |
| Professional Services | 263,779 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 263,779 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,450,278 | 2,207,194 | 2,844,124 | 636,930 |
| DRIVING WORKTAG TOTAL | 2,450,278 | 2,207,194 | 2,844,124 | 636,930 |
| DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 207,583 | 260,000 | 268,000 | 8,000 |
| Related Benefits | 151,526 | 129,229 | 103,907 | -25,321 |
| TOTAL PERSONAL SERVICES | 359,109 | 389,229 | 371,907 | -17,321 |
| Other Charges | 30 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 30 | 0 | 0 | 0 |
| FUNCTION TOTAL | 359,139 | 389,229 | 371,907 | -17,321 |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 359,139 | 389,229 | 371,907 | -17,321 |
| DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 718,890 | 792,016 | 963,429 | 171,413 |
| Other Compensation | 25,375 | 17,767 | 17,767 | 0 |
| Related Benefits | 333,521 | 393,659 | 373,535 | -20,124 |
| TOTAL PERSONAL SERVICES | 1,077,786 | 1,203,442 | 1,354,731 | 151,289 |
| Travel | 51,813 | 30,000 | 30,000 | 0 |
| Operating Services | 158,985 | 1,021,522 | 21,522 | -1,000,000 |
| Supplies | 210,212 | 54,522 | 54,522 | 0 |
| TOTAL OPERATING EXPENDITURES | 421,009 | 1,106,044 | 106,044 | -1,000,000 |
| Professional Services | 16,406 | 100,000 | 100,000 | 0 |
| Other Charges | 14,031 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 30,437 | 100,000 | 100,000 | 0 |
| Gen Acquisitions | 22,824 | 100,000 | 100,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 22,824 | 100,000 | 100,000 | 0 |
| FUNCTION TOTAL | 1,552,057 | 2,509,486 | 1,660,775 | -848,711 |
| DRIVING WORKTAG TOTAL | 1,552,057 | 2,509,486 | 1,660,775 | -848,711 |
| DRIVING WORKTAG: PG003237 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 244,352 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 244,352 | 0 | 0 | 0 |
| FUNCTION TOTAL | 244,352 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 244,352 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008084 LSUAM Office of Emergency Operatio | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 97,156 | 88,000 | 137,200 | 49,200 |
| Related Benefits | 39,338 | 43,739 | 53,194 | 9,455 |
| TOTAL PERSONAL SERVICES | 136,494 | 131,739 | 190,394 | 58,655 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Travel | 424 | 0 | 0 | 0 |
| Operating Services | 2,904 | 25,000 | 25,000 | 0 |
| Supplies | 3,810 | 2,000 | 2,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,138 | 27,000 | 27,000 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 143,656 | 158,739 | 217,394 | 58,655 |
| DRIVING WORKTAG TOTAL | 143,656 | 158,739 | 217,394 | 58,655 |
| DRIVING WORKTAG: PG008566 LSUAM Workstudy - Fin and Admin- A | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 1,198 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,198 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,198 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,198 | 0 | 0 | 0 |
| COST CENTER TOTAL | 4,750,680 | 5,264,648 | 5,094,201 | -170,447 |
| CCENTER: LSUAM Fin and Admin LSU Police | | | | |
| DRIVING WORKTAG: PG003387 LSUAM LSU Police Dept and Public S | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 4,595,799 | 5,212,257 | 5,075,118 | -137,139 |
| Related Benefits | 1,902,367 | 2,004,961 | 2,160,762 | 155,801 |
| TOTAL PERSONAL SERVICES | 6,498,167 | 7,217,218 | 7,235,880 | 18,662 |
| Travel | 11,944 | 24,666 | 24,666 | 0 |
| Operating Services | 232,917 | 357,179 | 387,726 | 30,547 |
| Supplies | 248,670 | 305,519 | 305,519 | 0 |
| TOTAL OPERATING EXPENDITURES | 493,532 | 687,364 | 717,911 | 30,547 |
| Professional Services | 11,112 | 10,000 | 10,000 | 0 |
| Other Charges | 7,975 | 7,000 | 7,000 | 0 |
| TOTAL OTHER CHARGES | 19,087 | 17,000 | 17,000 | 0 |
| Gen Acquisitions | 144,048 | 93,974 | 93,974 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 144,048 | 93,974 | 93,974 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 7,154,833 | 8,015,556 | 8,064,765 | 49,209 |
| DRIVING WORKTAG TOTAL | 7,154,833 | 8,015,556 | 8,064,765 | 49,209 |
| DRIVING WORKTAG: PG003388 LSUAM LSU Police Dept and Public S | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -982,798 | -1,000,000 | -1,000,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -982,798 | -1,000,000 | -1,000,000 | 0 |
| FUNCTION TOTAL | -982,798 | -1,000,000 | -1,000,000 | 0 |
| DRIVING WORKTAG TOTAL | -982,798 | -1,000,000 | -1,000,000 | 0 |
| DRIVING WORKTAG: PG003393 LSUAM LSU Police Dept and Public S | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -76,844 | -66,524 | -66,524 | 0 |
| TOTAL OPERATING EXPENDITURES | -76,844 | -66,524 | -66,524 | 0 |
| FUNCTION TOTAL | -76,844 | -66,524 | -66,524 | 0 |
| DRIVING WORKTAG TOTAL | -76,844 | -66,524 | -66,524 | 0 |
| DRIVING WORKTAG: PG003394 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 24,675 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 24,675 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,675 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,675 | 0 | 0 | 0 |
| COST CENTER TOTAL | 6,119,866 | 6,949,032 | 6,998,241 | 49,209 |
| CCENTER: LSUAM Fin and Admin FPO Administration | | | | |
| DRIVING WORKTAG: PG003458 LSUAM Facility And Property Oversi | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 1,198,161 | 1,306,522 | 1,355,576 | 49,054 |
| Other Compensation | 51,256 | 68,246 | 68,246 | 0 |
| Related Benefits | 489,491 | 502,570 | 577,145 | 74,574 |
| TOTAL PERSONAL SERVICES | 1,738,908 | 1,877,338 | 2,000,967 | 123,628 |
| Travel | 24,433 | 22,667 | 22,667 | 0 |
| Operating Services | 58,183 | 104,877 | 104,877 | 0 |
| Supplies | 12,888 | 27,555 | 27,555 | 0 |
| TOTAL OPERATING EXPENDITURES | 95,505 | 155,099 | 155,099 | 0 |
| Professional Services | 0 | 1,971 | 1,971 | 0 |
| Other Charges | -32,720 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -32,720 | 1,971 | 1,971 | 0 |
| Gen Acquisitions | 22,793 | 42,359 | 42,359 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 22,793 | 42,359 | 42,359 | 0 |
| FUNCTION TOTAL | 1,824,486 | 2,076,767 | 2,200,396 | 123,628 |
| DRIVING WORKTAG TOTAL | 1,824,486 | 2,076,767 | 2,200,396 | 123,628 |
| 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. | | | | |
| Operating Services | 8,877 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,877 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,877 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,877 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003522 LSUAM Kirby Smith - Operation and | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 275,167 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 275,167 | 0 | 0 | 0 |
| FUNCTION TOTAL | 275,167 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 275,167 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003523 LSUAM Lease ScandE/Wetland Resourc | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 2,629 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,629 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,629 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,629 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,111,399 | 2,076,767 | 2,200,396 | 123,628 |
| CCENTER: LSUAM Fin and Admin FPO Facility Services | | | | |
| DRIVING WORKTAG: PG003465 LSUAM Facility Services Operations | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 151,819 | 453,161 | 212,218 | -240,943 |
| Other Compensation | 48,091 | 0 | 0 | 0 |
| Related Benefits | 93,375 | 174,314 | 90,353 | -83,961 |
| TOTAL PERSONAL SERVICES | 293,284 | 627,475 | 302,571 | -324,904 |
| Travel | 3,838 | 5,000 | 5,000 | 0 |
| Operating Services | 2,674 | 480 | 480 | 0 |
| Supplies | 4,434 | 41,465 | 21,465 | -20,000 |
| TOTAL OPERATING EXPENDITURES | 10,946 | 46,945 | 26,945 | -20,000 |
| Professional Services | 49 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 49 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 2,734 | 2,734 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 2,734 | 2,734 | 0 |
| FUNCTION TOTAL | 304,279 | 677,154 | 332,250 | -344,904 |
| DRIVING WORKTAG TOTAL | 304,279 | 677,154 | 332,250 | -344,904 |
| DRIVING WORKTAG: PG007610 LSUAM Facility Services - Estimato | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -1,207 | -10,000 | 0 | 10,000 |
| TOTAL OPERATING EXPENDITURES | -1,207 | -10,000 | 0 | 10,000 |
| FUNCTION TOTAL | -1,207 | -10,000 | 0 | 10,000 |
| DRIVING WORKTAG TOTAL | -1,207 | -10,000 | 0 | 10,000 |
| COST CENTER TOTAL | 303,073 | 667,154 | 332,250 | -334,904 |
| CCENTER: LSUAM Fin and Admin FPO Boiler Room | | | | |
| DRIVING WORKTAG: PG003466 LSUAM Power House Operations | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 779,715 | 703,720 | 839,465 | 135,745 |
| Other Compensation | 265 | 0 | 0 | 0 |
| Related Benefits | 323,961 | 270,695 | 357,407 | 86,712 |
| TOTAL PERSONAL SERVICES | 1,103,942 | 974,415 | 1,196,872 | 222,457 |
| Travel | 1,557 | 0 | 0 | 0 |
| Operating Services | 22,287 | 20,713 | 20,713 | 0 |
| Supplies | 5,265 | 150,003 | 150,003 | 0 |
| TOTAL OPERATING EXPENDITURES | 29,109 | 170,716 | 170,716 | 0 |
| Professional Services | 47,405 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 47,405 | 0 | 0 | 0 |
| Gen Acquisitions | 787 | 32,801 | 32,801 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 787 | 32,801 | 32,801 | 0 |
| FUNCTION TOTAL | 1,181,242 | 1,177,932 | 1,400,389 | 222,457 |
| DRIVING WORKTAG TOTAL | 1,181,242 | 1,177,932 | 1,400,389 | 222,457 |
| COST CENTER TOTAL | 1,181,242 | 1,177,932 | 1,400,389 | 222,457 |
| CCENTER: LSUAM Fin and Admin FPO Fire, Security and Generators | | | | |
| DRIVING WORKTAG: PG003471 LSUAM Maintenance Projects | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| 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: PG003472 LSUAM Auto, Fire & Security Mainte | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 511,251 | 756,510 | 468,499 | -288,011 |
| Other Compensation | 10,240 | 0 | 9,000 | 9,000 |
| Related Benefits | 207,824 | 291,001 | 199,466 | -91,535 |
| TOTAL PERSONAL SERVICES | 729,316 | 1,047,511 | 676,965 | -370,546 |
| Travel | 0 | 1,300 | 1,300 | 0 |
| Operating Services | 148,751 | 104,020 | 104,020 | 0 |
| Supplies | 87,160 | 284,270 | 275,270 | -9,000 |
| TOTAL OPERATING EXPENDITURES | 235,911 | 389,590 | 380,590 | -9,000 |
| Professional Services | 98 | 0 | 0 | 0 |
| Other Charges | 1,100 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,198 | 0 | 0 | 0 |
| Gen Acquisitions | 39,353 | 21,868 | 21,868 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 39,353 | 21,868 | 21,868 | 0 |
| FUNCTION TOTAL | 1,005,777 | 1,458,969 | 1,079,423 | -379,546 |
| DRIVING WORKTAG TOTAL | 1,005,777 | 1,458,969 | 1,079,423 | -379,546 |
| DRIVING WORKTAG: PG003473 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 6,165 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,165 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,165 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,165 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008000 LSUAM Auto, Fire and Security Main | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -119,633 | -32,176 | -42,176 | -10,000 |
| TOTAL OPERATING EXPENDITURES | -119,633 | -32,176 | -42,176 | -10,000 |
| FUNCTION TOTAL | -119,633 | -32,176 | -42,176 | -10,000 |
| DRIVING WORKTAG TOTAL | -119,633 | -32,176 | -42,176 | -10,000 |
| COST CENTER TOTAL | 892,525 | 1,426,793 | 1,037,247 | -389,546 |
| CCENTER: LSUAM Fin and Admin FPO Maintenance | | | | |
| DRIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Supplies | 12,672 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,672 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,672 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,672 | 0 | 0 | 0 |
| COST CENTER TOTAL | 12,672 | 0 | 0 | 0 |
| CCENTER: LSUAM Fin and Admin FPO Landscape Services | | | | |
| DRIVING WORKTAG: PG003477 LSUAM Landscape Services | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 2,516,392 | 2,758,676 | 2,809,552 | 50,876 |
| Other Compensation | 13,575 | 30,000 | 30,000 | 0 |
| Related Benefits | 1,042,432 | 1,061,160 | 1,196,184 | 135,024 |
| TOTAL PERSONAL SERVICES | 3,572,399 | 3,849,836 | 4,035,736 | 185,900 |
| Travel | 3,770 | 0 | 0 | 0 |
| Operating Services | 540,131 | 162,012 | 162,012 | 0 |
| Supplies | 86,467 | 506,030 | 506,030 | 0 |
| TOTAL OPERATING EXPENDITURES | 630,368 | 668,042 | 668,042 | 0 |
| Professional Services | 1,330 | 0 | 0 | 0 |
| Other Charges | 613 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,942 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Gen Acquisitions | 79,800 | 151,693 | 151,693 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 79,800 | 151,693 | 151,693 | 0 |
| FUNCTION TOTAL | 4,284,510 | 4,669,571 | 4,855,471 | 185,900 |
| DRIVING WORKTAG TOTAL | 4,284,510 | 4,669,571 | 4,855,471 | 185,900 |
| DRIVING WORKTAG: PG003478 LSUAM Contracted Landscape Mainten | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 21,216 | 41,000 | 41,000 | 0 |
| Supplies | 99 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,316 | 41,000 | 41,000 | 0 |
| FUNCTION TOTAL | 21,316 | 41,000 | 41,000 | 0 |
| DRIVING WORKTAG TOTAL | 21,316 | 41,000 | 41,000 | 0 |
| DRIVING WORKTAG: PG003479 LSUAM Landscape Services - Chargeo | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -535,599 | -531,639 | -531,639 | 0 |
| TOTAL OPERATING EXPENDITURES | -535,599 | -531,639 | -531,639 | 0 |
| FUNCTION TOTAL | -535,599 | -531,639 | -531,639 | 0 |
| DRIVING WORKTAG TOTAL | -535,599 | -531,639 | -531,639 | 0 |
| DRIVING WORKTAG: PG003481 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 1,519 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,519 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,519 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,519 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008968 LSUAM Workstudy - FPO Landscape Se | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Other Compensation | 469 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 469 | 0 | 0 | 0 |
| FUNCTION TOTAL | 469 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 469 | 0 | 0 | 0 |
| COST CENTER TOTAL | 3,772,215 | 4,178,932 | 4,364,832 | 185,900 |
| CCENTER: LSUAM Fin and Admin FPO Energy Efficiency Service | | | | |
| DRIVING WORKTAG: PG003484 LSUAM Energy Efficiency Service - | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 1,309,994 | 575,000 | 584,775 | 9,775 |
| Supplies | 90,768 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,400,762 | 575,000 | 584,775 | 9,775 |
| Professional Services | 41,840 | 0 | 0 | 0 |
| Other Charges | 760 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 42,600 | 0 | 0 | 0 |
| Gen Acquisitions | 79,440 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 79,440 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,522,802 | 575,000 | 584,775 | 9,775 |
| DRIVING WORKTAG TOTAL | 1,522,802 | 575,000 | 584,775 | 9,775 |
| 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 | 3,151,403 | 3,152,097 | 3,311,315 | 159,218 |
| TOTAL OPERATING EXPENDITURES | 3,151,403 | 3,152,097 | 3,311,315 | 159,218 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 2,500 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,500 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,153,903 | 3,152,097 | 3,311,315 | 159,218 |
| DRIVING WORKTAG TOTAL | 3,153,903 | 3,152,097 | 3,311,315 | 159,218 |
| DRIVING WORKTAG: PG003487 LSUAM Cogen - Maintenance | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Travel | 1,069 | 0 | 0 | 0 |
| Operating Services | 2,751,966 | 800,000 | 813,600 | 13,600 |
| Supplies | 53,843 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,806,878 | 800,000 | 813,600 | 13,600 |
| Professional Services | 4,380 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,380 | 0 | 0 | 0 |
| Gen Acquisitions | 5,804 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,804 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,817,061 | 800,000 | 813,600 | 13,600 |
| DRIVING WORKTAG TOTAL | 2,817,061 | 800,000 | 813,600 | 13,600 |
| DRIVING WORKTAG: PG003488 LSUAM Cogen - Insurance | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 0 | 116,278 | 118,255 | 1,977 |
| TOTAL OPERATING EXPENDITURES | 0 | 116,278 | 118,255 | 1,977 |
| FUNCTION TOTAL | 0 | 116,278 | 118,255 | 1,977 |
| DRIVING WORKTAG TOTAL | 0 | 116,278 | 118,255 | 1,977 |
| DRIVING WORKTAG: PG003489 LSUAM Cogen - Settlement | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 698,182 | 698,182 | 710,051 | 11,869 |
| TOTAL OPERATING EXPENDITURES | 698,182 | 698,182 | 710,051 | 11,869 |
| FUNCTION TOTAL | 698,182 | 698,182 | 710,051 | 11,869 |
| DRIVING WORKTAG TOTAL | 698,182 | 698,182 | 710,051 | 11,869 |
| COST CENTER TOTAL | 8,191,948 | 5,368,868 | 5,565,307 | 196,439 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Fin and Admin FPO Gas | | | | |
| DRIVING WORKTAG: PG003496 LSUAM Purchased Gas | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 3,959,587 | 3,208,674 | 3,737,896 | 529,222 |
| TOTAL OPERATING EXPENDITURES | 3,959,587 | 3,208,674 | 3,737,896 | 529,222 |
| Other Charges | 6,222 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,222 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,965,809 | 3,208,674 | 3,737,896 | 529,222 |
| DRIVING WORKTAG TOTAL | 3,965,809 | 3,208,674 | 3,737,896 | 529,222 |
| DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -816,913 | -368,165 | -368,165 | 0 |
| TOTAL OPERATING EXPENDITURES | -816,913 | -368,165 | -368,165 | 0 |
| FUNCTION TOTAL | -816,913 | -368,165 | -368,165 | 0 |
| DRIVING WORKTAG TOTAL | -816,913 | -368,165 | -368,165 | 0 |
| DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 4,844,808 | 4,383,880 | 5,840,657 | 1,456,777 |
| TOTAL OPERATING EXPENDITURES | 4,844,808 | 4,383,880 | 5,840,657 | 1,456,777 |
| FUNCTION TOTAL | 4,844,808 | 4,383,880 | 5,840,657 | 1,456,777 |
| DRIVING WORKTAG TOTAL | 4,844,808 | 4,383,880 | 5,840,657 | 1,456,777 |
| DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -869,918 | -800,884 | -907,947 | -107,063 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | -869,918 | -800,884 | -907,947 | -107,063 |
| FUNCTION TOTAL | -869,918 | -800,884 | -907,947 | -107,063 |
| DRIVING WORKTAG TOTAL | -869,918 | -800,884 | -907,947 | -107,063 |
| DRIVING WORKTAG: PG003500 LSUAM Steam Sales | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -567,625 | -624,875 | -832,523 | -207,648 |
| TOTAL OPERATING EXPENDITURES | -567,625 | -624,875 | -832,523 | -207,648 |
| FUNCTION TOTAL | -567,625 | -624,875 | -832,523 | -207,648 |
| DRIVING WORKTAG TOTAL | -567,625 | -624,875 | -832,523 | -207,648 |
| DRIVING WORKTAG: PG003501 LSUAM Cogen Steam Production Savin | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -1,838,194 | -1,289,507 | -1,609,602 | -320,095 |
| TOTAL OPERATING EXPENDITURES | -1,838,194 | -1,289,507 | -1,609,602 | -320,095 |
| FUNCTION TOTAL | -1,838,194 | -1,289,507 | -1,609,602 | -320,095 |
| DRIVING WORKTAG TOTAL | -1,838,194 | -1,289,507 | -1,609,602 | -320,095 |
| COST CENTER TOTAL | 4,717,967 | 4,509,123 | 5,860,316 | 1,351,193 |
| CCENTER: LSUAM Fin and Admin FPO Electricity | | | | |
| DRIVING WORKTAG: PG003503 LSUAM Purchased Electricity | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 11,947,894 | 15,286,505 | 14,949,331 | -337,174 |
| TOTAL OPERATING EXPENDITURES | 11,947,894 | 15,286,505 | 14,949,331 | -337,174 |
| FUNCTION TOTAL | 11,947,894 | 15,286,505 | 14,949,331 | -337,174 |
| DRIVING WORKTAG TOTAL | 11,947,894 | 15,286,505 | 14,949,331 | -337,174 |
| DRIVING WORKTAG: PG003504 LSUAM Cogen Standby Electricity | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 207,166 | 293,816 | 298,810 | 4,994 |
| TOTAL OPERATING EXPENDITURES | 207,166 | 293,816 | 298,810 | 4,994 |
| FUNCTION TOTAL | 207,166 | 293,816 | 298,810 | 4,994 |
| DRIVING WORKTAG TOTAL | 207,166 | 293,816 | 298,810 | 4,994 |
| DRIVING WORKTAG: PG003505 LSUAM Cogen - Maintenance Demand C | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 97,949 | 80,943 | 82,319 | 1,376 |
| TOTAL OPERATING EXPENDITURES | 97,949 | 80,943 | 82,319 | 1,376 |
| FUNCTION TOTAL | 97,949 | 80,943 | 82,319 | 1,376 |
| DRIVING WORKTAG TOTAL | 97,949 | 80,943 | 82,319 | 1,376 |
| DRIVING WORKTAG: PG003506 LSUAM Purchased Electricity - Sale | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -7,355,017 | -6,513,762 | -7,547,462 | -1,033,700 |
| TOTAL OPERATING EXPENDITURES | -7,355,017 | -6,513,762 | -7,547,462 | -1,033,700 |
| FUNCTION TOTAL | -7,355,017 | -6,513,762 | -7,547,462 | -1,033,700 |
| DRIVING WORKTAG TOTAL | -7,355,017 | -6,513,762 | -7,547,462 | -1,033,700 |
| DRIVING WORKTAG: PG003507 LSUAM Chilled Water Sales | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -1,051,797 | -999,596 | -1,228,666 | -229,070 |
| TOTAL OPERATING EXPENDITURES | -1,051,797 | -999,596 | -1,228,666 | -229,070 |
| FUNCTION TOTAL | -1,051,797 | -999,596 | -1,228,666 | -229,070 |
| DRIVING WORKTAG TOTAL | -1,051,797 | -999,596 | -1,228,666 | -229,070 |
| DRIVING WORKTAG: PG003508 LSUAM Cogen - Electrical Savings G | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -5,955,393 | -5,830,330 | -8,159,484 | -2,329,154 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | -5,955,393 | -5,830,330 | -8,159,484 | -2,329,154 |
| FUNCTION TOTAL | -5,955,393 | -5,830,330 | -8,159,484 | -2,329,154 |
| DRIVING WORKTAG TOTAL | -5,955,393 | -5,830,330 | -8,159,484 | -2,329,154 |
| COST CENTER TOTAL | -2,109,198 | 2,317,576 | -1,605,152 | -3,922,728 |
| CCENTER: LSUAM Fin and Admin FPO Sewer User Fee | | | | |
| DRIVING WORKTAG: PG003510 LSUAM Sewer User Fee | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 1,940,174 | 2,733,010 | 2,890,650 | 157,640 |
| TOTAL OPERATING EXPENDITURES | 1,940,174 | 2,733,010 | 2,890,650 | 157,640 |
| FUNCTION TOTAL | 1,940,174 | 2,733,010 | 2,890,650 | 157,640 |
| DRIVING WORKTAG TOTAL | 1,940,174 | 2,733,010 | 2,890,650 | 157,640 |
| DRIVING WORKTAG: PG003511 LSUAM Sewer User Fee - Sales | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -991,261 | -966,096 | -1,021,820 | -55,724 |
| TOTAL OPERATING EXPENDITURES | -991,261 | -966,096 | -1,021,820 | -55,724 |
| FUNCTION TOTAL | -991,261 | -966,096 | -1,021,820 | -55,724 |
| DRIVING WORKTAG TOTAL | -991,261 | -966,096 | -1,021,820 | -55,724 |
| COST CENTER TOTAL | 948,913 | 1,766,914 | 1,868,830 | 101,916 |
| CCENTER: LSUAM Fin and Admin FPO Water | | | | |
| DRIVING WORKTAG: PG003512 LSUAM Purchased Water | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 700,922 | 825,549 | 839,583 | 14,034 |
| TOTAL OPERATING EXPENDITURES | 700,922 | 825,549 | 839,583 | 14,034 |
| FUNCTION TOTAL | 700,922 | 825,549 | 839,583 | 14,034 |
| DRIVING WORKTAG TOTAL | 700,922 | 825,549 | 839,583 | 14,034 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003513 LSUAM Purchased Water - Sales | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -261,964 | -265,678 | -270,195 | -4,517 |
| TOTAL OPERATING EXPENDITURES | -261,964 | -265,678 | -270,195 | -4,517 |
| FUNCTION TOTAL | -261,964 | -265,678 | -270,195 | -4,517 |
| DRIVING WORKTAG TOTAL | -261,964 | -265,678 | -270,195 | -4,517 |
| COST CENTER TOTAL | 438,958 | 559,871 | 569,388 | 9,517 |
| CCENTER: LSUAM Fin and Admin FPO Building Services | | | | |
| DRIVING WORKTAG: PG003514 LSUAM FPO - Building Services | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 5,331,739 | 5,718,503 | 5,877,468 | 158,965 |
| Other Compensation | 2,648 | 0 | 2,000 | 2,000 |
| Related Benefits | 2,202,397 | 2,199,695 | 2,502,368 | 302,672 |
| TOTAL PERSONAL SERVICES | 7,536,784 | 7,918,198 | 8,381,836 | 463,637 |
| Operating Services | 146,513 | 114,782 | 114,782 | 0 |
| Supplies | 725,806 | 659,274 | 619,272 | -40,002 |
| TOTAL OPERATING EXPENDITURES | 872,319 | 774,056 | 734,054 | -40,002 |
| Professional Services | 4,899 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,899 | 0 | 0 | 0 |
| Gen Acquisitions | 4,698 | 364,820 | 364,820 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,698 | 364,820 | 364,820 | 0 |
| FUNCTION TOTAL | 8,418,699 | 9,057,074 | 9,480,710 | 423,635 |
| DRIVING WORKTAG TOTAL | 8,418,699 | 9,057,074 | 9,480,710 | 423,635 |
| DRIVING WORKTAG: PG003516 LSUAM FPO - Building Services - Ch | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -635,543 | -574,679 | -574,679 | 0 |
| TOTAL OPERATING EXPENDITURES | -635,543 | -574,679 | -574,679 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | -635,543 | -574,679 | -574,679 | 0 |
| DRIVING WORKTAG TOTAL | -635,543 | -574,679 | -574,679 | 0 |
| DRIVING WORKTAG: PG003517 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 5,628 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,628 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,628 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,628 | 0 | 0 | 0 |
| COST CENTER TOTAL | 7,788,783 | 8,482,395 | 8,906,031 | 423,635 |
| CCENTER: LSUAM Fin and Admin FPO IT Administration | | | | |
| DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 205,704 | 429,425 | 427,408 | -2,017 |
| Other Compensation | 70,918 | 56,043 | 27,243 | -28,800 |
| Related Benefits | 87,476 | 165,184 | 181,972 | 16,788 |
| TOTAL PERSONAL SERVICES | 364,099 | 650,652 | 636,623 | -14,029 |
| Travel | 0 | 3,500 | 3,500 | 0 |
| Operating Services | 105,562 | 239,951 | 239,951 | 0 |
| Supplies | 202,902 | 202,006 | 202,006 | 0 |
| TOTAL OPERATING EXPENDITURES | 308,465 | 445,457 | 445,457 | 0 |
| Professional Services | 100 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 100 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 24,157 | 24,157 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 24,157 | 24,157 | 0 |
| FUNCTION TOTAL | 672,664 | 1,120,266 | 1,106,237 | -14,029 |
| DRIVING WORKTAG TOTAL | 672,664 | 1,120,266 | 1,106,237 | -14,029 |
| DRIVING WORKTAG: PG003521 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 5,908 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,908 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,908 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,908 | 0 | 0 | 0 |
| COST CENTER TOTAL | 678,572 | 1,120,266 | 1,106,237 | -14,029 |
| CCENTER: LSUAM Fin and Admin FPO Facility Maintenance | | | | |
| DRIVING WORKTAG: PG007912 LSUAM Facility Maintenance Clearin | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -29,210 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -29,210 | 0 | 0 | 0 |
| Gen Acquisitions | 29,210 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 29,210 | 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 | 1,852,768 | 1,809,613 | 2,179,742 | 370,129 |
| Other Compensation | 4,167 | 0 | 2,000 | 2,000 |
| Related Benefits | 759,107 | 696,091 | 928,038 | 231,948 |
| TOTAL PERSONAL SERVICES | 2,616,042 | 2,505,704 | 3,109,780 | 604,077 |
| Travel | 0 | 8,700 | 8,700 | 0 |
| Operating Services | 330,093 | 182,223 | 182,223 | 0 |
| Supplies | 208,965 | 264,572 | 262,572 | -2,000 |
| TOTAL OPERATING EXPENDITURES | 539,058 | 455,495 | 453,495 | -2,000 |
| Professional Services | 647 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 647 | 0 | 0 | 0 |
| Gen Acquisitions | 28,821 | 78,359 | 78,359 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 28,821 | 78,359 | 78,359 | 0 |
| FUNCTION TOTAL | 3,184,567 | 3,039,558 | 3,641,634 | 602,077 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 3,184,567 | 3,039,558 | 3,641,634 | 602,077 |
| DRIVING WORKTAG: PG008001 LSUAM Facilities Maintenance - Cha | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -517,636 | -497,190 | -497,190 | 0 |
| TOTAL OPERATING EXPENDITURES | -517,636 | -497,190 | -497,190 | 0 |
| FUNCTION TOTAL | -517,636 | -497,190 | -497,190 | 0 |
| DRIVING WORKTAG TOTAL | -517,636 | -497,190 | -497,190 | 0 |
| COST CENTER TOTAL | 2,666,931 | 2,542,368 | 3,144,444 | 602,077 |
| CCENTER: LSUAM Fin and Admin FPO Facility Systems | | | | |
| DRIVING WORKTAG: PG003532 LSUAM Facility Systems Maintenance | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 1,613,306 | 1,696,084 | 2,233,935 | 537,851 |
| Other Compensation | 2,510 | 0 | 2,000 | 2,000 |
| Related Benefits | 713,383 | 652,420 | 951,111 | 298,691 |
| TOTAL PERSONAL SERVICES | 2,329,199 | 2,348,504 | 3,187,046 | 838,542 |
| Travel | 223 | 4,500 | 4,500 | 0 |
| Operating Services | -22,509 | 216,907 | 216,907 | 0 |
| Supplies | 544,845 | 551,860 | 549,860 | -2,000 |
| TOTAL OPERATING EXPENDITURES | 522,560 | 773,267 | 771,267 | -2,000 |
| Professional Services | 1,107 | 0 | 0 | 0 |
| Other Charges | 1,162 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,270 | 0 | 0 | 0 |
| Gen Acquisitions | 286,361 | 127,561 | 127,561 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 286,361 | 127,561 | 127,561 | 0 |
| FUNCTION TOTAL | 3,140,390 | 3,249,332 | 4,085,874 | 836,542 |
| DRIVING WORKTAG TOTAL | 3,140,390 | 3,249,332 | 4,085,874 | 836,542 |
| DRIVING WORKTAG: PG003533 LSUAM Facility Systems Maintenance | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -249,075 | -279,583 | -279,583 | 0 |
| TOTAL OPERATING EXPENDITURES | -249,075 | -279,583 | -279,583 | 0 |
| FUNCTION TOTAL | -249,075 | -279,583 | -279,583 | 0 |
| DRIVING WORKTAG TOTAL | -249,075 | -279,583 | -279,583 | 0 |
| DRIVING WORKTAG: PG003534 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 15,667 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,667 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,667 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,667 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007913 LSUAM Mechanical Systems Clearing | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -1,061,912 | 0 | 0 | 0 |
| Supplies | 195,700 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -866,213 | 0 | 0 | 0 |
| Gen Acquisitions | 866,213 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 866,213 | 0 | 0 | 0 |
| FUNCTION TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,906,982 | 2,969,749 | 3,806,291 | 836,542 |
| CCENTER: LSUAM Fin and Admin FPO Utility Systems | | | | |
| DRIVING WORKTAG: PG003535 LSUAM Utility Systems Maintenance | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 1,749,559 | 2,260,662 | 1,814,512 | -446,150 |
| Other Compensation | 3,078 | 0 | 3,000 | 3,000 |
| Related Benefits | 719,498 | 869,593 | 772,539 | -97,053 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 2,472,135 | 3,130,255 | 2,590,051 | -540,203 |
| Travel | 5,510 | 6,850 | 6,850 | 0 |
| Operating Services | 512,223 | 185,590 | 185,590 | 0 |
| Supplies | 554,406 | 541,346 | 538,346 | -3,000 |
| TOTAL OPERATING EXPENDITURES | 1,072,139 | 733,786 | 730,786 | -3,000 |
| Professional Services | 8,753 | 0 | 0 | 0 |
| Other Charges | 3,894 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 12,647 | 0 | 0 | 0 |
| Gen Acquisitions | 91,269 | 58,314 | 58,314 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 91,269 | 58,314 | 58,314 | 0 |
| FUNCTION TOTAL | 3,648,189 | 3,922,355 | 3,379,151 | -543,203 |
| DRIVING WORKTAG TOTAL | 3,648,189 | 3,922,355 | 3,379,151 | -543,203 |
| DRIVING WORKTAG: PG003536 LSUAM Utility Systems Recovery Mai | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 18,116 | 450,766 | 442,615 | -8,151 |
| TOTAL OPERATING EXPENDITURES | 18,116 | 450,766 | 442,615 | -8,151 |
| Professional Services | 45,732 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 45,732 | 0 | 0 | 0 |
| Gen Acquisitions | 8,320 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 8,320 | 0 | 0 | 0 |
| FUNCTION TOTAL | 72,168 | 450,766 | 442,615 | -8,151 |
| DRIVING WORKTAG TOTAL | 72,168 | 450,766 | 442,615 | -8,151 |
| DRIVING WORKTAG: PG003537 LSUAM Utility Systems Maintenance | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -560,730 | -364,601 | -364,601 | 0 |
| TOTAL OPERATING EXPENDITURES | -560,730 | -364,601 | -364,601 | 0 |
| FUNCTION TOTAL | -560,730 | -364,601 | -364,601 | 0 |
| DRIVING WORKTAG TOTAL | -560,730 | -364,601 | -364,601 | 0 |
| DRIVING WORKTAG: PG003538 LSUAM Electric Sales - Distributio | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -591,294 | -533,540 | -622,073 | -88,533 |
| TOTAL OPERATING EXPENDITURES | -591,294 | -533,540 | -622,073 | -88,533 |
| FUNCTION TOTAL | -591,294 | -533,540 | -622,073 | -88,533 |
| DRIVING WORKTAG TOTAL | -591,294 | -533,540 | -622,073 | -88,533 |
| DRIVING WORKTAG: PG003539 LSUAM Gas Sales - Distribution Rec | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -203,346 | -172,019 | -195,278 | -23,259 |
| TOTAL OPERATING EXPENDITURES | -203,346 | -172,019 | -195,278 | -23,259 |
| FUNCTION TOTAL | -203,346 | -172,019 | -195,278 | -23,259 |
| DRIVING WORKTAG TOTAL | -203,346 | -172,019 | -195,278 | -23,259 |
| DRIVING WORKTAG: PG003540 LSUAM Water Sales - Distribution R | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -74,424 | -74,738 | -67,879 | 6,859 |
| TOTAL OPERATING EXPENDITURES | -74,424 | -74,738 | -67,879 | 6,859 |
| FUNCTION TOTAL | -74,424 | -74,738 | -67,879 | 6,859 |
| DRIVING WORKTAG TOTAL | -74,424 | -74,738 | -67,879 | 6,859 |
| DRIVING WORKTAG: PG007914 LSUAM Utility Distribution Clearin | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -84,660 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -84,660 | 0 | 0 | 0 |
| Gen Acquisitions | 84,660 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 84,660 | 0 | 0 | 0 |
| FUNCTION TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,290,563 | 3,228,223 | 2,571,935 | -656,287 |
| CCENTER: LSUAM Fin and Admin FPO Telecommunications System | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003541 LSUAM Telecommunications - Campus | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 32,311 | 21,583 | 21,583 | 0 |
| Supplies | 1 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 32,312 | 21,583 | 21,583 | 0 |
| FUNCTION TOTAL | 32,312 | 21,583 | 21,583 | 0 |
| DRIVING WORKTAG TOTAL | 32,312 | 21,583 | 21,583 | 0 |
| DRIVING WORKTAG: PG003542 LSUAM Telecommunications Wiring Co | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 306,603 | 0 | 0 | 0 |
| Supplies | -72,840 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 233,762 | 0 | 0 | 0 |
| FUNCTION TOTAL | 233,762 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 233,762 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003543 LSUAM Telecommunications Wiring Co | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -227,282 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -227,282 | 0 | 0 | 0 |
| FUNCTION TOTAL | -227,282 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -227,282 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003544 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 6,865 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,865 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,865 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,865 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 45,657 | 21,583 | 21,583 | 0 |
| CCENTER: LSUAM Fin and Admin FPO Special Events | | | | |
| DRIVING WORKTAG: PG003545 LSUAM Special Events | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 4,600 | 10,082 | 10,082 | 0 |
| Supplies | -2,850 | 48 | 48 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,750 | 10,130 | 10,130 | 0 |
| Gen Acquisitions | 0 | 182 | 182 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 182 | 182 | 0 |
| FUNCTION TOTAL | 1,750 | 10,312 | 10,312 | 0 |
| DRIVING WORKTAG TOTAL | 1,750 | 10,312 | 10,312 | 0 |
| COST CENTER TOTAL | 1,750 | 10,312 | 10,312 | 0 |
| CCENTER: LSUAM Fin and Admin FPO Elevator Maintenance | | | | |
| DRIVING WORKTAG: PG003546 LSUAM Elevator Maintenance | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Travel | 2,738 | 0 | 0 | 0 |
| Operating Services | 616,093 | 332,748 | 332,748 | 0 |
| Supplies | 45,907 | 7,909 | 7,909 | 0 |
| TOTAL OPERATING EXPENDITURES | 664,738 | 340,657 | 340,657 | 0 |
| Professional Services | 53,300 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 53,300 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 10,933 | 10,933 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 10,933 | 10,933 | 0 |
| FUNCTION TOTAL | 718,038 | 351,590 | 351,590 | 0 |
| DRIVING WORKTAG TOTAL | 718,038 | 351,590 | 351,590 | 0 |
| DRIVING WORKTAG: PG003547 LSUAM Elevator Maintenance - Charg | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -399,337 | -30,000 | -30,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -399,337 | -30,000 | -30,000 | 0 |
| FUNCTION TOTAL | -399,337 | -30,000 | -30,000 | 0 |
| DRIVING WORKTAG TOTAL | -399,337 | -30,000 | -30,000 | 0 |
| COST CENTER TOTAL | 318,701 | 321,590 | 321,590 | 0 |
| CCENTER: LSUAM Fin and Admin FPO Refuse Collection | | | | |
| DRIVING WORKTAG: PG003548 LSUAM Refuse Collection | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Other Compensation | 18,949 | 0 | 15,000 | 15,000 |
| TOTAL PERSONAL SERVICES | 18,949 | 0 | 15,000 | 15,000 |
| Operating Services | 796,848 | 607,043 | 592,043 | -15,000 |
| Supplies | 5,796 | 7,454 | 7,454 | 0 |
| TOTAL OPERATING EXPENDITURES | 802,644 | 614,497 | 599,497 | -15,000 |
| Other Charges | 135 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 135 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 5,467 | 5,467 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 5,467 | 5,467 | 0 |
| FUNCTION TOTAL | 821,728 | 619,964 | 619,964 | 0 |
| DRIVING WORKTAG TOTAL | 821,728 | 619,964 | 619,964 | 0 |
| DRIVING WORKTAG: PG003549 LSUAM Refuse Collection - Chargeou | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -572,928 | -409,834 | -409,834 | 0 |
| Supplies | 2,172 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -570,756 | -409,834 | -409,834 | 0 |
| FUNCTION TOTAL | -570,756 | -409,834 | -409,834 | 0 |
| DRIVING WORKTAG TOTAL | -570,756 | -409,834 | -409,834 | 0 |
| COST CENTER TOTAL | 250,972 | 210,130 | 210,130 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Fin and Admin FPO Electrical Systems | | | | |
| DRIVING WORKTAG: PG003550 LSUAM Electrical Systems Mainten | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 1,440,408 | 1,472,360 | 1,494,014 | 21,654 |
| Related Benefits | 584,511 | 566,362 | 636,086 | 69,723 |
| TOTAL PERSONAL SERVICES | 2,024,919 | 2,038,722 | 2,130,100 | 91,377 |
| Travel | 0 | 3,650 | 3,650 | 0 |
| Operating Services | 298,687 | 35,911 | 35,911 | 0 |
| Supplies | 611,274 | 701,385 | 701,385 | 0 |
| TOTAL OPERATING EXPENDITURES | 909,961 | 740,946 | 740,946 | 0 |
| Professional Services | 199 | 0 | 0 | 0 |
| Other Charges | -18,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -17,802 | 0 | 0 | 0 |
| Gen Acquisitions | 3,326 | 5,467 | 5,467 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,326 | 5,467 | 5,467 | 0 |
| FUNCTION TOTAL | 2,920,404 | 2,785,135 | 2,876,513 | 91,377 |
| DRIVING WORKTAG TOTAL | 2,920,404 | 2,785,135 | 2,876,513 | 91,377 |
| DRIVING WORKTAG: PG003551 LSUAM Electrical Systems Mainten | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -385,956 | -330,644 | -330,644 | 0 |
| TOTAL OPERATING EXPENDITURES | -385,956 | -330,644 | -330,644 | 0 |
| FUNCTION TOTAL | -385,956 | -330,644 | -330,644 | 0 |
| DRIVING WORKTAG TOTAL | -385,956 | -330,644 | -330,644 | 0 |
| COST CENTER TOTAL | 2,534,448 | 2,454,491 | 2,545,869 | 91,377 |
| CCENTER: LSUAM Fin and Admin FPO Environmental Services | | | | |
| DRIVING WORKTAG: PG003552 LSUAM FPO - Environmental Services | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 150,086 | 188,932 | 82,164 | -106,768 |
| Other Compensation | 11,607 | 0 | 0 | 0 |
| Related Benefits | 75,779 | 72,675 | 34,982 | -37,693 |
| TOTAL PERSONAL SERVICES | 237,473 | 261,607 | 117,146 | -144,461 |
| Operating Services | 32,936 | 24,500 | 24,500 | 0 |
| Supplies | 58,795 | 28,454 | 28,454 | 0 |
| TOTAL OPERATING EXPENDITURES | 91,732 | 52,954 | 52,954 | 0 |
| Other Charges | 3,644 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,644 | 0 | 0 | 0 |
| Gen Acquisitions | 1,144 | 5,467 | 5,467 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,144 | 5,467 | 5,467 | 0 |
| FUNCTION TOTAL | 333,992 | 320,028 | 175,567 | -144,461 |
| DRIVING WORKTAG TOTAL | 333,992 | 320,028 | 175,567 | -144,461 |
| COST CENTER TOTAL | 333,992 | 320,028 | 175,567 | -144,461 |
| CCENTER: LSUAM Fin and Admin FPO Moving of University Department | | | | |
| DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 8,750 | 52,000 | 52,000 | 0 |
| Supplies | 333 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,083 | 52,000 | 52,000 | 0 |
| FUNCTION TOTAL | 9,083 | 52,000 | 52,000 | 0 |
| DRIVING WORKTAG TOTAL | 9,083 | 52,000 | 52,000 | 0 |
| COST CENTER TOTAL | 9,083 | 52,000 | 52,000 | 0 |
| CCENTER: LSUAM Fin and Admin FPO Work In Progress | | | | |
| DRIVING WORKTAG: LSUAM Facility And Property Oversight - Insur | | | | |
| FUNCTION: 9-TRANSFERS | | | | |
| Operating Services | -9,114 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 9,114 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 0 | 0 |
| FUNCTION TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 0 | 0 |
| COST CENTER TOTAL | 0 | 0 | 0 | 0 |
| CCENTER: LSUAM Fin and Admin FPO Planning, Design and Constructio | | | | |
| DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 2,096,666 | 2,019,700 | 2,204,632 | 184,932 |
| Other Compensation | 19,216 | 15,000 | 47,800 | 32,800 |
| Related Benefits | 848,931 | 776,903 | 938,635 | 161,732 |
| TOTAL PERSONAL SERVICES | 2,964,813 | 2,811,603 | 3,191,067 | 379,464 |
| Travel | 8,933 | 6,000 | 8,000 | 2,000 |
| Operating Services | 29,830 | 35,000 | 38,000 | 3,000 |
| Supplies | 124,950 | 97,678 | 80,883 | -16,795 |
| TOTAL OPERATING EXPENDITURES | 163,712 | 138,678 | 126,883 | -11,795 |
| Professional Services | 12,265 | 0 | 2,000 | 2,000 |
| Other Charges | 2,415 | 90 | 3,000 | 2,910 |
| TOTAL OTHER CHARGES | 14,680 | 90 | 5,000 | 4,910 |
| Gen Acquisitions | 8,155 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 8,155 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,151,359 | 2,950,371 | 3,322,950 | 372,579 |
| DRIVING WORKTAG TOTAL | 3,151,359 | 2,950,371 | 3,322,950 | 372,579 |
| DRIVING WORKTAG: PG003566 LSUAM PDC Design - Chargeouts | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -394,009 | -343,578 | -343,578 | 0 |
| TOTAL OPERATING EXPENDITURES | -394,009 | -343,578 | -343,578 | 0 |
| FUNCTION TOTAL | -394,009 | -343,578 | -343,578 | 0 |
| DRIVING WORKTAG TOTAL | -394,009 | -343,578 | -343,578 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003568 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 11,410 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,410 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,410 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,410 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008969 LSUAM Workstudy - FPO Planning, De | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Other Compensation | 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 |
| COST CENTER TOTAL | 2,769,760 | 2,606,793 | 2,979,372 | 372,579 |
| CCENTER: LSUAM Miscellaneous Student Fees - Graduate School | | | | |
| DRIVING WORKTAG: PG002694 LSUAM Graduate Admission Applicati | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 6,811 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,811 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,811 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,811 | 0 | 0 | 0 |
| COST CENTER TOTAL | 6,811 | 0 | 0 | 0 |
| CCENTER: LSUAM Fin and Admin FPO Customer Service Center | | | | |
| DRIVING WORKTAG: PG008488 LSUAM FPO Customer Service Center | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 168,459 | 229,049 | 223,871 | -5,178 |
| Other Compensation | 16,800 | 0 | 20,000 | 20,000 |
| Related Benefits | 68,208 | 88,107 | 95,314 | 7,208 |
| TOTAL PERSONAL SERVICES | 253,468 | 317,156 | 339,185 | 22,030 |
| Travel | 0 | 2,500 | 2,500 | 0 |
| Operating Services | 1,305 | 1,120 | 1,120 | 0 |
| Supplies | 119 | 2,850 | 2,850 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,424 | 6,470 | 6,470 | 0 |
| Professional Services | 49 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 49 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 2,733 | 2,733 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 2,733 | 2,733 | 0 |
| FUNCTION TOTAL | 254,941 | 326,359 | 348,388 | 22,030 |
| DRIVING WORKTAG TOTAL | 254,941 | 326,359 | 348,388 | 22,030 |
| DRIVING WORKTAG: PG008639 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Other Compensation | 3,100 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,100 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,100 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,100 | 0 | 0 | 0 |
| COST CENTER TOTAL | 258,041 | 326,359 | 348,388 | 22,030 |
| CCENTER: LSUAM Fin and Admin FPO South Campus Operations | | | | |
| DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 202,549 | 140,000 | 140,000 | 0 |
| Supplies | 1,038 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 203,587 | 140,000 | 140,000 | 0 |
| FUNCTION TOTAL | 203,587 | 140,000 | 140,000 | 0 |
| DRIVING WORKTAG TOTAL | 203,587 | 140,000 | 140,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 203,587 | 140,000 | 140,000 | 0 |
| UNIT/COLLEGE TOTAL | 70,909,079 | 79,227,481 | 77,381,033 | -1,846,448 |
| UNIT/COLLEGE: Environmental Health and Safety | | | | |
| CCENTER: LSUAM Fin and Admin FPO Environmental Health and Safety | | | | |
| DRIVING WORKTAG: PG003378 LSUAM Office Of Environmental Heal | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 472,644 | 505,123 | 622,411 | 117,288 |
| Other Compensation | 25,137 | 30,721 | 30,721 | 0 |
| Related Benefits | 199,539 | 198,412 | 266,992 | 68,579 |
| TOTAL PERSONAL SERVICES | 697,320 | 734,256 | 920,124 | 185,867 |
| Travel | 4,859 | 5,000 | 5,000 | 0 |
| Operating Services | 10,026 | 10,501 | 10,501 | 0 |
| Supplies | 6,472 | 7,000 | 7,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,357 | 22,501 | 22,501 | 0 |
| Professional Services | 121 | 0 | 0 | 0 |
| Other Charges | 1,696 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,817 | 0 | 0 | 0 |
| Gen Acquisitions | 6,308 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,308 | 0 | 0 | 0 |
| FUNCTION TOTAL | 726,803 | 756,757 | 942,625 | 185,867 |
| DRIVING WORKTAG TOTAL | 726,803 | 756,757 | 942,625 | 185,867 |
| DRIVING WORKTAG: PG003379 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Other Compensation | 605 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 605 | 0 | 0 | 0 |
| Operating Services | 1,121 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,121 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,726 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 1,726 | 0 | 0 | 0 |
| COST CENTER TOTAL | 728,528 | 756,757 | 942,625 | 185,867 |
| UNIT/COLLEGE TOTAL | 728,528 | 756,757 | 942,625 | 185,867 |
| UNIT/COLLEGE: Information Technology Services | | | | |
| CCENTER: LSUAM Fin and Admin Data Architecture | | | | |
| DRIVING WORKTAG: PG003243 LSUAM Data Architecture | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 3,134,463 | 3,748,380 | 3,785,712 | 37,332 |
| Other Compensation | 156,167 | 186,710 | 186,710 | 0 |
| Related Benefits | 1,339,636 | 1,955,874 | 1,540,164 | -415,710 |
| TOTAL PERSONAL SERVICES | 4,630,266 | 5,890,964 | 5,512,586 | -378,378 |
| Operating Services | 31,152 | 25,000 | 25,000 | 0 |
| Supplies | 83 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 31,235 | 25,000 | 25,000 | 0 |
| Professional Services | 304 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 304 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,661,805 | 5,915,964 | 5,537,586 | -378,378 |
| DRIVING WORKTAG TOTAL | 4,661,805 | 5,915,964 | 5,537,586 | -378,378 |
| COST CENTER TOTAL | 4,661,805 | 5,915,964 | 5,537,586 | -378,378 |
| CCENTER: LSUAM Fin and Admin Service and Operations | | | | |
| DRIVING WORKTAG: PG003249 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 2,432 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,432 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,432 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,432 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003250 LSUAM Service and Operations | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 1,044,043 | 1,331,487 | 1,064,339 | -267,148 |
| Other Compensation | 2,730 | 0 | 0 | 0 |
| Related Benefits | 426,305 | 518,188 | 466,590 | -51,598 |
| TOTAL PERSONAL SERVICES | 1,473,078 | 1,849,675 | 1,530,929 | -318,746 |
| Operating Services | 10,756 | 8,000 | 8,000 | 0 |
| Supplies | 94 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,850 | 8,000 | 8,000 | 0 |
| Professional Services | 192 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 192 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,484,120 | 1,857,675 | 1,538,929 | -318,746 |
| DRIVING WORKTAG TOTAL | 1,484,120 | 1,857,675 | 1,538,929 | -318,746 |
| DRIVING WORKTAG: PG003253 LSUAM Printing Fees | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 22,296 | -64,138 | -64,138 | 0 |
| Supplies | 36,213 | 64,138 | 64,138 | 0 |
| TOTAL OPERATING EXPENDITURES | 58,508 | 0 | 0 | 0 |
| Other Charges | 495 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 495 | 0 | 0 | 0 |
| Gen Acquisitions | 6,229 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,229 | 0 | 0 | 0 |
| FUNCTION TOTAL | 65,232 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 65,232 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 58,873 | 57,437 | 59,160 | 1,723 |
| Other Compensation | 0 | 17,020 | 17,020 | 0 |
| Related Benefits | 23,837 | 22,353 | 25,935 | 3,581 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 82,710 | 96,810 | 102,115 | 5,304 |
| Operating Services | 511 | 700 | 700 | 0 |
| TOTAL OPERATING EXPENDITURES | 511 | 700 | 700 | 0 |
| FUNCTION TOTAL | 83,221 | 97,510 | 102,815 | 5,304 |
| DRIVING WORKTAG TOTAL | 83,221 | 97,510 | 102,815 | 5,304 |
| DRIVING WORKTAG: PG003255 LSUAM Institutional Photographer | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Travel | 0 | 8,807 | 8,807 | 0 |
| Operating Services | -230 | -5,000 | -5,000 | 0 |
| Supplies | 767 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 538 | 8,807 | 8,807 | 0 |
| Gen Acquisitions | 1,250 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,250 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,788 | 8,807 | 8,807 | 0 |
| DRIVING WORKTAG TOTAL | 1,788 | 8,807 | 8,807 | 0 |
| DRIVING WORKTAG: PG003257 LSUAM Moodle Learning Management S | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 5,038 | 52,573 | 1,073 | -51,500 |
| Related Benefits | 2,040 | 20,460 | 470 | -19,990 |
| TOTAL PERSONAL SERVICES | 7,078 | 73,033 | 1,543 | -71,490 |
| Operating Services | 902 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 902 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,980 | 73,033 | 1,543 | -71,490 |
| DRIVING WORKTAG TOTAL | 7,980 | 73,033 | 1,543 | -71,490 |
| DRIVING WORKTAG: PG003259 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 11,792 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,792 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,792 | 0 | 0 | 0 |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 11,792 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,656,564 | 2,037,026 | 1,652,094 | -384,932 |
| CCENTER: LSUAM Fin and Admin ASRM Telecommunications | | | | |
| DRIVING WORKTAG: PG003267 LSUAM University Networking and In | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 0 | 86,162 | 0 | -86,162 |
| Related Benefits | 0 | 33,533 | 0 | -33,533 |
| TOTAL PERSONAL SERVICES | 0 | 119,695 | 0 | -119,695 |
| Operating Services | 946 | 4,309 | 4,309 | 0 |
| Supplies | 128 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,074 | 4,309 | 4,309 | 0 |
| FUNCTION TOTAL | 1,074 | 124,004 | 4,309 | -119,695 |
| DRIVING WORKTAG TOTAL | 1,074 | 124,004 | 4,309 | -119,695 |
| DRIVING WORKTAG: PG003268 LSUAM TSC Charges - Other Campuses | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | -495,488 | -318,284 | -318,284 | 0 |
| TOTAL OPERATING EXPENDITURES | -495,488 | -318,284 | -318,284 | 0 |
| FUNCTION TOTAL | -495,488 | -318,284 | -318,284 | 0 |
| DRIVING WORKTAG TOTAL | -495,488 | -318,284 | -318,284 | 0 |
| DRIVING WORKTAG: PG003270 LSUAM Pass Thru Telecom Expenses | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -4,060 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -4,060 | 0 | 0 | 0 |
| Gen Acquisitions | 2,645 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,645 | 0 | 0 | 0 |
| FUNCTION TOTAL | -1,415 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -1,415 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003271 LSUAM Recurring Telecommunications | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 24,846 | 248,147 | 261,619 | 13,472 |
| Other Compensation | 53,712 | 125,000 | 125,000 | 0 |
| Related Benefits | 12,288 | 410,965 | 410,965 | 0 |
| TOTAL PERSONAL SERVICES | 90,846 | 784,112 | 797,584 | 13,472 |
| Travel | 9,112 | 50,000 | 50,000 | 0 |
| Operating Services | -1,689,998 | -1,160,784 | -1,174,256 | -13,472 |
| Supplies | 256,011 | 193,480 | 193,480 | 0 |
| TOTAL OPERATING EXPENDITURES | -1,424,875 | -917,304 | -930,776 | -13,472 |
| Professional Services | 3,000 | 0 | 0 | 0 |
| Other Charges | -16,656 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -13,656 | 0 | 0 | 0 |
| Gen Acquisitions | 4,380 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,380 | 0 | 0 | 0 |
| FUNCTION TOTAL | -1,343,305 | -133,192 | -133,192 | 0 |
| DRIVING WORKTAG TOTAL | -1,343,305 | -133,192 | -133,192 | 0 |
| DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 30,380 | 30,380 | 0 |
| Related Benefits | 0 | 17,337 | 17,337 | 0 |
| TOTAL PERSONAL SERVICES | 0 | 47,717 | 47,717 | 0 |
| Operating Services | -59,745 | -62,768 | -62,768 | 0 |
| Supplies | 2,740 | 26,431 | 26,431 | 0 |
| TOTAL OPERATING EXPENDITURES | -57,005 | -36,337 | -36,337 | 0 |
| FUNCTION TOTAL | -57,005 | 11,380 | 11,380 | 0 |
| DRIVING WORKTAG TOTAL | -57,005 | 11,380 | 11,380 | 0 |
| DRIVING WORKTAG: PG003273 LSUAM Network 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 3,580,640 | 3,868,957 | 4,068,710 | 199,753 |
| Other Compensation | 159,396 | 100,000 | 140,000 | 40,000 |
| Related Benefits | 1,630,623 | 1,461,146 | 1,701,648 | 240,502 |
| TOTAL PERSONAL SERVICES | 5,370,659 | 5,430,103 | 5,910,358 | 480,255 |
| Travel | 19,263 | 75,000 | 20,000 | -55,000 |
| Operating Services | -6,164,218 | -5,842,499 | -6,144,358 | -301,859 |
| Supplies | 635,220 | 290,972 | 150,000 | -140,972 |
| TOTAL OPERATING EXPENDITURES | -5,509,735 | -5,476,527 | -5,974,358 | -497,831 |
| Professional Services | 61,563 | 0 | 0 | 0 |
| Other Charges | 13,782 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 75,345 | 0 | 0 | 0 |
| Gen Acquisitions | 367,245 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 367,245 | 0 | 0 | 0 |
| FUNCTION TOTAL | 303,514 | -46,424 | -64,000 | -17,576 |
| DRIVING WORKTAG TOTAL | 303,514 | -46,424 | -64,000 | -17,576 |
| DRIVING WORKTAG: PG003274 LSUAM Labor and Materials | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -321,060 | -478,500 | -478,500 | 0 |
| Supplies | 95,244 | 230,000 | 230,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -225,815 | -248,500 | -248,500 | 0 |
| Gen Acquisitions | 11,957 | 248,500 | 248,500 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 11,957 | 248,500 | 248,500 | 0 |
| FUNCTION TOTAL | -213,858 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -213,858 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003275 LSUAM Infrastructure As A Service | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 29,407 | 29,407 | 0 |
| Related Benefits | 0 | 55,027 | 55,027 | 0 |
| TOTAL PERSONAL SERVICES | 0 | 84,434 | 84,434 | 0 |
| Travel | 5,365 | 20,000 | 20,000 | 0 |
| Operating Services | -349,472 | -56,897 | -56,897 | 0 |
| Supplies | 390,903 | 3,679 | 3,679 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 46,796 | -33,218 | -33,218 | 0 |
| Other Charges | 1,010 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,010 | 0 | 0 | 0 |
| Gen Acquisitions | 5,570 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,570 | 0 | 0 | 0 |
| FUNCTION TOTAL | 53,376 | 51,216 | 51,216 | 0 |
| DRIVING WORKTAG TOTAL | 53,376 | 51,216 | 51,216 | 0 |
| DRIVING WORKTAG: PG003279 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 1,438 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,438 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,438 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,438 | 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 | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| 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 | -1,201,670 | 238,700 | 101,429 | -137,271 |
| CCENTER: LSUAM Fin and Admin Research and Educational Technology | | | | |
| DRIVING WORKTAG: PG003285 LSUAM Student Computer Labs | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 136,846 | 177,331 | 290,458 | 113,127 |
| Related Benefits | 55,408 | 76,267 | 123,975 | 47,707 |
| TOTAL PERSONAL SERVICES | 192,254 | 253,598 | 414,433 | 160,834 |
| Operating Services | 3,885 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,885 | 0 | 0 | 0 |
| FUNCTION TOTAL | 196,139 | 253,598 | 414,433 | 160,834 |
| DRIVING WORKTAG TOTAL | 196,139 | 253,598 | 414,433 | 160,834 |
| DRIVING WORKTAG: PG008565 LSUAM Workstudy - Fin and Admin - | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 3,597 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,597 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,597 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,597 | 0 | 0 | 0 |
| COST CENTER TOTAL | 199,736 | 253,598 | 414,433 | 160,834 |
| CCENTER: LSUAM Fin and Admin ASRM High Performance Computing Grou | | | | |
| DRIVING WORKTAG: PG003294 LSUAM HPC-1 - High Performance Com | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 1,117,471 | 1,219,098 | 1,343,084 | 123,986 |
| Other Compensation | 0 | 8,023 | 8,023 | 0 |
| Related Benefits | 458,757 | 474,448 | 588,787 | 114,339 |
| TOTAL PERSONAL SERVICES | 1,576,228 | 1,701,569 | 1,939,894 | 238,325 |
| Travel | 5,461 | 10,000 | 10,000 | 0 |
| Operating Services | 100,196 | 60,000 | 60,000 | 0 |
| Supplies | 74,215 | 100,000 | 100,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 179,872 | 170,000 | 170,000 | 0 |
| Professional Services | 35 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 35 | 0 | 0 | 0 |
| Gen Acquisitions | 10,547 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,547 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,766,682 | 1,871,569 | 2,109,894 | 238,325 |
| DRIVING WORKTAG TOTAL | 1,766,682 | 1,871,569 | 2,109,894 | 238,325 |
| DRIVING WORKTAG: PG003295 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 31 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 31 | 0 | 0 | 0 |
| FUNCTION TOTAL | 31 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 31 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,766,712 | 1,871,569 | 2,109,894 | 238,325 |
| UNIT/COLLEGE TOTAL | 7,083,147 | 10,316,857 | 9,815,436 | -501,421 |
| UNIT/COLLEGE: Risk Management | | | | |
| CCENTER: LSUAM Fin and Admin ASRM Director of Risk Management | | | | |
| DRIVING WORKTAG: PG003214 LSUAM Risk Management | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 503,553 | 525,179 | 534,693 | 9,514 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | 27,005 | 0 | 0 | 0 |
| Related Benefits | 205,359 | 202,017 | 227,649 | 25,632 |
| TOTAL PERSONAL SERVICES | 735,917 | 727,196 | 762,342 | 35,146 |
| Travel | 27,397 | 5,071 | 5,071 | 0 |
| Operating Services | 19,261 | 71,929 | 49,527 | -22,402 |
| Supplies | 13,861 | 9,000 | 9,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 60,519 | 86,000 | 63,598 | -22,402 |
| Professional Services | 53 | 0 | 0 | 0 |
| Other Charges | 1,895 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,948 | 0 | 0 | 0 |
| Gen Acquisitions | 2,309 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,309 | 0 | 0 | 0 |
| FUNCTION TOTAL | 800,694 | 813,196 | 825,940 | 12,744 |
| DRIVING WORKTAG TOTAL | 800,694 | 813,196 | 825,940 | 12,744 |
| DRIVING WORKTAG: PG003215 LSUAM Risk Management Safety Proje | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 16,378 | 120,000 | 120,000 | 0 |
| Supplies | 22,374 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 38,753 | 120,000 | 120,000 | 0 |
| FUNCTION TOTAL | 38,753 | 120,000 | 120,000 | 0 |
| DRIVING WORKTAG TOTAL | 38,753 | 120,000 | 120,000 | 0 |
| DRIVING WORKTAG: PG003216 LSUAM Risk Management External Exp | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 162,119 | 821,000 | 864,000 | 43,000 |
| TOTAL OPERATING EXPENDITURES | 162,119 | 821,000 | 864,000 | 43,000 |
| Professional Services | 472,758 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 472,758 | 0 | 0 | 0 |
| FUNCTION TOTAL | 634,877 | 821,000 | 864,000 | 43,000 |
| DRIVING WORKTAG TOTAL | 634,877 | 821,000 | 864,000 | 43,000 |
| DRIVING WORKTAG: PG003217 LSUAM Safety Projects and External | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -286,650 | -294,162 | -331,699 | -37,537 |
| TOTAL OPERATING EXPENDITURES | -286,650 | -294,162 | -331,699 | -37,537 |
| FUNCTION TOTAL | -286,650 | -294,162 | -331,699 | -37,537 |
| DRIVING WORKTAG TOTAL | -286,650 | -294,162 | -331,699 | -37,537 |
| DRIVING WORKTAG: PG003218 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Other Compensation | 1,353 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,353 | 0 | 0 | 0 |
| Operating Services | 1,121 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,121 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,473 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,473 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008964 LSUAM Safety Projects and External | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 0 | 0 | -4,003 | -4,003 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -4,003 | -4,003 |
| FUNCTION TOTAL | 0 | 0 | -4,003 | -4,003 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -4,003 | -4,003 |
| COST CENTER TOTAL | 1,190,147 | 1,460,034 | 1,474,238 | 14,204 |
| UNIT/COLLEGE TOTAL | 1,190,147 | 1,460,034 | 1,474,238 | 14,204 |
| 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 | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | -327 | 0 | 0 | 0 |
| Supplies | 801 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 474 | 0 | 0 | 0 |
| Other Charges | 971 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 971 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,445 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,445 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002914 LSUAM Vice President Of Strategic | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 378,762 | 450,951 | 509,042 | 58,091 |
| Other Compensation | 19,943 | 1,264 | 1,264 | 0 |
| Related Benefits | 164,098 | 224,138 | 197,363 | -26,775 |
| TOTAL PERSONAL SERVICES | 562,803 | 676,353 | 707,669 | 31,316 |
| Travel | 6,024 | 0 | 0 | 0 |
| Operating Services | 19,128 | 6,377 | 6,377 | 0 |
| Supplies | 8,295 | 2,600 | 2,600 | 0 |
| TOTAL OPERATING EXPENDITURES | 33,447 | 8,977 | 8,977 | 0 |
| Professional Services | 49 | 0 | 0 | 0 |
| Other Charges | 565 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 614 | 0 | 0 | 0 |
| Gen Acquisitions | 9,661 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,661 | 0 | 0 | 0 |
| FUNCTION TOTAL | 606,525 | 685,330 | 716,646 | 31,316 |
| DRIVING WORKTAG TOTAL | 606,525 | 685,330 | 716,646 | 31,316 |
| DRIVING WORKTAG: PG002915 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 2,523 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,523 | 0 | 0 | 0 |
| Operating Services | 1,373 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,373 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,896 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 3,896 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002916 LSUAM Work Study - I/S - VC Public | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 954 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 954 | 0 | 0 | 0 |
| FUNCTION TOTAL | 954 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 954 | 0 | 0 | 0 |
| COST CENTER TOTAL | 612,820 | 685,330 | 716,646 | 31,316 |
| UNIT/COLLEGE TOTAL | 612,820 | 685,330 | 716,646 | 31,316 |
| UNIT/COLLEGE: LSUAM Center for Computation and Technology | | | | |
| CCENTER: LSUAM ORED CCT Directors Office | | | | |
| DRIVING WORKTAG: LSUAM CS Advanced Device Fabrication for Sc | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 632 | 0 | 0 | 0 |
| Supplies | 17,644 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,276 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,276 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,276 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Forecasting Land Building and Hurr | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 4,796 | 0 | 0 | 0 |
| Operating Services | 191 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,987 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,987 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,987 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001809 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 11,009 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,009 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,009 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,009 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 97 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 97 | 0 | 0 | 0 |
| FUNCTION TOTAL | 97 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 97 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 477,631 | 795,153 | 871,673 | 76,520 |
| Other Compensation | 71,615 | 20,000 | 20,000 | 0 |
| Related Benefits | 196,993 | 315,115 | 368,049 | 52,933 |
| TOTAL PERSONAL SERVICES | 746,239 | 1,130,268 | 1,259,722 | 129,453 |
| Travel | 86,202 | 24,681 | 24,681 | 0 |
| Operating Services | 5,553 | 0 | 0 | 0 |
| Supplies | 4,858 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 96,612 | 24,681 | 24,681 | 0 |
| Professional Services | 4,355 | 0 | 0 | 0 |
| Other Charges | 2,073 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,428 | 0 | 0 | 0 |
| Gen Acquisitions | 13,181 | 272,761 | 282,297 | 9,536 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 13,181 | 272,761 | 282,297 | 9,536 |
| FUNCTION TOTAL | 862,460 | 1,427,710 | 1,566,700 | 138,989 |
| DRIVING WORKTAG TOTAL | 862,460 | 1,427,710 | 1,566,700 | 138,989 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 461 | 0 | 0 | 0 |
| Operating Services | 671 | 0 | 0 | 0 |
| Supplies | 1,115 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,247 | 0 | 0 | 0 |
| Professional Services | 100 | 0 | 0 | 0 |
| Other Charges | 1,260 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,360 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,607 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,607 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001818 LSUAM CCT - Director Discretionary | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 27,558 | 21,014 | -6,544 |
| Related Benefits | 0 | 10,921 | 8,873 | -2,048 |
| TOTAL PERSONAL SERVICES | 0 | 38,479 | 29,887 | -8,592 |
| Operating Services | 3,517 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,517 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,517 | 38,479 | 29,887 | -8,592 |
| DRIVING WORKTAG TOTAL | 3,517 | 38,479 | 29,887 | -8,592 |
| DRIVING WORKTAG: PG001820 LSUAM CCT - Distinguished Post Doc | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 40,897 | 50,000 | 50,000 | 0 |
| Related Benefits | 20,790 | 19,815 | 21,112 | 1,297 |
| TOTAL PERSONAL SERVICES | 61,686 | 69,815 | 71,112 | 1,297 |
| FUNCTION TOTAL | 61,686 | 69,815 | 71,112 | 1,297 |
| DRIVING WORKTAG TOTAL | 61,686 | 69,815 | 71,112 | 1,297 |
| DRIVING WORKTAG: PG007866 LSUAM Startup - Richard | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | -10,128 | 0 | 0 | 0 |
| Other Compensation | 30,300 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,172 | 0 | 0 | 0 |
| Supplies | 4,140 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,140 | 0 | 0 | 0 |
| Gen Acquisitions | 4,190 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,190 | 0 | 0 | 0 |
| FUNCTION TOTAL | 28,502 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 28,502 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008004 LSUAM CCT ISC Conference | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Travel | 9,934 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,934 | 0 | 0 | 0 |
| Other Charges | 44 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 44 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,978 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,978 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008223 LSUAM CCT Brain STEM Program | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 724 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 724 | 0 | 0 | 0 |
| FUNCTION TOTAL | 724 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 724 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008351 LSUAM CAMD Clean Room | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 54,259 | 55,000 | 55,000 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 21,159 | 21,796 | 23,223 | 1,427 |
| TOTAL PERSONAL SERVICES | 75,419 | 76,796 | 78,223 | 1,427 |
| FUNCTION TOTAL | 75,419 | 76,796 | 78,223 | 1,427 |
| DRIVING WORKTAG TOTAL | 75,419 | 76,796 | 78,223 | 1,427 |
| COST CENTER TOTAL | 1,080,262 | 1,612,800 | 1,745,921 | 133,120 |
| CCENTER: LSUAM ORED CCT Office of Advancement | | | | |
| DRIVING WORKTAG: PG001839 LSUAM CCT - Supercomputing | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 23,811 | 20,000 | 20,000 | 0 |
| Operating Services | 85,153 | 40,000 | 40,000 | 0 |
| Supplies | 139 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 109,103 | 60,000 | 60,000 | 0 |
| FUNCTION TOTAL | 109,103 | 60,000 | 60,000 | 0 |
| DRIVING WORKTAG TOTAL | 109,103 | 60,000 | 60,000 | 0 |
| COST CENTER TOTAL | 109,103 | 60,000 | 60,000 | 0 |
| CCENTER: LSUAM ORED CCT Operations | | | | |
| DRIVING WORKTAG: PG001841 LSUAM CCT - Administration | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 361,902 | 641,698 | 684,106 | 42,408 |
| Other Compensation | 34,206 | 0 | 0 | 0 |
| Related Benefits | 146,920 | 254,302 | 288,852 | 34,550 |
| TOTAL PERSONAL SERVICES | 543,027 | 896,000 | 972,958 | 76,958 |
| Travel | 13,921 | 0 | 0 | 0 |
| Operating Services | 203,319 | 243,147 | 243,147 | 0 |
| Supplies | 39,433 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 256,673 | 243,147 | 243,147 | 0 |
| Professional Services | 1,269 | 0 | 0 | 0 |
| Other Charges | 827 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 2,096 | 0 | 0 | 0 |
| Gen Acquisitions | 428,999 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 428,999 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,230,795 | 1,139,147 | 1,216,105 | 76,958 |
| DRIVING WORKTAG TOTAL | 1,230,795 | 1,139,147 | 1,216,105 | 76,958 |
| COST CENTER TOTAL | 1,230,795 | 1,139,147 | 1,216,105 | 76,958 |
| CCENTER: LSUAM ORED CCT Enablement | | | | |
| DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 60,460 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 60,460 | 0 | 0 | 0 |
| FUNCTION TOTAL | 60,460 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 60,460 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Center for Experimental Infectious | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 32,192 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 32,192 | 0 | 0 | 0 |
| FUNCTION TOTAL | 32,192 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 32,192 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001842 LSUAM CCT - Cyberinfrastructure De | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 601,876 | 1,093,515 | 1,038,709 | -54,806 |
| Other Compensation | 32,417 | 0 | 0 | 0 |
| Related Benefits | 271,075 | 433,355 | 438,577 | 5,222 |
| TOTAL PERSONAL SERVICES | 905,368 | 1,526,870 | 1,477,286 | -49,584 |
| Operating Services | 2,455 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,455 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 887 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 887 | 0 | 0 | 0 |
| FUNCTION TOTAL | 908,710 | 1,526,870 | 1,477,286 | -49,584 |
| DRIVING WORKTAG TOTAL | 908,710 | 1,526,870 | 1,477,286 | -49,584 |
| COST CENTER TOTAL | 1,001,362 | 1,526,870 | 1,477,286 | -49,584 |
| CCENTER: LSUAM ORED CCT Research Communications | | | | |
| DRIVING WORKTAG: PG001844 LSUAM Research Communications | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 68,994 | 88,421 | 81,409 | -7,012 |
| Related Benefits | 27,936 | 35,041 | 34,374 | -667 |
| TOTAL PERSONAL SERVICES | 96,930 | 123,462 | 115,783 | -7,679 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 96,954 | 123,462 | 115,783 | -7,679 |
| DRIVING WORKTAG TOTAL | 96,954 | 123,462 | 115,783 | -7,679 |
| COST CENTER TOTAL | 96,954 | 123,462 | 115,783 | -7,679 |
| CCENTER: LSUAM ORED CCT Research and Advanced Computing | | | | |
| DRIVING WORKTAG: PG001845 LSUAM Research and Advanced Comput | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 362,617 | 435,067 | 441,020 | 5,953 |
| Other Compensation | 8,268 | 0 | 0 | 0 |
| Related Benefits | 147,635 | 172,415 | 186,213 | 13,798 |
| TOTAL PERSONAL SERVICES | 518,519 | 607,482 | 627,233 | 19,751 |
| Operating Services | 19,036 | 0 | 0 | 0 |
| Supplies | 6,117 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,153 | 0 | 0 | 0 |
| Professional Services | 27 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 27 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 543,698 | 607,482 | 627,233 | 19,751 |
| DRIVING WORKTAG TOTAL | 543,698 | 607,482 | 627,233 | 19,751 |
| COST CENTER TOTAL | 543,698 | 607,482 | 627,233 | 19,751 |
| CCENTER: LSUAM ORED CCT General Development Program | | | | |
| DRIVING WORKTAG: PG001847 LSUAM Competitive Undergrad and Gr | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 26,723 | 45,853 | 45,853 | 0 |
| TOTAL PERSONAL SERVICES | 26,723 | 45,853 | 45,853 | 0 |
| Operating Services | 32 | 0 | 0 | 0 |
| Supplies | 6,112 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,143 | 0 | 0 | 0 |
| Professional Services | 350 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 350 | 0 | 0 | 0 |
| Gen Acquisitions | 2,344 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,344 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,561 | 45,853 | 45,853 | 0 |
| DRIVING WORKTAG TOTAL | 35,561 | 45,853 | 45,853 | 0 |
| DRIVING WORKTAG: PG001872 LSUAM LSU Genome Cluster | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 21,821 | 0 | 0 | 0 |
| Supplies | 1,044 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 22,865 | 0 | 0 | 0 |
| Gen Acquisitions | 451,495 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 451,495 | 0 | 0 | 0 |
| FUNCTION TOTAL | 474,360 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 474,360 | 0 | 0 | 0 |
| COST CENTER TOTAL | 509,921 | 45,853 | 45,853 | 0 |
| CCENTER: LSUAM ORED CCT Core Computational Science | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001881 LSUAM CCT - Core Computational Sci | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 333,768 | 285,360 | 313,017 | 27,657 |
| Related Benefits | 135,141 | 113,087 | 132,166 | 19,079 |
| TOTAL PERSONAL SERVICES | 468,909 | 398,447 | 445,183 | 46,736 |
| Travel | 24,580 | 0 | 0 | 0 |
| Operating Services | 120 | 0 | 0 | 0 |
| Supplies | 643 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,343 | 0 | 0 | 0 |
| Professional Services | 5,643 | 0 | 0 | 0 |
| Other Charges | 1,087 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,730 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 40,000 | 40,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 40,000 | 40,000 | 0 |
| FUNCTION TOTAL | 500,982 | 438,447 | 485,183 | 46,736 |
| DRIVING WORKTAG TOTAL | 500,982 | 438,447 | 485,183 | 46,736 |
| COST CENTER TOTAL | 500,982 | 438,447 | 485,183 | 46,736 |
| CCENTER: LSUAM ORED CCT System Science and Engineering Research | | | | |
| DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 12,696 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,696 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,696 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,696 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001897 LSUAM CCT - Systems Science And En | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 172,972 | 278,084 | 271,125 | -6,959 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 75,176 | 110,203 | 114,478 | 4,274 |
| TOTAL PERSONAL SERVICES | 248,149 | 388,287 | 385,603 | -2,685 |
| Travel | 9,237 | 0 | 0 | 0 |
| Operating Services | 495 | 0 | 0 | 0 |
| Supplies | 124 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,856 | 0 | 0 | 0 |
| Other Charges | 2,185 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,185 | 0 | 0 | 0 |
| Gen Acquisitions | 6,336 | 40,000 | 40,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,336 | 40,000 | 40,000 | 0 |
| FUNCTION TOTAL | 266,526 | 428,287 | 425,603 | -2,685 |
| DRIVING WORKTAG TOTAL | 266,526 | 428,287 | 425,603 | -2,685 |
| DRIVING WORKTAG: PG001904 LSUAM Wise Program | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | -12,667 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -12,667 | 0 | 0 | 0 |
| FUNCTION TOTAL | -12,667 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -12,667 | 0 | 0 | 0 |
| COST CENTER TOTAL | 266,555 | 428,287 | 425,603 | -2,685 |
| CCENTER: LSUAM ORED CCT Coast to Cosmos | | | | |
| DRIVING WORKTAG: PG001906 LSUAM CCT - Coast To Cosmos Resear | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 352,303 | 352,385 | 366,694 | 14,309 |
| Related Benefits | 142,646 | 139,649 | 154,830 | 15,182 |
| TOTAL PERSONAL SERVICES | 494,949 | 492,034 | 521,524 | 29,491 |
| Operating Services | 714 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 714 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 40,000 | 40,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 40,000 | 40,000 | 0 |
| FUNCTION TOTAL | 495,663 | 532,034 | 561,524 | 29,491 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 495,663 | 532,034 | 561,524 | 29,491 |
| DRIVING WORKTAG: PG001909 LSUAM CCT - Ramanujam Research Sup | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 122,125 | 0 | 0 | 0 |
| Related Benefits | 49,448 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 171,572 | 0 | 0 | 0 |
| FUNCTION TOTAL | 171,572 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 171,572 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001915 LSUAM Pullin Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 22,500 | 0 | 0 | 0 |
| Related Benefits | 9,110 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 31,610 | 0 | 0 | 0 |
| Gen Acquisitions | 2,178 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,178 | 0 | 0 | 0 |
| FUNCTION TOTAL | 33,788 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 33,788 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001919 LSUAM Ozdemir Start-Up | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 5,263 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,263 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,263 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,263 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001920 LSUAM Liang Start-Up | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 5,353 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 5,353 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,353 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,353 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001922 LSUAM Xue Start-Up | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 687 | 0 | 0 | 0 |
| Supplies | 356 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,043 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,043 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,043 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001923 LSUAM Hagen Start-Up | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 10,558 | 10,300 | 10,609 | 309 |
| Related Benefits | 4,275 | 4,082 | 4,479 | 398 |
| TOTAL PERSONAL SERVICES | 14,832 | 14,382 | 15,088 | 707 |
| FUNCTION TOTAL | 14,832 | 14,382 | 15,088 | 707 |
| DRIVING WORKTAG TOTAL | 14,832 | 14,382 | 15,088 | 707 |
| COST CENTER TOTAL | 727,514 | 546,415 | 576,613 | 30,197 |
| CCENTER: LSUAM ORED CCT Material World | | | | |
| DRIVING WORKTAG: PG001925 LSUAM CCT - Material World | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 91,076 | 89,520 | 91,311 | 1,791 |
| Related Benefits | 36,876 | 38,501 | 38,974 | 473 |
| TOTAL PERSONAL SERVICES | 127,952 | 128,021 | 130,285 | 2,264 |
| FUNCTION TOTAL | 127,952 | 128,021 | 130,285 | 2,264 |
| DRIVING WORKTAG TOTAL | 127,952 | 128,021 | 130,285 | 2,264 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001926 LSUAM CCT - Material World Researc | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 436,779 | 403,092 | 413,853 | 10,761 |
| Related Benefits | 176,850 | 159,743 | 174,742 | 14,999 |
| TOTAL PERSONAL SERVICES | 613,629 | 562,835 | 588,595 | 25,760 |
| Operating Services | 1,423 | 0 | 0 | 0 |
| Supplies | 1,290 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,713 | 0 | 0 | 0 |
| Professional Services | 2,635 | 0 | 0 | 0 |
| Other Charges | 486 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,121 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 40,000 | 40,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 40,000 | 40,000 | 0 |
| FUNCTION TOTAL | 619,463 | 602,835 | 628,595 | 25,760 |
| DRIVING WORKTAG TOTAL | 619,463 | 602,835 | 628,595 | 25,760 |
| DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,667 | 15,000 | 15,000 | 0 |
| Related Benefits | 675 | 5,944 | 6,333 | 389 |
| TOTAL PERSONAL SERVICES | 2,342 | 20,944 | 21,333 | 389 |
| FUNCTION TOTAL | 2,342 | 20,944 | 21,333 | 389 |
| DRIVING WORKTAG TOTAL | 2,342 | 20,944 | 21,333 | 389 |
| COST CENTER TOTAL | 749,757 | 751,801 | 780,213 | 28,412 |
| CCENTER: LSUAM ORED CCT Avatar | | | | |
| DRIVING WORKTAG: PG001937 LSUAM CCT - Avatar | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 5,486 | 0 | 0 | 0 |
| Operating Services | 2,110 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 7,596 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 40,000 | 33,670 | -6,330 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 40,000 | 33,670 | -6,330 |
| FUNCTION TOTAL | 7,596 | 40,000 | 33,670 | -6,330 |
| DRIVING WORKTAG TOTAL | 7,596 | 40,000 | 33,670 | -6,330 |
| DRIVING WORKTAG: PG001940 LSUAM CCT - Avatar | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 223,798 | 272,408 | 214,614 | -57,794 |
| Related Benefits | 90,615 | 107,954 | 90,617 | -17,337 |
| TOTAL PERSONAL SERVICES | 314,412 | 380,362 | 305,231 | -75,131 |
| FUNCTION TOTAL | 314,412 | 380,362 | 305,231 | -75,131 |
| DRIVING WORKTAG TOTAL | 314,412 | 380,362 | 305,231 | -75,131 |
| DRIVING WORKTAG: PG001942 LSUAM CCT - Avatar Econ Devel Capi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 81,201 | 79,414 | 81,558 | 2,144 |
| Related Benefits | 32,878 | 31,471 | 34,436 | 2,965 |
| TOTAL PERSONAL SERVICES | 114,078 | 110,885 | 115,994 | 5,109 |
| Operating Services | 28 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 28 | 0 | 0 | 0 |
| FUNCTION TOTAL | 114,107 | 110,885 | 115,994 | 5,109 |
| DRIVING WORKTAG TOTAL | 114,107 | 110,885 | 115,994 | 5,109 |
| DRIVING WORKTAG: PG001944 LSUAM Avatar - Allison Start-Up | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 3,040 | 0 | 0 | 0 |
| Supplies | 4 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,044 | 0 | 0 | 0 |
| Professional Services | 47 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 47 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,091 | 0 | 0 | 0 |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 3,091 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001945 LSUAM Ostrenke Start-Up | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | -105 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -105 | 0 | 0 | 0 |
| FUNCTION TOTAL | -105 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -105 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001949 LSUAM Berdahl Start-Up | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 3,191 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,191 | 0 | 0 | 0 |
| Professional Services | 1,090 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,090 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,281 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,281 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001956 LSUAM Dmae Education And Outreach | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Charges | 411 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 411 | 0 | 0 | 0 |
| FUNCTION TOTAL | 411 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 411 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008244 LSUAM CCT Porter Cultural Computin | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 687 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 687 | 0 | 0 | 0 |
| Professional Services | 313 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 313 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008246 LSUAM CCT Beck Cultural Computing | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 5,635 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,635 | 0 | 0 | 0 |
| Professional Services | 872 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 872 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,506 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,506 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008247 LSUAM CCT Nam Cultural Computing S | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,131 | 0 | 0 | 0 |
| Operating Services | 351 | 0 | 0 | 0 |
| Supplies | 458 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,939 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,939 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,939 | 0 | 0 | 0 |
| COST CENTER TOTAL | 454,238 | 531,247 | 454,895 | -76,352 |
| CCENTER: LSUAM ORED CCT Business | | | | |
| DRIVING WORKTAG: PG001960 LSUAM CCT - Business | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 78,995 | 76,941 | 79,249 | 2,308 |
| Related Benefits | 31,985 | 33,091 | 33,825 | 734 |
| TOTAL PERSONAL SERVICES | 110,979 | 110,032 | 113,074 | 3,042 |
| FUNCTION TOTAL | 110,979 | 110,032 | 113,074 | 3,042 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 110,979 | 110,032 | 113,074 | 3,042 |
| DRIVING WORKTAG: PG001961 LSUAM CCT - Business Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 306,609 | 298,647 | 307,607 | 8,960 |
| Related Benefits | 124,145 | 118,352 | 129,882 | 11,529 |
| TOTAL PERSONAL SERVICES | 430,754 | 416,999 | 437,489 | 20,489 |
| FUNCTION TOTAL | 430,754 | 416,999 | 437,489 | 20,489 |
| DRIVING WORKTAG TOTAL | 430,754 | 416,999 | 437,489 | 20,489 |
| COST CENTER TOTAL | 541,733 | 527,031 | 550,563 | 23,532 |
| CCENTER: LSUAM ORED CCT Digital Media Arts and Engineering | | | | |
| DRIVING WORKTAG: PG001963 LSUAM CCT - Dmae Degree Program | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 226,121 | 306,482 | 314,363 | 7,881 |
| Other Compensation | 10,328 | 40,000 | 40,000 | 0 |
| Related Benefits | 91,556 | 131,813 | 134,178 | 2,365 |
| TOTAL PERSONAL SERVICES | 328,005 | 478,295 | 488,541 | 10,246 |
| Travel | 20,995 | 0 | 0 | 0 |
| Operating Services | 26,415 | 0 | 0 | 0 |
| Supplies | 20,413 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 67,824 | 0 | 0 | 0 |
| Professional Services | 7,524 | 0 | 0 | 0 |
| Other Charges | 1,150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,674 | 0 | 0 | 0 |
| Gen Acquisitions | 19,488 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 19,488 | 0 | 0 | 0 |
| FUNCTION TOTAL | 423,990 | 478,295 | 488,541 | 10,246 |
| DRIVING WORKTAG TOTAL | 423,990 | 478,295 | 488,541 | 10,246 |
| COST CENTER TOTAL | 423,990 | 478,295 | 488,541 | 10,246 |
| CCENTER: LSUAM ORED CCT Institutional Support - Campus Charges | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 918 | 1,389 | 471 |
| Related Benefits | 0 | 364 | 586 | 223 |
| TOTAL PERSONAL SERVICES | 0 | 1,282 | 1,975 | 694 |
| FUNCTION TOTAL | 0 | 1,282 | 1,975 | 694 |
| DRIVING WORKTAG TOTAL | 0 | 1,282 | 1,975 | 694 |
| COST CENTER TOTAL | 0 | 1,282 | 1,975 | 694 |
| CCENTER: LSUAM ORED CCT Bioinformatics | | | | |
| DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Professional Services | 36,610 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 36,610 | 0 | 0 | 0 |
| FUNCTION TOTAL | 36,610 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,610 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007604 LSUAM Bioinformatics | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 28,107 | 50,886 | 42,000 | -8,886 |
| Related Benefits | 11,380 | 20,166 | 17,734 | -2,432 |
| TOTAL PERSONAL SERVICES | 39,487 | 71,052 | 59,734 | -11,318 |
| Supplies | 21,000 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,000 | 0 | 0 | 0 |
| Professional Services | 9,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 9,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 69,487 | 71,052 | 59,734 | -11,318 |
| DRIVING WORKTAG TOTAL | 69,487 | 71,052 | 59,734 | -11,318 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 106,097 | 71,052 | 59,734 | -11,318 |
| UNIT/COLLEGE TOTAL | 8,342,963 | 8,889,472 | 9,111,501 | 222,028 |
| 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 | 118,542 | 149,020 | 152,489 | 3,469 |
| Other Compensation | 0 | 10,800 | 10,800 | 0 |
| Related Benefits | 47,997 | 59,056 | 64,386 | 5,330 |
| TOTAL PERSONAL SERVICES | 166,539 | 218,876 | 227,675 | 8,799 |
| Operating Services | 6,467 | 11,000 | 11,000 | 0 |
| Supplies | 25,971 | 5,873 | 5,873 | 0 |
| TOTAL OPERATING EXPENDITURES | 32,438 | 16,873 | 16,873 | 0 |
| Other Charges | 614 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 614 | 0 | 0 | 0 |
| Gen Acquisitions | 6,384 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,384 | 0 | 0 | 0 |
| FUNCTION TOTAL | 205,976 | 235,749 | 244,548 | 8,799 |
| DRIVING WORKTAG TOTAL | 205,976 | 235,749 | 244,548 | 8,799 |
| COST CENTER TOTAL | 205,976 | 235,749 | 244,548 | 8,799 |
| CCENTER: LSUAM ORED Ctr Energy Studies Policy Analysis | | | | |
| DRIVING WORKTAG: LSUAM CS LSU Faculty Development Program in | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 4,758 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,758 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,758 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 4,758 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Integrated CCS in the Louisiana Ch | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 27,016 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 27,016 | 0 | 0 | 0 |
| FUNCTION TOTAL | 27,016 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 27,016 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Offshore Oil and Gas Activity Impa | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 20,976 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,976 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,976 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,976 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 479,469 | 672,362 | 684,309 | 11,947 |
| Other Compensation | 2,025 | 0 | 0 | 0 |
| Related Benefits | 207,820 | 266,454 | 288,938 | 22,484 |
| TOTAL PERSONAL SERVICES | 689,313 | 938,816 | 973,247 | 34,431 |
| Travel | 17,902 | 0 | 0 | 0 |
| Operating Services | 7,293 | 1,000 | 1,000 | 0 |
| Supplies | 616 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,811 | 1,000 | 1,000 | 0 |
| Professional Services | 36,477 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 36,477 | 0 | 0 | 0 |
| Gen Acquisitions | 9,819 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,819 | 0 | 0 | 0 |
| FUNCTION TOTAL | 761,419 | 939,816 | 974,247 | 34,431 |
| DRIVING WORKTAG TOTAL | 761,419 | 939,816 | 974,247 | 34,431 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 814,169 | 939,816 | 974,247 | 34,431 |
| CCENTER: LSUAM ORED Ctr Energy Studies Energy Center | | | | |
| DRIVING WORKTAG: LSUAM CS Update to BOEM GOM Factbook Data a | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 15,526 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,526 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,526 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,526 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001415 LSUAM Energy Center | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 61,406 | 65,674 | 69,181 | 3,507 |
| Related Benefits | 31,149 | 26,026 | 29,210 | 3,184 |
| TOTAL PERSONAL SERVICES | 92,555 | 91,700 | 98,391 | 6,691 |
| Operating Services | 2,094 | 11,704 | 11,704 | 0 |
| Supplies | 5,540 | 7,184 | 7,184 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,634 | 18,888 | 18,888 | 0 |
| Professional Services | 0 | 2,000 | 2,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 2,000 | 2,000 | 0 |
| Gen Acquisitions | 8,894 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 8,894 | 0 | 0 | 0 |
| FUNCTION TOTAL | 109,083 | 112,588 | 119,279 | 6,691 |
| DRIVING WORKTAG TOTAL | 109,083 | 112,588 | 119,279 | 6,691 |
| DRIVING WORKTAG: PG001419 LSUAM Energy Programs | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 115,913 | 155,580 | 157,660 | 2,080 |
| Other Compensation | 10,046 | 29,631 | 29,631 | 0 |
| Related Benefits | 46,933 | 63,312 | 70,296 | 6,985 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 172,892 | 248,523 | 257,587 | 9,065 |
| Operating Services | 4,423 | 11,370 | 11,370 | 0 |
| Supplies | 768 | 1,657 | 1,657 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,191 | 13,027 | 13,027 | 0 |
| FUNCTION TOTAL | 178,083 | 261,550 | 270,614 | 9,065 |
| DRIVING WORKTAG TOTAL | 178,083 | 261,550 | 270,614 | 9,065 |
| DRIVING WORKTAG: PG001420 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Operating Services | 9,527 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,527 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,527 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,527 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001422 LSUAM Energy Center - Self Generat | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 1,725 | 0 | 0 | 0 |
| Related Benefits | 768 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,493 | 0 | 0 | 0 |
| Operating Services | 1,383 | 6,500 | 6,500 | 0 |
| Supplies | 1,494 | 5,500 | 5,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,876 | 12,000 | 12,000 | 0 |
| FUNCTION TOTAL | 5,369 | 12,000 | 12,000 | 0 |
| DRIVING WORKTAG TOTAL | 5,369 | 12,000 | 12,000 | 0 |
| COST CENTER TOTAL | 317,588 | 386,138 | 401,894 | 15,756 |
| CCENTER: LSUAM ORED Ctr Energy Studies Louisiana Mining and Miner | | | | |
| DRIVING WORKTAG: PG001430 LSUAM La Mining And Mineral Resour | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 0 | 9,642 | 9,642 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 0 | 9,642 | 9,642 | 0 |
| Operating Services | 917 | 500 | 500 | 0 |
| Supplies | 292 | 397 | 397 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,209 | 897 | 897 | 0 |
| Gen Acquisitions | 3,218 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,218 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,427 | 10,539 | 10,539 | 0 |
| DRIVING WORKTAG TOTAL | 4,427 | 10,539 | 10,539 | 0 |
| DRIVING WORKTAG: PG001431 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 190 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 190 | 0 | 0 | 0 |
| Operating Services | 560 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 560 | 0 | 0 | 0 |
| FUNCTION TOTAL | 750 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 750 | 0 | 0 | 0 |
| COST CENTER TOTAL | 5,178 | 10,539 | 10,539 | 0 |
| CCENTER: LSUAM ORED Ctr Energy Studies Louisiana Geological Surve | | | | |
| DRIVING WORKTAG: LSUAM CS Integrated CCS in the Louisiana Ch | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 7,733 | 0 | 0 | 0 |
| Other Compensation | 139 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,871 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,871 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,871 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Geologic Mapping of two 7.5 Minute | | | | |
| FUNCTION: 1-RESEARCH | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 7,114 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,114 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,114 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,114 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Louisiana Water Resources Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | -4,362 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -4,362 | 0 | 0 | 0 |
| FUNCTION TOTAL | -4,362 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -4,362 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Geologic Mapping of three 7.5-Minu | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 41,630 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 41,630 | 0 | 0 | 0 |
| FUNCTION TOTAL | 41,630 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 41,630 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 711,829 | 625,279 | 643,146 | 17,867 |
| Other Compensation | 15,905 | 0 | 0 | 0 |
| Related Benefits | 353,318 | 247,795 | 271,557 | 23,762 |
| TOTAL PERSONAL SERVICES | 1,081,052 | 873,074 | 914,703 | 41,629 |
| Operating Services | 7,247 | 8,806 | 8,806 | 0 |
| Supplies | 0 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,247 | 12,806 | 12,806 | 0 |
| FUNCTION TOTAL | 1,088,299 | 885,880 | 927,509 | 41,629 |
| DRIVING WORKTAG TOTAL | 1,088,299 | 885,880 | 927,509 | 41,629 |
| DRIVING WORKTAG: PG001438 LSUAM Student Aides/Networking | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 20,035 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 20,035 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,035 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,035 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001442 LSUAM Louisiana Geological Survey | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Travel | 7,578 | 0 | 0 | 0 |
| Operating Services | -717 | 10,000 | 10,000 | 0 |
| Supplies | 5,731 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,592 | 10,000 | 10,000 | 0 |
| Gen Acquisitions | 4,950 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,950 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,542 | 10,000 | 10,000 | 0 |
| DRIVING WORKTAG TOTAL | 17,542 | 10,000 | 10,000 | 0 |
| DRIVING WORKTAG: PG001443 LSUAM Louisiana Geological Survey | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | -1,524 | 0 | 0 | 0 |
| Supplies | 1,517 | 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: PG001444 LSUAM Louisiana Geological Survey | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | -320 | 0 | 0 | 0 |
| Supplies | 320 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,178,123 | 895,880 | 937,509 | 41,629 |
| CCENTER: LSUAM ORED Ctr Energy Studies Radiation Safety | | | | |
| DRIVING WORKTAG: PG001450 LSUAM Office Of Radiation Safety | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 174,689 | 170,428 | 175,541 | 5,113 |
| Other Compensation | 0 | 309 | 309 | 0 |
| Related Benefits | 70,731 | 66,327 | 76,954 | 10,627 |
| TOTAL PERSONAL SERVICES | 245,420 | 237,064 | 252,804 | 15,740 |
| Operating Services | 2,534 | 1,614 | 1,614 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,534 | 1,614 | 1,614 | 0 |
| FUNCTION TOTAL | 247,954 | 238,678 | 254,418 | 15,740 |
| DRIVING WORKTAG TOTAL | 247,954 | 238,678 | 254,418 | 15,740 |
| DRIVING WORKTAG: PG001451 LSUAM System Radiation Safety Comm | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 19,748 | 19,748 | 19,748 | 0 |
| Related Benefits | 8,788 | 8,097 | 8,097 | 0 |
| TOTAL PERSONAL SERVICES | 28,536 | 27,845 | 27,845 | 0 |
| Travel | 123 | 1,166 | 1,166 | 0 |
| Operating Services | -20,443 | 2,856 | 2,856 | 0 |
| Supplies | 0 | 100 | 100 | 0 |
| TOTAL OPERATING EXPENDITURES | -20,320 | 4,122 | 4,122 | 0 |
| Professional Services | 52 | 0 | 0 | 0 |
| Other Charges | 1,868 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,920 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,135 | 31,967 | 31,967 | 0 |
| DRIVING WORKTAG TOTAL | 10,135 | 31,967 | 31,967 | 0 |
| DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 2,976 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,976 | 0 | 0 | 0 |
| Operating Services | 1,308 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,308 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,284 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,284 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 376 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 376 | 0 | 0 | 0 |
| FUNCTION TOTAL | 376 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 376 | 0 | 0 | 0 |
| COST CENTER TOTAL | 262,749 | 270,645 | 286,385 | 15,740 |
| UNIT/COLLEGE TOTAL | 2,783,781 | 2,738,767 | 2,855,122 | 116,355 |
| UNIT/COLLEGE: LSUAM Louisiana Sea Grant | | | | |
| CCENTER: LSUAM ORED LA Sea Grant Directors Office | | | | |
| DRIVING WORKTAG: LSUAM CS Coastal Science Assistantship Prog | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Charges | 8,580 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,580 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,580 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,580 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Fulfilling Gulf of Mexico S Region | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 15,295 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,295 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,295 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,295 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 45,483 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 45,483 | 0 | 0 | 0 |
| FUNCTION TOTAL | 45,483 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 45,483 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Coastal Science Assistantship Prog | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Charges | 10,588 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 10,588 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,588 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,588 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Coastal Science Assistantship Prog | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Charges | 4,375 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,375 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,375 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,375 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 247,653 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 247,653 | 0 | 0 | 0 |
| FUNCTION TOTAL | 247,653 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 247,653 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Coastal Science Assistantship Prog | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Charges | 8,338 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 8,338 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,338 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,338 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAM CS Coastal Science Assistantship Prog | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Charges | 9,160 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 9,160 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,160 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,160 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002340 LSUAM Louisiana Sea Grant College | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 953,742 | 1,696,840 | 1,745,097 | 48,257 |
| Other Compensation | 110,448 | 67,759 | 67,759 | 0 |
| Related Benefits | 520,868 | 672,450 | 736,837 | 64,387 |
| TOTAL PERSONAL SERVICES | 1,585,057 | 2,437,049 | 2,549,693 | 112,644 |
| Travel | 66,256 | 0 | 0 | 0 |
| Operating Services | 91,783 | 19,501 | 19,501 | 0 |
| Supplies | 64,312 | 19,727 | 19,727 | 0 |
| TOTAL OPERATING EXPENDITURES | 222,352 | 39,228 | 39,228 | 0 |
| Professional Services | 34,250 | 0 | 0 | 0 |
| Other Charges | 39,594 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 73,845 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Gen Acquisitions | 134,954 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 134,954 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,016,207 | 2,476,277 | 2,588,921 | 112,644 |
| DRIVING WORKTAG TOTAL | 2,016,207 | 2,476,277 | 2,588,921 | 112,644 |
| DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 4,650 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,650 | 0 | 0 | 0 |
| Operating Services | 14,454 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,454 | 0 | 0 | 0 |
| FUNCTION TOTAL | 19,104 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,104 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002348 LSUAM Work/Study - Research Sea Gr | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 1,229 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,229 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,229 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,229 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,386,013 | 2,476,277 | 2,588,921 | 112,644 |
| UNIT/COLLEGE TOTAL | 2,386,013 | 2,476,277 | 2,588,921 | 112,644 |
| UNIT/COLLEGE: LSUAM SNCSRT | | | | |
| CCENTER: LSUAM ORED SNCSRT Directors Office | | | | |
| DRIVING WORKTAG: PG002508 LSUAM NCRST - Termination Pay | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Related Benefits | 36,986 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 36,986 | 0 | 0 | 0 |
| FUNCTION TOTAL | 36,986 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,986 | 0 | 0 | 0 |
| COST CENTER TOTAL | 36,986 | 0 | 0 | 0 |
| CCENTER: LSUAM ORED SNCSRT Fire and Emergency Training Institute | | | | |
| DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program - S | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 741,329 | 1,377,649 | 1,327,175 | -50,474 |
| Other Compensation | 217,563 | 240,000 | 200,000 | -40,000 |
| Related Benefits | 357,471 | 450,000 | 534,233 | 84,233 |
| TOTAL PERSONAL SERVICES | 1,316,363 | 2,067,649 | 2,061,408 | -6,241 |
| Travel | 110,613 | 120,000 | 110,000 | -10,000 |
| Operating Services | 1,509,314 | 1,018,000 | 877,853 | -140,147 |
| Supplies | 248,100 | 190,000 | 120,000 | -70,000 |
| TOTAL OPERATING EXPENDITURES | 1,868,027 | 1,328,000 | 1,107,853 | -220,147 |
| Professional Services | 6,571 | 10,000 | 10,000 | 0 |
| Other Charges | 13,937 | 2,000 | 2,000 | 0 |
| TOTAL OTHER CHARGES | 20,507 | 12,000 | 12,000 | 0 |
| Gen Acquisitions | 53,573 | 80,000 | 176,000 | 96,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 53,573 | 80,000 | 176,000 | 96,000 |
| FUNCTION TOTAL | 3,258,471 | 3,487,649 | 3,357,261 | -130,388 |
| DRIVING WORKTAG TOTAL | 3,258,471 | 3,487,649 | 3,357,261 | -130,388 |
| DRIVING WORKTAG: PG002515 LSUAM FETI Campus Indirect Cost Ch | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 131,900 | 0 | 0 | 0 |
| Related Benefits | 18,338 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 150,238 | 0 | 0 | 0 |
| Operating Services | 57,250 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 57,250 | 0 | 0 | 0 |
| FUNCTION TOTAL | 207,488 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 207,488 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002516 LSUAM Statutory Dedication - FETI | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 11,895 | 12,000 | 12,000 | 0 |
| Related Benefits | 921 | 1,000 | 1,000 | 0 |
| TOTAL PERSONAL SERVICES | 12,816 | 13,000 | 13,000 | 0 |
| Travel | 713 | 0 | 1,000 | 1,000 |
| Operating Services | 26,741 | 27,000 | 27,000 | 0 |
| Supplies | 18,882 | 14,000 | 14,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 46,336 | 41,000 | 42,000 | 1,000 |
| Gen Acquisitions | 10,848 | 16,000 | 15,000 | -1,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,848 | 16,000 | 15,000 | -1,000 |
| FUNCTION TOTAL | 70,000 | 70,000 | 70,000 | 0 |
| DRIVING WORKTAG TOTAL | 70,000 | 70,000 | 70,000 | 0 |
| DRIVING WORKTAG: PG002517 LSUAM FETI Administrative Account | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 424,108 | 423,958 | 554,390 | 130,432 |
| Other Compensation | 15,434 | 15,000 | 10,000 | -5,000 |
| Related Benefits | 195,600 | 193,000 | 276,944 | 83,944 |
| TOTAL PERSONAL SERVICES | 635,141 | 631,958 | 841,334 | 209,376 |
| Travel | 66 | 5,000 | 5,000 | 0 |
| Operating Services | -885,212 | -667,958 | -887,334 | -219,376 |
| Supplies | 20,492 | 15,000 | 15,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -864,654 | -647,958 | -867,334 | -219,376 |
| Professional Services | 4,082 | 5,000 | 5,000 | 0 |
| Other Charges | 5,823 | 6,000 | 6,000 | 0 |
| TOTAL OTHER CHARGES | 9,905 | 11,000 | 11,000 | 0 |
| Gen Acquisitions | 12,119 | 5,000 | 15,000 | 10,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 12,119 | 5,000 | 15,000 | 10,000 |
| FUNCTION TOTAL | -207,488 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -207,488 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002518 LSUAM FETI Facilities Account | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 262,984 | 345,205 | 299,672 | -45,533 |
| Other Compensation | 236,268 | 180,000 | 150,000 | -30,000 |
| Related Benefits | 139,007 | 168,000 | 149,324 | -18,676 |
| TOTAL PERSONAL SERVICES | 638,259 | 693,205 | 598,996 | -94,209 |
| Travel | 6,050 | 2,000 | 2,000 | 0 |
| Operating Services | -1,076,002 | -1,087,205 | -987,996 | 99,209 |
| Supplies | 351,925 | 270,000 | 300,000 | 30,000 |
| TOTAL OPERATING EXPENDITURES | -718,027 | -815,205 | -685,996 | 129,209 |
| Professional Services | 4,837 | 20,000 | 5,000 | -15,000 |
| Other Charges | 1,179 | 2,000 | 2,000 | 0 |
| TOTAL OTHER CHARGES | 6,015 | 22,000 | 7,000 | -15,000 |
| Gen Acquisitions | 73,753 | 100,000 | 80,000 | -20,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 73,753 | 100,000 | 80,000 | -20,000 |
| FUNCTION TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002519 LSUAM Firemen Training - Self Gene | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 6,752 | 0 | 0 | 0 |
| Other Compensation | 198,749 | 70,000 | 100,000 | 30,000 |
| Related Benefits | 18,210 | 5,000 | 7,650 | 2,650 |
| TOTAL PERSONAL SERVICES | 223,711 | 75,000 | 107,650 | 32,650 |
| Travel | 5,240 | 3,000 | 4,000 | 1,000 |
| Operating Services | 84,329 | 102,000 | 63,350 | -38,650 |
| Supplies | 0 | 20,000 | 50,000 | 30,000 |
| TOTAL OPERATING EXPENDITURES | 89,569 | 125,000 | 117,350 | -7,650 |
| Professional Services | 76 | 0 | 0 | 0 |
| Other Charges | 83 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 158 | 0 | 0 | 0 |
| FUNCTION TOTAL | 313,438 | 200,000 | 225,000 | 25,000 |
| DRIVING WORKTAG TOTAL | 313,438 | 200,000 | 225,000 | 25,000 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002520 LSUAM Firemen Training Certificati | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 42,846 | 60,500 | 60,500 | 0 |
| Other Compensation | 28,334 | 10,000 | 25,000 | 15,000 |
| Related Benefits | 21,842 | 25,000 | 29,742 | 4,742 |
| TOTAL PERSONAL SERVICES | 93,022 | 95,500 | 115,242 | 19,742 |
| Travel | 17,548 | 10,000 | 16,000 | 6,000 |
| Operating Services | 77,186 | 56,500 | 36,758 | -19,742 |
| Supplies | 4,155 | 8,000 | 7,000 | -1,000 |
| TOTAL OPERATING EXPENDITURES | 98,889 | 74,500 | 59,758 | -14,742 |
| Professional Services | 1,024 | 0 | 0 | 0 |
| Other Charges | 319 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,343 | 0 | 0 | 0 |
| FUNCTION TOTAL | 193,253 | 170,000 | 175,000 | 5,000 |
| DRIVING WORKTAG TOTAL | 193,253 | 170,000 | 175,000 | 5,000 |
| DRIVING WORKTAG: PG002521 LSUAM FETI - Pine Country Self-Gen | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,777 | 5,000 | 4,000 | -1,000 |
| Related Benefits | 392 | 500 | 306 | -194 |
| TOTAL PERSONAL SERVICES | 6,168 | 5,500 | 4,306 | -1,194 |
| Travel | 960 | 3,000 | 1,000 | -2,000 |
| Operating Services | 70,113 | 23,000 | 31,194 | 8,194 |
| Supplies | 4,636 | 17,000 | 17,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 75,709 | 43,000 | 49,194 | 6,194 |
| Professional Services | 0 | 1,500 | 1,500 | 0 |
| TOTAL OTHER CHARGES | 0 | 1,500 | 1,500 | 0 |
| Gen Acquisitions | 0 | 25,000 | 20,000 | -5,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 25,000 | 20,000 | -5,000 |
| FUNCTION TOTAL | 81,877 | 75,000 | 75,000 | 0 |
| DRIVING WORKTAG TOTAL | 81,877 | 75,000 | 75,000 | 0 |
| DRIVING WORKTAG: PG002522 LSUAM FETI Annual Equipment Show | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 5,678 | 9,300 | 6,000 | -3,300 |
| Related Benefits | 434 | 700 | 459 | -241 |
| TOTAL PERSONAL SERVICES | 6,112 | 10,000 | 6,459 | -3,541 |
| Travel | 66 | 0 | 0 | 0 |
| Operating Services | 15,870 | 15,000 | 10,541 | -4,459 |
| Supplies | 7,817 | 10,000 | 10,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 23,752 | 25,000 | 20,541 | -4,459 |
| Other Charges | 8,090 | 1,000 | 10,000 | 9,000 |
| TOTAL OTHER CHARGES | 8,090 | 1,000 | 10,000 | 9,000 |
| FUNCTION TOTAL | 37,955 | 36,000 | 37,000 | 1,000 |
| DRIVING WORKTAG TOTAL | 37,955 | 36,000 | 37,000 | 1,000 |
| 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 | 4,094,994 | 4,178,649 | 4,079,261 | -99,388 |
| CCENTER: LSUAM ORED SNCSRT Department of Justice Program | | | | |
| DRIVING WORKTAG: PG008562 LSUAM Workstudy - ORED- SNCSRT Dep | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Compensation | 2,704 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,704 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,704 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,704 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,704 | 0 | 0 | 0 |
| UNIT/COLLEGE TOTAL | 4,134,684 | 4,178,649 | 4,079,261 | -99,388 |
| UNIT/COLLEGE: VP Research and Economic Development | | | | |
| CCENTER: LSUAM ORED Materials Science and Engineering Initiatives | | | | |
| DRIVING WORKTAG: PG001626 LSUAM Shared Instrumentation Facil | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 40,141 | 0 | 0 | 0 |
| Related Benefits | 17,863 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 58,003 | 0 | 0 | 0 |
| Travel | 0 | 1,000 | 1,000 | 0 |
| Operating Services | -136,857 | 15,000 | 15,000 | 0 |
| Supplies | 42,108 | 8,000 | 8,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -94,749 | 24,000 | 24,000 | 0 |
| Other Charges | 109,177 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 109,177 | 0 | 0 | 0 |
| Gen Acquisitions | 0 | 1,000 | 1,000 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 1,000 | 1,000 | 0 |
| FUNCTION TOTAL | 72,432 | 25,000 | 25,000 | 0 |
| DRIVING WORKTAG TOTAL | 72,432 | 25,000 | 25,000 | 0 |
| COST CENTER TOTAL | 72,432 | 25,000 | 25,000 | 0 |
| CCENTER: LSUAM ORED Center for Advanced Microstructures and Devic | | | | |
| DRIVING WORKTAG: PG002358 LSUAM CAMD - State Appropriation | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,048,116 | 1,342,563 | 1,369,565 | 27,002 |
| Other Compensation | 27,682 | 15,000 | 15,000 | 0 |
| Related Benefits | 462,047 | 532,051 | 578,275 | 46,224 |
| TOTAL PERSONAL SERVICES | 1,537,845 | 1,889,614 | 1,962,840 | 73,226 |
| Travel | 8,616 | 5,494 | 5,494 | 0 |
| Operating Services | 591,784 | 540,298 | 540,298 | 0 |
| Supplies | 275,737 | 100,000 | 100,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 876,138 | 645,792 | 645,792 | 0 |
| Professional Services | 29,777 | 0 | 0 | 0 |
| Other Charges | 558 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 30,335 | 0 | 0 | 0 |
| Gen Acquisitions | 154,183 | 47,610 | 47,610 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 154,183 | 47,610 | 47,610 | 0 |
| FUNCTION TOTAL | 2,598,502 | 2,583,016 | 2,656,242 | 73,226 |
| DRIVING WORKTAG TOTAL | 2,598,502 | 2,583,016 | 2,656,242 | 73,226 |
| DRIVING WORKTAG: PG002362 LSUAM CAMD - Research Support | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 4,037 | 4,037 | 0 |
| Related Benefits | 0 | 1,600 | 1,705 | 105 |
| TOTAL PERSONAL SERVICES | 0 | 5,637 | 5,742 | 105 |
| FUNCTION TOTAL | 0 | 5,637 | 5,742 | 105 |
| DRIVING WORKTAG TOTAL | 0 | 5,637 | 5,742 | 105 |
| DRIVING WORKTAG: PG002365 LSUAM CAMD Commercial Operations | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 0 | 73,000 | 73,000 | 0 |
| Other Compensation | 520 | 0 | 0 | 0 |
| Related Benefits | 0 | 28,410 | 32,002 | 3,592 |
| TOTAL PERSONAL SERVICES | 520 | 101,410 | 105,002 | 3,592 |
| Travel | 8,261 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 3,163 | 0 | 0 | 0 |
| Supplies | 23,282 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 34,706 | 0 | 0 | 0 |
| Other Charges | 61 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 61 | 0 | 0 | 0 |
| FUNCTION TOTAL | 35,287 | 101,410 | 105,002 | 3,592 |
| DRIVING WORKTAG TOTAL | 35,287 | 101,410 | 105,002 | 3,592 |
| COST CENTER TOTAL | 2,633,788 | 2,690,063 | 2,766,985 | 76,922 |
| CCENTER: LSUAM ORED Vice President Research and Economic Developm | | | | |
| DRIVING WORKTAG: LSUAM CS Interagency Cooperative Agreement | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 6,344 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,344 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,344 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,344 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002850 LSUAM Vice President For Research | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 1,713,015 | 1,716,904 | 1,776,568 | 59,664 |
| Other Compensation | 1,965 | 22,509 | 46,068 | 23,559 |
| Related Benefits | 778,493 | 853,360 | 688,800 | -164,559 |
| TOTAL PERSONAL SERVICES | 2,493,472 | 2,592,773 | 2,511,436 | -81,336 |
| Travel | 73,269 | 77,172 | 51,000 | -26,172 |
| Operating Services | 28,303 | 40,000 | 29,500 | -10,500 |
| Supplies | 12,194 | 10,000 | 9,633 | -367 |
| TOTAL OPERATING EXPENDITURES | 113,766 | 127,172 | 90,133 | -37,039 |
| Professional Services | 16,404 | 1,000 | 1,000 | 0 |
| Other Charges | 6,138 | 5,000 | 19,500 | 14,500 |
| TOTAL OTHER CHARGES | 22,542 | 6,000 | 20,500 | 14,500 |
| Gen Acquisitions | 1,580 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,580 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 2,631,360 | 2,725,945 | 2,622,069 | -103,875 |
| DRIVING WORKTAG TOTAL | 2,631,360 | 2,725,945 | 2,622,069 | -103,875 |
| DRIVING WORKTAG: PG002854 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 4,739 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,739 | 0 | 0 | 0 |
| Operating Services | 4,904 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,904 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,643 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,643 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002855 LSUAM Work/Study - Institutional S | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 230 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 230 | 0 | 0 | 0 |
| FUNCTION TOTAL | 230 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 230 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,647,577 | 2,725,945 | 2,622,069 | -103,875 |
| CCENTER: LSUAM ORED Program Development | | | | |
| DRIVING WORKTAG: PG002862 LSUAM Program Development | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 75 | 6,000 | 6,000 | 0 |
| Supplies | 36 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 111 | 6,000 | 6,000 | 0 |
| Professional Services | 1,500 | 0 | 0 | 0 |
| Other Charges | 4,702 | 4,000 | 4,000 | 0 |
| TOTAL OTHER CHARGES | 6,202 | 4,000 | 4,000 | 0 |
| FUNCTION TOTAL | 6,313 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 6,313 | 10,000 | 10,000 | 0 |
| DRIVING WORKTAG: PG002863 LSUAM Junior Faculty Travel Progra | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 16,288 | 16,377 | 16,377 | 0 |
| Operating Services | 170 | 100 | 100 | 0 |
| TOTAL OPERATING EXPENDITURES | 16,458 | 16,477 | 16,477 | 0 |
| FUNCTION TOTAL | 16,458 | 16,477 | 16,477 | 0 |
| DRIVING WORKTAG TOTAL | 16,458 | 16,477 | 16,477 | 0 |
| COST CENTER TOTAL | 22,771 | 26,477 | 26,477 | 0 |
| CCENTER: LSUAM ORED Council on Research | | | | |
| DRIVING WORKTAG: PG002869 LSUAM Council On Research | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 382,791 | 100,000 | 100,000 | 0 |
| Other Compensation | 14,840 | 0 | 0 | 0 |
| Related Benefits | 145,312 | 39,630 | 42,223 | 2,594 |
| TOTAL PERSONAL SERVICES | 542,943 | 139,630 | 142,223 | 2,594 |
| Travel | 0 | 3,000 | 2,704 | -296 |
| Operating Services | 0 | 5,000 | 5,000 | 0 |
| Supplies | 0 | 28,402 | 28,402 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 36,402 | 36,106 | -296 |
| Other Charges | 0 | 10,000 | 10,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 542,943 | 186,032 | 188,329 | 2,298 |
| DRIVING WORKTAG TOTAL | 542,943 | 186,032 | 188,329 | 2,298 |
| DRIVING WORKTAG: PG002870 LSUAM Boyd Professor Emeritus - (J | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 7,058 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 0 | 17,500 | 17,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,058 | 17,500 | 17,500 | 0 |
| Professional Services | 1,613 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,613 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,671 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 8,671 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG002871 LSUAM Boyd Professor Emeritus - (S) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 0 | 17,500 | 17,500 | 0 |
| Operating Services | 61 | 0 | 0 | 0 |
| Supplies | 395 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 456 | 17,500 | 17,500 | 0 |
| FUNCTION TOTAL | 456 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 456 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG002873 LSUAM Boyd Professor Emeritus - (W) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 0 | 17,500 | 0 | -17,500 |
| TOTAL OPERATING EXPENDITURES | 0 | 17,500 | 0 | -17,500 |
| FUNCTION TOTAL | 0 | 17,500 | 0 | -17,500 |
| DRIVING WORKTAG TOTAL | 0 | 17,500 | 0 | -17,500 |
| DRIVING WORKTAG: PG002874 LSUAM Boyd Professor Emeritus - (H) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 7,423 | 0 | 0 | 0 |
| Related Benefits | 1,891 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,314 | 0 | 0 | 0 |
| Operating Services | 2,805 | 17,500 | 17,500 | 0 |
| Supplies | 639 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,444 | 17,500 | 17,500 | 0 |
| Gen Acquisitions | 4,681 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,681 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,438 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 17,438 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG002875 LSUAM Boyd Professor Emeritus - (S) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 1,121 | 0 | 0 | 0 |
| Other Compensation | 14,461 | 0 | 0 | 0 |
| Related Benefits | 409 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,991 | 0 | 0 | 0 |
| Operating Services | 0 | 17,500 | 17,500 | 0 |
| Supplies | 232 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 232 | 17,500 | 17,500 | 0 |
| Gen Acquisitions | 1,132 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,132 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,355 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 17,355 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG002877 LSUAM Boyd Professor Emeritus - (W) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 1,600 | 0 | 0 | 0 |
| Operating Services | 194 | 17,500 | 17,500 | 0 |
| Supplies | 302 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,096 | 17,500 | 17,500 | 0 |
| Professional Services | 1,136 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,136 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,233 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 3,233 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG002878 LSUAM Boyd Professor Emeritus - (J) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 4,263 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 4,263 | 0 | 0 | 0 |
| Travel | 0 | 2,500 | 2,500 | 0 |
| Operating Services | 608 | 7,500 | 7,500 | 0 |
| Supplies | 60 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 668 | 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 | 4,931 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 4,931 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG002879 LSUAM Boyd Professor Emeritus - (M) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 6,628 | 0 | 0 | 0 |
| Operating Services | 74 | 17,500 | 17,500 | 0 |
| Supplies | 1,545 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,247 | 17,500 | 17,500 | 0 |
| Professional Services | 4,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,247 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 12,247 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG007373 LSUAM Boyd Professor Emeritus - (A) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 120 | 17,500 | 17,500 | 0 |
| Supplies | 2,297 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,416 | 17,500 | 17,500 | 0 |
| Gen Acquisitions | 5,209 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,209 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,625 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 7,625 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG007374 LSUAM Boyd Professor Emeritus - (J) | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Travel | 14,856 | 0 | 0 | 0 |
| Operating Services | 0 | 17,500 | 17,500 | 0 |
| Supplies | 253 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,109 | 17,500 | 17,500 | 0 |
| Professional Services | 1,274 | 0 | 0 | 0 |
| Other Charges | 192 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,466 | 0 | 0 | 0 |
| Gen Acquisitions | 858 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 858 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,433 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 17,433 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG007375 LSUAM Boyd Professor Emeritus - (T) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 0 | 17,500 | 17,500 | 0 |
| Supplies | 6,392 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,392 | 17,500 | 17,500 | 0 |
| Professional Services | 2,197 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,197 | 0 | 0 | 0 |
| Gen Acquisitions | 8,823 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 8,823 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,412 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 17,412 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG: PG008108 LSUAM Boyd Professor Emeritus - (R) | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,111 | 0 | 0 | 0 |
| Operating Services | 32 | 17,500 | 17,500 | 0 |
| Supplies | 1,557 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,699 | 17,500 | 17,500 | 0 |
| Other Charges | 1,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,000 | 0 | 0 | 0 |
| Gen Acquisitions | 12,801 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 12,801 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,500 | 17,500 | 17,500 | 0 |
| DRIVING WORKTAG TOTAL | 17,500 | 17,500 | 17,500 | 0 |
| COST CENTER TOTAL | 667,245 | 396,032 | 380,829 | -15,202 |
| CCENTER: LSUAM ORED Innovation and Technology Commercialization | | | | |
| DRIVING WORKTAG: PG002880 LSUAM Office Of Intellectual Prope | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 221,742 | 255,282 | 248,164 | -7,118 |
| Related Benefits | 89,782 | 99,351 | 108,791 | 9,441 |
| TOTAL PERSONAL SERVICES | 311,524 | 354,633 | 356,955 | 2,323 |
| FUNCTION TOTAL | 311,524 | 354,633 | 356,955 | 2,323 |
| DRIVING WORKTAG TOTAL | 311,524 | 354,633 | 356,955 | 2,323 |
| DRIVING WORKTAG: PG002881 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 2,160 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,160 | 0 | 0 | 0 |
| Operating Services | 5,303 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,303 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,463 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,463 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008561 LSUAM Workstudy - ORED- Innovation | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 114 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 114 | 0 | 0 | 0 |
| FUNCTION TOTAL | 114 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 114 | 0 | 0 | 0 |
| COST CENTER TOTAL | 319,101 | 354,633 | 356,955 | 2,323 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM ORED Office of Research Coordination | | | | |
| DRIVING WORKTAG: PG002887 LSUAM Office Of Research Coordinat | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Operating Services | 0 | 1,300 | 1,300 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 1,300 | 1,300 | 0 |
| FUNCTION TOTAL | 0 | 1,300 | 1,300 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 1,300 | 1,300 | 0 |
| COST CENTER TOTAL | 0 | 1,300 | 1,300 | 0 |
| CCENTER: LSUAM ORED Office of Sponsored Programs | | | | |
| DRIVING WORKTAG: PG002890 LSUAM Office Of Sponsored Programs | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 1,202,852 | 1,176,674 | 1,252,404 | 75,730 |
| Other Compensation | 12,576 | 3,807 | 3,807 | 0 |
| Related Benefits | 489,568 | 584,847 | 485,575 | -99,272 |
| TOTAL PERSONAL SERVICES | 1,704,997 | 1,765,328 | 1,741,786 | -23,542 |
| Travel | 8,046 | 15,770 | 15,770 | 0 |
| Operating Services | 10,846 | 11,412 | 11,412 | 0 |
| Supplies | 10,218 | 2,909 | 2,909 | 0 |
| TOTAL OPERATING EXPENDITURES | 29,110 | 30,091 | 30,091 | 0 |
| Professional Services | 25 | 0 | 0 | 0 |
| Other Charges | 397 | 100 | 100 | 0 |
| TOTAL OTHER CHARGES | 422 | 100 | 100 | 0 |
| FUNCTION TOTAL | 1,734,528 | 1,795,519 | 1,771,977 | -23,542 |
| DRIVING WORKTAG TOTAL | 1,734,528 | 1,795,519 | 1,771,977 | -23,542 |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 4,904 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,904 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,904 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,904 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,739,431 | 1,795,519 | 1,771,977 | -23,542 |
| CCENTER: LSUAM ORED Center for Collaborative Knowledge | | | | |
| DRIVING WORKTAG: PG008814 LSUAM CCK Discretionary | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,000 | 0 | 0 | 0 |
| Related Benefits | 2,024 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,024 | 0 | 0 | 0 |
| Operating Services | 2,000 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,024 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,024 | 0 | 0 | 0 |
| COST CENTER TOTAL | 9,024 | 0 | 0 | 0 |
| CCENTER: LSUAM ORED Health Disparities Initiative | | | | |
| DRIVING WORKTAG: PG008816 LSUAM Health Disparities Discretio | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | 587 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 587 | 0 | 0 | 0 |
| Professional Services | 830 | 0 | 0 | 0 |
| Other Charges | 2,621 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,451 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,038 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,038 | 0 | 0 | 0 |
| COST CENTER TOTAL | 4,038 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| UNIT/COLLEGE TOTAL | 8,115,407 | 8,014,969 | 7,951,593 | -63,375 |
| 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 | 39,244 | 51,579 | 52,199 | 620 |
| Related Benefits | 15,890 | 19,794 | 22,005 | 2,211 |
| TOTAL PERSONAL SERVICES | 55,133 | 71,373 | 74,204 | 2,831 |
| Operating Services | 2,466 | 2,396 | 2,396 | 0 |
| Supplies | 24 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,490 | 2,396 | 2,396 | 0 |
| FUNCTION TOTAL | 57,623 | 73,769 | 76,600 | 2,831 |
| DRIVING WORKTAG TOTAL | 57,623 | 73,769 | 76,600 | 2,831 |
| DRIVING WORKTAG: PG002613 LSUAM LSU Ring Tradition Funds | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 11,560 | 0 | 0 | 0 |
| Supplies | 6,084 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,645 | 0 | 0 | 0 |
| Professional Services | 400 | 0 | 0 | 0 |
| Other Charges | 12,223 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 12,623 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,268 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,268 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002616 LSUAM Student Life - Student Union | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 223,160 | 241,113 | 241,113 | 0 |
| TOTAL OPERATING EXPENDITURES | 223,160 | 241,113 | 241,113 | 0 |
| FUNCTION TOTAL | 223,160 | 241,113 | 241,113 | 0 |
| DRIVING WORKTAG TOTAL | 223,160 | 241,113 | 241,113 | 0 |
| DRIVING WORKTAG: PG002618 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 4,193 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,193 | 0 | 0 | 0 |
| Operating Services | 9,330 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 9,330 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,523 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,523 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG007215 LSUAM Student Excellence Fee - Stu | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 169,834 | 165,691 | 246,943 | 81,252 |
| Related Benefits | 68,765 | 63,587 | 104,102 | 40,515 |
| TOTAL PERSONAL SERVICES | 238,598 | 229,278 | 351,045 | 121,767 |
| Operating Services | 0 | 89,094 | 11,813 | -77,281 |
| TOTAL OPERATING EXPENDITURES | 0 | 89,094 | 11,813 | -77,281 |
| Other Charges | 632 | 0 | 1,000 | 1,000 |
| TOTAL OTHER CHARGES | 632 | 0 | 1,000 | 1,000 |
| FUNCTION TOTAL | 239,230 | 318,372 | 363,858 | 45,486 |
| DRIVING WORKTAG TOTAL | 239,230 | 318,372 | 363,858 | 45,486 |
| DRIVING WORKTAG: PG008519 LSUAM Off Campus Living | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 1,964 | 0 | 0 | 0 |
| Supplies | 1,041 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,005 | 0 | 0 | 0 |
| Gen Acquisitions | 2,541 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,541 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,545 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,545 | 0 | 0 | 0 |
| COST CENTER TOTAL | 569,349 | 633,254 | 681,571 | 48,317 |
| CCENTER: LSUAM Student Affairs LSU Olinde Career Center | | | | |
| DRIVING WORKTAG: PG002640 LSUAM LSU Olinde Career Center | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 765,934 | 791,538 | 816,557 | 25,019 |
| Other Compensation | 9,150 | 0 | 0 | 0 |
| Related Benefits | 324,825 | 303,767 | 344,229 | 40,463 |
| TOTAL PERSONAL SERVICES | 1,099,908 | 1,095,305 | 1,160,786 | 65,482 |
| Operating Services | -111 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -111 | 0 | 0 | 0 |
| Professional Services | 74 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 74 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,099,870 | 1,095,305 | 1,160,786 | 65,482 |
| DRIVING WORKTAG TOTAL | 1,099,870 | 1,095,305 | 1,160,786 | 65,482 |
| DRIVING WORKTAG: PG002642 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 14,685 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 14,685 | 0 | 0 | 0 |
| Operating Services | 21,385 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,385 | 0 | 0 | 0 |
| FUNCTION TOTAL | 36,070 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,070 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,135,941 | 1,095,305 | 1,160,786 | 65,482 |
| CCENTER: LSUAM Student Affairs Student Advocacy and Accountabilit | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG002648 LSUAM Student Advocacy and Account | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 218,126 | 235,537 | 242,295 | 6,758 |
| Other Compensation | 2,741 | 500 | 500 | 0 |
| Related Benefits | 87,623 | 90,391 | 102,142 | 11,751 |
| TOTAL PERSONAL SERVICES | 308,490 | 326,428 | 344,937 | 18,509 |
| Travel | 5,616 | 2,170 | 2,170 | 0 |
| Operating Services | 8,474 | 9,980 | 9,980 | 0 |
| Supplies | 1,654 | 2,175 | 2,175 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,744 | 14,325 | 14,325 | 0 |
| Professional Services | 2,295 | 0 | 0 | 0 |
| Other Charges | 1,387 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,682 | 0 | 0 | 0 |
| FUNCTION TOTAL | 327,916 | 340,753 | 359,262 | 18,509 |
| DRIVING WORKTAG TOTAL | 327,916 | 340,753 | 359,262 | 18,509 |
| DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 6,528 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,528 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,528 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,528 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 41,000 | 40,000 | 41,200 | 1,200 |
| Related Benefits | 16,601 | 15,351 | 17,368 | 2,018 |
| TOTAL PERSONAL SERVICES | 57,601 | 55,351 | 58,568 | 3,218 |
| Travel | 2,398 | 0 | 0 | 0 |
| Operating Services | 425 | 8,900 | 8,900 | 0 |
| Supplies | 2,349 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,172 | 8,900 | 8,900 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 2,205 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,205 | 0 | 0 | 0 |
| FUNCTION TOTAL | 64,979 | 64,251 | 67,468 | 3,218 |
| DRIVING WORKTAG TOTAL | 64,979 | 64,251 | 67,468 | 3,218 |
| COST CENTER TOTAL | 399,423 | 405,004 | 426,731 | 21,727 |
| CCENTER: LSUAM Student Affairs Dean of Students | | | | |
| DRIVING WORKTAG: PG002650 LSUAM Dean Of Students | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 211,657 | 209,960 | 216,260 | 6,300 |
| Other Compensation | 5,600 | 2,000 | 2,000 | 0 |
| Related Benefits | 89,163 | 80,576 | 91,167 | 10,591 |
| TOTAL PERSONAL SERVICES | 306,421 | 292,536 | 309,427 | 16,891 |
| Travel | 5,822 | 4,000 | 4,000 | 0 |
| Operating Services | 11,130 | 20,993 | 20,993 | 0 |
| Supplies | 3,425 | 2,959 | 2,959 | 0 |
| TOTAL OPERATING EXPENDITURES | 20,378 | 27,952 | 27,952 | 0 |
| Professional Services | 2,783 | 304 | 304 | 0 |
| Other Charges | 1,959 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,742 | 304 | 304 | 0 |
| FUNCTION TOTAL | 331,540 | 320,792 | 337,683 | 16,891 |
| DRIVING WORKTAG TOTAL | 331,540 | 320,792 | 337,683 | 16,891 |
| DRIVING WORKTAG: PG002652 LSUAM LSU Student Aid Program | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Operating Services | 216 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 216 | 0 | 0 | 0 |
| FUNCTION TOTAL | 216 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 216 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002653 LSUAM Student Aides/Networking | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 19,037 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 19,037 | 0 | 0 | 0 |
| Operating Services | 12,337 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,337 | 0 | 0 | 0 |
| FUNCTION TOTAL | 31,375 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 31,375 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008518 LSUAM Veteran and Military Student | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 51,250 | 50,000 | 51,500 | 1,500 |
| Related Benefits | 20,751 | 19,188 | 21,710 | 2,522 |
| TOTAL PERSONAL SERVICES | 72,001 | 69,188 | 73,210 | 4,022 |
| Travel | 2,177 | 0 | 0 | 0 |
| Operating Services | 3,559 | 8,900 | 8,900 | 0 |
| Supplies | 1,729 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,465 | 8,900 | 8,900 | 0 |
| Other Charges | 285 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 285 | 0 | 0 | 0 |
| FUNCTION TOTAL | 79,751 | 78,088 | 82,110 | 4,022 |
| DRIVING WORKTAG TOTAL | 79,751 | 78,088 | 82,110 | 4,022 |
| COST CENTER TOTAL | 442,882 | 398,880 | 419,793 | 20,913 |
| CCENTER: LSUAM Student Affairs Student Government | | | | |
| DRIVING WORKTAG: PG002735 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 7,774 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,774 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,774 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,774 | 0 | 0 | 0 |
| COST CENTER TOTAL | 7,774 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAM Student Affairs Campus Life | | | | |
| DRIVING WORKTAG: PG002757 LSUAM Campus Life | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 42,185 | 48,005 | 49,060 | 1,055 |
| Related Benefits | 20,367 | 18,423 | 20,682 | 2,259 |
| TOTAL PERSONAL SERVICES | 62,552 | 66,428 | 69,742 | 3,314 |
| FUNCTION TOTAL | 62,552 | 66,428 | 69,742 | 3,314 |
| DRIVING WORKTAG TOTAL | 62,552 | 66,428 | 69,742 | 3,314 |
| COST CENTER TOTAL | 62,552 | 66,428 | 69,742 | 3,314 |
| CCENTER: LSUAM Student Affairs Disability Services | | | | |
| DRIVING WORKTAG: PG002776 LSUAM Disability Services - Operat | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 186,509 | 182,140 | 185,733 | 3,593 |
| Related Benefits | 75,517 | 69,899 | 78,298 | 8,399 |
| TOTAL PERSONAL SERVICES | 262,026 | 252,039 | 264,031 | 11,992 |
| Travel | 1,632 | 0 | 0 | 0 |
| Operating Services | 5,528 | 8,182 | 8,182 | 0 |
| Supplies | 7,886 | 7,398 | 7,398 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,045 | 15,580 | 15,580 | 0 |
| Other Charges | 595 | 61 | 61 | 0 |
| TOTAL OTHER CHARGES | 595 | 61 | 61 | 0 |
| FUNCTION TOTAL | 277,666 | 267,680 | 279,672 | 11,992 |
| DRIVING WORKTAG TOTAL | 277,666 | 267,680 | 279,672 | 11,992 |
| DRIVING WORKTAG: PG002778 LSUAM Disabled Students Support Se | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 348,787 | 349,767 | 362,085 | 12,318 |
| Other Compensation | 271,014 | 168,888 | 168,888 | 0 |
| Related Benefits | 222,397 | 185,270 | 208,708 | 23,439 |
| TOTAL PERSONAL SERVICES | 842,198 | 703,925 | 739,681 | 35,757 |
| Travel | 141 | 0 | 0 | 0 |
| Operating Services | 12,931 | 13,400 | 13,400 | 0 |
| Supplies | 27,094 | 20,299 | 20,299 | 0 |
| TOTAL OPERATING EXPENDITURES | 40,165 | 33,699 | 33,699 | 0 |
| Professional Services | 21,494 | 0 | 0 | 0 |
| Other Charges | 798 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 22,291 | 0 | 0 | 0 |
| Gen Acquisitions | 16,204 | 2,326 | 2,326 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 16,204 | 2,326 | 2,326 | 0 |
| FUNCTION TOTAL | 920,859 | 739,950 | 775,706 | 35,757 |
| DRIVING WORKTAG TOTAL | 920,859 | 739,950 | 775,706 | 35,757 |
| 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 | 23,386 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 23,386 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,936 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,936 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,223,461 | 1,007,630 | 1,055,378 | 47,748 |
| CCENTER: LSUAM Student Affairs Vice President for Student Affairs | | | | |
| DRIVING WORKTAG: PG002784 LSUAM VP For Student Life Support | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 289,090 | 363,377 | 373,021 | 9,644 |
| Other Compensation | 44,012 | 48,800 | 48,800 | 0 |
| Related Benefits | 146,852 | 185,311 | 119,183 | -66,128 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 479,954 | 597,488 | 541,004 | -56,484 |
| Travel | 16,818 | 15,000 | 15,000 | 0 |
| Operating Services | -188,682 | -612,488 | -578,248 | 34,240 |
| Supplies | 65,997 | 0 | 22,244 | 22,244 |
| TOTAL OPERATING EXPENDITURES | -105,868 | -597,488 | -541,004 | 56,484 |
| Professional Services | 9,663 | 0 | 0 | 0 |
| Other Charges | -399,056 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -389,393 | 0 | 0 | 0 |
| Gen Acquisitions | 5,513 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,513 | 0 | 0 | 0 |
| FUNCTION TOTAL | -9,793 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -9,793 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG002785 LSUAM Student Financial Management | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 12,316 | 13,390 | 13,390 | 0 |
| TOTAL PERSONAL SERVICES | 12,316 | 13,390 | 13,390 | 0 |
| Operating Services | 198 | 0 | 0 | 0 |
| Supplies | 142 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 340 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,655 | 13,390 | 13,390 | 0 |
| DRIVING WORKTAG TOTAL | 12,655 | 13,390 | 13,390 | 0 |
| COST CENTER TOTAL | 2,862 | 13,390 | 13,390 | 0 |
| CCENTER: LSUAM Student Affairs Vice President for Student Affairs | | | | |
| DRIVING WORKTAG: PG002794 LSUAM Work/Study - Student Support | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 17,879 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,879 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,879 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,879 | 0 | 0 | 0 |
| COST CENTER TOTAL | 17,879 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| UNIT/COLLEGE TOTAL | 3,862,123 | 3,619,891 | 3,827,392 | 207,501 |
| UNIT/COLLEGE: VP Strategic Communications | | | | |
| CCENTER: LSUAM Division of Strategic Comm | | | | |
| DRIVING WORKTAG: PG003225 LSUAM Communications and Universit | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 6,448 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,448 | 0 | 0 | 0 |
| Operating Services | 240 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 240 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,688 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,688 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 528,741 | 779,051 | 790,072 | 11,021 |
| Other Compensation | 30,613 | 30,023 | 30,023 | 0 |
| Related Benefits | 214,571 | 387,215 | 306,322 | -80,893 |
| TOTAL PERSONAL SERVICES | 773,926 | 1,196,289 | 1,126,417 | -69,872 |
| Travel | 8,345 | 0 | 0 | 0 |
| Operating Services | 126,050 | 238,320 | 238,320 | 0 |
| Supplies | 221,018 | 51,537 | 51,537 | 0 |
| TOTAL OPERATING EXPENDITURES | 355,413 | 289,857 | 289,857 | 0 |
| Professional Services | 166,821 | 0 | 0 | 0 |
| Other Charges | 5 | 24,736 | 24,736 | 0 |
| TOTAL OTHER CHARGES | 166,826 | 24,736 | 24,736 | 0 |
| Gen Acquisitions | 7,588 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,588 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,303,753 | 1,510,882 | 1,441,010 | -69,872 |
| DRIVING WORKTAG TOTAL | 1,303,753 | 1,510,882 | 1,441,010 | -69,872 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -244 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -244 | 0 | 0 | 0 |
| FUNCTION TOTAL | -244 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -244 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 145,574 | 144,120 | 147,247 | 3,127 |
| Related Benefits | 58,942 | 71,633 | 57,090 | -14,543 |
| TOTAL PERSONAL SERVICES | 204,516 | 215,753 | 204,337 | -11,416 |
| Operating Services | -80 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -80 | 0 | 0 | 0 |
| FUNCTION TOTAL | 204,437 | 215,753 | 204,337 | -11,416 |
| DRIVING WORKTAG TOTAL | 204,437 | 215,753 | 204,337 | -11,416 |
| DRIVING WORKTAG: PG003351 LSUAM Public Affairs - Communicati | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 84,735 | 93,012 | 95,299 | 2,287 |
| Related Benefits | 34,309 | 46,230 | 36,949 | -9,281 |
| TOTAL PERSONAL SERVICES | 119,043 | 139,242 | 132,248 | -6,994 |
| Professional Services | 35 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 35 | 0 | 0 | 0 |
| FUNCTION TOTAL | 119,078 | 139,242 | 132,248 | -6,994 |
| DRIVING WORKTAG TOTAL | 119,078 | 139,242 | 132,248 | -6,994 |
| DRIVING WORKTAG: PG003352 LSUAM Public Affairs - Marketing/P | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | 33,458 | 83,427 | 83,427 | 0 |
| Supplies | 0 | 140,000 | 140,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 33,458 | 223,427 | 223,427 | 0 |
| Professional Services | 611,354 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 611,354 | 0 | 0 | 0 |
| FUNCTION TOTAL | 644,812 | 223,427 | 223,427 | 0 |
| DRIVING WORKTAG TOTAL | 644,812 | 223,427 | 223,427 | 0 |
| DRIVING WORKTAG: PG003353 LSUAM Public Affairs - Web and Soc | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 183,598 | 176,665 | 186,984 | 10,319 |
| Related Benefits | 74,338 | 87,809 | 72,496 | -15,312 |
| TOTAL PERSONAL SERVICES | 257,935 | 264,474 | 259,480 | -4,993 |
| FUNCTION TOTAL | 257,935 | 264,474 | 259,480 | -4,993 |
| DRIVING WORKTAG TOTAL | 257,935 | 264,474 | 259,480 | -4,993 |
| DRIVING WORKTAG: PG003354 LSUAM Public Affairs - Video Servi | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 142,331 | 148,011 | 153,217 | 5,206 |
| Related Benefits | 64,314 | 73,567 | 59,404 | -14,162 |
| TOTAL PERSONAL SERVICES | 206,645 | 221,578 | 212,621 | -8,956 |
| FUNCTION TOTAL | 206,645 | 221,578 | 212,621 | -8,956 |
| DRIVING WORKTAG TOTAL | 206,645 | 221,578 | 212,621 | -8,956 |
| 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 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003356 LSUAM Public Affairs - Media Relat | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 235,838 | 222,887 | 236,662 | 13,775 |
| Other Compensation | 74 | 0 | 0 | 0 |
| Related Benefits | 95,490 | 110,782 | 91,757 | -19,025 |
| TOTAL PERSONAL SERVICES | 331,401 | 333,669 | 328,419 | -5,250 |
| FUNCTION TOTAL | 331,401 | 333,669 | 328,419 | -5,250 |
| DRIVING WORKTAG TOTAL | 331,401 | 333,669 | 328,419 | -5,250 |
| DRIVING WORKTAG: PG003357 LSUAM Public Affairs - Design Ser | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 202,846 | 208,926 | 209,219 | 293 |
| Related Benefits | 84,912 | 103,843 | 81,117 | -22,726 |
| TOTAL PERSONAL SERVICES | 287,759 | 312,769 | 290,336 | -22,433 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 287,783 | 312,769 | 290,336 | -22,433 |
| DRIVING WORKTAG TOTAL | 287,783 | 312,769 | 290,336 | -22,433 |
| DRIVING WORKTAG: PG003360 LSUAM Public Affairs - Science and | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 49,059 | 56,614 | 0 | -56,614 |
| Related Benefits | 19,864 | 28,139 | 0 | -28,139 |
| TOTAL PERSONAL SERVICES | 68,922 | 84,753 | 0 | -84,753 |
| FUNCTION TOTAL | 68,922 | 84,753 | 0 | -84,753 |
| DRIVING WORKTAG TOTAL | 68,922 | 84,753 | 0 | -84,753 |
| DRIVING WORKTAG: PG003361 LSUAM Public Affairs - Photography | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 88,154 | 110,919 | 108,678 | -2,241 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 37,968 | 55,131 | 42,136 | -12,995 |
| TOTAL PERSONAL SERVICES | 126,122 | 166,050 | 150,814 | -15,236 |
| Professional Services | 25 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25 | 0 | 0 | 0 |
| FUNCTION TOTAL | 126,147 | 166,050 | 150,814 | -15,236 |
| DRIVING WORKTAG TOTAL | 126,147 | 166,050 | 150,814 | -15,236 |
| DRIVING WORKTAG: PG003362 LSUAM Public Affairs - Photography | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -5,886 | -8,800 | -8,800 | 0 |
| Supplies | 1,762 | 9,200 | 9,200 | 0 |
| TOTAL OPERATING EXPENDITURES | -4,124 | 400 | 400 | 0 |
| Gen Acquisitions | 3,084 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,084 | 0 | 0 | 0 |
| FUNCTION TOTAL | -1,041 | 400 | 400 | 0 |
| DRIVING WORKTAG TOTAL | -1,041 | 400 | 400 | 0 |
| DRIVING WORKTAG: PG003364 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 12,484 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,484 | 0 | 0 | 0 |
| Operating Services | 47 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 47 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,530 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,530 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003365 LSUAM Work/Study - Institutional S | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 299 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 299 | 0 | 0 | 0 |
| FUNCTION TOTAL | 299 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 299 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | 3,569,146 | 3,472,996 | 3,243,093 | -229,904 |
| UNIT/COLLEGE TOTAL | 3,569,146 | 3,472,996 | 3,243,093 | -229,904 |
| UNIT/COLLEGE: Centralized Expenditures | | | | |
| CCENTER: LSUAM Central Exp Changes In Antic Revenues | | | | |
| DRIVING WORKTAG: PG001375 LSUAM Changes In Anticipated Reven | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 0 | -29,157,182 | -16,920,687 | 12,236,495 |
| TOTAL OPERATING EXPENDITURES | 0 | -29,157,182 | -16,920,687 | 12,236,495 |
| FUNCTION TOTAL | 0 | -29,157,182 | -16,920,687 | 12,236,495 |
| DRIVING WORKTAG TOTAL | 0 | -29,157,182 | -16,920,687 | 12,236,495 |
| COST CENTER TOTAL | 0 | -29,157,182 | -16,920,687 | 12,236,495 |
| CCENTER: LSUAM Central Exp Salary Increases | | | | |
| DRIVING WORKTAG: PG001379 LSUAM Salary Increases | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 0 | -1,163,290 | -1,163,290 |
| Related Benefits | 0 | 0 | -1,428,000 | -1,428,000 |
| TOTAL PERSONAL SERVICES | 0 | 0 | -2,591,290 | -2,591,290 |
| Operating Services | 0 | 0 | 16,920,687 | 16,920,687 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 16,920,687 | 16,920,687 |
| FUNCTION TOTAL | 0 | 0 | 14,329,397 | 14,329,397 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 14,329,397 | 14,329,397 |
| DRIVING WORKTAG: PG001380 LSUAM Salary Increases | | | | |
| FUNCTION: 1-RESEARCH | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 0 | 0 | -297,500 | -297,500 |
| Related Benefits | 0 | 0 | -297,500 | -297,500 |
| TOTAL PERSONAL SERVICES | 0 | 0 | -595,000 | -595,000 |
| Operating Services | 0 | 0 | -727,605 | -727,605 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -727,605 | -727,605 |
| FUNCTION TOTAL | 0 | 0 | -1,322,605 | -1,322,605 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -1,322,605 | -1,322,605 |
| DRIVING WORKTAG: PG001381 LSUAM Salary Increases | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Related Benefits | 0 | 0 | -11,900 | -11,900 |
| TOTAL PERSONAL SERVICES | 0 | 0 | -11,900 | -11,900 |
| Other Charges | 0 | 0 | -595,000 | -595,000 |
| TOTAL OTHER CHARGES | 0 | 0 | -595,000 | -595,000 |
| FUNCTION TOTAL | 0 | 0 | -606,900 | -606,900 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -606,900 | -606,900 |
| DRIVING WORKTAG: PG001382 LSUAM Salary Increases | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 0 | 0 | -151,725 | -151,725 |
| Related Benefits | 0 | 0 | -238,000 | -238,000 |
| TOTAL PERSONAL SERVICES | 0 | 0 | -389,725 | -389,725 |
| Operating Services | 0 | 0 | -297,500 | -297,500 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -297,500 | -297,500 |
| Other Charges | 0 | 0 | -1,785,000 | -1,785,000 |
| TOTAL OTHER CHARGES | 0 | 0 | -1,785,000 | -1,785,000 |
| Gen Acquisitions | 0 | 0 | -119,000 | -119,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | 0 | -119,000 | -119,000 |
| FUNCTION TOTAL | 0 | 0 | -2,591,225 | -2,591,225 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -2,591,225 | -2,591,225 |
| DRIVING WORKTAG: PG001384 LSUAM Salary Increases | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 0 | 0 | -155,890 | -155,890 |
| Related Benefits | 0 | 0 | -89,250 | -89,250 |
| TOTAL PERSONAL SERVICES | 0 | 0 | -245,140 | -245,140 |
| Operating Services | 0 | 0 | -714,000 | -714,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -714,000 | -714,000 |
| Other Charges | 0 | 0 | -1,785,000 | -1,785,000 |
| TOTAL OTHER CHARGES | 0 | 0 | -1,785,000 | -1,785,000 |
| FUNCTION TOTAL | 0 | 0 | -2,744,140 | -2,744,140 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -2,744,140 | -2,744,140 |
| DRIVING WORKTAG: PG001385 LSUAM Salary Increases | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 0 | -893,212 | -893,212 |
| Related Benefits | 0 | 0 | -612,230 | -612,230 |
| TOTAL PERSONAL SERVICES | 0 | 0 | -1,505,442 | -1,505,442 |
| Operating Services | 0 | 0 | -2,320,500 | -2,320,500 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -2,320,500 | -2,320,500 |
| FUNCTION TOTAL | 0 | 0 | -3,825,942 | -3,825,942 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -3,825,942 | -3,825,942 |
| DRIVING WORKTAG: PG001386 LSUAM Salary Increases | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 0 | 0 | -680,085 | -680,085 |
| Related Benefits | 0 | 0 | -416,500 | -416,500 |
| TOTAL PERSONAL SERVICES | 0 | 0 | -1,096,585 | -1,096,585 |
| Operating Services | 0 | 0 | -2,142,000 | -2,142,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -2,142,000 | -2,142,000 |
| FUNCTION TOTAL | 0 | 0 | -3,238,585 | -3,238,585 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -3,238,585 | -3,238,585 |
| COST CENTER TOTAL | 0 | 0 | 0 | 0 |
| CCENTER: LSUAM Central Exp Campus Reallocations | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001387 LSUAM Campus Reallocations - Instr | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 2,774,376 | -348,900 | -3,123,276 |
| Related Benefits | 0 | 972,000 | -148,919 | -1,120,919 |
| TOTAL PERSONAL SERVICES | 0 | 3,746,376 | -497,819 | -4,244,195 |
| Operating Services | 0 | 29,735,123 | 0 | -29,735,123 |
| TOTAL OPERATING EXPENDITURES | 0 | 29,735,123 | 0 | -29,735,123 |
| Other Charges | 0 | 400,000 | 0 | -400,000 |
| TOTAL OTHER CHARGES | 0 | 400,000 | 0 | -400,000 |
| FUNCTION TOTAL | 0 | 33,881,499 | -497,819 | -34,379,318 |
| DRIVING WORKTAG TOTAL | 0 | 33,881,499 | -497,819 | -34,379,318 |
| DRIVING WORKTAG: PG001388 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 951,768 | 973,163 | 21,395 |
| TOTAL PERSONAL SERVICES | 0 | 951,768 | 973,163 | 21,395 |
| Operating Services | 0 | -1,677,966 | -1,731,875 | -53,909 |
| TOTAL OPERATING EXPENDITURES | 0 | -1,677,966 | -1,731,875 | -53,909 |
| FUNCTION TOTAL | 0 | -726,198 | -758,712 | -32,514 |
| DRIVING WORKTAG TOTAL | 0 | -726,198 | -758,712 | -32,514 |
| DRIVING WORKTAG: PG001389 LSUAM Campus Reallocations - Resea | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 202,500 | -34,100 | -236,600 |
| Related Benefits | 0 | 202,500 | -14,398 | -216,898 |
| TOTAL PERSONAL SERVICES | 0 | 405,000 | -48,498 | -453,498 |
| Operating Services | 0 | -727,605 | 0 | 727,605 |
| TOTAL OPERATING EXPENDITURES | 0 | -727,605 | 0 | 727,605 |
| FUNCTION TOTAL | 0 | -322,605 | -48,498 | 274,107 |
| DRIVING WORKTAG TOTAL | 0 | -322,605 | -48,498 | 274,107 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG001390 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 0 | 47,970 | 35,621 | -12,349 |
| TOTAL PERSONAL SERVICES | 0 | 47,970 | 35,621 | -12,349 |
| Operating Services | 0 | 159,411 | 157,659 | -1,752 |
| TOTAL OPERATING EXPENDITURES | 0 | 159,411 | 157,659 | -1,752 |
| FUNCTION TOTAL | 0 | 207,381 | 193,280 | -14,101 |
| DRIVING WORKTAG TOTAL | 0 | 207,381 | 193,280 | -14,101 |
| DRIVING WORKTAG: PG001391 LSUAM Campus Reallocations - Publi | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 0 | 0 | -1,000 | -1,000 |
| Related Benefits | 0 | 8,100 | -446 | -8,546 |
| TOTAL PERSONAL SERVICES | 0 | 8,100 | -1,446 | -9,546 |
| Other Charges | 0 | -595,000 | 0 | 595,000 |
| TOTAL OTHER CHARGES | 0 | -595,000 | 0 | 595,000 |
| FUNCTION TOTAL | 0 | -586,900 | -1,446 | 585,454 |
| DRIVING WORKTAG TOTAL | 0 | -586,900 | -1,446 | 585,454 |
| DRIVING WORKTAG: PG001392 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Compensation | 0 | 1,830 | 0 | -1,830 |
| TOTAL PERSONAL SERVICES | 0 | 1,830 | 0 | -1,830 |
| Operating Services | 0 | 21,241 | 21,460 | 219 |
| TOTAL OPERATING EXPENDITURES | 0 | 21,241 | 21,460 | 219 |
| FUNCTION TOTAL | 0 | 23,071 | 21,460 | -1,611 |
| DRIVING WORKTAG TOTAL | 0 | 23,071 | 21,460 | -1,611 |
| DRIVING WORKTAG: PG001393 LSUAM Campus Reallocations - Acade | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | 0 | -51,725 | -995,000 | -943,275 |
| Related Benefits | 0 | 162,000 | -436,193 | -598,193 |
| TOTAL PERSONAL SERVICES | 0 | 110,275 | -1,431,193 | -1,541,468 |
| Operating Services | 0 | -297,500 | 0 | 297,500 |
| TOTAL OPERATING EXPENDITURES | 0 | -297,500 | 0 | 297,500 |
| Other Charges | 0 | -1,785,000 | 0 | 1,785,000 |
| TOTAL OTHER CHARGES | 0 | -1,785,000 | 0 | 1,785,000 |
| Gen Acquisitions | 0 | -119,000 | 0 | 119,000 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 0 | -119,000 | 0 | 119,000 |
| FUNCTION TOTAL | 0 | -2,091,225 | -1,431,193 | 660,032 |
| DRIVING WORKTAG TOTAL | 0 | -2,091,225 | -1,431,193 | 660,032 |
| DRIVING WORKTAG: PG001395 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 0 | 323,190 | 327,182 | 3,992 |
| TOTAL PERSONAL SERVICES | 0 | 323,190 | 327,182 | 3,992 |
| Operating Services | 0 | 785,761 | 973,998 | 188,237 |
| TOTAL OPERATING EXPENDITURES | 0 | 785,761 | 973,998 | 188,237 |
| FUNCTION TOTAL | 0 | 1,108,951 | 1,301,180 | 192,229 |
| DRIVING WORKTAG TOTAL | 0 | 1,108,951 | 1,301,180 | 192,229 |
| DRIVING WORKTAG: PG001396 LSUAM Campus Reallocations - Stude | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 0 | -155,890 | -486,800 | -330,910 |
| Related Benefits | 0 | 60,750 | -205,216 | -265,966 |
| TOTAL PERSONAL SERVICES | 0 | -95,140 | -692,016 | -596,876 |
| Operating Services | 0 | -714,000 | 0 | 714,000 |
| TOTAL OPERATING EXPENDITURES | 0 | -714,000 | 0 | 714,000 |
| Other Charges | 0 | -1,785,000 | 0 | 1,785,000 |
| TOTAL OTHER CHARGES | 0 | -1,785,000 | 0 | 1,785,000 |
| FUNCTION TOTAL | 0 | -2,594,140 | -692,016 | 1,902,124 |
| DRIVING WORKTAG TOTAL | 0 | -2,594,140 | -692,016 | 1,902,124 |
| DRIVING WORKTAG: PG001397 LSUAM Student Aides/Networking | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Other Compensation | 0 | -1,404,459 | -1,401,790 | 2,669 |
| TOTAL PERSONAL SERVICES | 0 | -1,404,459 | -1,401,790 | 2,669 |
| Operating Services | 0 | 127,139 | 140,167 | 13,028 |
| TOTAL OPERATING EXPENDITURES | 0 | 127,139 | 140,167 | 13,028 |
| FUNCTION TOTAL | 0 | -1,277,320 | -1,261,623 | 15,697 |
| DRIVING WORKTAG TOTAL | 0 | -1,277,320 | -1,261,623 | 15,697 |
| DRIVING WORKTAG: PG001398 LSUAM Campus Reallocations - Insti | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | -2,293,212 | -1,438,500 | 854,712 |
| Related Benefits | 0 | -4,442,230 | -557,727 | 3,884,503 |
| TOTAL PERSONAL SERVICES | 0 | -6,735,442 | -1,996,227 | 4,739,215 |
| Operating Services | 0 | 1,179,500 | 0 | -1,179,500 |
| TOTAL OPERATING EXPENDITURES | 0 | 1,179,500 | 0 | -1,179,500 |
| FUNCTION TOTAL | 0 | -5,555,942 | -1,996,227 | 3,559,715 |
| DRIVING WORKTAG TOTAL | 0 | -5,555,942 | -1,996,227 | 3,559,715 |
| DRIVING WORKTAG: PG001399 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 0 | 68,975 | 59,910 | -9,065 |
| TOTAL PERSONAL SERVICES | 0 | 68,975 | 59,910 | -9,065 |
| Operating Services | 0 | 496,133 | 349,609 | -146,524 |
| TOTAL OPERATING EXPENDITURES | 0 | 496,133 | 349,609 | -146,524 |
| FUNCTION TOTAL | 0 | 565,108 | 409,519 | -155,589 |
| DRIVING WORKTAG TOTAL | 0 | 565,108 | 409,519 | -155,589 |
| DRIVING WORKTAG: PG001400 LSUAM Campus Reallocations - Opera | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 0 | -480,085 | -2,680,956 | -2,200,871 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 0 | 283,500 | -1,141,433 | -1,424,933 |
| TOTAL PERSONAL SERVICES | 0 | -196,585 | -3,822,389 | -3,625,804 |
| Operating Services | 0 | -4,642,000 | 0 | 4,642,000 |
| TOTAL OPERATING EXPENDITURES | 0 | -4,642,000 | 0 | 4,642,000 |
| FUNCTION TOTAL | 0 | -4,838,585 | -3,822,389 | 1,016,196 |
| DRIVING WORKTAG TOTAL | 0 | -4,838,585 | -3,822,389 | 1,016,196 |
| DRIVING WORKTAG: PG001401 LSUAM Student Aides/Networking | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Other Compensation | 0 | 10,726 | 5,914 | -4,812 |
| TOTAL PERSONAL SERVICES | 0 | 10,726 | 5,914 | -4,812 |
| Operating Services | 0 | 88,281 | 88,982 | 701 |
| TOTAL OPERATING EXPENDITURES | 0 | 88,281 | 88,982 | 701 |
| FUNCTION TOTAL | 0 | 99,007 | 94,896 | -4,111 |
| DRIVING WORKTAG TOTAL | 0 | 99,007 | 94,896 | -4,111 |
| COST CENTER TOTAL | 0 | 17,892,102 | -8,489,588 | -26,381,690 |
| CCENTER: LSUAM Central Exp Required Savings/Allocations | | | | |
| DRIVING WORKTAG: PG001404 LSUAM Required Savings | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 728,698 | 474,961 | -253,737 |
| Other Compensation | 0 | 34,239 | 34,239 | 0 |
| Related Benefits | 0 | 91,466 | 202,725 | 111,259 |
| TOTAL PERSONAL SERVICES | 0 | 854,403 | 711,925 | -142,478 |
| FUNCTION TOTAL | 0 | 854,403 | 711,925 | -142,478 |
| DRIVING WORKTAG TOTAL | 0 | 854,403 | 711,925 | -142,478 |
| DRIVING WORKTAG: PG007309 LSUAM Boyd & Alumni Professor Supp | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 92,500 | 35,000 | -57,500 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 0 | 39,783 | 14,939 | -24,844 |
| TOTAL PERSONAL SERVICES | 0 | 132,283 | 49,939 | -82,344 |
| FUNCTION TOTAL | 0 | 132,283 | 49,939 | -82,344 |
| DRIVING WORKTAG TOTAL | 0 | 132,283 | 49,939 | -82,344 |
| DRIVING WORKTAG: PG007310 LSUAM Dual Enrollment Revenue Shar | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 112,980 | 112,980 | 0 |
| Related Benefits | 0 | 50,276 | 50,276 | 0 |
| TOTAL PERSONAL SERVICES | 0 | 163,256 | 163,256 | 0 |
| Operating Services | 0 | 966,544 | 966,544 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 966,544 | 966,544 | 0 |
| FUNCTION TOTAL | 0 | 1,129,800 | 1,129,800 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 1,129,800 | 1,129,800 | 0 |
| COST CENTER TOTAL | 0 | 2,116,486 | 1,891,664 | -224,822 |
| CCENTER: LSUAM Central Exp Classified Pay Adjustment | | | | |
| DRIVING WORKTAG: PG001407 LSUAM Classified Pay Adjustments | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Salaries | 0 | 51,328 | 326,788 | 275,460 |
| Related Benefits | 0 | 22,075 | 139,481 | 117,406 |
| TOTAL PERSONAL SERVICES | 0 | 73,403 | 466,269 | 392,866 |
| FUNCTION TOTAL | 0 | 73,403 | 466,269 | 392,866 |
| DRIVING WORKTAG TOTAL | 0 | 73,403 | 466,269 | 392,866 |
| DRIVING WORKTAG: PG001408 LSUAM Classified Pay Adjustments | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 0 | 14,600 | 14,600 |
| Related Benefits | 0 | 0 | 6,165 | 6,165 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 20,765 | 20,765 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 0 | 0 | 20,765 | 20,765 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 20,765 | 20,765 |
| DRIVING WORKTAG: PG001409 LSUAM Classified Pay Adjustments | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | 0 | 0 | 62,200 | 62,200 |
| Related Benefits | 0 | 0 | 27,268 | 27,268 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 89,468 | 89,468 |
| FUNCTION TOTAL | 0 | 0 | 89,468 | 89,468 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 89,468 | 89,468 |
| DRIVING WORKTAG: PG001410 LSUAM Classified Pay Adjustments | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | 0 | 0 | 23,200 | 23,200 |
| Related Benefits | 0 | 0 | 9,780 | 9,780 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 32,980 | 32,980 |
| FUNCTION TOTAL | 0 | 0 | 32,980 | 32,980 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 32,980 | 32,980 |
| DRIVING WORKTAG: PG001411 LSUAM Classified Pay Adjustments | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 0 | 0 | 53,100 | 53,100 |
| Related Benefits | 0 | 0 | 20,588 | 20,588 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 73,688 | 73,688 |
| FUNCTION TOTAL | 0 | 0 | 73,688 | 73,688 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 73,688 | 73,688 |
| DRIVING WORKTAG: PG001412 LSUAM Classified Pay Adjustments | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | 0 | 73,000 | 764,852 | 691,852 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | 0 | 28,080 | 325,640 | 297,560 |
| TOTAL PERSONAL SERVICES | 0 | 101,080 | 1,090,492 | 989,412 |
| FUNCTION TOTAL | 0 | 101,080 | 1,090,492 | 989,412 |
| DRIVING WORKTAG TOTAL | 0 | 101,080 | 1,090,492 | 989,412 |
| COST CENTER TOTAL | 0 | 174,484 | 1,773,662 | 1,599,178 |
| CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Librar | | | | |
| DRIVING WORKTAG: PG007352 LSUAM Library Expenses - To Agricu | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Salaries | -86,292 | -86,292 | -93,831 | -7,539 |
| Related Benefits | -10,034 | -33,583 | -41,134 | -7,551 |
| TOTAL PERSONAL SERVICES | -96,326 | -119,875 | -134,965 | -15,090 |
| Operating Services | -104,355 | -104,355 | -113,469 | -9,114 |
| TOTAL OPERATING EXPENDITURES | -104,355 | -104,355 | -113,469 | -9,114 |
| FUNCTION TOTAL | -200,681 | -224,230 | -248,434 | -24,204 |
| DRIVING WORKTAG TOTAL | -200,681 | -224,230 | -248,434 | -24,204 |
| COST CENTER TOTAL | -200,681 | -224,230 | -248,434 | -24,204 |
| CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Studen | | | | |
| DRIVING WORKTAG: PG007357 LSUAM Student Services - Vet. Medi | | | | |
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | -58,717 | -58,717 | -69,069 | -10,352 |
| Related Benefits | -9,034 | -22,534 | -29,117 | -6,583 |
| TOTAL PERSONAL SERVICES | -67,751 | -81,251 | -98,186 | -16,935 |
| Operating Services | -22,584 | -22,584 | -26,565 | -3,981 |
| TOTAL OPERATING EXPENDITURES | -22,584 | -22,584 | -26,565 | -3,981 |
| FUNCTION TOTAL | -90,335 | -103,835 | -124,751 | -20,916 |
| DRIVING WORKTAG TOTAL | -90,335 | -103,835 | -124,751 | -20,916 |
| DRIVING WORKTAG: PG007358 LSUAM Student Services - To Law Ce | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 4-STUDENT SERVICES | | | | |
| Salaries | -40,832 | -40,832 | -43,517 | -2,685 |
| Related Benefits | -4,949 | -15,670 | -18,345 | -2,675 |
| TOTAL PERSONAL SERVICES | -45,781 | -56,502 | -61,862 | -5,360 |
| Operating Services | -16,085 | -16,085 | -17,143 | -1,058 |
| TOTAL OPERATING EXPENDITURES | -16,085 | -16,085 | -17,143 | -1,058 |
| FUNCTION TOTAL | -61,866 | -72,587 | -79,005 | -6,418 |
| DRIVING WORKTAG TOTAL | -61,866 | -72,587 | -79,005 | -6,418 |
| COST CENTER TOTAL | -152,201 | -176,422 | -203,756 | -27,334 |
| CCENTER: LSUAM Central Exp Work Study Community Service | | | | |
| DRIVING WORKTAG: PG007359 LSUAM College Work Study | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Other Compensation | 0 | 210,662 | 196,739 | -13,923 |
| TOTAL PERSONAL SERVICES | 0 | 210,662 | 196,739 | -13,923 |
| FUNCTION TOTAL | 0 | 210,662 | 196,739 | -13,923 |
| DRIVING WORKTAG TOTAL | 0 | 210,662 | 196,739 | -13,923 |
| DRIVING WORKTAG: PG007360 LSUAM College Work Study | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 0 | 7,349 | 7,458 | 109 |
| TOTAL PERSONAL SERVICES | 0 | 7,349 | 7,458 | 109 |
| FUNCTION TOTAL | 0 | 7,349 | 7,458 | 109 |
| DRIVING WORKTAG TOTAL | 0 | 7,349 | 7,458 | 109 |
| DRIVING WORKTAG: PG007361 LSUAM College Work Study | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Compensation | 0 | 0 | 4,454 | 4,454 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL PERSONAL SERVICES | 0 | 0 | 4,454 | 4,454 |
| FUNCTION TOTAL | 0 | 0 | 4,454 | 4,454 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 4,454 | 4,454 |
| DRIVING WORKTAG: PG007362 LSUAM College Work Study | | | | |
| FUNCTION: 3-ACADEMIC SUPPORT | | | | |
| Other Compensation | 0 | 38,908 | 54,853 | 15,945 |
| TOTAL PERSONAL SERVICES | 0 | 38,908 | 54,853 | 15,945 |
| FUNCTION TOTAL | 0 | 38,908 | 54,853 | 15,945 |
| DRIVING WORKTAG TOTAL | 0 | 38,908 | 54,853 | 15,945 |
| 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 | 135,315 | 120,105 | -15,210 |
| TOTAL PERSONAL SERVICES | 0 | 135,315 | 120,105 | -15,210 |
| FUNCTION TOTAL | 0 | 135,315 | 120,105 | -15,210 |
| DRIVING WORKTAG TOTAL | 0 | 135,315 | 120,105 | -15,210 |
| DRIVING WORKTAG: PG007367 LSUAM College Work Study | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 0 | 15,146 | 21,902 | 6,756 |
| TOTAL PERSONAL SERVICES | 0 | 15,146 | 21,902 | 6,756 |
| FUNCTION TOTAL | 0 | 15,146 | 21,902 | 6,756 |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 0 | 15,146 | 21,902 | 6,756 |
| DRIVING WORKTAG: PG007368 LSUAM College Work Study | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Other Compensation | 0 | 550 | 2,419 | 1,869 |
| TOTAL PERSONAL SERVICES | 0 | 550 | 2,419 | 1,869 |
| FUNCTION TOTAL | 0 | 550 | 2,419 | 1,869 |
| DRIVING WORKTAG TOTAL | 0 | 550 | 2,419 | 1,869 |
| 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 | 207,171 | 287,000 | 287,000 | 0 |
| TOTAL OTHER CHARGES | 207,171 | 287,000 | 287,000 | 0 |
| FUNCTION TOTAL | 207,171 | 287,000 | 287,000 | 0 |
| DRIVING WORKTAG TOTAL | 207,171 | 287,000 | 287,000 | 0 |
| DRIVING WORKTAG: PG008466 LSUAM College Work Study | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | -5,250 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -5,250 | 0 | 0 | 0 |
| FUNCTION TOTAL | -5,250 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -5,250 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008467 LSUAM College Work Study - Communi | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | -1,382 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -1,382 | 0 | 0 | 0 |
| FUNCTION TOTAL | -1,382 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -1,382 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008938 LSUAM College Work Study | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 1,506 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,506 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,506 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,506 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG008939 LSUAM College Work Study - Communi | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Compensation | 212 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 212 | 0 | 0 | 0 |
| FUNCTION TOTAL | 212 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 212 | 0 | 0 | 0 |
| COST CENTER TOTAL | 202,257 | 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 | -1,055,196 | -1,055,196 | -1,156,556 | -101,360 |
| Related Benefits | -145,090 | -145,090 | -159,026 | -13,936 |
| TOTAL PERSONAL SERVICES | -1,200,286 | -1,200,286 | -1,315,582 | -115,296 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | -118,710 | -118,710 | -130,112 | -11,402 |
| TOTAL OPERATING EXPENDITURES | -118,710 | -118,710 | -130,112 | -11,402 |
| FUNCTION TOTAL | -1,318,996 | -1,318,996 | -1,445,694 | -126,698 |
| DRIVING WORKTAG TOTAL | -1,318,996 | -1,318,996 | -1,445,694 | -126,698 |
| DRIVING WORKTAG: PG003297 LSUAM General Administration - Vet | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -923,813 | -923,813 | -1,106,455 | -182,642 |
| Related Benefits | -127,024 | -127,024 | -152,137 | -25,113 |
| TOTAL PERSONAL SERVICES | -1,050,837 | -1,050,837 | -1,258,592 | -207,755 |
| Operating Services | -103,929 | -103,929 | -124,476 | -20,547 |
| TOTAL OPERATING EXPENDITURES | -103,929 | -103,929 | -124,476 | -20,547 |
| FUNCTION TOTAL | -1,154,766 | -1,154,766 | -1,383,068 | -228,302 |
| DRIVING WORKTAG TOTAL | -1,154,766 | -1,154,766 | -1,383,068 | -228,302 |
| DRIVING WORKTAG: PG003298 LSUAM General Administration - To | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -195,836 | -195,836 | -240,182 | -44,346 |
| Related Benefits | -26,928 | -26,928 | -33,025 | -6,097 |
| TOTAL PERSONAL SERVICES | -222,764 | -222,764 | -273,207 | -50,443 |
| Operating Services | -22,032 | -22,032 | -27,021 | -4,989 |
| TOTAL OPERATING EXPENDITURES | -22,032 | -22,032 | -27,021 | -4,989 |
| FUNCTION TOTAL | -244,796 | -244,796 | -300,228 | -55,432 |
| DRIVING WORKTAG TOTAL | -244,796 | -244,796 | -300,228 | -55,432 |
| DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -597,560 | -597,560 | -626,334 | -28,774 |
| Related Benefits | -82,165 | -82,165 | -86,121 | -3,956 |
| TOTAL PERSONAL SERVICES | -679,725 | -679,725 | -712,455 | -32,730 |
| Operating Services | -67,226 | -67,226 | -70,463 | -3,237 |
| TOTAL OPERATING EXPENDITURES | -67,226 | -67,226 | -70,463 | -3,237 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | -746,951 | -746,951 | -782,918 | -35,967 |
| DRIVING WORKTAG TOTAL | -746,951 | -746,951 | -782,918 | -35,967 |
| DRIVING WORKTAG: PG003300 LSUAM General Administration - FET | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -94,221 | -94,221 | -103,938 | -9,717 |
| Related Benefits | -12,955 | -12,955 | -14,291 | -1,336 |
| TOTAL PERSONAL SERVICES | -107,176 | -107,176 | -118,229 | -11,053 |
| Operating Services | -10,600 | -10,600 | -11,693 | -1,093 |
| TOTAL OPERATING EXPENDITURES | -10,600 | -10,600 | -11,693 | -1,093 |
| FUNCTION TOTAL | -117,776 | -117,776 | -129,922 | -12,146 |
| DRIVING WORKTAG TOTAL | -117,776 | -117,776 | -129,922 | -12,146 |
| DRIVING WORKTAG: PG003301 LSUAM Surcharge To Auxiliaries | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -6,231,427 | -7,759,024 | -7,009,024 | 750,000 |
| Related Benefits | -3,147,185 | -2,861,927 | -2,861,927 | 0 |
| TOTAL PERSONAL SERVICES | -9,378,612 | -10,620,951 | -9,870,951 | 750,000 |
| Operating Services | -1,112,006 | -928,777 | -928,777 | 0 |
| TOTAL OPERATING EXPENDITURES | -1,112,006 | -928,777 | -928,777 | 0 |
| FUNCTION TOTAL | -10,490,618 | -11,549,728 | -10,799,728 | 750,000 |
| DRIVING WORKTAG TOTAL | -10,490,618 | -11,549,728 | -10,799,728 | 750,000 |
| DRIVING WORKTAG: PG003302 LSUAM General Administration - Con | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -76,424 | -76,424 | -89,344 | -12,920 |
| Related Benefits | -10,508 | -10,508 | -12,285 | -1,777 |
| TOTAL PERSONAL SERVICES | -86,932 | -86,932 | -101,629 | -14,697 |
| Operating Services | -8,598 | -8,598 | -10,051 | -1,453 |
| TOTAL OPERATING EXPENDITURES | -8,598 | -8,598 | -10,051 | -1,453 |
| FUNCTION TOTAL | -95,530 | -95,530 | -111,680 | -16,150 |
| DRIVING WORKTAG TOTAL | -95,530 | -95,530 | -111,680 | -16,150 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|--------------------|---------------------|---------------------|-----------------------|
| COST CENTER TOTAL | -14,169,433 | -15,228,543 | -14,953,238 | 275,305 |
| CCENTER: LSUAM Central Exp Fringe Benefits | | | | |
| DRIVING WORKTAG: PG003304 LSUAM Employees Group Hospitalizat | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 34,383,876 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 34,383,876 | 0 | 0 | 0 |
| FUNCTION TOTAL | 34,383,876 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 34,383,876 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003305 LSUAM Retiree Group Hospitalizatio | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 15,283,408 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,283,408 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,283,408 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,283,408 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003309 LSUAM Employees Group Life Insuran | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 90,837 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 90,837 | 0 | 0 | 0 |
| FUNCTION TOTAL | 90,837 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 90,837 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003310 LSUAM Retiree Group Life Insurance | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 381,004 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 381,004 | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 381,004 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 381,004 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003312 LSUAM Medicare Contribution-Effect | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 5,325,607 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,325,607 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,325,607 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,325,607 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003313 LSUAM Social Security Contribution | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 1,310,218 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,310,218 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,310,218 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,310,218 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003314 LSUAM Louisiana State Employees Re | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 15,726,405 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,726,405 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,726,405 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,726,405 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003316 LSUAM Deferred Compensation Retire | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 305,204 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 305,204 | 0 | 0 | 0 |
| FUNCTION TOTAL | 305,204 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 305,204 | 0 | 0 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003317 LSUAM La School Employees Retireme | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 34,213 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 34,213 | 0 | 0 | 0 |
| FUNCTION TOTAL | 34,213 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 34,213 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003319 LSUAM Teachers Retirement System O | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 34,730,081 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 34,730,081 | 0 | 0 | 0 |
| FUNCTION TOTAL | 34,730,081 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 34,730,081 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003320 LSUAM Optional Retirement Plan/Tea | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 42,510,858 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 42,510,858 | 0 | 0 | 0 |
| FUNCTION TOTAL | 42,510,858 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 42,510,858 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003321 LSUAM Optional Retirement Plan Nor | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 5,065,936 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,065,936 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,065,936 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,065,936 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003323 LSUAM Unemployment Compensation | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 88,632 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 88,632 | 0 | 0 | 0 |
| FUNCTION TOTAL | 88,632 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 88,632 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003330 LSUAM LSU Employees Fee Exemption | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 569,736 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 569,736 | 0 | 0 | 0 |
| FUNCTION TOTAL | 569,736 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 569,736 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003336 LSUAM Fringe Ben Recov - Grad Assi | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 2,784 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,784 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,784 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,784 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003337 LSUAM Fringe Benefits - Recovery | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | -155,808,799 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -155,808,799 | 0 | 0 | 0 |
| FUNCTION TOTAL | -155,808,799 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -155,808,799 | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003324 LSUAM WorkerS Compensation Insuran | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 315,238 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 315,238 | 0 | 0 | 0 |
| FUNCTION TOTAL | 315,238 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 315,238 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003325 LSUAM Workers Compensation Claims | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 946,054 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 946,054 | 0 | 0 | 0 |
| Other Charges | 73,946 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 73,946 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,020,000 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,020,000 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003326 LSUAM Workers Compensation Insuran | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -240,168 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -240,168 | 0 | 0 | 0 |
| FUNCTION TOTAL | -240,168 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -240,168 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG003327 LSUAM International Travel Insuran | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 91,795 | 147,740 | 152,500 | 4,760 |
| TOTAL OPERATING EXPENDITURES | 91,795 | 147,740 | 152,500 | 4,760 |
| Professional Services | 50,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION TOTAL | 141,795 | 147,740 | 152,500 | 4,760 |
| DRIVING WORKTAG TOTAL | 141,795 | 147,740 | 152,500 | 4,760 |
| DRIVING WORKTAG: PG003328 LSUAM International Travel Insuran | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -42,225 | -40,000 | -45,000 | -5,000 |
| TOTAL OPERATING EXPENDITURES | -42,225 | -40,000 | -45,000 | -5,000 |
| FUNCTION TOTAL | -42,225 | -40,000 | -45,000 | -5,000 |
| DRIVING WORKTAG TOTAL | -42,225 | -40,000 | -45,000 | -5,000 |
| DRIVING WORKTAG: PG007230 LSUAM Workers Compensation - Other | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 156,436 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 156,436 | 0 | 0 | 0 |
| Other Charges | -156,436 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -156,436 | 0 | 0 | 0 |
| FUNCTION TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,194,640 | 107,740 | 107,500 | -240 |
| CCENTER: LSUAM Central Exp Risk Mgt Ins - Casualty Insurance | | | | |
| DRIVING WORKTAG: PG003373 LSUAM Casualty Insurance | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 539,671 | 573,214 | 622,982 | 49,768 |
| TOTAL OPERATING EXPENDITURES | 539,671 | 573,214 | 622,982 | 49,768 |
| Interagency transfers | 0 | 10,256 | 9,633 | -623 |
| TOTAL OTHER CHARGES | 0 | 10,256 | 9,633 | -623 |
| FUNCTION TOTAL | 539,671 | 583,470 | 632,615 | 49,145 |
| DRIVING WORKTAG TOTAL | 539,671 | 583,470 | 632,615 | 49,145 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003374 LSUAM Casualty Insurance - Auxilia | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -1,220,271 | -1,220,271 | -1,139,869 | 80,402 |
| TOTAL OPERATING EXPENDITURES | -1,220,271 | -1,220,271 | -1,139,869 | 80,402 |
| FUNCTION TOTAL | -1,220,271 | -1,220,271 | -1,139,869 | 80,402 |
| DRIVING WORKTAG TOTAL | -1,220,271 | -1,220,271 | -1,139,869 | 80,402 |
| DRIVING WORKTAG: PG007609 LSUAM Casualty Insurance - Claims | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 562,130 | 2,495,000 | 2,140,000 | -355,000 |
| TOTAL OPERATING EXPENDITURES | 562,130 | 2,495,000 | 2,140,000 | -355,000 |
| Other Charges | 1,932,870 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,932,870 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,495,000 | 2,495,000 | 2,140,000 | -355,000 |
| DRIVING WORKTAG TOTAL | 2,495,000 | 2,495,000 | 2,140,000 | -355,000 |
| DRIVING WORKTAG: PG008963 LSUAM Casualty Insurance - FETI Ch | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 0 | 0 | -19,383 | -19,383 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -19,383 | -19,383 |
| FUNCTION TOTAL | 0 | 0 | -19,383 | -19,383 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -19,383 | -19,383 |
| COST CENTER TOTAL | 1,814,400 | 1,858,199 | 1,613,363 | -244,836 |
| CCENTER: LSUAM Central Exp Computer Acquisition | | | | |
| DRIVING WORKTAG: PG003375 LSUAM Computer Acquisition | | | | |
| FUNCTION: 0-INSTRUCTION | | | | |
| Operating Services | 9,419 | 3,460,642 | 3,460,642 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 700,000 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 709,419 | 3,460,642 | 3,460,642 | 0 |
| FUNCTION TOTAL | 709,419 | 3,460,642 | 3,460,642 | 0 |
| DRIVING WORKTAG TOTAL | 709,419 | 3,460,642 | 3,460,642 | 0 |
| COST CENTER TOTAL | 709,419 | 3,460,642 | 3,460,642 | 0 |
| CCENTER: LSUAM Central Exp Miscellaneous Expenses | | | | |
| DRIVING WORKTAG: PG003373 LSUAM Casualty Insurance | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -10,256 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -10,256 | 0 | 0 | 0 |
| Interagency transfers | 10,256 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 10,256 | 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 | 108,229 | 100,000 | 95,000 | -5,000 |
| TOTAL OPERATING EXPENDITURES | 108,229 | 100,000 | 95,000 | -5,000 |
| FUNCTION TOTAL | 108,229 | 100,000 | 95,000 | -5,000 |
| DRIVING WORKTAG TOTAL | 108,229 | 100,000 | 95,000 | -5,000 |
| DRIVING WORKTAG: PG003403 LSUAM Miscellaneous Expenses | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 24,034 | 4,678 | 4,818 | 140 |
| Other Compensation | -3,996 | 0 | 0 | 0 |
| Related Benefits | 9,731 | 2,325 | 1,868 | -457 |
| TOTAL PERSONAL SERVICES | 29,769 | 7,003 | 6,686 | -317 |
| Operating Services | 3,741 | 5,419 | 15,419 | 10,000 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | 1,726 | 16,414 | 16,414 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,467 | 21,833 | 31,833 | 10,000 |
| Professional Services | 1,000 | 5,000 | 5,000 | 0 |
| Other Charges | 86,180 | 8,625 | 8,625 | 0 |
| TOTAL OTHER CHARGES | 87,180 | 13,625 | 13,625 | 0 |
| Gen Acquisitions | 1,191 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,191 | 0 | 0 | 0 |
| FUNCTION TOTAL | 123,607 | 42,461 | 52,144 | 9,683 |
| DRIVING WORKTAG TOTAL | 123,607 | 42,461 | 52,144 | 9,683 |
| 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 | 249 | 194 | -55 |
| TOTAL PERSONAL SERVICES | 0 | 749 | 694 | -55 |
| 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 | 1,249 | 1,194 | -55 |
| DRIVING WORKTAG TOTAL | 0 | 1,249 | 1,194 | -55 |
| DRIVING WORKTAG: PG003405 LSUAM Audit Expense | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Professional Services | 0 | 10,000 | 10,000 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Interagency transfers | 592,229 | 592,229 | 686,100 | 93,871 |
| TOTAL OTHER CHARGES | 592,229 | 602,229 | 696,100 | 93,871 |
| FUNCTION TOTAL | 592,229 | 602,229 | 696,100 | 93,871 |
| DRIVING WORKTAG TOTAL | 592,229 | 602,229 | 696,100 | 93,871 |
| DRIVING WORKTAG: PG003406 LSUAM Bad Debt Expense | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Charges | 618,878 | 708,000 | 688,000 | -20,000 |
| TOTAL OTHER CHARGES | 618,878 | 708,000 | 688,000 | -20,000 |
| FUNCTION TOTAL | 618,878 | 708,000 | 688,000 | -20,000 |
| DRIVING WORKTAG TOTAL | 618,878 | 708,000 | 688,000 | -20,000 |
| DRIVING WORKTAG: PG003408 LSUAM Bond Issuance Expenses: Cons | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Other Charges | 0 | 3,000 | 3,000 | 0 |
| TOTAL OTHER CHARGES | 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: PG003410 LSUAM Legal Services | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Professional Services | 287,863 | 554,335 | 544,335 | -10,000 |
| TOTAL OTHER CHARGES | 287,863 | 554,335 | 544,335 | -10,000 |
| FUNCTION TOTAL | 287,863 | 554,335 | 544,335 | -10,000 |
| DRIVING WORKTAG TOTAL | 287,863 | 554,335 | 544,335 | -10,000 |
| DRIVING WORKTAG: PG003411 LSUAM Memberships In Organizations | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 115,907 | 138,611 | 138,611 | 0 |
| TOTAL OPERATING EXPENDITURES | 115,907 | 138,611 | 138,611 | 0 |
| FUNCTION TOTAL | 115,907 | 138,611 | 138,611 | 0 |
| DRIVING WORKTAG TOTAL | 115,907 | 138,611 | 138,611 | 0 |
| DRIVING WORKTAG: PG003413 LSUAM Search Committees | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Travel | 0 | 5,000 | 5,000 | 0 |
| Operating Services | 0 | 10,000 | 10,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 15,000 | 15,000 | 0 |
| Other Charges | 0 | 5,000 | 5,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 5,000 | 5,000 | 0 |
| FUNCTION TOTAL | 0 | 20,000 | 20,000 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 20,000 | 20,000 | 0 |
| DRIVING WORKTAG: PG003416 LSUAM Collection Expense | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -466 | 4,000 | 4,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -466 | 4,000 | 4,000 | 0 |
| FUNCTION TOTAL | -466 | 4,000 | 4,000 | 0 |
| DRIVING WORKTAG TOTAL | -466 | 4,000 | 4,000 | 0 |
| DRIVING WORKTAG: PG003417 LSUAM Legal Services - Patents | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Professional Services | 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: PG003418 LSUAM Workday Administration Expen | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 0 | 0 | 1,000,000 | 1,000,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 1,000,000 | 1,000,000 |
| FUNCTION TOTAL | 0 | 0 | 1,000,000 | 1,000,000 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 1,000,000 | 1,000,000 |
| DRIVING WORKTAG: PG003423 LSUAM Pass Through - Civil Service | | | | |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 0 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 0 | 0 |
| Interagency transfers | 238,677 | 256,288 | 239,467 | -16,821 |
| TOTAL OTHER CHARGES | 238,677 | 256,288 | 239,467 | -16,821 |
| FUNCTION TOTAL | 238,677 | 256,288 | 239,467 | -16,821 |
| DRIVING WORKTAG TOTAL | 238,677 | 256,288 | 239,467 | -16,821 |
| DRIVING WORKTAG: PG003427 LSUAM Bank Charges | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -4,327 | 35,000 | 60,000 | 25,000 |
| TOTAL OPERATING EXPENDITURES | -4,327 | 35,000 | 60,000 | 25,000 |
| Professional Services | 152,909 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 152,909 | 0 | 0 | 0 |
| FUNCTION TOTAL | 148,582 | 35,000 | 60,000 | 25,000 |
| DRIVING WORKTAG TOTAL | 148,582 | 35,000 | 60,000 | 25,000 |
| 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 | 2,483,507 | 2,718,173 | 3,794,851 | 1,076,678 |
| CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Gen Ex | | | | |
| DRIVING WORKTAG: PG003452 LSUAM General Expenses - To Agricu | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -570,767 | -570,767 | -587,890 | -17,123 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | -79,642 | -283,691 | -227,933 | 55,757 |
| TOTAL PERSONAL SERVICES | -650,409 | -854,458 | -815,823 | 38,634 |
| Operating Services | -676,955 | -676,955 | -697,264 | -20,309 |
| TOTAL OPERATING EXPENDITURES | -676,955 | -676,955 | -697,264 | -20,309 |
| FUNCTION TOTAL | -1,327,364 | -1,531,413 | -1,513,087 | 18,325 |
| DRIVING WORKTAG TOTAL | -1,327,364 | -1,531,413 | -1,513,087 | 18,325 |
| DRIVING WORKTAG: PG003453 LSUAM General Expenses - Vet. Medi | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -302,463 | -302,463 | -352,703 | -50,240 |
| Related Benefits | -43,209 | -150,334 | -136,748 | 13,587 |
| TOTAL PERSONAL SERVICES | -345,672 | -452,797 | -489,451 | -36,653 |
| Operating Services | -374,477 | -374,477 | -436,681 | -62,204 |
| TOTAL OPERATING EXPENDITURES | -374,477 | -374,477 | -436,681 | -62,204 |
| FUNCTION TOTAL | -720,149 | -827,274 | -926,132 | -98,857 |
| DRIVING WORKTAG TOTAL | -720,149 | -827,274 | -926,132 | -98,857 |
| DRIVING WORKTAG: PG003454 LSUAM General Expenses - To Law Ce | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -133,399 | -133,399 | -153,290 | -19,891 |
| Related Benefits | -18,191 | -66,304 | -59,433 | 6,871 |
| TOTAL PERSONAL SERVICES | -151,590 | -199,703 | -212,723 | -13,020 |
| Operating Services | -151,591 | -151,591 | -174,193 | -22,602 |
| TOTAL OPERATING EXPENDITURES | -151,591 | -151,591 | -174,193 | -22,602 |
| FUNCTION TOTAL | -303,181 | -351,294 | -386,916 | -35,622 |
| DRIVING WORKTAG TOTAL | -303,181 | -351,294 | -386,916 | -35,622 |
| DRIVING WORKTAG: PG003455 LSUAM General Expenses - To Pennin | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -138,253 | -138,253 | -158,900 | -20,647 |
| Related Benefits | -19,291 | -68,716 | -61,608 | 7,109 |
| TOTAL PERSONAL SERVICES | -157,544 | -206,969 | -220,508 | -13,538 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | -163,974 | -163,974 | -188,463 | -24,489 |
| TOTAL OPERATING EXPENDITURES | -163,974 | -163,974 | -188,463 | -24,489 |
| FUNCTION TOTAL | -321,518 | -370,943 | -408,971 | -38,027 |
| DRIVING WORKTAG TOTAL | -321,518 | -370,943 | -408,971 | -38,027 |
| DRIVING WORKTAG: PG003456 LSUAM General Expenses - FETI | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -37,679 | -37,679 | -39,266 | -1,587 |
| Related Benefits | -5,383 | -18,728 | -15,224 | 3,504 |
| TOTAL PERSONAL SERVICES | -43,062 | -56,407 | -54,490 | 1,917 |
| Operating Services | -46,650 | -46,650 | -48,615 | -1,965 |
| TOTAL OPERATING EXPENDITURES | -46,650 | -46,650 | -48,615 | -1,965 |
| FUNCTION TOTAL | -89,712 | -103,057 | -103,105 | -48 |
| DRIVING WORKTAG TOTAL | -89,712 | -103,057 | -103,105 | -48 |
| DRIVING WORKTAG: PG003457 LSUAM General Expenses - Continuin | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | -30,072 | -30,072 | -36,117 | -6,045 |
| Related Benefits | -4,101 | -14,947 | -14,003 | 944 |
| TOTAL PERSONAL SERVICES | -34,173 | -45,019 | -50,120 | -5,101 |
| Operating Services | -34,173 | -34,173 | -41,041 | -6,868 |
| TOTAL OPERATING EXPENDITURES | -34,173 | -34,173 | -41,041 | -6,868 |
| FUNCTION TOTAL | -68,346 | -79,192 | -91,161 | -11,969 |
| DRIVING WORKTAG TOTAL | -68,346 | -79,192 | -91,161 | -11,969 |
| COST CENTER TOTAL | -2,830,270 | -3,263,173 | -3,429,372 | -166,199 |
| CCENTER: LSUAM Central Exp Risk Mgt Ins - Property Insurance | | | | |
| DRIVING WORKTAG: PG003555 LSUAM Property Insurance | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 4,512,252 | 4,590,678 | 5,050,263 | 459,585 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | 4,512,252 | 4,590,678 | 5,050,263 | 459,585 |
| FUNCTION TOTAL | 4,512,252 | 4,590,678 | 5,050,263 | 459,585 |
| DRIVING WORKTAG TOTAL | 4,512,252 | 4,590,678 | 5,050,263 | 459,585 |
| DRIVING WORKTAG: PG003556 LSUAM Property Insurance Claims Pa | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 1,569,691 | 1,630,000 | 1,630,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,569,691 | 1,630,000 | 1,630,000 | 0 |
| Professional Services | 350 | 0 | 0 | 0 |
| Other Charges | 59,959 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 60,309 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,630,000 | 1,630,000 | 1,630,000 | 0 |
| DRIVING WORKTAG TOTAL | 1,630,000 | 1,630,000 | 1,630,000 | 0 |
| DRIVING WORKTAG: PG003557 LSUAM Property Insurance - Auxilia | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -1,982,184 | -1,974,672 | -2,265,116 | -290,444 |
| TOTAL OPERATING EXPENDITURES | -1,982,184 | -1,974,672 | -2,265,116 | -290,444 |
| FUNCTION TOTAL | -1,982,184 | -1,974,672 | -2,265,116 | -290,444 |
| DRIVING WORKTAG TOTAL | -1,982,184 | -1,974,672 | -2,265,116 | -290,444 |
| DRIVING WORKTAG: PG007611 LSUAM Property Insurance - Ag Cent | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | -229,620 | -229,620 | -252,048 | -22,428 |
| TOTAL OPERATING EXPENDITURES | -229,620 | -229,620 | -252,048 | -22,428 |
| FUNCTION TOTAL | -229,620 | -229,620 | -252,048 | -22,428 |
| DRIVING WORKTAG TOTAL | -229,620 | -229,620 | -252,048 | -22,428 |
| DRIVING WORKTAG: PG007612 LSUAM Property Insurance - Alumni | | | | |
| 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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | -50,978 | -50,978 | -56,861 | -5,883 |
| TOTAL OPERATING EXPENDITURES | -50,978 | -50,978 | -56,861 | -5,883 |
| FUNCTION TOTAL | -50,978 | -50,978 | -56,861 | -5,883 |
| DRIVING WORKTAG TOTAL | -50,978 | -50,978 | -56,861 | -5,883 |
| DRIVING WORKTAG: PG008962 LSUAM Property Insurance - FETI Ch | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Operating Services | 0 | 0 | -11,177 | -11,177 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -11,177 | -11,177 |
| FUNCTION TOTAL | 0 | 0 | -11,177 | -11,177 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -11,177 | -11,177 |
| COST CENTER TOTAL | 3,879,470 | 3,965,408 | 4,095,061 | 129,653 |
| CCENTER: LSUAM Central Exp Indirect Cost and Charge Out - Facilit | | | | |
| DRIVING WORKTAG: PG003570 LSUAM Facility And Property Oversi | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | -1,144,803 | -1,144,803 | -1,084,850 | 59,953 |
| Related Benefits | -152,640 | -440,363 | -461,881 | -21,518 |
| TOTAL PERSONAL SERVICES | -1,297,443 | -1,585,166 | -1,546,731 | 38,435 |
| Operating Services | -2,019,944 | -2,019,944 | -2,313,834 | -293,890 |
| TOTAL OPERATING EXPENDITURES | -2,019,944 | -2,019,944 | -2,313,834 | -293,890 |
| FUNCTION TOTAL | -3,317,387 | -3,605,110 | -3,860,565 | -255,455 |
| DRIVING WORKTAG TOTAL | -3,317,387 | -3,605,110 | -3,860,565 | -255,455 |
| DRIVING WORKTAG: PG003571 LSUAM Facility And Property Oversi | | | | |
| FUNCTION: 6-PLANT OP. & MAINT. | | | | |
| Salaries | -54,791 | -54,791 | -52,679 | 2,112 |
| Related Benefits | -7,472 | -21,076 | -22,428 | -1,352 |
| TOTAL PERSONAL SERVICES | -62,263 | -75,867 | -75,107 | 760 |
| Operating Services | -114,676 | -114,676 | -120,487 | -5,811 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OPERATING EXPENDITURES | -114,676 | -114,676 | -120,487 | -5,811 |
| FUNCTION TOTAL | -176,939 | -190,543 | -195,594 | -5,051 |
| DRIVING WORKTAG TOTAL | -176,939 | -190,543 | -195,594 | -5,051 |
| COST CENTER TOTAL | -3,494,326 | -3,795,653 | -4,056,160 | -260,507 |
| CCENTER: LSUAM Central Exp Exemptions - Graduate School | | | | |
| DRIVING WORKTAG: PG003579 LSUAM Graduate Fellowships(Fell2) | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 342,171 | 440,000 | 345,000 | -95,000 |
| TOTAL OTHER CHARGES | 342,171 | 440,000 | 345,000 | -95,000 |
| FUNCTION TOTAL | 342,171 | 440,000 | 345,000 | -95,000 |
| DRIVING WORKTAG TOTAL | 342,171 | 440,000 | 345,000 | -95,000 |
| DRIVING WORKTAG: PG003580 LSUAM Huel D. Perkins Doctoral Fel | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 408,333 | 500,000 | 500,000 | 0 |
| TOTAL OTHER CHARGES | 408,333 | 500,000 | 500,000 | 0 |
| FUNCTION TOTAL | 408,333 | 500,000 | 500,000 | 0 |
| DRIVING WORKTAG TOTAL | 408,333 | 500,000 | 500,000 | 0 |
| DRIVING WORKTAG: PG003581 LSUAM Graduate Assistants - Summer | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 519,968 | 495,000 | 520,000 | 25,000 |
| TOTAL OTHER CHARGES | 519,968 | 495,000 | 520,000 | 25,000 |
| FUNCTION TOTAL | 519,968 | 495,000 | 520,000 | 25,000 |
| DRIVING WORKTAG TOTAL | 519,968 | 495,000 | 520,000 | 25,000 |
| DRIVING WORKTAG: PG003583 LSUAM Board Of Regents Fellowships | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 1,268,880 | 1,160,000 | 1,260,000 | 100,000 |
| TOTAL OTHER CHARGES | 1,268,880 | 1,160,000 | 1,260,000 | 100,000 |
| FUNCTION TOTAL | 1,268,880 | 1,160,000 | 1,260,000 | 100,000 |
| DRIVING WORKTAG TOTAL | 1,268,880 | 1,160,000 | 1,260,000 | 100,000 |
| DRIVING WORKTAG: PG003584 LSUAM Psychology Intern(163) | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 199,103 | 150,000 | 170,000 | 20,000 |
| TOTAL OTHER CHARGES | 199,103 | 150,000 | 170,000 | 20,000 |
| FUNCTION TOTAL | 199,103 | 150,000 | 170,000 | 20,000 |
| DRIVING WORKTAG TOTAL | 199,103 | 150,000 | 170,000 | 20,000 |
| DRIVING WORKTAG: PG003585 LSUAM Veterinary School House Offi | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 75,547 | 69,000 | 75,000 | 6,000 |
| TOTAL OTHER CHARGES | 75,547 | 69,000 | 75,000 | 6,000 |
| FUNCTION TOTAL | 75,547 | 69,000 | 75,000 | 6,000 |
| DRIVING WORKTAG TOTAL | 75,547 | 69,000 | 75,000 | 6,000 |
| DRIVING WORKTAG: PG003586 LSUAM Teach For America(220) | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 187,949 | 195,000 | 190,000 | -5,000 |
| TOTAL OTHER CHARGES | 187,949 | 195,000 | 190,000 | -5,000 |
| FUNCTION TOTAL | 187,949 | 195,000 | 190,000 | -5,000 |
| DRIVING WORKTAG TOTAL | 187,949 | 195,000 | 190,000 | -5,000 |
| DRIVING WORKTAG: PG003587 LSUAM Carleton Fellowships(221) | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 0 | 20,000 | 20,000 | 0 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 0 | 20,000 | 20,000 | 0 |
| FUNCTION TOTAL | 0 | 20,000 | 20,000 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 20,000 | 20,000 | 0 |
| DRIVING WORKTAG: PG003590 LSUAM National Science Foundation(| | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 255,089 | 200,000 | 255,000 | 55,000 |
| TOTAL OTHER CHARGES | 255,089 | 200,000 | 255,000 | 55,000 |
| FUNCTION TOTAL | 255,089 | 200,000 | 255,000 | 55,000 |
| DRIVING WORKTAG TOTAL | 255,089 | 200,000 | 255,000 | 55,000 |
| DRIVING WORKTAG: PG003594 LSUAM Graduate School Tuition Awar | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 2,220,008 | 3,010,000 | 2,850,000 | -160,000 |
| TOTAL OTHER CHARGES | 2,220,008 | 3,010,000 | 2,850,000 | -160,000 |
| FUNCTION TOTAL | 2,220,008 | 3,010,000 | 2,850,000 | -160,000 |
| DRIVING WORKTAG TOTAL | 2,220,008 | 3,010,000 | 2,850,000 | -160,000 |
| DRIVING WORKTAG: PG003595 LSUAM T. Harry Williams Scholarshi | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 25,643 | 25,000 | 25,000 | 0 |
| TOTAL OTHER CHARGES | 25,643 | 25,000 | 25,000 | 0 |
| FUNCTION TOTAL | 25,643 | 25,000 | 25,000 | 0 |
| DRIVING WORKTAG TOTAL | 25,643 | 25,000 | 25,000 | 0 |
| DRIVING WORKTAG: PG003596 LSUAM Graduate School Tuition Awar | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 152,318 | 0 | 150,000 | 150,000 |
| TOTAL OTHER CHARGES | 152,318 | 0 | 150,000 | 150,000 |
| FUNCTION TOTAL | 152,318 | 0 | 150,000 | 150,000 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 152,318 | 0 | 150,000 | 150,000 |
| DRIVING WORKTAG: PG003600 LSUAM Fee Exemption Program - Psyc | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 69,449 | 35,000 | 70,000 | 35,000 |
| TOTAL OTHER CHARGES | 69,449 | 35,000 | 70,000 | 35,000 |
| FUNCTION TOTAL | 69,449 | 35,000 | 70,000 | 35,000 |
| DRIVING WORKTAG TOTAL | 69,449 | 35,000 | 70,000 | 35,000 |
| DRIVING WORKTAG: PG003604 LSUAM Huel D. Perkins Doctoral Awa | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 339,684 | 420,000 | 408,000 | -12,000 |
| TOTAL OTHER CHARGES | 339,684 | 420,000 | 408,000 | -12,000 |
| FUNCTION TOTAL | 339,684 | 420,000 | 408,000 | -12,000 |
| DRIVING WORKTAG TOTAL | 339,684 | 420,000 | 408,000 | -12,000 |
| DRIVING WORKTAG: PG003606 LSUAM Bridge To The Doctorate Prog | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 76,259 | 190,000 | 80,000 | -110,000 |
| TOTAL OTHER CHARGES | 76,259 | 190,000 | 80,000 | -110,000 |
| FUNCTION TOTAL | 76,259 | 190,000 | 80,000 | -110,000 |
| DRIVING WORKTAG TOTAL | 76,259 | 190,000 | 80,000 | -110,000 |
| DRIVING WORKTAG: PG003607 LSUAM Graduate Assistants Exemptio | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 15,151,931 | 14,897,000 | 15,120,000 | 223,000 |
| TOTAL OTHER CHARGES | 15,151,931 | 14,897,000 | 15,120,000 | 223,000 |
| FUNCTION TOTAL | 15,151,931 | 14,897,000 | 15,120,000 | 223,000 |
| DRIVING WORKTAG TOTAL | 15,151,931 | 14,897,000 | 15,120,000 | 223,000 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003608 LSUAM Graduate Assistant Tuition E | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | -2,984,931 | -2,730,000 | -2,930,000 | -200,000 |
| TOTAL OTHER CHARGES | -2,984,931 | -2,730,000 | -2,930,000 | -200,000 |
| FUNCTION TOTAL | -2,984,931 | -2,730,000 | -2,930,000 | -200,000 |
| DRIVING WORKTAG TOTAL | -2,984,931 | -2,730,000 | -2,930,000 | -200,000 |
| DRIVING WORKTAG: PG003609 LSUAM Prestigious Fellowship Suppl | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 5,000 | 250,000 | 10,000 | -240,000 |
| TOTAL OTHER CHARGES | 5,000 | 250,000 | 10,000 | -240,000 |
| FUNCTION TOTAL | 5,000 | 250,000 | 10,000 | -240,000 |
| DRIVING WORKTAG TOTAL | 5,000 | 250,000 | 10,000 | -240,000 |
| COST CENTER TOTAL | 18,312,401 | 19,326,000 | 19,118,000 | -208,000 |
| CCENTER: LSUAM Central Exp Exemptions - Sch of Mass Comm | | | | |
| DRIVING WORKTAG: PG003614 LSUAM Robert Ewing Scholarship/Fee | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 57,103 | 61,000 | 58,000 | -3,000 |
| TOTAL OTHER CHARGES | 57,103 | 61,000 | 58,000 | -3,000 |
| FUNCTION TOTAL | 57,103 | 61,000 | 58,000 | -3,000 |
| DRIVING WORKTAG TOTAL | 57,103 | 61,000 | 58,000 | -3,000 |
| COST CENTER TOTAL | 57,103 | 61,000 | 58,000 | -3,000 |
| CCENTER: LSUAM Central Exp Exemptions - Registrar | | | | |
| DRIVING WORKTAG: PG003615 LSUAM Legislative Act 54 Fee Exemp | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |

Board of Regents
 Form BOR-4A
 Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | 2,512,200 | 2,305,000 | 2,541,000 | 236,000 |
| TOTAL OTHER CHARGES | 2,512,200 | 2,305,000 | 2,541,000 | 236,000 |
| FUNCTION TOTAL | 2,512,200 | 2,305,000 | 2,541,000 | 236,000 |
| DRIVING WORKTAG TOTAL | 2,512,200 | 2,305,000 | 2,541,000 | 236,000 |
| DRIVING WORKTAG: PG003616 LSUAM The La National Guard Fee Ex | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 0 | 1,155,000 | 0 | -1,155,000 |
| TOTAL OTHER CHARGES | 0 | 1,155,000 | 0 | -1,155,000 |
| FUNCTION TOTAL | 0 | 1,155,000 | 0 | -1,155,000 |
| DRIVING WORKTAG TOTAL | 0 | 1,155,000 | 0 | -1,155,000 |
| DRIVING WORKTAG: PG003617 LSUAM Sixty-Five And Older Fee Exe | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 0 | 40,000 | 0 | -40,000 |
| TOTAL OTHER CHARGES | 0 | 40,000 | 0 | -40,000 |
| FUNCTION TOTAL | 0 | 40,000 | 0 | -40,000 |
| DRIVING WORKTAG TOTAL | 0 | 40,000 | 0 | -40,000 |
| DRIVING WORKTAG: PG003618 LSUAM La Classroom Teacher Enroll. | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 23,615 | 44,000 | 24,000 | -20,000 |
| TOTAL OTHER CHARGES | 23,615 | 44,000 | 24,000 | -20,000 |
| FUNCTION TOTAL | 23,615 | 44,000 | 24,000 | -20,000 |
| DRIVING WORKTAG TOTAL | 23,615 | 44,000 | 24,000 | -20,000 |
| DRIVING WORKTAG: PG003621 LSUAM Academic Common Market Fee E | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 7,602,903 | 7,297,000 | 7,505,000 | 208,000 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 7,602,903 | 7,297,000 | 7,505,000 | 208,000 |
| FUNCTION TOTAL | 7,602,903 | 7,297,000 | 7,505,000 | 208,000 |
| DRIVING WORKTAG TOTAL | 7,602,903 | 7,297,000 | 7,505,000 | 208,000 |
| DRIVING WORKTAG: PG003623 LSUAM Codofil Fee Exemption - Fore | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 0 | 20,000 | 15,000 | -5,000 |
| TOTAL OTHER CHARGES | 0 | 20,000 | 15,000 | -5,000 |
| FUNCTION TOTAL | 0 | 20,000 | 15,000 | -5,000 |
| DRIVING WORKTAG TOTAL | 0 | 20,000 | 15,000 | -5,000 |
| DRIVING WORKTAG: PG008319 LSUAM Jakarta Exemption | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 0 | 0 | 220,000 | 220,000 |
| TOTAL OTHER CHARGES | 0 | 0 | 220,000 | 220,000 |
| FUNCTION TOTAL | 0 | 0 | 220,000 | 220,000 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 220,000 | 220,000 |
| COST CENTER TOTAL | 10,138,718 | 10,861,000 | 10,305,000 | -556,000 |
| CCENTER: LSUAM Central Exp Exemptions - Enrollment Services | | | | |
| DRIVING WORKTAG: PG003625 LSUAM Univeristy High Concurrent E | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 0 | 4,000 | 4,000 | 0 |
| TOTAL OTHER CHARGES | 0 | 4,000 | 4,000 | 0 |
| FUNCTION TOTAL | 0 | 4,000 | 4,000 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 4,000 | 4,000 | 0 |
| DRIVING WORKTAG: PG003626 LSUAM U-High Dual Enrollment Cours | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | | | | |
| | 140,800 | 125,000 | 125,000 | 0 |
| TOTAL OTHER CHARGES | 140,800 | 125,000 | 125,000 | 0 |
| FUNCTION TOTAL | 140,800 | 125,000 | 125,000 | 0 |
| DRIVING WORKTAG TOTAL | 140,800 | 125,000 | 125,000 | 0 |
| DRIVING WORKTAG: PG008490 LSUAM The LA National Guard Fee Ex | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | | | | |
| | 959,007 | 0 | 721,000 | 721,000 |
| TOTAL OTHER CHARGES | 959,007 | 0 | 721,000 | 721,000 |
| FUNCTION TOTAL | 959,007 | 0 | 721,000 | 721,000 |
| DRIVING WORKTAG TOTAL | 959,007 | 0 | 721,000 | 721,000 |
| COST CENTER TOTAL | 1,099,807 | 129,000 | 850,000 | 721,000 |
| CCENTER: LSUAM Central Exp Exemptions - International Programs | | | | |
| DRIVING WORKTAG: PG003628 LSUAM National Student Exchange Fe | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | | | | |
| | 158,453 | 125,000 | 160,000 | 35,000 |
| TOTAL OTHER CHARGES | 158,453 | 125,000 | 160,000 | 35,000 |
| FUNCTION TOTAL | 158,453 | 125,000 | 160,000 | 35,000 |
| DRIVING WORKTAG TOTAL | 158,453 | 125,000 | 160,000 | 35,000 |
| DRIVING WORKTAG: PG003629 LSUAM Overseas Exchanges - Academi | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | | | | |
| | 850,553 | 1,000,000 | 850,000 | -150,000 |
| TOTAL OTHER CHARGES | 850,553 | 1,000,000 | 850,000 | -150,000 |
| FUNCTION TOTAL | 850,553 | 1,000,000 | 850,000 | -150,000 |
| DRIVING WORKTAG TOTAL | 850,553 | 1,000,000 | 850,000 | -150,000 |
| DRIVING WORKTAG: PG003634 LSUAM Disting. IntL Student Exempt | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 177,167 | 245,000 | 180,000 | -65,000 |
| TOTAL OTHER CHARGES | 177,167 | 245,000 | 180,000 | -65,000 |
| FUNCTION TOTAL | 177,167 | 245,000 | 180,000 | -65,000 |
| DRIVING WORKTAG TOTAL | 177,167 | 245,000 | 180,000 | -65,000 |
| COST CENTER TOTAL | 1,186,173 | 1,370,000 | 1,190,000 | -180,000 |
| CCENTER: LSUAM Central Exp Exemptions - Student Aid | | | | |
| DRIVING WORKTAG: PG003617 LSUAM Sixty-Five And Older Fee Exe | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 63,951 | 0 | 55,000 | 55,000 |
| TOTAL OTHER CHARGES | 63,951 | 0 | 55,000 | 55,000 |
| FUNCTION TOTAL | 63,951 | 0 | 55,000 | 55,000 |
| DRIVING WORKTAG TOTAL | 63,951 | 0 | 55,000 | 55,000 |
| DRIVING WORKTAG: PG003636 LSUAM LSU Board Of Supervisors Sch | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 1,011,470 | 975,000 | 972,000 | -3,000 |
| TOTAL OTHER CHARGES | 1,011,470 | 975,000 | 972,000 | -3,000 |
| FUNCTION TOTAL | 1,011,470 | 975,000 | 972,000 | -3,000 |
| DRIVING WORKTAG TOTAL | 1,011,470 | 975,000 | 972,000 | -3,000 |
| DRIVING WORKTAG: PG003637 LSUAM Scholarships For Children Of | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 457,680 | 475,000 | 460,000 | -15,000 |
| TOTAL OTHER CHARGES | 457,680 | 475,000 | 460,000 | -15,000 |
| FUNCTION TOTAL | 457,680 | 475,000 | 460,000 | -15,000 |
| DRIVING WORKTAG TOTAL | 457,680 | 475,000 | 460,000 | -15,000 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003644 LSUAM Music Scholarships - Res, No | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 804,325 | 1,000,000 | 841,000 | -159,000 |
| TOTAL OTHER CHARGES | 804,325 | 1,000,000 | 841,000 | -159,000 |
| FUNCTION TOTAL | 804,325 | 1,000,000 | 841,000 | -159,000 |
| DRIVING WORKTAG TOTAL | 804,325 | 1,000,000 | 841,000 | -159,000 |
| DRIVING WORKTAG: PG003648 LSUAM Distinguished Freshmen Natio | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 153,000 | 156,000 | 157,000 | 1,000 |
| TOTAL OTHER CHARGES | 153,000 | 156,000 | 157,000 | 1,000 |
| FUNCTION TOTAL | 153,000 | 156,000 | 157,000 | 1,000 |
| DRIVING WORKTAG TOTAL | 153,000 | 156,000 | 157,000 | 1,000 |
| DRIVING WORKTAG: PG003654 LSUAM Academic Excellence Fee Hard | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 1,361,514 | 945,000 | 1,371,000 | 426,000 |
| TOTAL OTHER CHARGES | 1,361,514 | 945,000 | 1,371,000 | 426,000 |
| FUNCTION TOTAL | 1,361,514 | 945,000 | 1,371,000 | 426,000 |
| DRIVING WORKTAG TOTAL | 1,361,514 | 945,000 | 1,371,000 | 426,000 |
| DRIVING WORKTAG: PG003655 LSUAM Tuition Increase Hardship Ex | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 14,209 | 140,000 | 15,000 | -125,000 |
| TOTAL OTHER CHARGES | 14,209 | 140,000 | 15,000 | -125,000 |
| FUNCTION TOTAL | 14,209 | 140,000 | 15,000 | -125,000 |
| DRIVING WORKTAG TOTAL | 14,209 | 140,000 | 15,000 | -125,000 |
| DRIVING WORKTAG: PG003656 LSUAM Operational Fee Hardships | | | | |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 476 | 5,000 | 500 | -4,500 |
| TOTAL OTHER CHARGES | 476 | 5,000 | 500 | -4,500 |
| FUNCTION TOTAL | 476 | 5,000 | 500 | -4,500 |
| DRIVING WORKTAG TOTAL | 476 | 5,000 | 500 | -4,500 |
| DRIVING WORKTAG: PG003657 LSUAM Graduate Tuition Financial H | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 64,443 | 83,000 | 63,000 | -20,000 |
| TOTAL OTHER CHARGES | 64,443 | 83,000 | 63,000 | -20,000 |
| FUNCTION TOTAL | 64,443 | 83,000 | 63,000 | -20,000 |
| DRIVING WORKTAG TOTAL | 64,443 | 83,000 | 63,000 | -20,000 |
| DRIVING WORKTAG: PG003660 LSUAM The Pelican Promise | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 16,104,196 | 14,900,000 | 14,427,000 | -473,000 |
| TOTAL OTHER CHARGES | 16,104,196 | 14,900,000 | 14,427,000 | -473,000 |
| FUNCTION TOTAL | 16,104,196 | 14,900,000 | 14,427,000 | -473,000 |
| DRIVING WORKTAG TOTAL | 16,104,196 | 14,900,000 | 14,427,000 | -473,000 |
| DRIVING WORKTAG: PG003662 LSUAM ChancellorS Alumni Scholarsh | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 1,275,894 | 1,860,000 | 1,417,000 | -443,000 |
| TOTAL OTHER CHARGES | 1,275,894 | 1,860,000 | 1,417,000 | -443,000 |
| FUNCTION TOTAL | 1,275,894 | 1,860,000 | 1,417,000 | -443,000 |
| DRIVING WORKTAG TOTAL | 1,275,894 | 1,860,000 | 1,417,000 | -443,000 |
| DRIVING WORKTAG: PG003663 LSUAM Flagship Scholars Resident A | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | | | | |
| | 1,317,750 | 1,272,000 | 1,786,000 | 514,000 |
| TOTAL OTHER CHARGES | 1,317,750 | 1,272,000 | 1,786,000 | 514,000 |
| FUNCTION TOTAL | 1,317,750 | 1,272,000 | 1,786,000 | 514,000 |
| DRIVING WORKTAG TOTAL | 1,317,750 | 1,272,000 | 1,786,000 | 514,000 |
| DRIVING WORKTAG: PG003664 LSUAM Flagship Scholars Nonresiden | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | | | | |
| | 3,029,872 | 3,465,000 | 3,325,000 | -140,000 |
| TOTAL OTHER CHARGES | 3,029,872 | 3,465,000 | 3,325,000 | -140,000 |
| FUNCTION TOTAL | 3,029,872 | 3,465,000 | 3,325,000 | -140,000 |
| DRIVING WORKTAG TOTAL | 3,029,872 | 3,465,000 | 3,325,000 | -140,000 |
| DRIVING WORKTAG: PG003665 LSUAM Academic Scholars Resident A | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | | | | |
| | 3,226,000 | 3,760,000 | 3,448,000 | -312,000 |
| TOTAL OTHER CHARGES | 3,226,000 | 3,760,000 | 3,448,000 | -312,000 |
| FUNCTION TOTAL | 3,226,000 | 3,760,000 | 3,448,000 | -312,000 |
| DRIVING WORKTAG TOTAL | 3,226,000 | 3,760,000 | 3,448,000 | -312,000 |
| DRIVING WORKTAG: PG003666 LSUAM Academic Scholars Nonresiden | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | | | | |
| | 6,124,750 | 7,797,000 | 6,541,000 | -1,256,000 |
| TOTAL OTHER CHARGES | 6,124,750 | 7,797,000 | 6,541,000 | -1,256,000 |
| FUNCTION TOTAL | 6,124,750 | 7,797,000 | 6,541,000 | -1,256,000 |
| DRIVING WORKTAG TOTAL | 6,124,750 | 7,797,000 | 6,541,000 | -1,256,000 |
| DRIVING WORKTAG: PG003667 LSUAM Tiger Excellence Scholars Re | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | | | | |
| | 2,468,250 | 2,994,000 | 2,385,000 | -609,000 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| TOTAL OTHER CHARGES | 2,468,250 | 2,994,000 | 2,385,000 | -609,000 |
| FUNCTION TOTAL | 2,468,250 | 2,994,000 | 2,385,000 | -609,000 |
| DRIVING WORKTAG TOTAL | 2,468,250 | 2,994,000 | 2,385,000 | -609,000 |
| DRIVING WORKTAG: PG003668 LSUAM Tiger Excellence Scholars No | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 3,073,568 | 3,207,000 | 4,296,000 | 1,089,000 |
| TOTAL OTHER CHARGES | 3,073,568 | 3,207,000 | 4,296,000 | 1,089,000 |
| FUNCTION TOTAL | 3,073,568 | 3,207,000 | 4,296,000 | 1,089,000 |
| DRIVING WORKTAG TOTAL | 3,073,568 | 3,207,000 | 4,296,000 | 1,089,000 |
| DRIVING WORKTAG: PG007234 LSUAM Student Excellence Fee - Har | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 3,651,375 | 3,200,000 | 3,842,000 | 642,000 |
| TOTAL OTHER CHARGES | 3,651,375 | 3,200,000 | 3,842,000 | 642,000 |
| FUNCTION TOTAL | 3,651,375 | 3,200,000 | 3,842,000 | 642,000 |
| DRIVING WORKTAG TOTAL | 3,651,375 | 3,200,000 | 3,842,000 | 642,000 |
| DRIVING WORKTAG: PG007235 LSUAM Astronaut Scholarship Progra | | | | |
| 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: PG007236 LSUAM Texas Tiger/Tiger Nation Non | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 2,460,035 | 3,634,000 | 3,944,000 | 310,000 |
| TOTAL OTHER CHARGES | 2,460,035 | 3,634,000 | 3,944,000 | 310,000 |
| FUNCTION TOTAL | 2,460,035 | 3,634,000 | 3,944,000 | 310,000 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 2,460,035 | 3,634,000 | 3,944,000 | 310,000 |
| DRIVING WORKTAG: PG007852 LSUAM Tiger Alumni Legacy Nonresid | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 228,141 | 172,000 | 398,000 | 226,000 |
| TOTAL OTHER CHARGES | 228,141 | 172,000 | 398,000 | 226,000 |
| FUNCTION TOTAL | 228,141 | 172,000 | 398,000 | 226,000 |
| DRIVING WORKTAG TOTAL | 228,141 | 172,000 | 398,000 | 226,000 |
| DRIVING WORKTAG: PG007853 LSUAM LA Tiger Legacy | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 1,022,500 | 1,136,000 | 1,526,000 | 390,000 |
| TOTAL OTHER CHARGES | 1,022,500 | 1,136,000 | 1,526,000 | 390,000 |
| FUNCTION TOTAL | 1,022,500 | 1,136,000 | 1,526,000 | 390,000 |
| DRIVING WORKTAG TOTAL | 1,022,500 | 1,136,000 | 1,526,000 | 390,000 |
| DRIVING WORKTAG: PG008381 LSUAM Transformation Merit Residen | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 311,250 | 328,000 | 512,000 | 184,000 |
| TOTAL OTHER CHARGES | 311,250 | 328,000 | 512,000 | 184,000 |
| FUNCTION TOTAL | 311,250 | 328,000 | 512,000 | 184,000 |
| DRIVING WORKTAG TOTAL | 311,250 | 328,000 | 512,000 | 184,000 |
| DRIVING WORKTAG: PG008382 LSUAM Transformation Merit Nonresi | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 1,752,315 | 2,760,000 | 3,340,000 | 580,000 |
| TOTAL OTHER CHARGES | 1,752,315 | 2,760,000 | 3,340,000 | 580,000 |
| FUNCTION TOTAL | 1,752,315 | 2,760,000 | 3,340,000 | 580,000 |
| DRIVING WORKTAG TOTAL | 1,752,315 | 2,760,000 | 3,340,000 | 580,000 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG008383 LSUAM Innovation Award | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 2,248,250 | 2,900,000 | 3,592,000 | 692,000 |
| TOTAL OTHER CHARGES | 2,248,250 | 2,900,000 | 3,592,000 | 692,000 |
| FUNCTION TOTAL | 2,248,250 | 2,900,000 | 3,592,000 | 692,000 |
| DRIVING WORKTAG TOTAL | 2,248,250 | 2,900,000 | 3,592,000 | 692,000 |
| DRIVING WORKTAG: PG008549 LSUAM Student Excellence Fee - GA | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 1,180,734 | 1,300,000 | 1,200,000 | -100,000 |
| TOTAL OTHER CHARGES | 1,180,734 | 1,300,000 | 1,200,000 | -100,000 |
| FUNCTION TOTAL | 1,180,734 | 1,300,000 | 1,200,000 | -100,000 |
| DRIVING WORKTAG TOTAL | 1,180,734 | 1,300,000 | 1,200,000 | -100,000 |
| DRIVING WORKTAG: PG009008 LSUAM Athletics Non-Resident Fee E | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 0 | 0 | 4,000,000 | 4,000,000 |
| TOTAL OTHER CHARGES | 0 | 0 | 4,000,000 | 4,000,000 |
| FUNCTION TOTAL | 0 | 0 | 4,000,000 | 4,000,000 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 4,000,000 | 4,000,000 |
| COST CENTER TOTAL | 53,405,949 | 58,474,000 | 63,923,500 | 5,449,500 |
| CCENTER: LSUAM Central Exp Exemptions - Staff Exemptions | | | | |
| DRIVING WORKTAG: PG003672 LSUAM Nonresi.Fee Exemp.For Full - | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 48,504 | 28,000 | 48,000 | 20,000 |
| TOTAL OTHER CHARGES | 48,504 | 28,000 | 48,000 | 20,000 |
| FUNCTION TOTAL | 48,504 | 28,000 | 48,000 | 20,000 |

**Board of Regents
Form BOR-4A
Institution: Louisiana State University**

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG TOTAL | 48,504 | 28,000 | 48,000 | 20,000 |
| DRIVING WORKTAG: PG003673 LSUAM Fee Exemption For Retirees O | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 8,123 | 8,000 | 8,000 | 0 |
| TOTAL OTHER CHARGES | 8,123 | 8,000 | 8,000 | 0 |
| FUNCTION TOTAL | 8,123 | 8,000 | 8,000 | 0 |
| DRIVING WORKTAG TOTAL | 8,123 | 8,000 | 8,000 | 0 |
| DRIVING WORKTAG: PG003674 LSUAM Under.Fee Exempt/Children Of | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 19,721 | 27,000 | 20,000 | -7,000 |
| TOTAL OTHER CHARGES | 19,721 | 27,000 | 20,000 | -7,000 |
| FUNCTION TOTAL | 19,721 | 27,000 | 20,000 | -7,000 |
| DRIVING WORKTAG TOTAL | 19,721 | 27,000 | 20,000 | -7,000 |
| DRIVING WORKTAG: PG003676 LSUAM Staff Fee Exemption - LSU Ag | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 161,888 | 135,000 | 165,000 | 30,000 |
| TOTAL OTHER CHARGES | 161,888 | 135,000 | 165,000 | 30,000 |
| FUNCTION TOTAL | 161,888 | 135,000 | 165,000 | 30,000 |
| DRIVING WORKTAG TOTAL | 161,888 | 135,000 | 165,000 | 30,000 |
| DRIVING WORKTAG: PG003678 LSUAM Staff Fee Exemption - PBRC | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 24,478 | 24,000 | 24,000 | 0 |
| TOTAL OTHER CHARGES | 24,478 | 24,000 | 24,000 | 0 |
| FUNCTION TOTAL | 24,478 | 24,000 | 24,000 | 0 |
| DRIVING WORKTAG TOTAL | 24,478 | 24,000 | 24,000 | 0 |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| DRIVING WORKTAG: PG003679 LSUAM Staff Fee Exemption - Oth LS | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 7,994 | 5,000 | 8,000 | 3,000 |
| TOTAL OTHER CHARGES | 7,994 | 5,000 | 8,000 | 3,000 |
| FUNCTION TOTAL | 7,994 | 5,000 | 8,000 | 3,000 |
| DRIVING WORKTAG TOTAL | 7,994 | 5,000 | 8,000 | 3,000 |
| DRIVING WORKTAG: PG003680 LSUAM Staff Fee Exemption - Medica | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 28,469 | 20,000 | 30,000 | 10,000 |
| TOTAL OTHER CHARGES | 28,469 | 20,000 | 30,000 | 10,000 |
| FUNCTION TOTAL | 28,469 | 20,000 | 30,000 | 10,000 |
| DRIVING WORKTAG TOTAL | 28,469 | 20,000 | 30,000 | 10,000 |
| COST CENTER TOTAL | 299,176 | 247,000 | 303,000 | 56,000 |
| CCENTER: LSUAM Central Exp Exemptions - Continuing Education | | | | |
| DRIVING WORKTAG: PG003682 LSUAM Continuing Education/Vet Med | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | -112,117 | -100,000 | -115,000 | -15,000 |
| TOTAL OTHER CHARGES | -112,117 | -100,000 | -115,000 | -15,000 |
| FUNCTION TOTAL | -112,117 | -100,000 | -115,000 | -15,000 |
| DRIVING WORKTAG TOTAL | -112,117 | -100,000 | -115,000 | -15,000 |
| COST CENTER TOTAL | -112,117 | -100,000 | -115,000 | -15,000 |
| CCENTER: LSUAM Central Exp Athletic Support Transfer | | | | |
| DRIVING WORKTAG: PG004573 LSUAM Transfers From Athletics | | | | |
| FUNCTION: 9-TRANSFERS | | | | |

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | -2,272,049 | -1,743,712 | -6,376,358 | -4,632,646 |
| TOTAL OTHER CHARGES | -2,272,049 | -1,743,712 | -6,376,358 | -4,632,646 |
| FUNCTION TOTAL | -2,272,049 | -1,743,712 | -6,376,358 | -4,632,646 |
| DRIVING WORKTAG TOTAL | -2,272,049 | -1,743,712 | -6,376,358 | -4,632,646 |
| COST CENTER TOTAL | -2,272,049 | -1,743,712 | -6,376,358 | -4,632,646 |
| CCENTER: LSUAM Central Exp Exemptions - Col of Science | | | | |
| DRIVING WORKTAG: PG003639 LSUAM C.E.Coates Undergrad.Honor A | | | | |
| FUNCTION: 7-SCHOL. & FELLOW. | | | | |
| Other Charges | 27,911 | 28,000 | 28,000 | 0 |
| TOTAL OTHER CHARGES | 27,911 | 28,000 | 28,000 | 0 |
| FUNCTION TOTAL | 27,911 | 28,000 | 28,000 | 0 |
| DRIVING WORKTAG TOTAL | 27,911 | 28,000 | 28,000 | 0 |
| COST CENTER TOTAL | 27,911 | 28,000 | 28,000 | 0 |
| UNIT/COLLEGE TOTAL | 71,579,853 | 71,341,748 | 59,961,080 | -11,380,668 |

Board of Regents
Form BOR-4A
Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|--------------------|---------------------|---------------------|-----------------------|
| GRAND TOTAL | | | | |
| Salaries | 259,985,480 | 273,754,318 | 273,983,899 | 229,581 |
| Other Compensation | 32,587,994 | 29,495,366 | 29,563,300 | 67,934 |
| Related Benefits | 109,502,228 | 110,588,356 | 114,364,232 | 3,775,876 |
| TOTAL PERSONAL SERVICES | 402,075,703 | 413,838,040 | 417,911,431 | 4,073,391 |
| Travel | 4,549,426 | 2,828,178 | 3,061,414 | 233,236 |
| Operating Services | 25,174,021 | 32,293,976 | 26,105,372 | -6,188,604 |
| Supplies | 20,499,751 | 11,964,958 | 12,141,908 | 176,950 |
| TOTAL OPERATING EXPENDITURES | 50,223,198 | 47,087,112 | 41,308,694 | -5,778,418 |
| Professional Services | 6,252,424 | 2,730,657 | 3,123,547 | 392,890 |
| Other Charges | 91,577,194 | 93,894,368 | 94,413,882 | 519,514 |
| Interagency transfers | 841,162 | 858,773 | 935,200 | 76,427 |
| TOTAL OTHER CHARGES | 98,670,780 | 97,483,798 | 98,472,629 | 988,831 |
| Gen Acquisitions | 6,711,947 | 2,999,042 | 3,272,229 | 273,187 |
| Library Acquisitions | 378,742 | 1,182,721 | 1,188,221 | 5,500 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,090,689 | 4,181,763 | 4,460,450 | 278,687 |
| GRAND TOTAL | 558,060,371 | 562,590,713 | 562,153,204 | -437,509 |

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|-------------------|----------------|--------------|---------------------|-------------------|
| | | | | In-State | Out of State | | |
| Academic | 6,919 | | \$20,551,771 | 6,613 | 306 | | \$22,831,000 |
| Athletic | | | | | | | |
| Band | | | \$0 | | | | \$0 |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | | \$0 | | | | \$0 |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | 138 | | \$804,325 | 80 | 58 | | \$841,000 |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | \$0 | | | | \$1,000 |
| ROTC | | | \$0 | | | | \$0 |
| SEOG Matching | | | \$207,171 | | | | \$287,000 |
| SGA | | | | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| University | | | | | | | |
| Total Other Scholarships | | | | | | | |
| (List Other Scholarships - Use continuation sheet if necessary.) | | | | | | | |
| Total Scholarships | 7,057 | \$3,056 | 21,563,267 | 6,693 | 364 | \$3,395 | 23,960,000 |

| Type of Fee Exemptions | | | | | | | |
|--|---------------|----------------|---------------------|---------------|--------------|----------------|----------------------|
| TOPS Shortfall Recorded as Exemption | | | \$0 | | | | \$0 |
| Legislatively Established Tuition & Fee Exemptions | | | | | | | |
| Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1) | | | | | | | |
| Children of Deceased/Disabled Firefighters (17:1682.1) | | | | | | | |
| Children of Deceased/Disabled Sanitation Workers (17:1683.1) | | | | | | | |
| Children of Deceased/Disabled Teachers and School Employees (17:1684) | | | | | | | |
| Children of Deceased/Disabled Correctional Officers (17:1685.1) | | | | | | | |
| Senior Citizens (17:1807) | 21 | | \$63,951 | 19 | 2 | | \$55,000 |
| Louisiana National Guard (29:36.1) | 156 | | \$959,007 | 154 | 2 | | \$721,000 |
| Hardship Waivers (17:3351) | 12,696 | | \$5,134,184 | 12,047 | 649 | | \$5,379,331 |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| Children of Deceased/Disabled State Statute Employees | 20 | | \$457,680 | 13 | 7 | | \$460,000 |
| Other Tuition & Fee Exemptions | | | | | | | |
| Faculty/Staff | 77 | | \$230,952 | 77 | | | \$235,000 |
| Faculty Dependents | | | | | | | |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| Children of Deceased Veterans | 222 | | \$2,512,200 | 215 | 7 | | \$2,541,000 |
| Teacher's Tuition | 14 | | \$23,615 | 14 | | | \$24,000 |
| Children of Deceased Faculty | 2 | | \$19,721 | 2 | | | \$20,000 |
| Graduate Assistant fee exemption | 5,057 | | \$14,222,152 | 4,688 | 369 | | \$14,265,000 |
| CODOFIL | | | | | | | \$15,000 |
| Pelican Promise (Need-Based) | 3,474 | | \$18,352,446 | 3,471 | 3 | | \$14,427,000 |
| Innovation Award (Need-Based) | | | | | | | \$3,592,000 |
| Psychology Interns | 15 | | \$199,103 | 3 | 12 | | \$170,000 |
| Special Services | 10 | | \$75,547 | 5 | 5 | | \$75,000 |
| Continuing Education/Vet Med | | | -\$112,117 | | | | -\$115,000 |
| Vet Med School | 69 | | \$390,134 | 15 | 54 | | \$325,067 |
| Lab School | 29 | | \$112,771 | 29 | | | \$115,000 |
| Law Review Editor | 13 | | \$39,000 | 12 | 1 | | \$30,000 |
| Law Fellows | 10 | | \$239,675 | 2 | 8 | | \$0 |
| Moot Court Board Officer | | | | | | | \$10,000 |
| Admission Application Fee Waiver | | | | | | | \$5,000 |
| Other | 12 | | \$60,482 | 9 | 3 | | \$60,270 |
| Non-Resident Tuition and Fee Exemptions | | | | | | | |
| Academic | 2,172 | | \$18,355,404 | | 2,172 | | \$23,554,000 |
| Graduate Assistantships/Fellowships | 18 | | \$303,026 | | 18 | | \$310,000 |
| Other (List - Use continuation sheet if necessary.) | | | | | | | |
| Exchange | 594 | | \$8,611,909 | | 594 | | \$8,515,000 |
| Staff & Instructors | 8 | | \$48,504 | | 8 | | \$48,000 |
| Athletic | | | | | | | \$4,000,000 |
| Total Fee Exemptions | 24,689 | \$2,847 | \$70,299,346 | 20,775 | 3,914 | \$3,193 | \$78,836,668 |
| Total Scholarships and Fee Exemptions | 31,746 | \$2,894 | \$91,862,613 | 27,468 | 4,278 | \$3,238 | \$102,796,668 |

**Board of Regents
Form BOR-6**

Institution: Louisiana State University

Schedule of Professional Services

| DESCRIPTION | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 |
|------------------------------------|-----------------------------|-------------------------------|-------------------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management Consulting | \$0 | \$0 | \$0 |
| Engineering & Architectural | \$99,158 | \$25,000 | \$4,000 |
| Legal | \$288,713 | \$804,000 | \$794,000 |
| Medical & Dental | \$6,778 | \$2,000 | \$3,000 |
| Veterinary | \$74,215 | \$127,000 | \$31,000 |
| Professional Travel | \$853,360 | \$512,000 | \$445,000 |
| Information Technology | \$0 | \$100,000 | \$100,000 |
| Other Professional Services | \$4,930,199 | \$1,160,657 | \$1,746,547 |
| Total Professional Services | \$6,252,424 | \$2,730,657 | \$3,123,547 |

Board of Regents

Form BOR-7

Institution:

Louisiana State University

Report on Special Funds

| I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes: | | Estimated Revenues |
|---|--|---------------------------|
| Fund Balance 6/30/18 | | \$2,426,354 |
| Revenues in FY 2018-19 | | \$2,738,766 |
| Total Revenues Available for FY 2018-19 | | 5,165,120 |
| Less Funds Expended in FY 2018-19 | | 2,723,231 |
| Projected Revenue Available for FY 2019-20 | | 2,740,000 |
| Less Previous Commitments | | 0 |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 5,181,889 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure | | \$5,116,889 |
| 2. Law Center card-swipe capability retrofit of secure areas | | \$40,000 |
| 3. Law Center outdoor security lighting upgrade and additions | | \$15,000 |
| 4. Law Center upgrade to LED lighting | | \$10,000 |
| Use Continuation Sheet if Necessary. | | |
| II. Parking Fees & Revenues: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$5,561,288 |
| Revenues in FY 2018-19 | | \$12,328,093 |
| Total Revenues Available for FY 2018-19 | | 17,889,381 |
| Less Funds Expended in FY 2018-19 | | 12,717,702 |
| Projected Revenue Available for FY 2019-20 | | 13,110,610 |
| Less Previous Commitments | | 12,381,958 |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 5,900,331 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Vet School 2 Way Street | | \$100,000 |
| 2. Wayfinding Directional Signs | | \$100,000 |
| 3. Parking Modernization System | | \$250,000 |
| 4. Parking Capital Improvements | | \$109,202 |
| 5. Minnie Fisk | | \$116,000 |
| 6. Short Term Parking Projects | | \$200,000 |
| 7. Remote Shuttle Repair/Lot 108 | | \$142,100 |
| 8. Bike Lane Implementation (S. Stadium, Tower, Dalrymple) | | \$111,239 |
| 9. Gate Modernization System | | \$1,000,000 |
| 10. Meter Modernization System | | \$200,000 |
| 11. ECE West Lot Repair (X88) | | \$65,000 |
| 12. Touchdown Village (X109) | | \$150,000 |
| Use Continuation Sheet if Necessary. | | |
| III. Student Technology Fees - ACT 1450 of 1997: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$1,747,495 |
| Revenues in FY 2018-19 | | \$4,042,902 |
| Total Revenues Available for FY 2018-19 | | 5,790,397 |
| Less Funds Expended in FY 2018-19 | | 3,604,139 |
| Projected Revenue Available for FY 2019-20 | | 4,050,000 |
| Less Previous Commitments | | 326,280 |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 5,909,978 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Public Access | | \$2,609,544 |
| 2. General Classroom | | \$430,975 |
| 3. Discipline Specific Equipment | | \$1,000,000 |
| 4. Student Instructional Programs | | \$881,000 |
| 5. Law Center IT Student Worker Support | | \$10,000 |
| 6. Law Center Preventative Maintenance | | \$7,500 |
| 7. Law Center Classroom A/V Upgrades | | \$20,000 |
| Use Continuation Sheet if Necessary. | | |

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

Institution:

Louisiana State University

| | |
|--|---------------------------|
| IV. Surplus Funds - RS 17:3386 | Estimated Revenues |
| Fund Balance 6/30/18 | |
| Revenues in FY 2018-19 | |
| Total Revenues Available for FY 2018-19 | 0 |
| Less Funds Expended in FY 2018-19 | |
| Projected Revenue Available for FY 2019-20 | |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | 0 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |
| V. Building Use Fee - Act 426 of 2013 Regular Session | Estimated Revenues |
| Fund Balance 6/30/18 | |
| Revenues in FY 2018-19 | |
| Total Revenues Available for FY 2018-19 | 0 |
| Less Funds Expended in FY 2018-19 | |
| Projected Revenue Available for FY 2019-20 | |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | 0 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Louisiana State University

| | Student Center 2018-19 | Student Center 2019-20 | Total Dormitories 2018-19 | Total Dormitories 2019-20 | University Stores 2018-19 | University Stores 2019-20 | Copy & Mail Services 2018-19 | Copy & Mail Services 2019-20 |
|---|-----------------------------------|-----------------------------------|--|--|--|--|---|---|
| Revenues | 9,642,855 | 9,110,426 | 54,331,080 | 65,698,547 | 5,474,880 | 5,050,000 | 2,340,003 | 2,059,665 |
| Expenditures | | | | | | | | |
| Salaries | 1,181,882 | 1,292,094 | 7,942,113 | 9,226,795 | 327,554 | 573,138 | 61,730 | 50,000 |
| Other Compensation | 200,261 | 203,000 | 2,238,140 | 2,831,237 | 32,514 | 40,000 | 4,389 | 16,640 |
| Related Benefits | 541,032 | 585,562 | 3,430,226 | 3,699,141 | 162,940 | 165,000 | 51,138 | 22,918 |
| Total Personal Services | 1,923,174 | 2,080,656 | 13,610,478 | 15,757,173 | 523,009 | 778,138 | 117,257 | 89,558 |
| Travel | 12,397 | 26,500 | 113,788 | 249,200 | 0 | 0 | 0 | 0 |
| Operating Services | 1,011,191 | 1,095,298 | 17,251,000 | 14,621,782 | 78,058 | 103,142 | 859,199 | 852,791 |
| Supplies | 209,230 | 182,973 | 1,924,266 | 2,829,077 | 9,529 | 8,000 | 1,376 | 1,117,316 |
| Merchandise for Resale | 0 | 0 | 0 | 0 | 4,761,742 | 4,100,000 | 0 | 0 |
| Professional Services | 190,452 | 60,000 | 2,765,817 | 2,800,207 | 47 | 0 | 111,417 | 0 |
| Other Charges | 659,357 | 700,360 | 3,600,882 | 1,918,593 | 44,380 | 60,720 | 25,905 | 0 |
| Capital Outlay | 53,802 | 48,500 | 108,007 | 52,000 | 156,634 | 0 | 0 | 0 |
| Debt Service | 4,326,902 | 4,337,969 | 12,737,636 | 27,470,515 | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 8,386,506 | 8,532,256 | 52,111,874 | 65,698,547 | 5,573,399 | 5,050,000 | 1,115,153 | 2,059,665 |
| Revenues in Excess of Expenditures | 1,256,349 | 578,170 | 2,219,205 | 0 | (98,519) | 0 | 1,224,850 | 0 |

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

| | Golf Course 2018-19 | Golf Course 2019-20 | Student Media 2018-19 | Student Media 2019-20 | Student Health 2018-19 | Student Health 2019-20 | Lab School Lunch 2018-19 | Lab School Lunch 2019-20 |
|---|------------------------|------------------------|--------------------------|--------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Revenues | 812,224 | 1,339,801 | 1,230,396 | 1,250,393 | 10,353,677 | 11,569,744 | 469,244 | 461,540 |
| Expenditures | | | | | | | | |
| Salaries | 200,478 | 490,657 | 337,788 | 365,423 | 5,321,874 | 5,773,356 | 92,853 | 237,226 |
| Other Compensation | 224,509 | 220,000 | 271,844 | 285,607 | 273,704 | 435,825 | 79,903 | 0 |
| Related Benefits | 103,971 | 92,000 | 149,041 | 166,267 | 2,405,160 | 2,650,984 | 46,777 | 70,000 |
| Total Personal Services | 528,957 | 802,657 | 758,673 | 817,297 | 8,000,738 | 8,860,165 | 219,532 | 307,226 |
| Travel | 0 | 0 | 8,812 | 15,225 | 52,697 | 104,000 | 0 | 0 |
| Operating Services | 105,342 | 205,000 | 151,938 | 244,390 | 843,094 | 1,018,474 | 18,652 | 19,900 |
| Supplies | 107,726 | 122,162 | 40,014 | 53,644 | 367,592 | 478,900 | 11,948 | 9,000 |
| Merchandise for Resale | 38,602 | 41,000 | 0 | 0 | 200,818 | 208,500 | 209,007 | 107,056 |
| Professional Services | 27 | 0 | 11,972 | 100 | 57,324 | 115,548 | 368 | 0 |
| Other Charges | 90,544 | 168,982 | 99,072 | 118,137 | 753,596 | 759,157 | 18,377 | 18,358 |
| Capital Outlay | 0 | 0 | 12,982 | 1,600 | 92,144 | 25,000 | 17,768 | 0 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 871,198 | 1,339,801 | 1,083,462 | 1,250,393 | 10,368,003 | 11,569,744 | 495,652 | 461,540 |
| Revenues in Excess of Expenditures | (58,973) | 0 | 146,934 | 0 | (14,326) | 0 | (26,408) | 0 |

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Louisiana State University

| | Park,Traf, & Trans 2018-19 | Park,Traf, & Trans 2019-20 | Athletic Dept 2018-19 | Athletic Dept 2019-20 | Auxiliary Services 2018-19 | Auxiliary Services 2019-20 | Grand Total 2018-19 | Grand Total 2019-20 |
|---|---|---|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------------|
| Revenues | 12,328,093 | 13,110,610 | 139,890,023 | 134,000,000 | 3,430,805 | 3,218,784 | 240,303,279 | 246,869,510 |
| Expenditures | | | | | | | | |
| Salaries | 1,611,751 | 2,091,075 | 34,143,221 | 37,194,633 | 600,252 | 648,334 | 51,821,496 | 57,942,731 |
| Other Compensation | 177,731 | 171,000 | 2,967,872 | 2,597,300 | 54,948 | 49,640 | 6,525,814 | 6,850,249 |
| Related Benefits | 699,483 | 658,367 | 12,039,619 | 13,840,500 | 267,188 | 268,972 | 19,896,576 | 22,219,711 |
| Total Personal Services | 2,488,966 | 2,920,442 | 49,150,712 | 53,632,433 | 922,388 | 966,946 | 78,243,886 | 87,012,691 |
| Travel | 12,577 | 15,000 | 11,662,184 | 7,946,300 | 12,920 | 21,800 | 11,875,376 | 8,378,025 |
| Operating Services | 5,747,397 | 5,552,536 | 32,108,483 | 34,162,750 | 1,048,429 | 2,128,251 | 59,222,782 | 60,004,314 |
| Supplies | 788,396 | 781,500 | 8,468,649 | 7,128,050 | 161,085 | 5,200 | 12,089,810 | 12,715,822 |
| Merchandise for Resale | 0 | 0 | 0 | 0 | 0 | 0 | 5,210,169 | 4,456,556 |
| Professional Services | 6,773 | 1,850 | 6,342,565 | 6,199,500 | 58 | 0 | 9,486,819 | 9,177,205 |
| Other Charges | 887,602 | 653,478 | 23,745,967 | 19,638,467 | 418,841 | 94,584 | 30,344,524 | 24,130,836 |
| Capital Outlay | 85,685 | 0 | 1,178,946 | 292,500 | 4,900 | 2,000 | 1,710,868 | 421,600 |
| Debt Service | 2,464,100 | 2,457,152 | 5,006,383 | 5,000,000 | 0 | 0 | 24,535,022 | 39,265,636 |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 12,481,496 | 12,381,958 | 137,663,890 | 134,000,000 | 2,568,621 | 3,218,781 | 232,719,255 | 245,562,685 |
| Revenues in Excess of Expenditures | (153,402) | 728,652 | 2,226,132 | 0 | 862,183 | 3 | 7,584,025 | 1,306,825 |

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

Board of Regents

Institution: Louisiana State University

Form BOR-10

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--------------------------------------|----------------|-----------------|-------------------------|---------------------------|-------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 549 | 549.00 | 66,228,534 | 27,763,177 | 1,170,258 | 490,575 |
| Associate Professor | 327 | 327.00 | 27,324,670 | 11,454,574 | 481,297 | 201,761 |
| Assistant Professor | 364 | 363.75 | 28,724,597 | 12,041,427 | 666,910 | 279,570 |
| Instructor | 341 | 339.62 | 18,322,408 | 7,680,802 | 260,171 | 109,064 |
| Librarian (w/o Faculty Rank) | 0 | 0.00 | 0 | 0 | 0 | 0 |
| Teaching Associate | 45 | 45.00 | 1,552,954 | 651,002 | 84,325 | 35,349 |
| Research Associate | 92 | 91.05 | 4,121,182 | 1,727,610 | 469,420 | 196,782 |
| Library Associate | 28 | 27.75 | 988,865 | 414,535 | 0 | 0 |
| Lecturer | 29 | 29.00 | 2,442,551 | 1,023,924 | 259,670 | 108,854 |
| Graduate Assistants | 0 | 0.00 | 0 | 0 | 0 | 0 |
| Adjunct Faculty | 0 | 0.00 | 0 | 0 | 0 | 0 |
| Other Unclassified | 1,586 | 1,584.20 | 76,594,120 | 32,108,458 | 36,263,469 | 15,201,742 |
| Classified Employees | 989 | 988.75 | 25,236,848 | 10,579,354 | 8,949,345 | 3,751,589 |
| 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 | 4,350 | 4,345.12 | 251,536,729 | 105,444,864 | 48,604,865 | 20,375,288 |
| Full-Time Funded Vacant Positions | 598 | 598.00 | 31,017,377 | 13,002,567 | 4,781,470 | 2,004,405 |
| Pay Plan Reserves Total | 0 | 0.00 | (10,001,608) | (4,192,701) | 0 | 0 |
| Total Full Time Funded Positions | 4,948 | 4,943.12 | 272,552,498 | 114,254,730 | 53,386,335 | 22,379,693 |
| PART - TIME | | | | | | |
| Professor | 51 | 6.32 | 258,250 | 19,756 | 0 | 0 |
| Associate Professor | 1 | 0.50 | 77,000 | 5,891 | 0 | 0 |
| Assistant Professor | 2 | 0.30 | 10,579 | 809 | 0 | 0 |
| Instructor | 9 | 2.91 | 153,400 | 11,735 | 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 | 3 | 1.52 | 44,202 | 3,381 | 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 | 5 | 2.50 | 70,565 | 5,398 | 147,600 | 11,291 |
| Classified Employees | 7 | 3.40 | 39,413 | 3,015 | 107,699 | 8,239 |
| 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 | 80 | 18.51 | 691,494 | 52,899 | 255,299 | 19,530 |
| Part - Time Funded Vacant Positions | 47 | 23.50 | 739,907 | 56,603 | 544,652 | 41,666 |
| Pay Plan Reserves Total* | 0 | 0.00 | 23,498,491 | 0 | 0 | 0 |
| Total Part-Time Funded Positions | 127 | 42.01 | 24,929,892 | 109,502 | 799,951 | 61,196 |
| Grand Total Funded Positions | 5,075 | 4,985.13 | 297,482,390 | 114,364,232 | 54,186,286 | 22,440,889 |

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

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

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

| Automobiles and Trucks | | | | | | | | | |
|------------------------|---------------|------------------|--------------------|---------|------------------|---------------------|-----------------------|---|--|
| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center | |
| 1989 | INTERNATIONAL | S SERIES | 1HTLKZ2R2KH654674 | 213283 | 7/15/2008 | 43,820 | 136 | CC00451 LSUAM Fin and Admin FPO Landscape Services | |
| 1991 | DODGE | RAM VAN | 2B7HB21XXMK437769 | 105115 | 12/6/1990 | 44,104 | 398 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance | |
| 1991 | GMC | TOPKICK | 1GDG6H1P1MJ517732 | 167974 | 6/1/2002 | 181,629 | 1,205 | CC00451 LSUAM Fin and Admin FPO Landscape Services | |
| 1992 | CHEVROLET | KODIAK | 1GBG6H1PXNJ100216 | 158485 | 1/18/1992 | 49,485 | 694 | CC00451 LSUAM Fin and Admin FPO Landscape Services | |
| 1992 | CHEVROLET | VAN (CHEVY TRK) | 2GCCG15Z1N4136055 | 111006 | 12/20/1991 | 46,199 | 560 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance | |
| 1992 | CHEVROLET | GMT-400 | 1GC CG33KXNJ329620 | 111188 | 1/1/1992 | 137,420 | 2,226 | CC00461 LSUAM Fin and Admin FPO Utility Systems | |
| 1993 | FORD | MED.HVY.CONVNTNL | 1FDNK74XPVA10348 | 185369 | 6/1/2006 | 101,677 | 1,175 | CC00457 LSUAM Fin and Admin FPO Building Services | |
| 1994 | CHEVROLET | ASTRO VAN | 1GN DM15W0RB196457 | 121001 | 1/7/1994 | 93,600 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems | |
| 1994 | CHEVROLET | GMT-400 | 2GCEC19Z8R1248566 | 121040 | 5/8/1994 | 114,015 | 371 | CC00466 LSUAM Fin and Admin FPO Electrical Systems | |
| 1994 | CHEVROLET | GMT-400 | 1GBHC34K0RE312749 | 128519 | 11/2/1994 | 24,313 | - | CC00326 LSUAM ORED SNC SRT Fire and Emergency Training Institute (FETI) | |
| 1994 | FORD | LGT CONVNTNL 'F' | 2FTEF15N4RCA67429 | 142772 | 4/7/1998 | 154,041 | 300 | CC00460 LSUAM Fin and Admin FPO Facility Systems | |
| 1994 | CHEVROLET | GMT-400 | 1GCGC29K4RE242893 | 160981 | 6/8/2000 | 174,884 | 395 | CC00460 LSUAM Fin and Admin FPO Facility Systems | |
| 1994 | CHEVROLET | GMT-400 | 1GCFC24HXRZ166564 | 188728 | 5/22/2003 | 82,670 | 1,602 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance | |
| 1994 | CHEVROLET | ASTRO VAN | 1GN DM15Z7RB236396 | 120937 | 1/1/1994 | 126,016 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems | |
| 1994 | CHEVROLET | ASTRO VAN | 1GCDM15Z9RB223545 | 200678 | 11/27/2006 | 119,137 | 2,198 | CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators | |
| 1994 | FORD | MED.HVY.CONVNTNL | 1FDXK74C2RVA19960 | 213308 | 4/3/2009 | 70,482 | 351 | CC00457 LSUAM Fin and Admin FPO Building Services | |
| 1995 | FORD | LGT CONVNTNL 'F' | 1FDJF37H3SNB22935 | 128768 | 5/3/1995 | 32,515 | 426 | CC00461 LSUAM Fin and Admin FPO Utility Systems | |
| 1995 | FORD | LGT CONVNTNL 'F' | 1FDJF37H7SNB22937 | 128776 | 5/8/1995 | 32,347 | 1,366 | CC00460 LSUAM Fin and Admin FPO Facility Systems | |
| 1995 | FORD | LGT CONVNTNL 'F' | 1FDJF37H5SNB22936 | 136278 | 5/26/1995 | 121,192 | - | CC00451 LSUAM Fin and Admin FPO Landscape Services | |
| 1995 | FORD | LGT CONVNTNL 'F' | 1FTHX25H2SKB93512 | 160982 | 5/1/2000 | 178,862 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems | |
| 1995 | FORD | LGT CONVNTNL 'F' | 1FTEF15N8SLB44850 | 187437 | 2/1/2004 | 49,170 | 895 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance | |
| 1995 | FORD | ECONOLINE VAN | 1FTEE14Y9SHB03290 | 200604 | 6/19/2006 | 115,976 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems | |
| 1996 | GMC | RALLY WAGON | 1GJGG39K6TF506295 | 136232 | 7/25/1996 | 67,566 | 808 | CC00549 LSUAM Athletics Facilities and Grounds | |
| 1996 | DODGE | RAM TRUCK | 3B7HC13Y5TG155757 | 191358 | 6/22/2005 | 166,265 | - | CC00451 LSUAM Fin and Admin FPO Landscape Services | |
| 1996 | CHEVROLET | S'TRUCK | 1GCCS194XT8203924 | 135896 | 6/13/1996 | 87,164 | 1,541 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance | |
| 1996 | DODGE | RAM TRUCK | 1B7HC16XXTS704221 | 213226 | 7/30/2008 | 86,089 | 340 | CC00460 LSUAM Fin and Admin FPO Facility Systems | |
| 1997 | DODGE | RAM WAGON | 2B5WB35Y5VK537529 | 136388 | 1/28/1997 | 143,444 | 1,890 | CC00457 LSUAM Fin and Admin FPO Building Services | |
| 1997 | FORD | CUTAWAY VAN | 1FDJE37LXVHC01027 | 140994 | 10/21/1997 | 71,371 | 153 | CC00524 LSUAM University Stores | |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|-----------|------------------|--------------------|---------|------------------|---------------------|-----------------------|--|
| 1997 | FORD | ECONOLINE VAN | 1FTFEE1422VHB69132 | 195359 | 10/15/2004 | 71,394 | 2,642 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 1997 | FORD | LGT CONVTLNL 'F' | 1FTHF25H5VEC27545 | 195360 | 10/15/2004 | 92,061 | - | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 1997 | CHEVROLET | GMT-400 | 1GCFC24MXVZ240444 | 195361 | 10/15/2004 | 123,759 | 1,843 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 1997 | FORD | LGT CONVTLNL 'F' | 1FTFEX17L3VND20978 | 195932 | 11/1/2004 | 59,459 | - | CC00467 LSUAM Fin and Admin FPO Environmental Services |
| 1997 | CHEVROLET | S'TRUCK | 1GCDT14X3V8188298 | 195364 | 11/1/2004 | 69,521 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 1997 | FORD | CUTAWAY VAN | 1FDKE30LOVHB49437 | 195972 | 2/15/2005 | 129,586 | 42 | CC00524 LSUAM University Stores |
| 1997 | CHEVROLET | GMT-400 | 1GBHC34R2VF053182 | 195984 | 1/5/2005 | 54,118 | 2,188 | 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 | 198,696 | 3,789 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 1997 | DODGE | RAM VAN | 2B7HB11X2VK534153 | 191989 | 5/3/2006 | 146,668 | 2,179 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 1997 | FORD | LGT CONVTLNL 'F' | 1FTJW35H1VEA81863 | 191990 | 5/3/2006 | 295,950 | - | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 1997 | CHEVROLET | C1500 | 3GNEC16R0VG145929 | 143143 | 9/1/1997 | 139,475 | 1,082 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 1998 | FORD | LGT CONVTLNL 'F' | 1FTRF2764WNB44495 | 141770 | 3/19/1998 | 84,188 | 434 | CC00303 LSUAM Sch of VETM Build Operations and Maintenance |
| 1998 | FORD | LGT CONVTLNL 'F' | 1FTPX2768WNB50420 | 141922 | 4/13/1998 | 123,509 | 1,215 | CC00292 LSUAM Sch of VETM Laboratory Animal Medicine |
| 1998 | FORD | CLUB WAGON | 1FBNE31LXWHB39469 | 142819 | 5/20/1998 | 195,889 | - | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 1998 | DODGE | RAM TRUCK | 3B7MC3662WM270407 | 142828 | 5/21/1998 | 141,802 | 693 | 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 |
| 1998 | FORD | TAURUS | 1FAFP57U6WA251142 | 143020 | 6/26/1998 | 65,058 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 1998 | FORD | LGT CONVTLNL 'F' | 1FTPF28L3WKC06918 | 195362 | 11/1/2004 | 94,200 | 1,733 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 1998 | JEEP | CHEROKEE | 1J4FT28S6WL249018 | 195363 | 11/1/2004 | 112,522 | 2,748 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 1998 | DODGE | RAM TRUCK | 3B6KF26Z7WM274783 | 195933 | 11/1/2004 | 131,531 | 2,966 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 1998 | DODGE | RAM TRUCK | 3B7HC12Y3WG205657 | 195931 | 11/1/2004 | 106,366 | 2,743 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 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 | 86,790 | 2,090 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 1998 | DODGE | RAM TRUCK | 1B7HC16X5W5666529 | 200670 | 12/1/2006 | 168,243 | 557 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 1998 | DODGE | RAM TRUCK | 3B7KC26Z4WM243849 | 207198 | 12/3/2007 | 191,804 | 1,422 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 1998 | FORD | LGT CONVTLNL 'F' | 1FTZX1727WKC26839 | 207200 | 12/18/2007 | 206,140 | 2,640 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 1998 | DODGE | RAM TRUCK | 1B7HC16X0WS738639 | 207199 | 12/18/2007 | 84,634 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|---------------|------------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 1998 | FORD | CLUB WAGON SUPER | 1FBSS31S9WHB67928 | 143022 | 8/1/1998 | 166,850 | 1,190 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 1998 | DODGE | RAM TRUCK | 1B7HC16X7WS738590 | 213129 | 5/29/2008 | 219,981 | 102 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 1998 | FORD | MED.HVY.CONVNTNL | 1FDNF80C7WVA24915 | 213282 | 8/21/2008 | 49,465 | 1,075 | 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 | 57,705 | 541 | CC00524 LSUAM University Stores |
| 1999 | DODGE | CARAVAN | 2B4GP25G8XR338514 | 157402 | 4/15/1999 | 45,662 | 287 | CC00524 LSUAM University Stores |
| 1999 | DODGE | RAM TRUCK | 1B7HC16X2XS227774 | 157397 | 4/20/1999 | 51,086 | 976 | CC00549 LSUAM Athletics Facilities and Grounds |
| 1999 | CHEVROLET | GMT-400 | 1GCGC33R1XF062239 | 230080 | 5/13/1999 | 136,743 | - | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 1999 | CHEVROLET | GMT-400 | 1GCGC33J6XF089382 | 157805 | 6/11/1999 | 135,391 | - | CC00317 LSUAM Col of Coast and Envir Field Support Services |
| 1999 | DODGE | RAM WAGON | 2B5WB35Y2XK562133 | 157802 | 7/14/1999 | 98,448 | 892 | CC00549 LSUAM Athletics Facilities and Grounds |
| 1999 | FORD | ECONOLINE WAGON | 1FBSS31L4XHA99435 | 174274 | 6/19/2001 | 97,739 | 1,944 | CC00361 LSUAM Acad Affairs International Cultural Center |
| 1999 | FORD | ECONOLINE WAGON | 1FBSS31S1XHA09911 | 195342 | 10/1/2004 | 171,804 | 1,345 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 1999 | DODGE | RAM TRUCK | 1B7HC16X1XS227751 | 196331 | 2/25/2005 | 211,759 | 1,584 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 1999 | DODGE | RAM VAN | 2B7HB11X2XK538755 | 192332 | 6/12/2006 | 86,314 | 1,287 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 1999 | DODGE | DURANGO | 1B4HR28Z4XF669951 | 200633 | 9/15/2006 | 99,948 | 2,398 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 1999 | DODGE | RAM TRUCK | 3B6KC26Z3XM584942 | 200689 | 11/2/2006 | 103,354 | 419 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 1999 | FORD | COMM STRIP CHASS | 1FCJE39L9XHC01119 | 200681 | 11/8/2006 | 24,739 | 1,553 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 1999 | FORD | LGT CONVNTNL 'F' | 1FTRF27WXXNB81438 | 200675 | 11/21/2006 | 97,223 | 2,124 | CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators |
| 1999 | GMC | C1500 | 1GKEC16R9XJ770070 | 204760 | 4/17/2007 | 93,852 | 975 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 1999 | DODGE | RAM VAN | 2B7HB11X5XK538751 | 204848 | 6/2/2007 | 80,656 | 357 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 1999 | DODGE | DURANGO | 1B4HS28Y6XF671552 | 209538 | 9/4/2007 | 182,372 | 2,020 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2000 | FORD | SRW SUPER DUTY | 1FTSW30LSYEC46513 | 163819 | 4/11/2000 | 178,212 | 2,484 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2000 | CHEVROLET | GMT-400 | 1GCGC29R3YF444324 | 176899 | 6/9/2004 | 181,071 | 3,834 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2000 | CHEVROLET | GMT-400 | 1GCGC33R5YF516381 | 196901 | 6/28/2005 | 154,396 | 2,701 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2000 | DODGE | RAM WAGON | 2B5WB35Y1YK135589 | 200770 | 2/9/2007 | 136,900 | - | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2000 | CHEVROLET | S'TRUCK | 1GCCS1458YK259760 | 212110 | 11/28/2007 | 40,425 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2000 | FORD | LGT CONVNTNL 'F' | 1FTPX17LXYNB51748 | 212113 | 11/28/2007 | 106,434 | 2,504 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2000 | FORD | LGT CONVNTNL 'F' | 1FTRX18W9YNB26373 | 207028 | 5/1/2000 | 199,749 | 2,236 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2000 | DODGE | CARAVAN | 2B4GP25G3YR791344 | 207089 | 12/20/2007 | 72,307 | 4,465 | CC00445 LSUAM Fin and Admin FPO Facility Services |
| 2000 | CHEVROLET | SILVERADO | 1GCF24T7YE323137 | 212115 | 1/8/2008 | 92,653 | 1,996 | CC00460 LSUAM Fin and Admin FPO Facility Systems |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|-----------|--------------------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 2000 | WORKHORSE | FORWRD CNTRL CHS | 5B4HP32R2Y3319329 | 213111 | 4/28/2008 | 61,496 | 1,618 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2000 | FORD | ECONOLINE WAGON | 1FBSS31L8YHB45124 | 213187 | 6/24/2008 | 46,386 | 205 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2000 | CHEVROLET | SILVERADO | 1GCEC14W5YZ304398 | 213248 | 9/25/2008 | 64,839 | 1,550 | CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators |
| 2000 | WORKHORSE | FORWRD CNTRL CHS | 5B4HP32R4Y3319381 | 213349 | 3/27/2009 | 64,104 | 2,877 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2000 | CHEVROLET | S'TRUCK | 1GCCS1450Y8253075 | 213350 | 5/22/2009 | 39,981 | 1,050 | CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators |
| 2000 | FORD | LGT CONVNTNL 'F' | 1FTZX1725YNB95740 | 234853 | 6/26/2013 | 65,592 | 5,587 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2000 | DODGE | RAM VAN | 2B7HB11X0YK127985 | 235091 | 7/23/2013 | 46,966 | 1,482 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2000 | FORD | LGT CONVNTNL 'F' | 1FTZX1729YNB10088 | 235921 | 11/22/2013 | 175,172 | 2,240 | 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) |
| 2001 | DODGE | RAM TRUCK | 3B7KC26Z41M246727 | 163818 | 3/16/2000 | 53,616 | 1,435 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2001 | DODGE | RAM TRUCK | 1B7KC23Z01J205755 | 163822 | 4/19/2000 | 165,090 | 996 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2001 | DODGE | RAM TRUCK | 3B6MC36671M249775 | 163979 | 5/18/2000 | 51,545 | 20 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2001 | DODGE | RAM TRUCK | 1B7HC16X91S780753 | 160967 | 8/28/2000 | 59,344 | 1,436 | CC00496 LSUAM Res Life Central Office |
| 2001 | FORD | SRW SUPER DUTY | 1FTSW30S21EC91650 | 171140 | 5/23/2001 | 163,581 | 214 | CC00317 LSUAM Col of Coast and Envir Field Support Services |
| 2001 | FORD | EXPEDITION | 1FMRU15L71LB61462 | 174260 | 6/8/2001 | 44,149 | 1,316 | CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal |
| 2001 | FORD | RANGER | 1FTYR14V11TB05361 | 174691 | 9/10/2001 | 29,136 | 1,292 | CC00496 LSUAM Res Life Central Office |
| 2001 | Blue Bird | B-SERIES | 1GBG7T1C01J513687 | 179846 | 3/21/2002 | 36,808 | 759 | CC00164 LSUAM Col of HSE University Lab School |
| 2001 | DODGE | RAM VAN | 2B7JB21Y21K522028 | 196333 | 2/25/2005 | 41,456 | 1,200 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2001 | DODGE | RAM TRUCK | 3B6MC36611M283680 | 191357 | 7/6/2005 | 220,548 | 1,210 | CC00560 LSUAM Athletics Equipment Room |
| 2001 | DODGE | RAM TRUCK | 3B7KC23Z61G200576 | 191988 | 5/22/2006 | 176,258 | 2,398 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2001 | DODGE | RAM TRUCK | 1B7HC13Y21J574564 | 192378 | 6/30/2006 | 140,664 | 766 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2001 | DODGE | RAM TRUCK | 1B7HC16X61S780757 | 206280 | 6/30/2007 | 91,823 | 1,136 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2001 | DODGE | RAM TRUCK | 1B7HC16X01S748127 | 207072 | 10/19/2007 | 87,574 | - | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2001 | DODGE | RAM TRUCK | 3B6KC26Z01M566941 | 212112 | 11/28/2007 | 102,415 | 1,927 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2001 | DODGE | RAM TRUCK | 1B7HC13YX1J242694 | 207088 | 12/20/2007 | 91,450 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2001 | FORD | LGT CONVNTNL 'F' | 1FTPX17LX1NB45499 | 213225 | 8/28/2008 | 66,483 | 2,359 | 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 | 80,076 | 810 | CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|-----------|-----------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 2001 | DODGE | CARAVAN | 1B4GP25301B168491 | 218459 | 10/28/2008 | 86,318 | 2,926 | CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators |
| 2001 | DODGE | RAM TRUCK | 3B6KC26Z91M583821 | 213251 | 10/30/2008 | 103,194 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2001 | DODGE | DAKOTA | 1B7HL2AX11S244733 | 213326 | 2/6/2009 | 57,845 | 1,093 | CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators |
| 2001 | DODGE | CARAVAN | 1B4GP25351B184976 | 213307 | 4/3/2009 | 57,444 | 876 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2001 | DODGE | CARAVAN | 2B4GP44341R328449 | 174288 | 6/1/2001 | 47,801 | 2,364 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2002 | FORD | TAURUS | 1FAFP53212A149911 | 167983 | 12/6/2001 | 89,232 | 892 | CC00209 LSUAM ORED Ctr Energy Studies Energy Center |
| 2002 | DODGE | RAM TRUCK | 1D7HA16K02J224158 | 180073 | 5/7/2002 | 55,474 | 3,082 | CC00496 LSUAM Res Life Central Office |
| 2002 | DODGE | DURANGO | 1B4HS38N42F182006 | 180059 | 4/25/2002 | 122,101 | 3,327 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2002 | FORD | SRW SUPER DUTY | 1FTNW20LX2EC79442 | 175506 | 5/17/2002 | 137,315 | 251 | CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute |
| 2002 | DODGE | RAM VAN | 2B7HB11X02K128092 | 180074 | 5/7/2002 | 46,265 | 1,558 | CC00496 LSUAM Res Life Central Office |
| 2002 | DODGE | RAM VAN | 2B7HB11X22K128093 | 180075 | 5/7/2002 | 54,986 | 2,519 | CC00496 LSUAM Res Life Central Office |
| 2002 | DODGE | CARAVAN | 2B4GP44342R728125 | 168744 | 6/28/2002 | 53,400 | 3,163 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2002 | FERRARA | INFERNO | 1F93342212H140138 | 175607 | 10/15/2002 | 22,424 | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2002 | FERRARA | LORMP100 | 1F95079362H140119 | 175694 | 1/28/2003 | 17,101 | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2002 | GMC | C-SERIES | 1GDP7H1C62J516258 | 188531 | 2/18/2003 | 14,839 | 5 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2002 | DODGE | CARAVAN | 1B4GP25312B675739 | 192372 | 6/30/2006 | 136,345 | 2,534 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2002 | CHEVROLET | SILVERADO | 1GCEC14W52Z283995 | 213130 | 5/29/2008 | 117,819 | 1,807 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2002 | CHEVROLET | VENTURE | 1GNDU03EX2D225817 | 213306 | 4/2/2009 | 73,804 | 577 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2002 | CHEVROLET | SILVERADO | 1GCEC14ZX2Z303362 | 213351 | 5/22/2009 | 51,355 | 2,112 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2002 | CHEVROLET | SILVERADO | 1GCEC14Z82Z300959 | 213348 | 5/22/2009 | 66,384 | 2,153 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2002 | FORD | LGT CONVNTL 'F' | 1FTRF17292KD14708 | 223702 | 9/2/2009 | 62,254 | 3,007 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2002 | FORD | LGT CONVNTL 'F' | 1FTRF17252KC51199 | 223703 | 9/2/2009 | 59,713 | 3,757 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2002 | CHEVROLET | EXPRESS VAN | 1GCHG39R221215524 | 223654 | 12/10/2009 | 81,254 | 3,083 | CC00524 LSUAM University Stores |
| 2002 | CHEVROLET | SILVERADO | 1GCHC23U62F200367 | 230320 | 10/25/2010 | 170,487 | 1,671 | CC00415 LSUAM Fin and Admin Procurement and Property Management |
| 2002 | FORD | SRW SUPER DUTY | 1FTSW31L42EC93778 | 230319 | 12/2/2010 | 75,906 | 2,667 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2002 | CHEVROLET | EXPRESS VAN | 1GNFG15M521187537 | 235092 | 7/23/2013 | 68,640 | 6,580 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2003 | FORD | SRW SUPER DUTY | 3FTNX21L33MB20527 | 175695 | 2/18/2003 | 158,336 | 1,714 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2003 | FORD | RANGER | 1FTYR10U33PB17780 | 188586 | 4/3/2003 | 41,811 | 3,031 | CC00496 LSUAM Res Life Central Office |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|--------------|-----------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 2003 | DODGE | RAM TRUCK | 1D7HA18D43S276919 | 188706 | 4/15/2003 | 155,022 | 167 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2003 | DODGE | RAM TRUCK | 1D7HA18D03S276920 | 188707 | 4/15/2003 | 211,112 | 4,502 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2003 | DODGE | CARAVAN | 1D4GP24373B243021 | 188709 | 4/16/2003 | 44,175 | 280 | CC00378 LSUAM Enrollment Management Admissions and Student Aid |
| 2003 | DODGE | RAM TRUCK | 1D7HA18D23S276918 | 188747 | 5/1/2003 | 23,814 | 1,525 | CC00230 LSUAM Col of MDA Theatre |
| 2003 | DODGE | RAM TRUCK | 1D7HA18D33J628233 | 188748 | 5/1/2003 | 66,376 | 3,659 | CC00315 LSUAM Col of Coast and Envir Wetland Biogeochemistry Institute |
| 2003 | DODGE | RAM VAN | 2D7HB11X23K515945 | 189100 | 5/23/2003 | 45,509 | 2,440 | CC00496 LSUAM Res Life Central Office |
| 2003 | DODGE | RAM VAN | 2D7HB11X43K515946 | 189099 | 5/20/2003 | 63,559 | 2,425 | CC00496 LSUAM Res Life Central Office |
| 2003 | DODGE | RAM TRUCK | 1D7HA18DX3S281641 | 189098 | 5/21/2003 | 58,091 | 2,496 | CC00496 LSUAM Res Life Central Office |
| 2003 | DODGE | RAM TRUCK | 1D7HA18D13S281642 | 189107 | 5/1/2003 | 54,401 | 1,318 | CC00496 LSUAM Res Life Central Office |
| 2003 | FORD | LGT CONVTLN 'F' | 2FTRF17223CB10936 | 189612 | 9/9/2003 | 38,740 | 1,500 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2003 | FORD | ECONOLINE WAGON | 1FBSS31LX3HB64251 | 189562 | 7/29/2003 | 88,798 | 2,302 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2003 | DODGE | RAM VAN | 2D7JB21Y63K525281 | 189185 | 6/12/2003 | 31,097 | 1,240 | CC00230 LSUAM Col of MDA Theatre |
| 2003 | FORD | CUTAWAY VAN | 1FDXE45F93HA86155 | 189522 | 6/30/2003 | 123,452 | 228 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |
| 2003 | FORD | ECONOLINE WAGON | 1FBSS31S23HB64252 | 189559 | 7/24/2003 | 129,665 | 5,557 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2003 | JEEP | LIBERTY | 1J4GK48K43W708771 | 189546 | 6/3/2003 | 88,191 | 2,435 | CC00445 LSUAM Fin and Admin FPO Facility Services |
| 2003 | FORD | LGT CONVTLN 'F' | 2FTPX17LX3CA80288 | 213247 | 9/25/2008 | 103,853 | 5,624 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2003 | FORD | SRW SUPER DUTY | 1FTNF21L83EC40882 | 213314 | 5/6/2009 | 100,174 | 633 | 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 | 9,813 | 173 | CC00344 LSUAM Library Periodicals |
| 2004 | FORD | LGT CONVTLN 'F' | 2FTRX17W04CA42816 | 187406 | 2/19/2004 | 191,633 | 791 | CC00415 LSUAM Fin and Admin Procurement and Property Management |
| 2004 | CHEVROLET | K1500 | 1GNFK16Z94R238177 | 187421 | 3/5/2004 | 119,437 | 6,182 | CC00212 LSUAM ORED Ctr Energy Studies Louisiana Geological Survey |
| 2004 | CHEVROLET | C1500 | 1GNEC16Z94R230055 | 187438 | 3/19/2004 | 95,667 | 1,257 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2004 | FORD | ECONOLINE WAGON | 1FBNE31S54HA62935 | 187435 | 3/19/2004 | 196,162 | 4,338 | CC00148 LSUAM Col of SCI Geology and Geophysics |
| 2004 | FORD | LGT CONVTLN 'F' | 2FTRF17254CA67775 | 187450 | 3/30/2004 | 39,133 | 2,633 | CC00496 LSUAM Res Life Central Office |
| 2004 | CHEVROLET | EXPRESS VAN | 1GCFG15X241201190 | 176713 | 4/8/2004 | 42,002 | 3,544 | CC00496 LSUAM Res Life Central Office |
| 2004 | CHEVROLET | EXPRESS VAN | 1GCFG15X241201707 | 176752 | 4/29/2004 | 43,125 | 2,587 | CC00496 LSUAM Res Life Central Office |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|-----------|-----------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 2004 | CHEVROLET | EXPRESS VAN | 1GCFG15X641202018 | 176751 | 4/29/2004 | 53,204 | 2,833 | CC00496 LSUAM Res Life Central Office |
| 2004 | FORD | SRW SUPER DUTY | 1FTNF21L44ED03168 | 176764 | 5/4/2004 | 87,594 | 5,491 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2004 | FORD | SRW SUPER DUTY | 1FTNX21L34ED12361 | 176765 | 5/4/2004 | 113,952 | 5,177 | CC00312 LSUAM Col of Coast and Envir Dean's Office |
| 2004 | FORD | LGT CONVNTL 'F' | 2FTRF17WX4CA74241 | 176812 | 5/13/2004 | 36,492 | 716 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2004 | DODGE | RAM TRUCK | 1D7HA18D24J239102 | 176884 | 5/4/2004 | 57,548 | 2,806 | CC00515 LSUAM Res Life Nicholson/Ed Gay Apartments |
| 2004 | CHEVROLET | SILVERADO | 1GBHC23U94F224301 | 212114 | 11/29/2007 | 99,507 | 1,736 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2004 | DODGE | CARAVAN | 1D4GP24R04B549578 | 189687 | 10/31/2003 | 128,825 | 2,895 | CC00445 LSUAM Fin and Admin FPO Facility Services |
| 2004 | ISUZU | NPR | JALC4B14747008297 | 235684 | 1/6/2014 | 8,893 | - | CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center |
| 2005 | DODGE | CARAVAN | 1D4GP24R15B316357 | 196164 | 3/1/2005 | 73,897 | 2,717 | CC00291 LSUAM Sch of VETM Teaching Hospital |
| 2005 | DODGE | CARAVAN | 1D4GP24R15B334535 | 196366 | 4/1/2005 | 80,243 | 2,143 | CC00303 LSUAM Sch of VETM Build Operations and Maintenance |
| 2005 | CHEVROLET | EXPRESS VAN | 1GCFG15X751213742 | 196423 | 4/21/2005 | 38,816 | 2,886 | CC00496 LSUAM Res Life Central Office |
| 2005 | CHEVROLET | EXPRESS VAN | 1GCFG15X951214181 | 196649 | 6/13/2005 | 41,740 | 3,634 | CC00496 LSUAM Res Life Central Office |
| 2005 | CHEVROLET | EXPRESS VAN | 1GCGG25V951214299 | 196440 | 5/2/2005 | 231,991 | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2005 | FORD | ECONOLINE WAGON | 1FBNE31S95HB37024 | 196436 | 5/6/2005 | 169,732 | 12 | CC00314 LSUAM Col of Coast and Envir Coastal Ecology Institute |
| 2005 | CHEVROLET | EXPRESS VAN | 1GCFG15X051212867 | 196437 | 5/1/2005 | 43,443 | 1,453 | CC00496 LSUAM Res Life Central Office |
| 2005 | FORD | DRW SUPER DUTY | 1FTWX32P95EC97118 | 196494 | 5/20/2005 | 180,444 | 415 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2005 | DODGE | CARAVAN | 1D4GP24R75B367104 | 196613 | 5/31/2005 | 84,783 | 1,246 | CC00311 LSUAM ORED Center for Advanced Microstructures and Devices (CAMD) |
| 2005 | DODGE | RAM TRUCK | 1D7HU18N95S344618 | 196644 | 6/13/2005 | 136,956 | 3,664 | CC00150 LSUAM Col of SCI Biological Sciences |
| 2005 | DODGE | DURANGO | 1D4HD38N65F616236 | 196651 | 6/20/2005 | 200,590 | 2,173 | CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators |
| 2005 | DODGE | CARAVAN | 1D4GP24R85B317005 | 213252 | 2/3/2009 | 74,521 | 334 | CC00435 LSUAM Fin and Admin FPO Environmental Health and Safety |
| 2006 | FORD | ECONOLINE WAGON | 1FBNE31L16DA34696 | 191943 | 5/1/2006 | 149,343 | 778 | CC00315 LSUAM Col of Coast and Envir Wetland Biogeochemistry Institute |
| 2006 | DODGE | RAM TRUCK | 3D7KR28D16G193609 | 191980 | 5/1/2006 | 95,568 | 228 | CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science |
| 2006 | FORD | SRW SUPER DUTY | 1FTWW31506ED42645 | 191981 | 5/1/2006 | 75,774 | 3,638 | CC00173 LSUAM Col of ENGR Civil and Environmental Engineering |
| 2006 | FORD | ECONOLINE VAN | 1FTSE34L86DA60528 | 191985 | 5/5/2006 | 55,812 | 4,134 | CC00323 LSUAM ORED SNCSRT National Center for Biomedical Research and Training (NCBRT) |
| 2006 | DODGE | RAM TRUCK | 3D7KR28D56G273706 | 192374 | 6/1/2006 | 187,369 | 735 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|---------------|-----------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 2006 | PETERBILT | CONVENTIONAL | 1XP5DB9X46N644262 | 218456 | 5/11/2011 | 529,651 | 4 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2006 | DODGE | RAM TRUCK | 1D7HA18N96J212149 | 235923 | 11/22/2013 | 175,493 | 2,722 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2006 | FORD | SRW SUPER DUTY | 1FTSX20P96EA91844 | 235922 | 11/22/2013 | 169,858 | 3,761 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2006 | COLUMBIA | NEV2-48A | 5FCLE26A861001061 | 192318 | 6/9/2006 | 11,599 | 214 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2007 | FORD | FREESTAR | 2FMZA51627BA04009 | 245838 | 6/1/2006 | 92,757 | 2,851 | CC00119 LSUAM Col of HSS Geography and Anthropology |
| 2007 | FORD | TAURUS | 1FAFP53U07A155305 | 200606 | 9/21/2006 | 42,190 | 167 | CC00445 LSUAM Fin and Admin FPO Facility Services |
| 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 | 72,143 | 1,634 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2007 | FORD | DRW SUPER DUTY | 1FTWW32Y87EB31459 | 253077 | 11/30/2006 | 55,425 | 3,757 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2007 | CHEVROLET | IMPALA | 2G1WS55R579308623 | PRN005 | 3/8/2007 | 82,678 | 590 | CC00438 LSUAM Fin and Admin LSU Police |
| 2007 | FORD | ECONOLINE WAGON | 1FBSS31L87DA67644 | 201258 | 3/22/2007 | 78,949 | 2,761 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2007 | FORD | ECONOLINE WAGON | 1FBSS31LX7DA72585 | 201264 | 3/26/2007 | 76,257 | 1,711 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2007 | FORD | EXPEDITION | 1FMFK16507LA78988 | 203349 | 5/3/2007 | 72,247 | 8,072 | CC00119 LSUAM Col of HSS Geography and Anthropology |
| 2007 | CHEVROLET | C2500 | 3GNGC26KX7G295681 | 203360 | 5/14/2007 | 125,602 | 32 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2007 | CHEVROLET | K2500 | 3GNGK26KX7G295683 | 203359 | 5/11/2007 | 110,677 | 1,204 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2007 | JEEP | LIBERTY | 1J4GL48K07W696590 | 204761 | 5/23/2007 | 75,986 | 3,027 | CC00190 LSUAM Col of ENGR Dean's Office - Interdisciplinary |
| 2007 | FORD | CUTAWAY VAN | 1FDWE35P97DA93974 | 204820 | 6/14/2007 | 25,190 | 2,032 | CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal |
| 2007 | DODGE | RAM TRUCK | 3D7KR28D87G827953 | 204819 | 6/20/2007 | 195,687 | 2,325 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2007 | DODGE | DURANGO | 1D8HB38PX7F568491 | 204821 | 6/15/2007 | 89,928 | - | CC00422 LSUAM Fin and Admin ASRM Telecommunications |
| 2007 | DODGE | RAM TRUCK | 3D7KR28D47G827951 | 204818 | 6/20/2007 | 196,313 | 255 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2007 | DODGE | MAGNUM | 2D4FV47TX7H844400 | 204847 | 6/28/2007 | 90,661 | 4,915 | CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center |
| 2007 | DODGE | DURANGO | 1D8HD38P77F563548 | 208946 | 7/12/2007 | 110,523 | - | CC00422 LSUAM Fin and Admin ASRM Telecommunications |
| 2007 | DODGE | RAM TRUCK | 3D7KR28D17G827955 | 206272 | 6/28/2007 | 53,949 | 3,509 | CC00303 LSUAM Sch of VETM Build Operations and Maintenance |
| 2007 | INTERNATIONAL | 4000 SERIES | 1HTMPAFM77H346686 | 245729 | 5/7/2015 | 17,063 | 1,937 | CC00415 LSUAM Fin and Admin Procurement and Property Management |
| 2008 | INTERNATIONAL | 4000 SERIES | 1HTJTSMX8H569414 | 208947 | 6/14/2007 | 5,885 | 217 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2008 | FORD | SRW SUPER DUTY | 1FTWW31568EB66767 | 209233 | 8/10/2007 | 49,629 | 3,296 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|-----------|------------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 2008 | FORD | EXPEDITION | 1FMFU15538LA33024 | 209577 | 11/16/2007 | 27,378 | 686 | CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators |
| 2008 | DODGE | RAM TRUCK | 3D7KS28D38G216654 | 212266 | 5/23/2008 | 85,981 | 628 | CC00319 LSUAM Col of Coast and Envir Environmental Sciences |
| 2008 | FORD | LGT CONVTLNL 'F' | 1FTRF12238KC26172 | 209581 | 12/14/2007 | 142,859 | 658 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2008 | DODGE | DURANGO | 1D8HD38N88F127937 | 207087 | 2/21/2008 | 163,617 | 3,555 | CC00415 LSUAM Fin and Admin Procurement and Property Management |
| 2008 | FORD | LGT CONVTLNL 'F' | 1FTRF12298KD08844 | 207129 | 3/5/2008 | 58,000 | 4,035 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2008 | FORD | LGT CONVTLNL 'F' | 1FTRF12208KD08845 | 207132 | 3/5/2008 | 37,065 | 2,685 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2008 | FORD | LGT CONVTLNL 'F' | 1FTRF12248KD08847 | 207131 | 3/5/2008 | 58,484 | 4,048 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2008 | FORD | LGT CONVTLNL 'F' | 1FTRF12278KD08843 | 207130 | 3/5/2008 | 76,585 | 4,708 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2008 | FORD | LGT CONVTLNL 'F' | 1FTRF12228KD08846 | 207133 | 3/10/2008 | 66,101 | 3,727 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2008 | FORD | DRW SUPER DUTY | 1FTWW33R18ED03985 | 256515 | 3/6/2008 | 97,625 | 1,784 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2008 | FORD | ECONOLINE WAGON | 1FBNE31L28DA94666 | 212212 | 4/30/2008 | 135,892 | 9,323 | CC00148 LSUAM Col of SCI Geology and Geophysics |
| 2008 | DODGE | RAM TRUCK | 3D7KR28D08G161186 | 212149 | 4/23/2008 | 33,111 | 2,811 | CC00362 LSUAM Student Affairs University Recreation |
| 2008 | DODGE | NITRO | 1D8GT28K08W238397 | 212246 | 5/6/2008 | 34,925 | 1,030 | CC00445 LSUAM Fin and Admin FPO Facility Services |
| 2008 | CHEVROLET | UPLANDER | 1GNDV13W68D189841 | 213112 | 6/24/2008 | 34,992 | 2,764 | CC00496 LSUAM Res Life Central Office |
| 2008 | CHEVROLET | UPLANDER | 1GNDV23W58D196477 | 213128 | 7/15/2008 | 77,922 | 1,903 | CC00303 LSUAM Sch of VETM Build Operations and Maintenance |
| 2008 | DODGE | RAM TRUCK | 1D7HU18NX8J233019 | 213125 | 7/15/2008 | 108,306 | 5,538 | CC00150 LSUAM Col of SCI Biological Sciences |
| 2008 | CHEVROLET | CHALLENGER 25 | 1GBE4V1988F414032 | 213176 | 8/14/2008 | 98,817 | 853 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |
| 2008 | GEM | E4 | 5ASAG474X8F048030 | 213295 | 10/24/2008 | 16,911 | 1,140 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2009 | FORD | DRW SUPER DUTY | 1FTWW33R09EA01069 | 213224 | 10/24/2008 | 103,352 | 3,712 | CC00303 LSUAM Sch of VETM Build Operations and Maintenance |
| 2009 | FORD | DRW SUPER DUTY | 1FDAF56RX9EA21083 | 213309 | 3/13/2009 | 45,269 | 3,079 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2009 | DODGE | CARAVAN | 2D8HN44E89R623663 | 213276 | 3/27/2009 | 60,079 | 5,329 | CC00559 LSUAM Athletics Athletic Training |
| 2009 | FORD | RANGER | 1FTYR10D49PA44217 | 213305 | 5/15/2009 | 10,736 | 227 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2009 | FORD | ECONOLINE VAN | 1FTNE24W29DA68307 | 213313 | 6/4/2009 | 171,093 | 15,317 | CC00165 LSUAM Col of HSE Education |
| 2009 | DODGE | RAM TRUCK | 3D7KR28T49G556190 | 213360 | 10/21/2009 | 172,550 | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2009 | DODGE | RAM TRUCK | 3D7KR28T69G556191 | 213359 | 10/21/2009 | 219,632 | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2010 | BLUE BIRD | BLUE BIRD | 1BAKGC5H5AF270531 | 213333 | 6/29/2009 | 54,858 | 5,234 | CC00164 LSUAM Col of HSE University Lab School |
| 2010 | FERRARA | IGNITER | 1F9424521AH140805 | 230321 | 9/28/2010 | 8,864 | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|-----------|------------------|-------------------|---------|------------------|---------------------|-----------------------|---|
| 2011 | FORD | CROWN VICTORIA | 2FABP7BV2BX122441 | LSUP122 | 2/8/2011 | 59,657 | 3,217 | CC00438 LSUAM Fin and Admin LSU Police |
| 2011 | FORD | ECONOLINE WAGON | 1FBNE3BS8BDA78694 | 230654 | 5/11/2011 | 121,342 | 13,235 | CC00148 LSUAM Col of SCI Geology and Geophysics |
| 2011 | DODGE | RAM TRUCK | 1D7RV1CP2B5648587 | 230768 | 6/30/2011 | 52,441 | 5,956 | CC00150 LSUAM Col of SCI Biological Sciences |
| 2011 | CHEVROLET | SILVERADO | 1GC1CVCG9BF235613 | 231101 | 6/30/2011 | 68,368 | 11,015 | CC00312 LSUAM Col of Coast and Envir Dean's Office |
| 2011 | CHEVROLET | SILVERADO | 1GC1CVCG3BF234599 | 231102 | 6/30/2011 | 63,884 | 11,290 | CC00312 LSUAM Col of Coast and Envir Dean's Office |
| 2011 | DODGE | RAM 2500 | 3D7TT2CT4BG577544 | 256811 | 11/14/2018 | 114,338 | 6,649 | CC00291 LSUAM Sch of VETM Teaching Hospital |
| 2011 | FORD | F450 | 1FDUF4GY0BEC47524 | 257032 | 3/19/2019 | 84,314 | 84,314 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2011 | CHEVROLET | TAHOE | 1GNSKAE00BR336478 | 263724 | 3/27/2019 | 59,900 | 59,900 | CC00444 LSUAM Fin and Admin FPO Administration |
| 2011 | FORD | F350 | 1FDRF3G64BEA69776 | 263742 | 6/20/2019 | 57,220 | 57,220 | CC00292 LSUAM Sch of VETM Laboratory Animal Medicine |
| 2012 | DODGE | CARAVAN | 2C4RDGBG2CR419413 | 205088 | 6/28/2012 | 55,658 | 2,655 | CC00891 LSUAM Law Center Law Center - Administration |
| 2012 | CHEVROLET | TAHOE C1500 | 1GNLC2E08CR226948 | 253082 | 3/22/2012 | 102,948 | 913 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |
| 2012 | CHEVROLET | EXPRESS VAN | 1GAZGZFA2C1149993 | 229674 | 3/31/2012 | 36,078 | 3,123 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2012 | CHEVROLET | EXPRESS VAN | 1GAZGZFA4C1151048 | 229675 | 3/31/2012 | 33,221 | 4,360 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2012 | CHEVROLET | TAHOE C1500 | 1GNLC2E07CR227802 | 8837332 | 3/22/2012 | 99,947 | 8,425 | CC00438 LSUAM Fin and Admin LSU Police |
| 2012 | CHEVROLET | TAHOE C1500 | 1GNLC2E07CR226763 | 8837331 | 5/1/2012 | 85,786 | 5,153 | CC00438 LSUAM Fin and Admin LSU Police |
| 2012 | CHEVROLET | TAHOE C1500 | 1GNLC2E06CR228424 | 260656 | 5/1/2012 | 97,685 | 3,066 | CC00466 LSUAM Fin and Admin FPO Electrical Systems |
| 2012 | FORD | SRW SUPER DUTY | 1FT8W3BTOCEB84907 | 222631 | 5/23/2012 | 100,200 | 15,269 | CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science |
| 2012 | CHEVROLET | EXPRESS VAN | 1GAWGPFA7C1158406 | 229606 | 5/24/2012 | 39,664 | 5,059 | CC00291 LSUAM Sch of VETM Teaching Hospital |
| 2012 | CHEVROLET | EXPRESS VAN | 1GAZGZFA5C1157361 | 229607 | 5/25/2012 | 44,355 | 1,710 | CC00150 LSUAM Col of SCI Biological Sciences |
| 2012 | DODGE | CARAVAN | 2C4RDGBG9CR366449 | 229605 | 6/28/2012 | 63,935 | 3,993 | CC00303 LSUAM Sch of VETM Build Operations and Maintenance |
| 2012 | DODGE | RAM TRUCK | 3C6UD5CL6CG269166 | 232509 | 8/20/2012 | 43,752 | 7,149 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2013 | FORD | EXPLORER | 1FM5K8B82DGC49992 | 234867 | 5/7/2013 | 35,498 | 1,112 | CC00319 LSUAM Col of Coast and Envir Environmental Sciences |
| 2013 | CHEVROLET | EXPRESS CUTAWAY | 1GB6G5BL4D1113027 | 232877 | 11/29/2012 | 50,182 | 1,584 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |
| 2013 | CHEVROLET | EXPRESS CUTAWAY | 1GB6G5BL9D1113203 | 232878 | 11/15/2012 | 54,553 | 1,601 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |
| 2013 | FORD | CUTAWAY VAN | 1FDEE3FL8DDA39990 | 227169 | 3/29/2013 | 35,834 | 3,909 | CC00362 LSUAM Student Affairs University Recreation |
| 2013 | DODGE | CARAVAN | 2C4RDGBG1DR652605 | 181678 | 4/8/2013 | 37,002 | 5,663 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2013 | DODGE | CARAVAN | 2C4RDGBG7DR652608 | 181679 | 4/8/2013 | 37,851 | 7,229 | CC00457 LSUAM Fin and Admin FPO Building Services |
| 2013 | CHEVROLET | TAHOE C1500 | 1GNLC2E02DR316615 | 109 | 5/23/2013 | 79,349 | 3,311 | CC00438 LSUAM Fin and Admin LSU Police |
| 2013 | FORD | LGT CONVNTNL 'F' | 1FTMF1CM7DKE89060 | 234852 | 5/23/2013 | 14,883 | 2,084 | CC00459 LSUAM Fin and Admin FPO Facility Maintenance |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|-----------|-----------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 2013 | FORD | LGT CONVTLN 'F' | 1FTMF1CM2DKE89063 | 234851 | 5/23/2013 | 16,993 | - | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2013 | FORD | LGT CONVTLN 'F' | 1FTMF1CM0DKE89059 | 234849 | 5/24/2013 | 16,755 | 2,411 | CC00460 LSUAM Fin and Admin FPO Facility Systems |
| 2013 | FORD | LGT CONVTLN 'F' | 1FTMF1CM0DKE89062 | 234850 | 5/24/2013 | 23,266 | 4,181 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2013 | FORD | LGT CONVTLN 'F' | 1FTMF1CM9DKE89061 | 234848 | 5/30/2013 | 20,883 | 4,473 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2013 | CHEVROLET | TAHOE C1500 | 1GNLC2E09DR338336 | 124 | 6/28/2013 | 87,909 | 8,126 | CC00438 LSUAM Fin and Admin LSU Police |
| 2013 | CHEVROLET | TAHOE C1500 | 1GNLC2E06DR341503 | 125 | 6/28/2013 | 75,905 | 6,854 | CC00438 LSUAM Fin and Admin LSU Police |
| 2013 | CHEVROLET | TAHOE C1500 | 1GNLC2E05DR341511 | 123 | 6/28/2013 | 50,801 | 4,290 | CC00438 LSUAM Fin and Admin LSU Police |
| 2013 | FORD | EXPEDITION | 1FMJK1G55DEF60140 | 173087 | 8/23/2013 | 17,770 | 2,745 | CC00119 LSUAM Col of HSS Geography and Anthropology |
| 2014 | FORD | DRW SUPER DUTY | 1FD0W4HT2EEA17795 | 235892 | 9/16/2013 | 26,988 | 2,330 | CC00290 LSUAM Sch of VETM Veterinary Clinical Sciences |
| 2014 | FORD | EXPLORER | 1FM5K7B89EGA44973 | 235545 | 10/1/2013 | 69,454 | 1,037 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2014 | FORD | DRW SUPER DUTY | 1FD0W5GT2EEA27170 | 235543 | 10/1/2013 | 30,091 | 852 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2014 | FORD | EXPLORER | 1FM5K7B80EGA44974 | 235542 | 10/1/2013 | 68,064 | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2014 | FORD | EXPLORER | 1FM5K7B82EGA44975 | 235544 | 10/1/2013 | 94,867 | 1,927 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2014 | FORD | DRW SUPER DUTY | 1FD0W4GY9EEA60835 | 235849 | 11/15/2013 | 54,846 | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2014 | DODGE | JOURNEY | 3C4PDCBG5ET250729 | XYM449 | 5/30/2014 | 67,432 | 7,728 | CC00438 LSUAM Fin and Admin LSU Police |
| 2014 | CHEVROLET | CAPRICE | 6G3N55U25EL933023 | YGR610 | 6/19/2014 | 55,529 | 1,486 | CC00438 LSUAM Fin and Admin LSU Police |
| 2014 | DODGE | CARAVAN | 2C4RDGBGXER380539 | 239639 | 6/25/2014 | 57,729 | 9,602 | CC00291 LSUAM Sch of VETM Teaching Hospital |
| 2014 | RAM | TRUCK | 1C6RR6KT5ES363856 | C158786 | 6/25/2014 | 53,946 | 4,113 | CC00438 LSUAM Fin and Admin LSU Police |
| 2014 | ISUZU | NPR | 54DC4W1C2ES803798 | 238247 | 7/25/2014 | 5,953 | 991 | CC00496 LSUAM Res Life Central Office |
| 2015 | BLUE BIRD | BLUE BIRD | 1BAKGCPH6FF306332 | 236188 | 5/23/2014 | 46,149 | 9,243 | CC00164 LSUAM Col of HSE University Lab School |
| 2015 | DODGE | JOURNEY | 3C4PDCBG3FT561092 | 240594 | 12/16/2014 | 44,308 | 8,863 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |
| 2015 | CHEVROLET | IMPALA LIMITED | 2G1WA5E34F1153834 | 245706 | 5/13/2015 | 21,635 | 212 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2015 | FORD | SRW SUPER DUTY | 1FT7W2B65FEC49903 | 245743 | 6/23/2015 | 62,082 | 14,373 | CC00291 LSUAM Sch of VETM Teaching Hospital |
| 2015 | CHEVROLET | TAHOE C1500 | 1GNLC2EC8FR698243 | 119 | 6/22/2015 | 65,360 | 7,969 | CC00438 LSUAM Fin and Admin LSU Police |
| 2015 | CHEVROLET | TAHOE C1500 | 1GNLC2EC8FR703635 | 126 | 6/26/2015 | 64,254 | 7,762 | CC00438 LSUAM Fin and Admin LSU Police |
| 2015 | DODGE | JOURNEY | 3C4PDCBG7FT569034 | 245738 | 6/26/2015 | 14,587 | 3,770 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|--------------------------|-----------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 2015 | CHEVROLET | TAHOE C1500 | 1GNLC2EC1FR691926 | C293912 | 6/19/2015 | 48,873 | 5,077 | CC00438 LSUAM Fin and Admin LSU Police |
| 2015 | MERCEDES-BENZ | SPRINTER | WD3PF4CC3FP149572 | 244191 | 2/8/2016 | 18,955 | 8,670 | CC00545 LSUAM Athletics Director's Office |
| 2016 | RAM | TRUCK | 3C63RRGJXGG112596 | 245830 | 10/23/2015 | 52,928 | 19,032 | CC00173 LSUAM Col of ENGR Civil and Environmental Engineering |
| 2016 | DODGE | CARAVAN | 2C4RDGBG4GR139854 | 245837 | 10/28/2015 | 20,798 | 5,789 | CC00559 LSUAM Athletics Athletic Training |
| 2016 | DODGE | CARAVAN | 2C4RDGBG5GR152404 | 245894 | 1/6/2016 | 34,187 | 5,679 | CC00291 LSUAM Sch of VETM Teaching Hospital |
| 2016 | MERCEDES-BENZ | SPRINTER | WDAPF4CC2GP176417 | 244190 | 2/8/2016 | 7,095 | 2,856 | CC00545 LSUAM Athletics Director's Office |
| 2016 | FORD | EXPLORER | 1FM5K8AR3GGC35758 | 121 | 3/25/2016 | 46,650 | 8,897 | CC00438 LSUAM Fin and Admin LSU Police |
| 2016 | FORD | EXPLORER | 1FM5K8AR5GGC35759 | 118 | 3/25/2016 | 53,438 | 6,212 | CC00438 LSUAM Fin and Admin LSU Police |
| 2016 | FORD | LGT CONVTLN 'F' | 1FTEW1CP9GKD82398 | 246486 | 4/6/2016 | 33,075 | 10,782 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |
| 2016 | FORD | LGT CONVTLN 'F' | 1FTEW1CP7GKD82397 | 246487 | 4/6/2016 | 15,512 | 4,281 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |
| 2016 | Chevrolet | Tahoe | 1GNLCDEC7GR449302 | C462660 | 9/8/2016 | 28,509 | 7,775 | CC00438 LSUAM Fin and Admin LSU Police |
| 2016 | Chevrolet | Traverse | 1GNKRFED8GJ250997 | 252894 | 3/16/2017 | 9,653 | 1,102 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2016 | Tymco with Isuzu Chassis | 435 | JALE5W168G7902148 | 252903 | 4/17/2017 | 3,872 | 1,873 | CC00451 LSUAM Fin and Admin FPO Landscape Services |
| 2017 | Chevrolet | Traverse | 1GNKRFED1HJ179692 | 252396 | 11/17/2016 | 22,575 | 1,175 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2017 | Ram | 5500 | 3C7WRMBL2HG572602 | 252535 | 12/7/2016 | 14,367 | 324 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2017 | Ford | Transit Wagon | 1FBZX2ZM8HKA46409 | 252554 | 1/4/2017 | 10,309 | 2,288 | CC00150 LSUAM Col of SCI Biological Sciences |
| 2017 | Dodge | 2500 | 3C6TR4HT6HG535423 | 252577 | 3/6/2017 | 6,684 | 4,408 | CC00549 LSUAM Athletics Facilities and Grounds |
| 2017 | Dodge | Ram 5500 | 3C7WRMBL4HG572603 | 252539 | 12/27/2016 | 10,684 | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2017 | Dodge | Durango | 1C4RDHAGXHC823776 | 252904 | 4/10/2017 | 27,349 | 13,187 | CC00303 LSUAM Sch of VETM Build Operations and Maintenance |
| 2017 | DODGE | DURANGO | 1C4RDHAG4HC925994 | 120BJN | 6/28/2017 | 11,899 | 5,316 | CC00438 LSUAM Fin and Admin LSU Police |
| 2017 | FORD | EXPLORER | 1FM5K8ARXHG06990 | 133BJN | 7/28/2017 | 15,629 | 5,290 | CC00438 LSUAM Fin and Admin LSU Police |
| 2017 | FORD | EXPLORER | 1FM5K8AR6HGD26069 | 256285 | 7/28/2017 | 22,723 | 9,782 | CC00438 LSUAM Fin and Admin LSU Police |
| 2017 | FORD | EXPLORER | 1FM5K8AR2HGD26070 | 105 | 7/28/2017 | 21,414 | 8,992 | CC00438 LSUAM Fin and Admin LSU Police |
| 2017 | FORD | EXPLORER | 1FM5K8AR4HGD26068 | 253008 | 7/28/2017 | 20,585 | 9,265 | CC00438 LSUAM Fin and Admin LSU Police |
| 2017 | FORD | EXPLORER | 1FM5K8AR4HGD26071 | 253078 | 9/19/2017 | 16,380 | 8,585 | CC00438 LSUAM Fin and Admin LSU Police |
| 2017 | FORD | F550 | 1FD0W5GT1HEF26627 | 256728 | 9/5/2018 | - | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2018 | DODGE | DURANGO | 1C4RDJAG9JC146037 | 260610 | 10/4/2017 | 25,575 | 11,856 | CC00101 LSUAM Col of AGRI Dean's Office |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Cost Center |
|------|-----------|---------------|-------------------|---------|------------------|---------------------|-----------------------|--|
| 2018 | RAM | 2500 | 3C6UR5HL1JG179530 | 260776 | 12/5/2017 | 20,987 | 17,270 | CC00291 LSUAM Sch of VETM Teaching Hospital |
| 2018 | FORD | FUSION | 3FA6P0G73JR159403 | 260777 | 2/1/2018 | - | - | CC00154 LSUAM Continuing Ed Administration |
| 2018 | FERRARA | FFA CINDER | 1F9454727HH140550 | 256481 | 3/15/2018 | 893 | 85 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |
| 2018 | CHEVROLET | EQUINOX | 3GNAXREV2J5630984 | 256511 | 5/17/2018 | 8,293 | 7,020 | CC00119 LSUAM Col of HSS Geography and Anthropology |
| 2018 | DODGE | GRAND CARAVAN | 2C4RDGBG5JR310280 | 256614 | 6/20/2018 | 3,860 | 3,765 | CC00213 LSUAM ORED Ctr Energy Studies Radiation Safety |
| 2018 | FORD | EXPLORER | 1FM5K7B86JGB84845 | 119BLG | 8/6/2018 | 6,195 | 6,195 | CC00438 LSUAM Fin and Admin LSU Police |
| 2018 | FORD | EXPLORER | 1FM5K7B81JGC63453 | 178BLP | 10/5/2018 | 1,883 | 1,883 | CC00438 LSUAM Fin and Admin LSU Police |
| 2018 | RAM | 2500 | 3C6LR4AT6JG376905 | 256865 | 12/13/2018 | 2,566 | 2,566 | CC00461 LSUAM Fin and Admin FPO Utility Systems |
| 2019 | CHEVROLET | EQUINOX | 2GNAXHEV0K6109904 | 256630 | 7/25/2018 | 2,334 | 2,334 | CC00391 LSUAM President Office of the President |
| 2019 | RAM | 1500 CLASSIC | 1C6RR6KT1KS540544 | C798043 | 11/29/2018 | 2,521 | 2,521 | CC00438 LSUAM Fin and Admin LSU Police |
| 2019 | DODGE | DURANGO | 1C4RDJAGXKC551017 | 256835 | 11/26/2018 | 4,385 | 4,385 | CC00173 LSUAM Col of ENGR Civil and Environmental Engineering |
| 2019 | RAM | 1500 CLASSIC | 1C6RR6ST5KS530356 | 256892 | 11/28/2018 | 4,305 | 4,305 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |
| 2019 | RAM | 1500 CLASSIC | 1C6RR6ST7KS530357 | 256893 | 11/28/2018 | 4,490 | 4,490 | CC00542 LSUAM Parking and Trans Parking and Transportation Services |
| 2019 | FORD | TAURUS | 1FAHP2L83KG103277 | 255CEO | 12/17/2018 | 1,378 | 1,378 | CC00438 LSUAM Fin and Admin LSU Police |
| 2019 | DODGE | GRAND CARAVAN | 2C4RDGBG2KR608416 | 256928 | 1/22/2019 | 768 | 768 | CC00308 LSUAM ORED LA Sea Grant Director's Office |
| 2019 | FORD | EXPLORER | 1FM5K8AR6KGA73844 | 256932 | 1/22/2019 | - | - | CC00438 LSUAM Fin and Admin LSU Police |
| 2019 | FORD | EXPLORER | 1FM5K8AR4KGA73843 | 256931 | 1/22/2019 | - | - | CC00438 LSUAM Fin and Admin LSU Police |
| 2019 | CHEVROLET | G2500 | 1GAWGEFP6K1214939 | 256999 | 2/22/2019 | - | - | CC00422 LSUAM Fin and Admin ASRM Telecommunications |
| 2019 | DODGE | DURANGO | 1C4RDJAG0KC716444 | 257073 | 4/12/2019 | - | - | CC00308 LSUAM ORED LA Sea Grant Director's Office |
| 2019 | FORD | F250 | 1FT7W2A66KEE67330 | 999999 | 5/17/2019 | - | - | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) |

| 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 | |
| 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 | 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 | LOA11058A202 | 626062 | CC00184 LSUAM Col of ENGR Institute for Ecological Infrastructure Engineering | |
| 2002 | BOSTON WHALER | | 115 | 626970 | CC00312 LSUAM Col of Coast and Envir Dean's Office | |
| 2002 | TWIN VEE | NOT AVAILABLE | TVG261441202 | 626991 | CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute | |
| 2003 | NDN CUSTOMS | 1813 | | 630368 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) | |
| 2003 | NDN CUSTOMS | 1813 | | 630369 | CC00326 LSUAM ORED SNCSRT Fire and Emergency Training Institute (FETI) | |
| 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 | | 645600 | CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute | |
| 2005 | ARCEMENT | | VQS10144L305 | 648190 | CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute | |
| 2006 | GO-DEVIL | 16' | GDV02797D606 | 651817 | CC00150 LSUAM Col of SCI Biological Sciences | |
| 2006 | GATOR TAIL | | | 652639 | CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science | |
| 2006 | CAROLINA SKIFF | 2180 | PAT4495884 | 656314 | CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute | |
| 2008 | XPRESS | SV20/5880 | JBC65826F708 | 669706 | CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science | |
| 2008 | SMITH ROOT INC | SR-6 | | 669822 | CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science | |
| 2008 | SEA ARK | BR MVT(SC) | | 670110 | CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science | |
| 2009 | ZODIAC | 6LPC | 1EP14C808 | 671468 | CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science | |
| 2009 | GATOR TAIL LLC | GTB2060 | | 672347 | CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science | |
| 2013 | WEST MARINE | SB 310 | | 689717 | CC00308 LSUAM ORED LA Sea Grant Director's Office | |

| | | | | | | Accum. | Mileage | |
|------|-----------------------|-------------------|--------------|---------|---|---------|---------|-------------|
| Year | Make | Model | Serial # | License | Acquisition Date | Mileage | Per YR | Cost Center |
| | | | | | | 6/30 | Actual | |
| 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 | | | |
| 2017 | Various | S | none | 712707 | CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science | | | |
| 2018 | CC Lynch | RP1200 | 1391 | 721522 | CC00312 LSUAM Col of Coast and Envir Dean's Office | | | |

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 2018-2019 PRIOR YEAR ACTUAL REVENUE | FY 2019-2020 EXISTING OPERATING BUDGET REVENUE | FY 2020-2021 OPERATING BUDGET REQUEST REVENUE | FY 2020-2021 PERFORMANCE INDICATOR DATA | BOR-13A PAGE AND COLUMN NUMBER |
|---|---|---|---|--|---|--------------------------------------|
| Student Fees: | | | | | | |
| General Registration Fees | RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations. | \$245,119,544 | \$236,018,144 | | | 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. | \$77,366,099 | \$86,511,386 | | | 1-2 |
| Academic Excellence Fees | RS 17:3351.3 This fee is used to enhance academic excellence at the University. | \$14,494,407 | \$14,935,143 | | | 1-3 |
| Operational Fee | RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs.. | \$4,938,893 | \$5,126,608 | | | 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. | \$49,716,308 | \$50,641,659 | | | 2-2 |
| Student Self-Assessed Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| All Other Student Mandated Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| All Other Student Fees:** | | | | | | |
| MBA Program | RS 17:3351.12 & .13; RS 17:3351(A)(5) Professional program fee for masters degree in business administration and the Executive MBA Program. This fee enhances the business administration program. | \$1,546,754 | \$1,600,000 | | | 2-3 |
| Continuing Education | Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development. | \$2,645,961 | \$3,016,620 | | | 3-1 |
| Lab School | RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations. | \$5,877,175 | \$6,407,675 | | | 3-2 |
| Deposit Forfeiture | Revenue generated from the forfeiture of enrollment deposit. Recognizes revenue for deposits paid by students that do not enroll by the 14th class day | \$69,350 | \$72,937 | | | 3-3 |
| Fire & Emergency Training Inst. | Fees to conduct fire and emergency training and certification. | \$588,568 | \$475,000 | | | 4-1 |
| International Student | This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students. | \$180,550 | \$201,564 | | | 4-2 |
| Application & Reinstatement | Application fee charged to students who apply for admission to the University. | \$1,333,285 | \$1,343,900 | | | 4-3 |
| Diploma | Fees charged to graduating students for diploma and commencement expenses. | \$217,442 | \$213,200 | | | 5-1 |
| Transcripts | Fees charged to students and alumni for each transcript requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students. | \$3,124 | \$4,000 | | | 5-2 |
| Academic Programs Abroad | Fees for study abroad, national and international exchange programs. | \$444,448 | \$774,000 | | | 5-3 |
| Late Registration | Late fee charged for the completion of student registration. | \$538,865 | \$559,050 | | | 6-1 |
| 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. | \$7,480 | \$15,000 | | | 6-2 |
| 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. | \$4,410 | \$5,500 | | | 6-3 |
| France Course Material Fee | Fees paid by Law students to study in France. | \$13,350 | \$24,000 | | | 7-1 |
| Lapsed Seat Deposit | Fees Law students pay to ensure they will enter the program. | -\$5,000 | \$20,000 | | | 7-2 |
| 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. | \$46,016 | \$0 | | | 7-3 |
| Course & Field Trip Fees | Fees assessed to students enrolled in specific classes to provide the necessary materials or field trips required to complete the course. | \$79,611 | \$0 | | | 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. | \$45,836 | \$0 | | | 8-2 |
| All Other Non-Student Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| TOTALS | | \$405,272,476 | \$407,965,386 | \$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.

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 | | | FY 2019-2020 | | | FY 2020-2021 | | |
|--|-------------------------------|--------------------------|------------------------------|-------------------------------|--------------------------|------------------------------|-------------------------------|--------------------------|------------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Gen. Registration | COLUMN 2 Non-Resident | COLUMN 3 Acad. Excellence | COLUMN 1 Gen. Registration | COLUMN 2 Non-Resident | COLUMN 3 Acad. Excellence | COLUMN 1 Gen. Registration | COLUMN 2 Non-Resident | COLUMN 3 Acad. Excellence |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$114,367,060 | \$36,097,217 | \$8,094,395 | \$115,222,910 | \$42,234,438 | \$8,094,395 | | | |
| Other Compensation | \$14,335,389 | \$4,524,621 | \$2,161,000 | \$12,432,736 | \$4,557,163 | \$2,161,000 | | | |
| Related Benefits | \$48,169,797 | \$15,203,640 | \$1,480,390 | \$48,095,452 | \$17,629,171 | \$3,308,748 | | | |
| TOTAL SALARIES | \$176,872,246 | \$55,825,478 | \$11,735,785 | \$175,751,098 | \$64,420,772 | \$13,564,143 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$2,001,283 | \$631,657 | \$0 | \$1,287,466 | \$471,915 | \$0 | | | |
| Operating Services | \$11,073,998 | \$3,495,242 | \$0 | \$10,978,517 | \$4,024,126 | \$0 | | | |
| Supplies | \$9,017,797 | \$2,846,251 | \$0 | \$5,106,234 | \$1,871,667 | \$0 | | | |
| TOTAL OPERATING EXPENSES | \$22,093,078 | \$6,973,150 | \$0 | \$17,372,217 | \$6,367,708 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$2,750,428 | \$868,107 | \$0 | \$1,313,596 | \$481,493 | \$0 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$40,284,613 | \$12,714,870 | \$1,361,514 | \$39,705,407 | \$14,553,838 | \$1,371,000 | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$40,284,613 | \$12,714,870 | \$1,361,514 | \$39,705,407 | \$14,553,838 | \$1,371,000 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$3,119,179 | \$984,494 | \$1,397,108 | \$1,875,826 | \$687,575 | \$0 | | | |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$3,119,179 | \$984,494 | \$1,397,108 | \$1,875,826 | \$687,575 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$245,119,544 | \$77,366,099 | \$14,494,407 | \$236,018,144 | \$86,511,386 | \$14,935,143 | \$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.

** 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.

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 | | | FY 2019-2020 | | | FY 2020-2021 | | |
|--|-------------------------|---------------------------------------|-------------------------|---------------------------|---------------------------------------|-------------------------|--------------------------|---------------------------------------|-------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Operational | COLUMN 2 Student Excellence Fee | COLUMN 3 MBA Program | COLUMN 1 Operational | COLUMN 2 Student Excellence Fee | COLUMN 3 MBA Program | COLUMN 1 Operational | COLUMN 2 Student Excellence Fee | COLUMN 3 MBA Program |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$1,481,525 | \$23,196,468 | \$646,973 | \$2,617,779 | \$24,723,012 | \$1,039,332 | | | |
| Other Compensation | \$0 | \$2,907,572 | \$164,305 | \$0 | \$2,667,652 | \$275,000 | | | |
| Related Benefits | \$3,456,892 | \$9,770,027 | \$269,052 | \$2,508,329 | \$10,319,688 | \$120,000 | | | |
| TOTAL SALARIES | \$4,938,417 | \$35,874,067 | \$1,080,330 | \$5,126,108 | \$37,710,352 | \$1,434,332 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$0 | \$405,910 | \$45,501 | \$0 | \$276,248 | \$30,000 | | | |
| Operating Services | \$0 | \$2,246,081 | \$289,979 | \$0 | \$2,355,625 | (\$316,332) | | | |
| Supplies | \$0 | \$1,829,032 | \$41,538 | \$0 | \$1,095,628 | \$0 | | | |
| TOTAL OPERATING EXPENSES | \$0 | \$4,481,023 | \$377,018 | \$0 | \$3,727,501 | (\$286,332) | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$557,855 | \$43,064 | \$0 | \$281,854 | \$130,000 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$476 | \$8,170,716 | \$29,300 | \$500 | \$8,519,462 | \$310,000 | | | |
| Debt Service | | | | \$0 | | | | | |
| Interagency Transfers | | | | \$0 | | | | | |
| TOTAL OTHER CHARGES | \$476 | \$8,170,716 | \$29,300 | \$500 | \$8,519,462 | \$310,000 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$0 | \$632,647 | \$17,042 | \$0 | \$402,490 | \$12,000 | | | |
| Major Repairs | | | | \$0 | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$632,647 | \$17,042 | \$0 | \$402,490 | \$12,000 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$4,938,893 | \$49,716,308 | \$1,546,754 | \$5,126,608 | \$50,641,659 | \$1,600,000 | \$0 | \$0 | \$0 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 | | | FY 2019-2020 | | | FY 2020-2021 | | |
|--|---------------------------|------------------------|--------------------------------|---------------------------|------------------------|--------------------------------|---------------------------|------------------------|---|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Continuing Ed | COLUMN 2 Lab School | COLUMN 3 Deposit Forfeiture | COLUMN 1 Continuing Ed | COLUMN 2 Lab School | COLUMN 3 Deposit Forfeiture | COLUMN 1 Continuing Ed | COLUMN 2 Lab School | COLUMN 3 Undergrad Deposit Forfeiture |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$1,220,961 | \$3,537,103 | \$32,357 | \$1,508,310 | \$4,164,989 | \$35,607 | | | |
| Other Compensation | \$328,135 | \$121,933 | \$4,056 | \$301,662 | \$0 | \$3,842 | | | |
| Related Benefits | \$610,676 | \$1,672,938 | \$13,628 | \$603,324 | \$1,601,919 | \$14,863 | | | |
| TOTAL SALARIES | \$2,159,772 | \$5,331,974 | \$50,041 | \$2,413,296 | \$5,766,908 | \$54,312 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$9,484 | \$26,056 | \$566 | \$0 | | \$398 | | | |
| Operating Services | \$210,680 | \$506,341 | \$3,134 | \$301,662 | \$640,767 | \$3,393 | | | |
| Supplies | \$43,028 | \$102,969 | \$2,551 | \$0 | | \$1,578 | | | |
| TOTAL OPERATING EXPENSES | \$263,192 | \$635,366 | \$6,251 | \$301,662 | \$640,767 | \$5,369 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$219,865 | \$4,107 | \$778 | \$301,662 | \$0 | \$406 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$1,950 | (\$116,418) | \$11,398 | \$0 | | \$12,270 | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$1,950 | (\$116,418) | \$11,398 | \$0 | \$0 | \$12,270 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$1,182 | \$22,146 | \$882 | \$0 | | \$580 | | | |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,182 | \$22,146 | \$882 | \$0 | \$0 | \$580 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$2,645,961 | \$5,877,175 | \$69,350 | \$3,016,620 | \$6,407,675 | \$72,937 | \$0 | \$0 | \$0 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 | | | FY 2019-2020 | | | FY 2020-2021 | | |
|--|---|--------------------------------------|--|---|--------------------------------------|--|---|--------------------------------------|--|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Fire & Emergency Institute | COLUMN 2 International Student | COLUMN 3 Application & Reinstatement | COLUMN 1 Fire & Emergency Institute | COLUMN 2 International Student | COLUMN 3 Application & Reinstatement | COLUMN 1 Fire & Emergency Institute | COLUMN 2 International Student | COLUMN 3 Application & Reinstatement |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$49,598 | \$84,767 | \$752,064 | \$60,500 | \$90,625 | \$1,075,120 | | | |
| Other Compensation | \$232,859 | \$44,375 | \$37,722 | \$129,000 | \$42,000 | \$67,195 | | | |
| Related Benefits | \$40,444 | \$37,725 | \$314,211 | \$37,698 | \$37,800 | \$0 | | | |
| TOTAL SALARIES | \$322,901 | \$166,867 | \$1,103,997 | \$227,198 | \$170,425 | \$1,142,315 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$23,748 | \$8,455 | \$49,544 | \$21,000 | \$5,000 | \$67,195 | | | |
| Operating Services | \$231,627 | (\$812) | \$136,432 | \$131,302 | \$21,000 | \$134,390 | | | |
| Supplies | \$8,791 | \$5,605 | \$31,991 | \$74,000 | \$5,139 | \$0 | | | |
| TOTAL OPERATING EXPENSES | \$264,166 | \$13,248 | \$217,967 | \$226,302 | \$31,139 | \$201,585 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$1,099 | \$40 | \$173 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$402 | \$395 | \$672 | \$0 | | \$0 | | | |
| Debt Service | | | | | | \$0 | | | |
| Interagency Transfers | | | | | | \$0 | | | |
| TOTAL OTHER CHARGES | \$402 | \$395 | \$672 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$0 | \$0 | \$10,476 | \$20,000 | | \$0 | | | |
| Major Repairs | | | | | | \$0 | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$10,476 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$588,568 | \$180,550 | \$1,333,285 | \$475,000 | \$201,564 | \$1,343,900 | \$0 | \$0 | \$0 |

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 | | | FY 2019-2020 | | | FY 2020-2021 | | |
|--|---------------------|------------------------|---------------------------------------|---------------------------|------------------------|---------------------------------------|--------------------------|------------------------|---------------------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Diploma | COLUMN 2 Transcript | COLUMN 3 Academic Progs. Abroad | COLUMN 1 Diploma | COLUMN 2 Transcript | COLUMN 3 Academic Progs. Abroad | COLUMN 1 Diploma | COLUMN 2 Transcript | COLUMN 3 Academic Progs. Abroad |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$1,000 | | | \$0 | | | | | |
| Other Compensation | \$200 | | | \$10,308 | | | | | |
| Related Benefits | \$486 | | | \$0 | | | | | |
| TOTAL SALARIES | \$1,686 | \$0 | \$0 | \$10,308 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$0 | | | \$0 | | | | | |
| Operating Services | \$102,324 | | \$444,448 | \$164,892 | | \$774,000 | | | |
| Supplies | \$3,138 | \$3,124 | | \$38,000 | \$4,000 | | | | |
| TOTAL OPERATING EXPENSES | \$105,462 | \$3,124 | \$444,448 | \$202,892 | \$4,000 | \$774,000 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$95,635 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$14,659 | | | \$0 | | | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$14,659 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$0 | | | \$0 | | | | | |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$217,442 | \$3,124 | \$444,448 | \$213,200 | \$4,000 | \$774,000 | \$0 | \$0 | \$0 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 | | | FY 2019-2020 | | | FY 2020-2021 | | |
|--|-------------------|-------------------|----------------|---------------------------|-------------------|----------------|--------------------------|-------------------|----------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 |
| | Late Registration | Advanced Standing | Trial Advocacy | Late Registration | Advanced Standing | Trial Advocacy | Late Registration | Advanced Standing | Trial Advocacy |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$251,422 | | \$2,053 | \$272,925 | | \$2,560 | | | |
| Other Compensation | \$31,515 | | \$34 | \$29,449 | | \$42 | | | |
| Related Benefits | \$105,895 | | \$517 | \$113,922 | | \$645 | | | |
| TOTAL SALARIES | \$388,832 | \$0 | \$2,604 | \$416,296 | \$0 | \$3,247 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$4,400 | | \$43 | \$3,050 | | \$54 | | | |
| Operating Services | \$24,344 | | \$480 | \$26,005 | | \$598 | | | |
| Supplies | \$19,825 | \$7,480 | \$19 | \$12,095 | \$15,000 | \$24 | | | |
| TOTAL OPERATING EXPENSES | \$48,569 | \$7,480 | \$542 | \$41,150 | \$15,000 | \$676 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$6,046 | \$0 | \$19 | \$3,111 | \$0 | \$24 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$88,561 | | \$1,207 | \$94,050 | | \$1,506 | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$88,561 | \$0 | \$1,207 | \$94,050 | \$0 | \$1,506 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$6,857 | | \$38 | \$4,443 | | \$47 | | | |
| Major Repairs | | | | | | \$0 | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$6,857 | \$0 | \$38 | \$4,443 | \$0 | \$47 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$538,865 | \$7,480 | \$4,410 | \$559,050 | \$15,000 | \$5,500 | \$0 | \$0 | \$0 |

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 | | | FY 2019-2020 | | | FY 2020-2021 | | |
|--|---------------------------------------|------------------------------------|---------------------------------------|---------------------------------------|------------------------------------|---------------------------------------|---------------------------------------|------------------------------------|---------------------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 France Course Material | COLUMN 2 Lapsed Seat Deposit | COLUMN 3 Instructional Exchange | COLUMN 1 France Course Material | COLUMN 2 Lapsed Seat Deposit | COLUMN 3 Instructional Exchange | COLUMN 1 France Course Material | COLUMN 2 Lapsed Seat Deposit | COLUMN 3 Instructional Exchange |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$6,215 | (\$2,328) | \$0 | \$11,171 | \$9,309 | | | | |
| Other Compensation | \$102 | (\$38) | \$0 | \$184 | \$153 | | | | |
| Related Benefits | \$1,565 | (\$586) | \$0 | \$2,814 | \$2,345 | | | | |
| TOTAL SALARIES | \$7,882 | (\$2,952) | \$0 | \$14,169 | \$11,807 | \$0 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$130 | (\$49) | \$0 | \$234 | \$195 | | | | |
| Operating Services | \$1,451 | (\$543) | \$0 | \$2,608 | \$2,173 | | | | |
| Supplies | \$59 | (\$22) | \$0 | \$106 | \$88 | | | | |
| TOTAL OPERATING EXPENSES | \$1,640 | (\$614) | \$0 | \$2,948 | \$2,456 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$58 | (\$22) | \$0 | \$104 | \$87 | | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$3,656 | (\$1,369) | \$46,016 | \$6,574 | \$5,479 | | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$3,656 | (\$1,369) | \$46,016 | \$6,574 | \$5,479 | \$0 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$114 | (\$43) | \$0 | \$205 | \$171 | | | | |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$114 | (\$43) | \$0 | \$205 | \$171 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$13,350 | (\$5,000) | \$46,016 | \$24,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 PRIOR YEAR ACTUAL | | | FY 2019-2020 EXISTING OPERATING BUDGET | | | FY 2020-2021 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 | \$31,720 | \$0 | \$0 | \$0 | | | | |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Related Benefits | \$0 | \$14,116 | \$0 | \$0 | \$0 | | | | |
| TOTAL SALARIES | \$0 | \$45,836 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Supplies | \$79,611 | \$0 | \$0 | \$0 | \$0 | | | | |
| TOTAL OPERATING EXPENSES | \$79,611 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | |
| TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$79,611 | \$45,836 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .

Expenditures should include all expenses related to the fee, both direct and indirect.

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

| OPERATING BUDGET FEE NAME | FY 2020-2021 OPERATING BUDGET REQUEST REVENUE | FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP | FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE |
|---|--|--|---|
| Student Fees: | | | |
| General Registration Fees | \$0 | 100% | |
| Non-Resident Fees | \$0 | 100% | |
| Academic Excellence Fees | \$0 | 100% | |
| Operational Fee | \$0 | 100% | |
| Academic Enhancement Fee | \$0 | | |
| Building Use Fee | \$0 | | |
| Technology Fee | \$0 | | |
| Energy Surcharge | \$0 | | |
| University Self-Assessed Fees: | | | |
| List | \$0 | | |
| List | \$0 | | |
| Student Self-Assessed Fees: | | | |
| List | \$0 | | |
| List | \$0 | | |
| All Other Student Mandated Fees: | | | |
| List | \$0 | | |
| List | \$0 | | |
| All Other Student Fees: | | | |
| Nursery School Fees | \$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% | |
| Transcript | \$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
Form BOR-ATH-2
Expenditures**

Institution: Louisiana State University

Fiscal Year 2018-2019 Actual

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|--------------------------------|--|--|--|--|--|--|--|--------------------------|----------------------|
| Salaries/Wages/Student Help | \$7,776,499 | \$10,298,497 | \$3,957,565 | \$2,061,955 | \$1,513,362 | \$5,347,920 | \$4,661,002 | \$0 | \$35,616,800 |
| Fringe Benefits | \$2,810,578 | \$3,170,697 | \$886,591 | \$501,057 | \$635,551 | \$2,125,762 | \$1,909,383 | \$0 | \$12,039,619 |
| Extra Help (Temporary) | \$124,349 | \$4,118 | \$0 | \$22,738 | \$525 | \$5,977 | \$1,336,586 | \$0 | \$1,494,293 |
| CWSP | \$0 | \\ | \\ | \\ | \\ | \\ | \\ | \$0 | \$0 |
| Game Guarantees | \\ | \$3,050,000 | \$797,500 | \$80,024 | \$14,387 | \$127,857 | \$0 | \$0 | \$4,069,768 |
| Athletic Scholarships | \\ | \$5,201,222 | \$852,777 | \$700,685 | \$2,171,677 | \$7,001,006 | \$513,489 | \$0 | \$16,440,856 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$704,021 | \$4,374,024 | \$1,007,618 | \$621,886 | \$1,588,590 | \$3,068,010 | \$298,035 | \$0 | \$11,662,184 |
| Equipment | \$319,720 | \$142,204 | \$68,601 | \$26,849 | \$183,032 | \$197,352 | \$241,188 | \$0 | \$1,178,946 |
| Operating Services | \$21,881,636 | \$2,840,191 | \$784,214 | \$573,188 | \$321,861 | \$1,668,859 | \$4,038,534 | \$0 | \$32,108,483 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$5,006,383 | \\ | \\ | \\ | \\ | \\ | \\ | \$0 | \$5,006,383 |
| Other Expenses | \$8,656,231 | \$4,895,275 | \$485,834 | \$448,135 | \$581,537 | \$1,565,552 | \$1,413,994 | \$0 | \$18,046,558 |
| 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 | \$47,279,417 | \$33,976,228 | \$8,840,700 | \$5,036,517 | \$7,010,522 | \$21,108,295 | \$14,412,211 | \$0 | \$137,663,890 |

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

Institution: Louisiana State University

Revenue Fiscal Year 2018-2019 Budgeted

| Revenue Category: | | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total | |
|---------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------------------|-----|
| R E V E N U E | Ticket Sales | \$53,010,000 | \$2,415,000 | \$4,583,000 | \$492,000 | //////////////////////////////////// | \$0 | \$60,500,000 | |
| | Media | //////////////////////////////////// | //////////////////////////////////// | //////////////////////////////////// | //////////////////////////////////// | //////////////////////////////////// | \$38,220,000 | \$38,220,000 | |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | //////////////////////////////////// | \$0 | \$0 | |
| | Game Guarantees | \$4,750,000 | \$0 | \$0 | \$0 | //////////////////////////////////// | \$0 | \$4,750,000 | |
| | Foundations/Clubs (Other Private Gifts) | //////////////////////////////////// | //////////////////////////////////// | //////////////////////////////////// | //////////////////////////////////// | //////////////////////////////////// | \$0 | \$0 | |
| | Student Athletic Fees* | //////////////////////////////////// | //////////////////////////////////// | //////////////////////////////////// | //////////////////////////////////// | //////////////////////////////////// | \$0 | \$0 | |
| | Parking Fees | \$3,900,000 | \$75,000 | \$370,000 | \$0 | //////////////////////////////////// | \$0 | \$4,345,000 | |
| | Conference Distributions | \$8,200,000 | \$2,475,000 | \$0 | \$0 | //////////////////////////////////// | \$1,450,000 | \$12,125,000 | |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | //////////////////////////////////// | \$0 | \$0 | |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | //////////////////////////////////// | \$850,000 | \$850,000 | |
| | Other Income | \$500,000 | \$0 | \$0 | \$0 | \$2,400,000 | \$5,410,000 | \$8,310,000 | |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | //////////////////////////////////// | \$0 | \$0 | |
| | OTHER FINANCIAL SOURCES | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | //////////////////////////////////// | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | //////////////////////////////////// | \$0 | \$0 | |
| Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | //////////////////////////////////// | \$0 | \$0 | | |
| Gender Equity | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| | Total Revenue for Athletics | \$70,360,000 | \$4,965,000 | \$4,953,000 | \$492,000 | \$2,400,000 | \$45,930,000 | \$129,100,000 | |

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

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

Institution: Louisiana State University

Fiscal Year 2018-2019 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 | \$10,075,763 | \$9,237,888 | \$3,800,500 | \$1,896,584 | \$1,325,250 | \$4,791,234 | \$4,402,371 | \$0 | \$35,529,590 |
| Fringe Benefits | \$3,629,500 | \$2,948,000 | \$725,000 | \$475,000 | \$566,000 | \$1,930,000 | \$1,788,000 | \$0 | \$12,061,500 |
| Extra Help (Temporary) | \$109,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$1,005,000 | \$0 | \$1,129,000 |
| CWSP | \$0 | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$0 | \$0 |
| Game Guarantees | //////////////////// | \$3,050,000 | \$625,000 | \$90,000 | \$15,000 | \$169,000 | \$0 | \$0 | \$3,949,000 |
| Athletic Scholarships | //////////////////// | \$5,375,000 | \$950,000 | \$675,000 | \$2,222,500 | \$7,032,500 | \$1,195,000 | \$0 | \$17,450,000 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$839,800 | \$2,013,000 | \$582,000 | \$438,200 | \$1,379,500 | \$2,809,000 | \$347,100 | \$0 | \$8,408,600 |
| Equipment | \$75,000 | \$58,000 | \$7,500 | \$5,000 | \$30,000 | \$47,500 | \$90,000 | \$0 | \$313,000 |
| Operating Services | \$23,024,474 | \$1,823,600 | \$879,800 | \$264,500 | \$300,550 | \$1,609,850 | \$3,329,700 | \$0 | \$31,232,474 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$5,000,000 | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$0 | \$5,000,000 |
| Other Expenses | \$5,105,536 | \$4,080,300 | \$531,500 | \$449,000 | \$408,500 | \$1,376,000 | \$2,076,000 | \$0 | \$14,026,836 |
| 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 | \$47,859,073 | \$28,600,788 | \$8,101,300 | \$4,293,284 | \$6,247,300 | \$19,765,084 | \$14,233,171 | \$0 | \$129,100,000 |

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

Institution: Louisiana State University

Revenue Fiscal Year 2019-2020 Budgeted

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

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

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

Institution: Louisiana State University

Fiscal Year 2019-2020 Budgeted

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

| Employee's Name | Position Title | Position* Type | Months Employed | Athletic Dept. Salary Unrestricted | Athletic Dept. Salary Restricted | Charged to Accounts Other Than Athletics | Total Salary |
|----------------------|---------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Adams, Amanda | Director of Non-Academic | I | 12 | \$0 | \$64,000 | \$0 | \$64,000 |
| Allen, Larry | Broadcast Engineer - SEC | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Anderson, Roy | Lead Football Analyst | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Arancio, Gabriella | Intern - Athletic | I | 12 | \$0 | \$30,000 | \$0 | \$30,000 |
| Aranda, David | Associate Head Coach | I | 12 | \$0 | \$500,000 | \$0 | \$500,000 |
| Ards, Tamara | Assistant Coach | I | 12 | \$0 | \$115,000 | \$0 | \$115,000 |
| Armstrong, William | Assistant Coach | I | 12 | \$0 | \$325,000 | \$0 | \$325,000 |
| Arnold, Jeremy | Assistant Manager - Athle | I | 12 | \$0 | \$43,000 | \$0 | \$43,000 |
| Aucoin, Douglas | Director of Media Service | I | 12 | \$0 | \$113,300 | \$0 | \$113,300 |
| Aulds, Kaylee | Intern - Athletic | I | 12 | \$0 | \$28,000 | \$0 | \$28,000 |
| Ausberry, Verge | Executive Deputy Athletic | I | 12 | \$0 | \$250,000 | \$0 | \$250,000 |
| Babin, Wanda | Accounting Technician | I | 12 | \$0 | \$38,148 | \$0 | \$38,148 |
| Baglio, Charles | Coordinator of Athletic P | I | 12 | \$0 | \$51,600 | \$0 | \$51,600 |
| Bahnsen, David | Senior Associate Athletic | I | 12 | \$0 | \$148,000 | \$0 | \$148,000 |
| Bahnsen, Karen | Assistant to the Director | I | 12 | \$0 | \$140,000 | \$0 | \$140,000 |
| Barbee, Amanda | Associate Athletic Traine | I | 12 | \$0 | \$65,000 | \$0 | \$65,000 |
| Barlow, Lance | Assistant Coach | I | 12 | \$0 | \$100,000 | \$0 | \$100,000 |
| Barker, Andrew | Manager - Athletic Progra | I | 12 | \$0 | \$42,000 | \$0 | \$42,000 |
| Bennett, Zachary | Nutritionist Director | I | 12 | \$0 | \$85,000 | \$0 | \$85,000 |
| Berio, Brandon | Assistant Director of Ath | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Berthiaume, Maria | Assistant Athletic Traine | I | 12 | \$0 | \$43,300 | \$0 | \$43,300 |
| Bold, Terrance | Assistant Director of Ath | I | 12 | \$0 | \$80,000 | \$0 | \$80,000 |
| Bonnette, Louis | Associate Athletic Direct | I | 12 | \$0 | \$116,000 | \$0 | \$116,000 |
| Bourg, Joseph | Intern - Athletic | I | 12 | \$0 | \$32,000 | \$0 | \$32,000 |
| Brady, Joseph | Assistant Coach | I | 12 | \$0 | \$400,000 | \$0 | \$400,000 |
| 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 | \$40,277 | \$0 | \$40,277 |
| Brazell, Bennie | Assistant Coach | I | 12 | \$0 | \$115,000 | \$0 | \$115,000 |
| Breaux, Sara | Head Coach | I | 12 | \$0 | \$400,000 | \$0 | \$400,000 |
| Brock, Russell | Head Coach | I | 12 | \$0 | \$90,000 | \$0 | \$90,000 |
| Broussard, Brian | Associate Athletic Direct | I | 12 | \$0 | \$126,000 | \$0 | \$126,000 |
| Broussard, Elise | Assistant Manager - Athle | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Brown, Jacob | Assistant Director of Non | I | 12 | \$0 | \$60,000 | \$0 | \$60,000 |
| Buggs, Bruce | Assistant Director of Ath | I | 12 | \$0 | \$80,000 | \$0 | \$80,000 |
| Busch, William | Assistant Coach | I | 12 | \$0 | \$425,000 | \$0 | \$425,000 |
| Cadavid, Daniel | Assistant Athletic Traine | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Cain, Kristen | Coordinator of Athletic P | I | 12 | \$0 | \$51,500 | \$0 | \$51,500 |
| 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 | \$70,000 | \$0 | \$70,000 |
| Carlock, Kailey | Assistant Manager - Athle | I | 12 | \$0 | \$45,000 | \$0 | \$45,000 |
| Carmouche, Angelique | Intern - Athletic | I | 12 | \$0 | \$30,000 | \$0 | \$30,000 |
| Carney, Morris | Assistant Director of Non | I | 12 | \$0 | \$97,000 | \$0 | \$97,000 |
| Carpenter, Wendolyn | Administrative Program Sp | I | 12 | \$0 | \$54,664 | \$0 | \$54,664 |
| Carrier, Wanda | Administrative Assistant | I | 12 | \$0 | \$54,664 | \$0 | \$54,664 |
| Carvalho, Brittany | Coordinator of Athletic P | I | 12 | \$0 | \$51,000 | \$0 | \$51,000 |
| Cassidy, Kevin | Director of Non-Academic | I | 12 | \$0 | \$60,000 | \$0 | \$60,000 |
| Chamberlain, Chelsey | Associate Dir of Informat | I | 12 | \$0 | \$48,400 | \$0 | \$48,400 |
| Chavers, Garland | Carpenter Master | I | 12 | \$0 | \$45,623 | \$0 | \$45,623 |
| Chevalier, Earl | Assistant Coach | I | 12 | \$0 | \$60,000 | \$0 | \$60,000 |
| Chissell, Dorothy | Custodian 2 | I | 12 | \$0 | \$26,831 | \$0 | \$26,831 |
| Chukwu, Chigozie | Horticultural Attendant | I | 12 | \$0 | \$26,121 | \$0 | \$26,121 |
| Clark, Jeffrey | Associate Head Coach | I | 12 | \$0 | \$200,000 | \$0 | \$200,000 |
| Collins, Michelle | Athletic Trainer | I | 12 | \$0 | \$78,500 | \$0 | \$78,500 |
| Cookmeyer, Eric | Assistant Manager - Athle | I | 12 | \$0 | \$42,000 | \$0 | \$42,000 |
| Copeland, Katie | Director of Non-Academic | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Cordoba, Cherie | Assistant Coach | I | 12 | \$0 | \$140,000 | \$0 | \$140,000 |
| Cosgrove, Kevin | Lead Football Analyst | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Couture, Cory | Associate Athletic Traine | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Coyle, Kevin | Senior Football Analyst | I | 12 | \$0 | \$150,000 | \$0 | \$150,000 |
| Cregg, James | Assistant Coach | I | 12 | \$0 | \$475,000 | \$0 | \$475,000 |
| Cribbs, Julie | Assistant Director of Ath | I | 12 | \$0 | \$63,000 | \$0 | \$63,000 |
| Croomes, Clifton | Assistant Director of Aca | I | 12 | \$0 | \$40,500 | \$27,000 | \$67,500 |
| Cruz, Trey | Assistant Coach | I | 12 | \$0 | \$65,000 | \$0 | \$65,000 |
| D'angelo, Collin | Football Analyst | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Daniels, Derick | Custodian 2 | I | 12 | \$0 | \$18,166 | \$0 | \$18,166 |
| David, Emmett | Senior Associate Athletic | I | 12 | \$0 | \$178,500 | \$0 | \$178,500 |
| Davis, Anita | Custodian 2 | I | 12 | \$0 | \$24,033 | \$0 | \$24,033 |
| Davis, Tamara | Coordinator of Athletic P | I | 12 | \$0 | \$51,600 | \$0 | \$51,600 |
| Dempsey, Richard | Assistant Director of Non | I | 12 | \$0 | \$52,000 | \$0 | \$52,000 |
| Deveer, Jeffrey | Director of Non-Academic | I | 12 | \$0 | \$111,000 | \$0 | \$111,000 |
| Dixon, Emily | Coordinator of Athletic P | I | 12 | \$0 | \$51,600 | \$0 | \$51,600 |
| Dobson, Howard | Assistant Coach | I | 12 | \$0 | \$120,000 | \$0 | \$120,000 |
| Douglass, Brandy | Chief of Staff | I | 12 | \$0 | \$145,000 | \$0 | \$145,000 |

| Employee's Name | Position Title | Position* Type | Months Employed | Athletic Dept. Salary Unrestricted | Athletic Dept. Salary Restricted | Charged to Accounts Other Than Athletics | Total Salary |
|----------------------|---------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Dudley, Kasen | Director of Non-Academic | I | 12 | \$0 | \$46,500 | \$0 | \$46,500 |
| Dudley, Luke | Assistant Manager - Athle | I | 12 | \$0 | \$38,000 | \$0 | \$38,000 |
| Duhon, Mary | Director of Non-Academic | I | 12 | \$0 | \$53,500 | \$0 | \$53,500 |
| Dunn, Alan | Assistant Coach | I | 12 | \$0 | \$300,000 | \$0 | \$300,000 |
| Duplantier, Kara | Business Manager (Divisio | I | 12 | \$0 | \$39,830 | \$13,464 | \$53,294 |
| Eddy, Randy | Associate Athletic Traine | I | 12 | \$0 | \$78,500 | \$0 | \$78,500 |
| Ensminger, Steven | Assistant Coach | I | 12 | \$0 | \$500,000 | \$0 | \$500,000 |
| Erickson, Jason | Coordinator of Athletic P | I | 12 | \$0 | \$35,000 | \$0 | \$35,000 |
| Evans, Marie | Accounting Technician | I | 12 | \$0 | \$44,788 | \$0 | \$44,788 |
| Ewing, Mark | Senior Associate Athletic | I | 12 | \$0 | \$230,000 | \$0 | \$230,000 |
| Faldetta, Kenneth | Assistant Athletic Traine | I | 12 | \$0 | \$48,500 | \$0 | \$48,500 |
| Faulk, Kevin | Football Analyst | I | 12 | \$0 | \$60,000 | \$0 | \$60,000 |
| Feirman, Jason | Executive Director-Nonaca | I | 12 | \$0 | \$76,400 | \$0 | \$76,400 |
| Fisher, Brittany | Custodian 2 | I | 12 | \$0 | \$18,166 | \$0 | \$18,166 |
| Flory, Mary | Head Coach | I | 12 | \$0 | \$170,000 | \$0 | \$170,000 |
| Foster, Andrew | Maintenance Foreman | I | 12 | \$0 | \$61,116 | \$0 | \$61,116 |
| Franques, William | Associate Director of Ath | I | 12 | \$0 | \$72,000 | \$0 | \$72,000 |
| Fury, Nathan | Director of Non-Academic | I | 12 | \$0 | \$51,500 | \$0 | \$51,500 |
| Gaston, Daniel | Senior Associate Athletic | I | 12 | \$0 | \$180,000 | \$0 | \$180,000 |
| Gautier, Blaine | Football Analyst | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Geisman, Hunter | Assistant Business Manage | I | 12 | \$0 | \$67,000 | \$0 | \$67,000 |
| Georgetown, Dorvin | Custodian 2 | I | 12 | \$0 | \$19,481 | \$0 | \$19,481 |
| Gerlach, Katelyn | Coordinator of Athletic P | I | 12 | \$0 | \$39,000 | \$0 | \$39,000 |
| Geyer, David | Head Coach | I | 12 | \$0 | \$115,000 | \$0 | \$115,000 |
| Gilbert, Nataalie | Custodian 2 | I | 12 | \$0 | \$18,897 | \$0 | \$18,897 |
| Glynn, Rodney | Custodian Supervisor 1 | I | 12 | \$0 | \$32,322 | \$0 | \$32,322 |
| Gogawale, Shalini | Director of Non-Academic | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Goldin, Gregory | Assistant Coach | I | 12 | \$0 | \$175,000 | \$0 | \$175,000 |
| Goody, Carl | Assistant Coach | I | 12 | \$0 | \$55,000 | \$0 | \$55,000 |
| Gray, Jeffrey | Custodian 2 | I | 12 | \$0 | \$20,651 | \$0 | \$20,651 |
| Grigus, Jeffery | Assistant Director of Non | I | 12 | \$0 | \$72,100 | \$0 | \$72,100 |
| Halliburton, Chantae | Coordinator of Athletic P | I | 12 | \$0 | \$40,000 | \$0 | \$40,000 |
| Harkness, Michael | Coordinator of Athletic P | I | 12 | \$0 | \$68,000 | \$0 | \$68,000 |
| Harris, Hunter | Maintenance Repairer 1 | I | 12 | \$0 | \$29,232 | \$0 | \$29,232 |
| Harris, Rodney | Custodian 2 | I | 12 | \$0 | \$18,166 | \$0 | \$18,166 |
| Haskin, Dave | Assistant Athletic Direct | I | 12 | \$0 | \$87,500 | \$0 | \$87,500 |
| Heiar, Gregory | Assistant Coach | I | 12 | \$0 | \$350,000 | \$0 | \$350,000 |
| Hensley, Debra | Head Coach | I | 12 | \$0 | \$100,000 | \$0 | \$100,000 |
| Hernandez, Nelson | Director of Non-Academic | I | 12 | \$0 | \$160,000 | \$0 | \$160,000 |
| Hiler, Blaire | Director of Non-Academic | I | 12 | \$0 | \$49,500 | \$0 | \$49,500 |
| Hummel, Eric | Assistant Manager - Athle | I | 12 | \$0 | \$55,000 | \$0 | \$55,000 |
| Hunter, Mona | Custodian 2 | I | 12 | \$0 | \$20,651 | \$0 | \$20,651 |
| Hurst, Stephen T. | Mechanic 4 | I | 12 | \$0 | \$47,586 | \$0 | \$47,586 |
| Hutson, Mark | Football Analyst | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Hyder, Aaron | Assistant Communications | I | 12 | \$0 | \$45,000 | \$0 | \$45,000 |
| Jackson, Tamara | Custodian 2 | I | 12 | \$0 | \$19,252 | \$0 | \$19,252 |
| Jacobs, Jeremy | Assistant Coach | I | 12 | \$0 | \$60,000 | \$0 | \$60,000 |
| Jacobs, Taylor | Coordinator of Athletic P | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Jakoubek, Matthew | Assistant Athletic Direct | I | 12 | \$0 | \$76,500 | \$0 | \$76,500 |
| Jansonne, Todd | Assistant Director of Ath | I | 12 | \$0 | \$84,000 | \$0 | \$84,000 |
| Johnson, Ashley | Director- Athletic Progra | I | 12 | \$0 | \$40,000 | \$0 | \$40,000 |
| Johnson, Dennis | Assistant Coach | I | 12 | \$0 | \$200,000 | \$0 | \$200,000 |
| Johnson, Ebben | Custodian 2 | I | 12 | \$0 | \$18,166 | \$0 | \$18,166 |
| Johnson, Jermaine | Maintenance Repairer 1 | I | 12 | \$0 | \$32,239 | \$0 | \$32,239 |
| Johnson, Timothy | Assistant Coach | I | 12 | \$0 | \$60,000 | \$0 | \$60,000 |
| Jones, Frank | Custodian 2 | I | 12 | \$0 | \$25,849 | \$0 | \$25,849 |
| Jones, Kelvin | Associate Director of Aca | I | 12 | \$0 | \$50,150 | \$34,850 | \$85,000 |
| Joseph, Robert | Assistant Coach | I | 12 | \$0 | \$300,000 | \$0 | \$300,000 |
| Kallhoff, Aaron | Assistant Coach | I | 12 | \$0 | \$150,000 | \$0 | \$150,000 |
| Karin, Matthew | Coordinator of Athletic P | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Kirkwood, William | Plumber/Pipefitter Master | I | 12 | \$0 | \$49,464 | \$0 | \$49,464 |
| Koivisto, Stephen | Research Specialist 2 | I | 12 | \$0 | \$32,893 | \$28,341 | \$61,234 |
| Kragthorpe, Steven | Football Analyst | I | 12 | \$0 | \$60,000 | \$0 | \$60,000 |
| Laborde, Matthew | Assistant Director of Ath | I | 12 | \$0 | \$78,500 | \$0 | \$78,500 |
| Lamonica, Neal | Associate Director of Ath | I | 12 | \$0 | \$123,600 | \$0 | \$123,600 |
| Lane, Todd | Assistant Coach | I | 12 | \$0 | \$108,000 | \$0 | \$108,000 |
| Leak, Cati | Assistant Coach | I | 12 | \$0 | \$48,000 | \$0 | \$48,000 |
| Leblanc, Pamela | Administrative Coordinato | I | 12 | \$0 | \$39,798 | \$0 | \$39,798 |
| Lee, Antione | Maintenance Repairer 1 | I | 12 | \$0 | \$29,232 | \$0 | \$29,232 |
| Lee, Ashi | Custodian 2 | I | 12 | \$0 | \$19,252 | \$0 | \$19,252 |
| Lee, Mark | Assistant Director of Ath | I | 12 | \$0 | \$76,000 | \$0 | \$76,000 |
| Leftwich, Lindsay | Assistant Coach | I | 12 | \$0 | \$90,000 | \$0 | \$90,000 |
| Lemaire, Chris | Helper | I | 12 | \$0 | \$22,968 | \$0 | \$22,968 |
| Lenox, Lauren | Coordinator of Non-Academ | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Lewis, Sharon | Assistant Director of Ath | I | 12 | \$0 | \$111,200 | \$0 | \$111,200 |

| 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 |
|-----------------------|---------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Lockett, Alfonso | Horticultural Attendant-L | I | 12 | \$0 | \$34,305 | \$0 | \$34,305 |
| Lofton, Tammye | Coordinator of Athletic P | I | 12 | \$0 | \$82,400 | \$0 | \$82,400 |
| Lowe, C | Associate Dir of Informat | I | 12 | \$0 | \$75,550 | \$0 | \$75,550 |
| Mabrey, Michaela | Director of Non-Academic | I | 12 | \$0 | \$48,000 | \$0 | \$48,000 |
| Mainieri, Paul | Head Coach | I | 12 | \$0 | \$350,000 | \$0 | \$350,000 |
| Mangas, Daniel | Football Analyst | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Mangin, August | Football Analyst | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Martin, Jeffrey | Lead Football Analyst | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Marucci, Jacob | Assistant Director of Ath | I | 12 | \$0 | \$186,000 | \$0 | \$186,000 |
| Marucci, Lauren | Assistant Dietitian | I | 12 | \$0 | \$46,300 | \$0 | \$46,300 |
| Maxvill, Caroline | Assistant Coach | I | 12 | \$0 | \$48,000 | \$0 | \$48,000 |
| Mayeaux, Christopher | Electrician Master | I | 12 | \$0 | \$46,667 | \$0 | \$46,667 |
| McCleendon, Jacquelin | Administrative Coordinato | I | 12 | \$0 | \$41,467 | \$0 | \$41,467 |
| McMahon, Gregory | Assistant Coach | I | 12 | \$0 | \$425,000 | \$0 | \$425,000 |
| Mellor, Stephen | Assistant Coach | I | 12 | \$0 | \$48,000 | \$0 | \$48,000 |
| Merrill, Mary Jane | Manager - Athletic Progra | I | 12 | \$0 | \$64,800 | \$0 | \$64,800 |
| Merville, Henry | Coordinator of Athletic P | I | 12 | \$0 | \$45,000 | \$0 | \$45,000 |
| Messa, Timothy | Director of Non-Academic | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Mickus, Mallory | Assistant Athletic Traine | I | 12 | \$0 | \$51,500 | \$0 | \$51,500 |
| Miller, Braden | Horticultural Attendant | I | 12 | \$0 | \$29,274 | \$0 | \$29,274 |
| Miller, Reginald | Horticultural Attendant-F | I | 12 | \$0 | \$34,180 | \$0 | \$34,180 |
| Milstead, Dreyfus | Facility Asst Maint Manag | I | 12 | \$0 | \$56,815 | \$0 | \$56,815 |
| Mitchell, Tasmyn | Assistant Coach | I | 12 | \$0 | \$175,000 | \$0 | \$175,000 |
| Moffitt, James | Head Coach | I | 12 | \$0 | \$510,000 | \$0 | \$510,000 |
| Montgomery, Matthew | Assistant Manager - Athle | I | 12 | \$0 | \$43,500 | \$0 | \$43,500 |
| Moore, Rebecca | Assistant Dietitian | I | 12 | \$0 | \$51,500 | \$0 | \$51,500 |
| Moore, Robert | Assistant Coach | I | 12 | \$0 | \$115,000 | \$0 | \$115,000 |
| Mullenix, Rochelle | Senior Associate Athletic | I | 12 | \$0 | \$150,000 | \$0 | \$150,000 |
| Munoz, Jorge | Football Analyst | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Munson, Robert | Senior Associate Athletic | I | 12 | \$0 | \$194,000 | \$0 | \$194,000 |
| Nader, Samuel | Assistant Director of Ath | I | 12 | \$0 | \$135,000 | \$0 | \$135,000 |
| Nail, Wendy | Assistant Athletic Direct | I | 12 | \$0 | \$80,000 | \$0 | \$80,000 |
| Napolitano, Lindsey | Assistant Athletic Direct | I | 12 | \$0 | \$80,000 | \$0 | \$80,000 |
| Neighbors, James | Assistant Coach | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Nelson, Andrew | Assistant Coach | I | 12 | \$0 | \$75,000 | \$0 | \$75,000 |
| Nickelberry, Kevin | Special Assistant to the | I | 12 | \$0 | \$140,000 | \$0 | \$140,000 |
| O'Brien, Kathleen | Coordinator of Athletic P | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Odom, Patrick | Manager - Athletic Progra | I | 12 | \$0 | \$54,500 | \$0 | \$54,500 |
| Ohlsen, Olivia | Intern - Athletic | I | 12 | \$0 | \$32,000 | \$0 | \$32,000 |
| Orgeron, Edward | Head Coach | I | 12 | \$0 | \$500,000 | \$0 | \$500,000 |
| Parent, Christopher | Photographer | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Petrossi, Ryan | Intern - Athletic | I | 12 | \$0 | \$30,000 | \$0 | \$30,000 |
| Pfeifer, Jon | Assistant Manager - Athle | I | 12 | \$0 | \$55,000 | \$0 | \$55,000 |
| Ponamsky, Derek | Special Assistant to the | I | 12 | \$0 | \$102,000 | \$0 | \$102,000 |
| Poole, Lakeitha | Director of Non-Academic | I | 12 | \$0 | \$105,000 | \$0 | \$105,000 |
| Pratt, Joshua | Associate Athletic Traine | I | 12 | \$0 | \$55,000 | \$0 | \$55,000 |
| Rabalais, Kaylen | Coordinator of Athletic P | I | 12 | \$0 | \$35,000 | \$0 | \$35,000 |
| Rather, Alexis | Assistant Coach | I | 12 | \$0 | \$60,000 | \$0 | \$60,000 |
| Raymond, Corey | Assistant Coach | I | 12 | \$0 | \$450,000 | \$0 | \$450,000 |
| Redd, Alexander | Coordinator of Athletic P | I | 12 | \$0 | \$36,000 | \$0 | \$36,000 |
| Riedel, Jacob | Assistant Coach | I | 12 | \$0 | \$80,000 | \$0 | \$80,000 |
| Rinker, Mark | Assistant Coach | I | 12 | \$0 | \$75,000 | \$0 | \$75,000 |
| Robelot, Lyle | Assistant Coach | I | 12 | \$0 | \$48,000 | \$0 | \$48,000 |
| Robertson, Joseph | Horticultural Attendant-F | I | 12 | \$0 | \$39,943 | \$0 | \$39,943 |
| Robertson, Virginia | Administrative Coordinato | I | 12 | \$0 | \$48,024 | \$0 | \$48,024 |
| Robinson, Tommie | Assistant Head Football C | I | 12 | \$0 | \$500,000 | \$0 | \$500,000 |
| Rogers, Sheldon | Horticultural Attendant | I | 12 | \$0 | \$26,121 | \$0 | \$26,121 |
| Ross, Kyra | Custodian 2 | I | 12 | \$0 | \$19,252 | \$0 | \$19,252 |
| Roudebush, Hannah | Assistant Athletic Traine | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Roy, Travis | Assistant Coach | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Rumely, Sarah | Assistant Coach | I | 12 | \$0 | \$75,000 | \$0 | \$75,000 |
| Runion, Garrett | Head Coach | I | 12 | \$0 | \$110,000 | \$0 | \$110,000 |
| Sanchez, Keith | Intern - Athletic | I | 12 | \$0 | \$32,000 | \$0 | \$32,000 |
| Saterfield, Jonathan | Manager - Athletic Progra | I | 12 | \$0 | \$48,000 | \$0 | \$48,000 |
| Schexnayder, Irving | Assistant Coach | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Schiebe, John | Director of Media Service | I | 12 | \$0 | \$72,000 | \$0 | \$72,000 |
| Schwanz, Aaron | Lead Football Analyst | I | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Scott, Calvin | Mechanic Supervisor A | I | 12 | \$0 | \$60,907 | \$0 | \$60,907 |
| Seal, Melissa | Associate Head Coach | I | 12 | \$0 | \$84,050 | \$0 | \$84,050 |
| Segar, Miriam | Senior Associate Athletic | I | 12 | \$0 | \$205,000 | \$0 | \$205,000 |
| 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 | \$63,000 | \$0 | \$63,000 |
| Shaffer, Douglas | Head Coach | I | 12 | \$0 | \$115,000 | \$0 | \$115,000 |
| Shaver, Dennis | Head Coach | I | 12 | \$0 | \$280,000 | \$0 | \$280,000 |

| Employee's Name | Position Title | Position* Type | Months Employed | Athletic Dept. Salary Unrestricted | Athletic Dept. Salary Restricted | Charged to Accounts Other Than Athletics | Total Salary |
|----------------------|---------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Shavers, Robert | Horticultural Attendant-L | I | 12 | \$0 | \$29,379 | \$0 | \$29,379 |
| Smith, Devin | Horticultural Attendant | I | 12 | \$0 | \$26,121 | \$0 | \$26,121 |
| Soil-Cormier, Keava | Football Analyst | I | 12 | \$0 | \$51,600 | \$0 | \$51,600 |
| Sotile, Christine | Coordinator of Athletic P | I | 12 | \$0 | \$61,800 | \$0 | \$61,800 |
| Stark, Augustus | Photographer | I | 12 | \$0 | \$38,000 | \$0 | \$38,000 |
| Stephens, Kelly | Intern - Athletic | I | 12 | \$0 | \$30,000 | \$0 | \$30,000 |
| Strain, Michael | Analyst - Data Processing | I | 12 | \$0 | \$62,000 | \$0 | \$62,000 |
| Stringfellow, Gregor | Director of Non-Academic | I | 12 | \$0 | \$86,500 | \$0 | \$86,500 |
| Stuckey, Lois | Coordinator of Athletic P | I | 12 | \$0 | \$51,600 | \$0 | \$51,600 |
| Sutton, Brandon | Custodian 2 | I | 12 | \$0 | \$19,252 | \$0 | \$19,252 |
| Talley, Damon | Associate Professor | I | 9 | \$0 | \$49,433 | \$51,350 | \$100,783 |
| Taylor, David | Assistant Athletic Direct | I | 12 | \$0 | \$80,000 | \$0 | \$80,000 |
| Tepe, Andrea | Director of Non-Academic | I | 12 | \$0 | \$65,000 | \$0 | \$65,000 |
| Thibodeaux, Garrett | Assistant Manager - Athle | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Thomas, Charlene | Assistant Coach | I | 12 | \$0 | \$123,000 | \$0 | \$123,000 |
| Thomas, Dwayne | Intern - Athletic | I | 12 | \$0 | \$32,000 | \$0 | \$32,000 |
| Thompson, Lindsey | Coordinator of Athletic P | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Torina, Elizabeth | Head Coach | I | 12 | \$0 | \$350,000 | \$0 | \$350,000 |
| Tornquist, Matt | Coordinator of Athletic P | I | 12 | \$0 | \$53,500 | \$0 | \$53,500 |
| Tutko, Jamie | Coordinator of Athletic P | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Udeze, Kenechi | Football Analyst | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Vacant-Administrativ | Administrative Coordinato | V | 12 | \$0 | \$31,424 | \$0 | \$31,424 |
| Vacant-Assistant Man | Assistant Manager - Athle | V | 12 | \$0 | \$42,000 | \$0 | \$42,000 |
| Vacant-Assistant Soc | Assistant Soccer Coach | V | 12 | \$0 | \$55,000 | \$0 | \$55,000 |
| Vacant-Associate Dir | Associate Director of Ath | V | 12 | \$0 | \$137,000 | \$0 | \$137,000 |
| Vacant-Athletic Trai | Athletic Trainer | V | 12 | \$0 | \$90,700 | \$0 | \$90,700 |
| Vacant-Coordinator o | Coordinator of Men's Bask | V | 12 | \$0 | \$49,400 | \$0 | \$49,400 |
| Vacant-Creative Serv | Creative Services Coordin | V | 12 | \$0 | \$39,500 | \$0 | \$39,500 |
| Vacant-Custodian 2 | Custodian 2 | V | 12 | \$0 | \$25,745 | \$0 | \$25,745 |
| Vacant-Custodian 2 | Custodian 2 | V | 12 | \$0 | \$18,166 | \$0 | \$18,166 |
| Vacant-Custodian 2 | Custodian 2 | V | 12 | \$0 | \$19,648 | \$0 | \$19,648 |
| Vacant-Custodian 2 | Custodian 2 | V | 12 | \$0 | \$18,166 | \$0 | \$18,166 |
| Vacant-Custodian 2 | Custodian 2 | V | 12 | \$0 | \$19,252 | \$0 | \$19,252 |
| Vacant-Custodian 2 | Custodian 2 | V | 12 | \$0 | \$25,641 | \$0 | \$25,641 |
| Vacant-Custodian 2 | Custodian 2 | V | 12 | \$0 | \$19,252 | \$0 | \$19,252 |
| Vacant-Custodian 2 | Custodian 2 | V | 12 | \$0 | \$18,166 | \$0 | \$18,166 |
| Vacant-Custodian Sup | Custodian Supervisor 1 | V | 12 | \$0 | \$27,979 | \$0 | \$27,979 |
| Vacant-Custodian Sup | Custodian Supervisor 2 | V | 12 | \$0 | \$22,550 | \$0 | \$22,550 |
| Vacant-Custodian Sup | Custodian Supervisor 2 | V | 12 | \$0 | \$35,600 | \$0 | \$35,600 |
| Vacant-Event Managem | Event Management Coordina | V | 12 | \$0 | \$40,000 | \$0 | \$40,000 |
| Vacant-Football Anal | Football Analyst-2 | V | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Vacant-Football Recr | Football Recruiting Creat | V | 12 | \$0 | \$40,500 | \$0 | \$40,500 |
| Vacant-Head Women's | Head Women's Soccer Coach | V | 12 | \$0 | \$125,000 | \$0 | \$125,000 |
| Vacant-Horticultural | Horticultural Attendant | V | 12 | \$0 | \$26,121 | \$0 | \$26,121 |
| Vacant-Horticultural | Horticultural Attendant | V | 12 | \$0 | \$26,643 | \$0 | \$26,643 |
| Vacant-Lead Football | Lead Football Analyst | V | 12 | \$0 | \$70,000 | \$0 | \$70,000 |
| Vacant-Maintenance R | Maintenance Repairer 1 | V | 12 | \$0 | \$31,007 | \$0 | \$31,007 |
| Vacant-Maintenance R | Maintenance Repairer 1 | V | 12 | \$0 | \$31,320 | \$0 | \$31,320 |
| Vacant-Manager - Ope | Manager - Operations-Coll | V | 12 | \$0 | \$53,050 | \$0 | \$53,050 |
| Vacant-Mechanic 1 | Mechanic 1 | V | 12 | \$0 | \$32,906 | \$0 | \$32,906 |
| Vacant-Men's Basketb | Men's Basketball Video Co | V | 12 | \$0 | \$61,800 | \$0 | \$61,800 |
| Vacant-Ticket Office | Ticket Office Coordinator | V | 12 | \$0 | \$18,000 | \$0 | \$18,000 |
| Viloria, Victor | Assistant Coach | I | 12 | \$0 | \$125,000 | \$0 | \$125,000 |
| Wade, Frank | Head Coach | I | 12 | \$0 | \$400,000 | \$0 | \$400,000 |
| Wagner, J | Assistant Athletic Direct | I | 12 | \$0 | \$103,000 | \$0 | \$103,000 |
| Walker, Catherine | Assistant Athletic Traine | I | 12 | \$0 | \$51,500 | \$0 | \$51,500 |
| Walker, Christopher | Assistant Athletic Traine | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |
| Walker, Tiffany | Custodian 2 | I | 12 | \$0 | \$18,166 | \$0 | \$18,166 |
| Wallace, Tracey | Horticultural Attendant | I | 12 | \$0 | \$31,320 | \$0 | \$31,320 |
| Watson, Greg | Assistant Coach | I | 12 | \$0 | \$120,000 | \$0 | \$120,000 |
| Watts, Sonya | Custodian 2 | I | 12 | \$0 | \$29,044 | \$0 | \$29,044 |
| Weathers, Byron | Custodian 2 | I | 12 | \$0 | \$25,098 | \$0 | \$25,098 |
| Wessinger, Jonathan | Custodian 2 | I | 12 | \$0 | \$23,427 | \$0 | \$23,427 |
| Wheat, Ronald | Lead Football Analyst | I | 12 | \$0 | \$76,500 | \$0 | \$76,500 |
| White, Christopher | Assistant Coach | I | 12 | \$0 | \$75,000 | \$0 | \$75,000 |
| Williams, Florence | Manager - Athletic Progra | I | 12 | \$0 | \$54,500 | \$0 | \$54,500 |
| Williams, Leroy | Custodian Supervisor 1 | I | 12 | \$0 | \$29,337 | \$0 | \$29,337 |
| Williams, Nicholas | Mechanic 2 | I | 12 | \$0 | \$36,164 | \$0 | \$36,164 |
| Williams, Shaeeta | Director of Non-Academic | I | 12 | \$0 | \$74,200 | \$0 | \$74,200 |
| Willson, Judy | Associate Dir of Informat | I | 12 | \$0 | \$53,500 | \$0 | \$53,500 |
| Wilson, Benjamin | Coordinator of Athletic P | I | 12 | \$0 | \$40,000 | \$0 | \$40,000 |
| Winstead, Charles | Head Coach | I | 12 | \$0 | \$250,000 | \$0 | \$250,000 |
| Woodward, David Scot | Athletic Director | I | 12 | \$0 | \$525,000 | \$0 | \$525,000 |
| Workman, Pamela | Associate Athletic Traine | I | 12 | \$0 | \$60,000 | \$0 | \$60,000 |
| Worsham, Cody | Coordinator of Athletic P | I | 12 | \$0 | \$50,000 | \$0 | \$50,000 |

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution:
Completed By:
Telephone #:

Louisiana State University

| 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 |
|-----------------------------------|--------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|---------------------|
| Zernott, Pauline | Director of Non-Academic | I | 12 | \$0 | \$54,500 | \$0 | \$54,500 |
| Total | | | | \$0 | \$27,250,308 | \$155,005 | \$27,405,313 |
| | | | | | | | |
| Student/Graduate Assistant | | | | | \$899,300 | | \$899,300 |
| Other (Other, Supplemental, etc.) | | | | | \$10,513,325 | | \$10,513,325 |
| Total | | | | \$0 | \$38,662,933 | \$155,005 | \$38,817,938 |
| | | | | | | | |

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

**Louisiana State University
Agricultural Center**



**Operating Budget
Fiscal Year 2019-2020**

**Board of Regents
Form BOR-1**

Institution: Louisiana State University Agricultural Center

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2018-2019 | Budgeted* 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-19 | % Change |
|--|---------------------|------------------------|-----------------------|-------------------------------------|-----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$67,696,729 | \$67,696,729 | \$71,962,337 | \$4,265,608 | 6.30% |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$4,134,808 | \$4,293,706 | \$4,259,625 | (\$34,081) | (0.79%) |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$2,822,269 | \$2,981,167 | \$2,898,040 | (\$83,127) | (2.79%) |
| Tobacco Tax Health Care Fund | \$1,312,539 | \$1,312,539 | \$1,361,585 | \$49,046 | 3.74% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fireman Training Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Proprietary School Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$71,831,537 | \$71,990,435 | \$76,221,962 | \$4,231,527 | 5.88% |
| 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 | \$3,822,144 | \$6,807,967 | \$6,807,967 | \$0 | 0.00% |
| Federal Funds | \$13,001,295 | \$13,018,275 | \$13,018,275 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$88,654,976 | \$91,816,677 | \$96,048,204 | \$4,231,527 | 4.61% |
| Expenditures by Function: | | | | | |
| Instruction | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Research | \$27,127,017 | \$39,547,309 | \$41,179,030 | \$1,631,721 | 4.13% |
| Public Service | \$22,461,509 | \$34,353,487 | \$36,143,823 | \$1,790,336 | 5.21% |
| Academic Support** | \$2,347,770 | \$3,067,035 | \$3,130,062 | \$63,027 | 2.05% |
| Student Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Institutional Services | \$32,726,349 | \$10,528,310 | \$11,126,454 | \$598,144 | 5.68% |
| Scholarships/Fellowships | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Plant Operations/Maintenance | \$3,992,330 | \$4,320,536 | \$4,468,835 | \$148,299 | 3.43% |
| Total E&G Expenditures | \$88,654,976 | \$91,816,677 | \$96,048,204 | \$4,231,527 | 4.61% |
| 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 | \$88,654,976 | \$91,816,677 | \$96,048,204 | \$4,231,527 | 4.61% |
| Expenditures by Object: | | | | | |
| Salaries | \$46,072,605 | \$44,171,780 | \$47,716,010 | \$3,544,230 | 8.02% |
| Other Compensation | \$2,524,765 | \$1,898,021 | \$2,713,187 | \$815,166 | 42.95% |
| Related Benefits | \$27,384,821 | \$26,272,506 | \$27,150,040 | \$877,534 | 3.34% |
| Total Personal Services | \$75,982,191 | \$72,342,307 | \$77,579,237 | \$5,236,930 | 7.24% |
| Travel | \$1,412,282 | \$1,621,332 | \$1,792,038 | \$170,706 | 10.53% |
| Operating Services | \$6,102,628 | \$9,795,108 | \$7,269,436 | (\$2,525,672) | (25.79%) |
| Supplies | \$3,631,245 | \$5,654,151 | \$7,005,220 | \$1,351,069 | 23.90% |
| Total Operating Expenses | \$11,146,155 | \$17,070,591 | \$16,066,694 | (\$1,003,897) | (5.88%) |
| Professional Services | \$515,233 | \$208,751 | \$219,451 | \$10,700 | 5.13% |
| Other Charges | \$245,648 | \$183,211 | \$249,777 | \$66,566 | 36.33% |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$51,514 | \$1,984,017 | \$1,918,195 | (\$65,822) | (3.32%) |
| Total Other Charges | \$812,395 | \$2,375,979 | \$2,387,423 | \$11,444 | 0.48% |
| General Acquisitions | \$714,235 | \$27,800 | \$14,850 | (\$12,950) | (46.58%) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$714,235 | \$27,800 | \$14,850 | (\$12,950) | (46.58%) |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$88,654,976 | \$91,816,677 | \$96,048,204 | \$4,231,527 | 4.61% |

* This column should reflect the last approved BA-7 in FY 18-19

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

**Board of Regents
Form BOR-2**

Institution: Louisiana State University Agricultural Center

Financing Other Than State Funds Appropriations

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| 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 | \$3,396,029 | \$4,806,200 | \$4,789,343 | (\$16,857) |
| 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 | \$426,115 | \$2,001,767 | \$2,018,624 | \$16,857 |
| Total Self-Generated Funds | \$3,822,144 | \$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 | \$13,001,295 | \$13,018,275 | \$13,018,275 | \$0 |
| Total Federal Funds | \$13,001,295 | \$13,018,275 | \$13,018,275 | \$0 |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 |
| Total Revenues Other Than State Funds Appropriations | \$16,823,439 | \$19,826,242 | \$19,826,242 | \$0 |

Board of Regents
Form BOR-3

Institution: Louisiana State University Agricultural Center

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|---------------------|---------------|----------------------|----------------|---------------------|----------------|---------------------|---------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$67,696,729 | 100.00% | \$0 | 0.00% | \$67,696,729 | 52.41% | \$71,962,337 | 100.00% | \$0 | 0.00% | \$71,962,337 | 53.95% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$4,293,706 | 100.00% | \$0 | 0.00% | \$4,293,706 | 3.32% | \$4,259,625 | 100.00% | \$0 | 0.00% | \$4,259,625 | 3.19% |
| Higher Education Initiative Fund | \$2,981,167 | 100.00% | \$0 | 0.00% | \$2,981,167 | 2.31% | \$2,898,040 | 100.00% | \$0 | 0.00% | \$2,898,040 | 2.17% |
| Support Education in Louisiana First (SELF) | \$1,312,539 | 100.00% | \$0 | 0.00% | \$1,312,539 | 1.02% | \$1,361,585 | 100.00% | \$0 | 0.00% | \$1,361,585 | 1.02% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$71,990,435 | 100.00% | \$0 | 0.00% | \$71,990,435 | 55.73% | \$76,221,962 | 100.00% | \$0 | 0.00% | \$76,221,962 | 57.14% |
| Other 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 | \$4,806,200 | 78.71% | \$1,300,000 | 21.29% | \$6,106,200 | 4.73% | \$4,789,343 | 78.65% | \$1,300,000 | 21.35% | \$6,089,343 | 4.56% |
| State Grants and Contracts | \$0 | 0.00% | \$13,000,000 | 100.00% | \$13,000,000 | 10.06% | \$0 | 0.00% | \$13,000,000 | 100.00% | \$13,000,000 | 9.75% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Endowment Income | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$8,550,000 | 100.00% | \$8,550,000 | 6.62% | \$0 | 0.00% | \$8,550,000 | 100.00% | \$8,550,000 | 6.41% |
| Other Self-Generated Funds | \$2,001,767 | 23.55% | \$6,500,000 | 76.45% | \$8,501,767 | 6.58% | \$2,018,624 | 23.70% | \$6,500,000 | 76.30% | \$8,518,624 | 6.39% |
| Total Self-Generated Funds | \$6,807,967 | 18.83% | \$29,350,000 | 81.17% | \$36,157,967 | 27.99% | \$6,807,967 | 18.83% | \$29,350,000 | 81.17% | \$36,157,967 | 27.11% |
| 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 | \$13,018,275 | 61.94% | \$8,000,000 | 38.06% | \$21,018,275 | 16.27% | \$13,018,275 | 61.94% | \$8,000,000 | 38.06% | \$21,018,275 | 15.76% |
| Total Federal Funds | \$13,018,275 | 61.94% | \$8,000,000 | 38.06% | \$21,018,275 | 16.27% | \$13,018,275 | 61.94% | \$8,000,000 | 38.06% | \$21,018,275 | 15.76% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$91,816,677 | 71.08% | \$37,350,000 | 28.92% | \$129,166,677 | 100.00% | \$96,048,204 | 72.00% | \$37,350,000 | 28.00% | \$133,398,204 | 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

Institution: Louisiana State University Agricultural Center

Revenue Sources - Unrestricted & Restricted

| Source: | ACTUAL 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|---------------------|---------------|----------------------|----------------|---------------------|----------------|---------------------|---------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$67,696,729 | 100.00% | \$0 | 0.00% | \$67,696,729 | 50.55% | \$71,962,337 | 100.00% | \$0 | 0.00% | \$71,962,337 | 53.95% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$4,134,808 | 100.00% | \$0 | 0.00% | \$4,134,808 | 3.09% | \$4,259,625 | 100.00% | \$0 | 0.00% | \$4,259,625 | 3.19% |
| 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) | \$2,822,269 | 100.00% | \$0 | 0.00% | \$2,822,269 | 2.11% | \$2,898,040 | 100.00% | \$0 | 0.00% | \$2,898,040 | 2.17% |
| Tobacco Tax Health Care Fund | \$1,312,539 | 100.00% | \$0 | 0.00% | \$1,312,539 | 0.98% | \$1,361,585 | 100.00% | \$0 | 0.00% | \$1,361,585 | 1.02% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEGSF) | \$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% |
| Funds Due From Management Board or Regents: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$71,831,537 | 100.00% | \$0 | 0.00% | \$71,831,537 | 53.64% | \$76,221,962 | 100.00% | \$0 | 0.00% | \$76,221,962 | 57.14% |
| 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 | \$3,396,029 | 59.72% | \$2,290,470 | 40.28% | \$5,686,499 | 4.25% | \$4,789,343 | 78.65% | \$1,300,000 | 21.35% | \$6,089,343 | 4.56% |
| State Grants and Contracts | \$0 | 0.00% | \$13,371,718 | 100.00% | \$13,371,718 | 9.99% | \$13,000,000 | 100.00% | \$13,000,000 | 100.00% | \$13,000,000 | 9.75% |
| 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% | \$162,468 | 100.00% | \$162,468 | 0.12% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$11,419,278 | 100.00% | \$11,419,278 | 8.53% | \$0 | 0.00% | \$8,550,000 | 100.00% | \$8,550,000 | 6.41% |
| Other Self-Generated Funds | \$426,115 | 3.54% | \$11,596,610 | 96.46% | \$12,022,725 | 9.88% | \$2,018,624 | 23.70% | \$6,500,000 | 76.30% | \$8,518,624 | 6.39% |
| Total Self-Generated Funds | \$3,822,144 | 8.96% | \$38,840,544 | 91.04% | \$42,662,688 | 31.86% | \$6,807,967 | 18.83% | \$29,350,000 | 81.17% | \$36,157,967 | 27.11% |
| 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% |
| Total Federal Funds | \$13,001,295 | 66.97% | \$6,412,552 | 33.03% | \$19,413,847 | 14.50% | \$13,018,275 | 61.94% | \$8,000,000 | 38.06% | \$21,018,275 | 15.76% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$88,654,976 | 66.21% | \$45,253,096 | 33.79% | \$133,908,071 | 100.00% | \$96,048,204 | 72.00% | \$37,350,000 | 28.00% | \$133,398,204 | 100.00% |

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

The 2018-2019 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 Agricultural Center

| Source: | ACTUAL 2018-2019 | | BUDGETED 2018-2019 | | BUDGETED 2019-2020 | |
|---|------------------|--------------|--------------------|-------------|--------------------|-------------|
| | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| State Funds: | | | | | | |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers: | | | | | | |
| Hospital Contracts (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Hospital Contracts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Fees: | | | | | | |
| Academic Enhancement Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Energy Surcharge | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| University Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Athletic Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees (List) | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees (List) | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Student Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Student Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Self-Generated Funds | | | | | | |
| 1. Investment Income | \$0 | \$412,454 | \$50,000 | \$500,000 | \$50,000 | \$500,000 |
| 2. River Frontage Lease | \$0 | \$0 | | | | |
| 3. Royalties - Oil and Gas | \$0 | \$1,255,011 | | | | |
| 4. Technology Transfer | \$0 | \$7,309,630 | | \$4,500,000 | | \$4,500,000 |
| 5. F&A Recovered | \$0 | \$2,453,856 | | \$1,500,000 | | \$1,500,000 |
| 6. Miscellaneous | \$426,115 | \$165,659 | \$350,000 | | \$350,000 | |
| 7. Unallocated Self Generated | \$0 | \$0 | \$1,601,767 | | \$1,618,624 | |
| Total Other Self-Generated Funds | \$426,115 | \$11,596,610 | \$2,001,767 | \$6,500,000 | \$2,018,624 | \$6,500,000 |
| Federal Funds: | | | | | | |
| Grants: | | | | | | |
| Other | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------|---------------------|---------------------|------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Research | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$19,152,178 | \$19,280,016 | \$20,647,937 | \$1,367,921 |
| Other Compensation | \$2,123,162 | \$1,710,973 | \$2,041,591 | \$330,618 |
| Related Benefits | \$241,707 | \$11,467,374 | \$11,748,516 | \$281,142 |
| Total Personal Services | \$21,517,048 | \$32,458,363 | \$34,438,044 | \$1,979,681 |
| Travel | \$267,203 | \$384,070 | \$458,070 | \$74,000 |
| Operating Services | \$2,177,702 | \$1,814,276 | \$1,763,390 | (\$50,886) |
| Supplies | \$2,605,354 | \$4,825,328 | \$4,467,254 | (\$358,074) |
| Total Operating Expenses | \$5,050,259 | \$7,023,674 | \$6,688,714 | (\$334,960) |
| Professional Services | \$47,501 | \$39,222 | \$37,422 | (\$1,800) |
| Other Charges | \$29,026 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$76,527 | \$39,222 | \$37,422 | (\$1,800) |
| General Acquisitions | \$483,183 | \$26,050 | \$14,850 | (\$11,200) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$483,183 | \$26,050 | \$14,850 | (\$11,200) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$27,127,017 | \$39,547,309 | \$41,179,030 | \$1,631,721 |
| Function: Public Service | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$18,105,271 | \$19,147,997 | \$20,594,240 | \$1,446,243 |
| Other Compensation | \$220,518 | \$164,734 | \$145,234 | (\$19,500) |
| Related Benefits | \$325,057 | \$11,388,852 | \$11,717,963 | \$329,111 |
| Total Personal Services | \$18,650,846 | \$30,701,583 | \$32,457,437 | \$1,755,854 |
| Travel | \$1,055,417 | \$1,172,507 | \$1,269,213 | \$96,706 |
| Operating Services | \$1,559,295 | \$1,651,056 | \$1,609,556 | (\$41,500) |
| Supplies | \$727,972 | \$669,625 | \$570,651 | (\$98,974) |
| Total Operating Expenses | \$3,342,684 | \$3,493,188 | \$3,449,420 | (\$43,768) |
| Professional Services | \$233,806 | \$50,433 | \$62,933 | \$12,500 |
| Other Charges | \$119,308 | \$106,533 | \$174,033 | \$67,500 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$353,114 | \$156,966 | \$236,966 | \$80,000 |
| General Acquisitions | \$114,865 | \$1,750 | \$0 | (\$1,750) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$114,865 | \$1,750 | \$0 | (\$1,750) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$22,461,509 | \$34,353,487 | \$36,143,823 | \$1,790,336 |

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

Institution: Louisiana State University Agricultural Center

| Function: Academic Support Includes Libraries | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|--|---------------------|---------------------|---------------------|------------------------|
| Salaries | \$1,720,844 | \$1,617,817 | \$1,684,578 | \$66,761 |
| Other Compensation | \$41,452 | \$39,704 | \$39,704 | \$0 |
| Related Benefits | \$10,034 | \$962,246 | \$958,512 | (\$3,734) |
| Total Personal Services | \$1,772,331 | \$2,619,767 | \$2,682,794 | \$63,027 |
| Travel | \$29,469 | \$26,100 | \$26,100 | \$0 |
| Operating Services | \$251,985 | \$340,168 | \$340,168 | \$0 |
| Supplies | \$242,551 | \$81,000 | \$81,000 | \$0 |
| Total Operating Expenses | \$524,005 | \$447,268 | \$447,268 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$2,731 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$2,731 | \$0 | \$0 | \$0 |
| General Acquisitions | \$48,704 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$48,704 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$2,347,770 | \$3,067,035 | \$3,130,062 | \$63,027 |
| Function: Student Services | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Institutional Support | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$5,389,497 | \$3,512,167 | \$4,070,865 | \$558,698 |
| Other Compensation | \$128,974 | (\$23,690) | \$480,358 | \$504,048 |
| Related Benefits | \$26,652,069 | \$2,088,968 | \$2,316,291 | \$227,323 |
| Total Personal Services | \$32,170,540 | \$5,577,445 | \$6,867,514 | \$1,290,069 |
| Travel | \$56,793 | \$34,155 | \$34,155 | \$0 |
| Operating Services | \$80,876 | \$2,664,121 | \$230,835 | (\$2,433,286) |
| Supplies | \$49,458 | \$72,798 | \$1,880,915 | \$1,808,117 |
| Total Operating Expenses | \$187,127 | \$2,771,074 | \$2,145,905 | (\$625,169) |
| Professional Services | \$233,926 | \$119,096 | \$119,096 | \$0 |
| Other Charges | \$18,942 | \$76,678 | \$75,744 | (\$934) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$51,514 | \$1,984,017 | \$1,918,195 | (\$65,822) |
| Total Other Charges | \$304,382 | \$2,179,791 | \$2,113,035 | (\$66,756) |
| General Acquisitions | \$64,300 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$64,300 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$32,726,349 | \$10,528,310 | \$11,126,454 | \$598,144 |

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

Institution: Louisiana State University Agricultural Center

| Function: Scholarships And Fellowships | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Operation And Maintenance | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$1,704,815 | \$613,783 | \$718,390 | \$104,607 |
| Other Compensation | \$10,659 | \$6,300 | \$6,300 | \$0 |
| Related Benefits | \$155,953 | \$365,066 | \$408,758 | \$43,692 |
| Total Personal Services | \$1,871,427 | \$985,149 | \$1,133,448 | \$148,299 |
| Travel | \$3,399 | \$4,500 | \$4,500 | \$0 |
| Operating Services | \$2,032,771 | \$3,325,487 | \$3,325,487 | \$0 |
| Supplies | \$5,909 | \$5,400 | \$5,400 | \$0 |
| Total Operating Expenses | \$2,042,079 | \$3,335,387 | \$3,335,387 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$75,641 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$75,641 | \$0 | \$0 | \$0 |
| General Acquisitions | \$3,183 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$3,183 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$3,992,330 | \$4,320,536 | \$4,468,835 | \$148,299 |
| Total E&G Expenditures | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$46,072,605 | \$44,171,780 | \$47,716,010 | \$3,544,230 |
| Other Compensation | \$2,524,765 | \$1,898,021 | \$2,713,187 | \$815,166 |
| Related Benefits | \$27,384,821 | \$26,272,506 | \$27,150,040 | \$877,534 |
| Total Personal Services | \$75,982,191 | \$72,342,307 | \$77,579,237 | \$5,236,930 |
| Travel | \$1,412,282 | \$1,621,332 | \$1,792,038 | \$170,706 |
| Operating Services | \$6,102,628 | \$9,795,108 | \$7,269,436 | (\$2,525,672) |
| Supplies | \$3,631,245 | \$5,654,151 | \$7,005,220 | \$1,351,069 |
| Total Operating Expenses | \$11,146,155 | \$17,070,591 | \$16,066,694 | (\$1,003,897) |
| Professional Services | \$515,233 | \$208,751 | \$219,451 | \$10,700 |
| Other Charges | \$245,648 | \$183,211 | \$249,777 | \$66,566 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$51,514 | \$1,984,017 | \$1,918,195 | (\$65,822) |
| Total Other Charges | \$812,395 | \$2,375,979 | \$2,387,423 | \$11,444 |
| General Acquisitions | \$714,235 | \$27,800 | \$14,850 | (\$12,950) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$714,235 | \$27,800 | \$14,850 | (\$12,950) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$88,654,976 | \$91,816,677 | \$96,048,204 | \$4,231,527 |

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

Institution: Louisiana State University Agricultural Center

| Hospitals | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Athletics | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

| Other | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$46,072,605 | \$44,171,780 | \$47,716,010 | \$3,544,230 |
| Other Compensation | \$2,524,765 | \$1,898,021 | \$2,713,187 | \$815,166 |
| Related Benefits | \$27,384,821 | \$26,272,506 | \$27,150,040 | \$877,534 |
| Total Personal Services | \$75,982,191 | \$72,342,307 | \$77,579,237 | \$5,236,930 |
| Travel | \$1,412,282 | \$1,621,332 | \$1,792,038 | \$170,706 |
| Operating Services | \$6,102,628 | \$9,795,108 | \$7,269,436 | (\$2,525,672) |
| Supplies | \$3,631,245 | \$5,654,151 | \$7,005,220 | \$1,351,069 |
| Total Operating Expenses | \$11,146,155 | \$17,070,591 | \$16,066,694 | (\$1,003,897) |
| Professional Services | \$515,233 | \$208,751 | \$219,451 | \$10,700 |
| Other Charges | \$245,648 | \$183,211 | \$249,777 | \$66,566 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$51,514 | \$1,984,017 | \$1,918,195 | (\$65,822) |
| Total Other Charges | \$812,395 | \$2,375,979 | \$2,387,423 | \$11,444 |
| General Acquisitions | \$714,235 | \$27,800 | \$14,850 | (\$12,950) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$714,235 | \$27,800 | \$14,850 | (\$12,950) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$88,654,976 | \$91,816,677 | \$96,048,204 | \$4,231,527 |

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 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| CCENTER: LSUAG Admin Administrative Services | | | | |
| DRIVING WORKTAG: PG005631 LSUAG Agricultural Center Statewid | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Salaries | 1,671,017 | 1,803,893 | 1,876,357 | 72,464 |
| Other Compensation | 46,565 | 15,750 | 15,750 | 0 |
| Related Benefits | 26,307 | 1,047,705 | 1,067,633 | 19,927 |
| TOTAL PERSONAL SERVICES | 1,743,889 | 2,867,348 | 2,959,740 | 92,391 |
| Travel | 2,761 | 12,105 | 12,105 | 0 |
| Operating Services | 33,540 | 50,625 | 50,625 | 0 |
| Supplies | 21,975 | 20,250 | 20,250 | 0 |
| TOTAL OPERATING EXPENDITURES | 58,276 | 82,980 | 82,980 | 0 |
| Professional Services | 34,540 | 27,000 | 27,000 | 0 |
| Other Charges | 2,523 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 37,063 | 27,000 | 27,000 | 0 |
| Gen Acquisitions | 57,310 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 57,310 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,896,537 | 2,977,328 | 3,069,720 | 92,391 |
| DRIVING WORKTAG TOTAL | 1,896,537 | 2,977,328 | 3,069,720 | 92,391 |
| DRIVING WORKTAG: PG005632 LSUAG Accounting Services - Credit | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | -115 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -115 | 0 | 0 | 0 |
| FUNCTION TOTAL | -115 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -115 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,896,423 | 2,977,328 | 3,069,720 | 92,391 |
| CCENTER: LSUAG Admin International Programs | | | | |

DRIVING WORKTAG: PG005634 | LSUAG | International Programs - Mat

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|------------|----------|----------|----------|
| Operating Services | 436 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 436 | 0 | 0 | 0 |
| FUNCTION TOTAL | 436 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 436 | 0 | 0 | 0 |
| COST CENTER TOTAL | 436 | 0 | 0 | 0 |

CCENTER: LSUAG | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

| | | | | |
|---|------------------|------------------|------------------|---------------|
| Salaries | 854,370 | 854,585 | 898,452 | 43,867 |
| Other Compensation | 34,631 | 23,144 | 23,144 | 0 |
| Related Benefits | 0 | 496,345 | 511,212 | 14,867 |
| TOTAL PERSONAL SERVICES | 889,002 | 1,374,074 | 1,432,808 | 58,734 |
| Travel | 14,523 | 18,000 | 18,000 | 0 |
| Operating Services | 118,700 | 115,007 | 115,007 | 0 |
| Supplies | 181,454 | 64,125 | 64,125 | 0 |
| TOTAL OPERATING EXPENDITURES | 314,677 | 197,132 | 197,132 | 0 |
| Other Charges | 2,686 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,686 | 0 | 0 | 0 |
| Gen Acquisitions | 39,375 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 39,375 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,245,739 | 1,571,206 | 1,629,940 | 58,734 |
| DRIVING WORKTAG TOTAL | 1,245,739 | 1,571,206 | 1,629,940 | 58,734 |

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

| | | | | |
|-------------------------------------|----------------|------------------|------------------|---------------|
| Salaries | 754,346 | 738,020 | 760,161 | 22,141 |
| Other Compensation | 0 | 9,450 | 9,450 | 0 |
| Related Benefits | 0 | 428,644 | 432,526 | 3,882 |
| TOTAL PERSONAL SERVICES | 754,346 | 1,176,114 | 1,202,137 | 26,023 |
| Travel | 0 | 3,600 | 3,600 | 0 |
| Operating Services | 16,857 | 14,850 | 14,850 | 0 |
| Supplies | 44,469 | 12,150 | 12,150 | 0 |
| TOTAL OPERATING EXPENDITURES | 61,326 | 30,600 | 30,600 | 0 |
| Other Charges | 45 | 0 | 0 | 0 |

| | | | | |
|---|---------|-----------|-----------|--------|
| TOTAL OTHER CHARGES | 45 | 0 | 0 | 0 |
| Gen Acquisitions | 9,329 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,329 | 0 | 0 | 0 |
| FUNCTION TOTAL | 825,046 | 1,206,714 | 1,232,737 | 26,023 |
| DRIVING WORKTAG TOTAL | 825,046 | 1,206,714 | 1,232,737 | 26,023 |

DRIVING WORKTAG: PG005642 | LSUAG | Information Technology

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|---|-----------|-----------|-----------|--------|
| Salaries | 158,546 | 154,679 | 159,319 | 4,640 |
| Related Benefits | 0 | 89,838 | 90,651 | 813 |
| TOTAL PERSONAL SERVICES | 158,546 | 244,517 | 249,970 | 5,453 |
| Travel | 0 | 1,350 | 1,350 | 0 |
| Operating Services | 1,893 | 4,050 | 4,050 | 0 |
| Supplies | 1,364 | 10,125 | 10,125 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,257 | 15,525 | 15,525 | 0 |
| Other Charges | 45 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 45 | 0 | 0 | 0 |
| Gen Acquisitions | 2,815 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,815 | 0 | 0 | 0 |
| FUNCTION TOTAL | 164,663 | 260,042 | 265,495 | 5,453 |
| DRIVING WORKTAG TOTAL | 164,663 | 260,042 | 265,495 | 5,453 |
| COST CENTER TOTAL | 2,235,448 | 3,037,962 | 3,128,172 | 90,210 |

CCENTER: LSUAG | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------|---------|---------|-------|
| Salaries | 136,323 | 133,745 | 136,764 | 3,019 |
| Other Compensation | 2,422 | 0 | 0 | 0 |
| Related Benefits | 0 | 77,679 | 77,818 | 138 |
| TOTAL PERSONAL SERVICES | 138,745 | 211,424 | 214,582 | 3,157 |
| Travel | 10,913 | 43,070 | 43,070 | 0 |
| Operating Services | 5,448 | 20,701 | 20,701 | 0 |
| Supplies | 7,875 | 675 | 675 | 0 |
| TOTAL OPERATING EXPENDITURES | 24,236 | 64,446 | 64,446 | 0 |
| Other Charges | 2,905 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,905 | 0 | 0 | 0 |
| FUNCTION TOTAL | 165,886 | 275,870 | 279,028 | 3,157 |
| DRIVING WORKTAG TOTAL | 165,886 | 275,870 | 279,028 | 3,157 |

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

FUNCTION: 3-ACADEMIC SUPPORT

| | | | | |
|-------------------------------------|----------------|----------------|----------------|--------------|
| Operating Services | 751 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 751 | 0 | 0 | 0 |
| FUNCTION TOTAL | 751 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 751 | 0 | 0 | 0 |
| COST CENTER TOTAL | 166,637 | 275,870 | 279,028 | 3,157 |

CCENTER: LSUAG | Admin | Sponsored Programs

DRIVING WORKTAG: PG005652 | LSUAG | Sponsored Programs

FUNCTION: 3-ACADEMIC SUPPORT

| | | | | |
|-------------------------------------|---------------|---------------|---------------|------------|
| Salaries | 25,836 | 25,212 | 25,965 | 753 |
| Other Compensation | 6,821 | 7,110 | 7,110 | 0 |
| Related Benefits | 0 | 14,643 | 14,774 | 131 |
| TOTAL PERSONAL SERVICES | 32,657 | 46,965 | 47,849 | 884 |
| Travel | 14,947 | 4,500 | 4,500 | 0 |
| Operating Services | 11,322 | 9,450 | 9,450 | 0 |
| Supplies | 16,628 | 4,725 | 4,725 | 0 |
| TOTAL OPERATING EXPENDITURES | 42,896 | 18,675 | 18,675 | 0 |
| FUNCTION TOTAL | 75,553 | 65,640 | 66,524 | 884 |
| DRIVING WORKTAG TOTAL | 75,553 | 65,640 | 66,524 | 884 |
| COST CENTER TOTAL | 75,553 | 65,640 | 66,524 | 884 |

CCENTER: LSUAG | Admin | Communications

DRIVING WORKTAG: PG005658 | LSUAG | Agricultural Center Communic

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|-------------------------------------|------------------|------------------|------------------|---------------|
| Salaries | 1,080,095 | 1,094,010 | 1,148,620 | 54,610 |
| Other Compensation | 8,423 | 7,650 | 7,650 | 0 |
| Related Benefits | 1,212 | 635,404 | 653,556 | 18,152 |
| TOTAL PERSONAL SERVICES | 1,089,729 | 1,737,064 | 1,809,826 | 72,762 |
| Travel | 21,036 | 16,200 | 16,200 | 0 |
| Operating Services | 22,120 | 28,350 | 28,350 | 0 |
| Supplies | 7,979 | 9,923 | 9,923 | 0 |
| TOTAL OPERATING EXPENDITURES | 51,136 | 54,473 | 54,473 | 0 |
| Other Charges | 0 | 1,013 | 1,013 | 0 |

| | | | | |
|---|------------------|------------------|------------------|---------------|
| TOTAL OTHER CHARGES | 0 | 1,013 | 1,013 | 0 |
| Gen Acquisitions | 2,600 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,600 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,143,465 | 1,792,550 | 1,865,312 | 72,762 |
| DRIVING WORKTAG TOTAL | 1,143,465 | 1,792,550 | 1,865,312 | 72,762 |

DRIVING WORKTAG: PG005659 | LSUAG | Communications - Event Servi

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|-------------------------------------|------------------|------------------|------------------|---------------|
| Operating Services | -109 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -109 | 0 | 0 | 0 |
| FUNCTION TOTAL | -109 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -109 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,143,356 | 1,792,550 | 1,865,312 | 72,762 |

CCENTER: LSUAG | Admin | Facilities Planning

DRIVING WORKTAG: PG005663 | LSUAG | Facility Planning

FUNCTION: 6-PLANT OP. & MAINT.

| | | | | |
|---|----------------|----------------|------------------|----------------|
| Salaries | 560,012 | 613,783 | 718,390 | 104,607 |
| Other Compensation | 10,659 | 6,300 | 6,300 | 0 |
| Related Benefits | 3,313 | 356,487 | 408,758 | 52,272 |
| TOTAL PERSONAL SERVICES | 573,984 | 976,570 | 1,133,448 | 156,879 |
| Travel | 3,399 | 4,500 | 4,500 | 0 |
| Operating Services | 12,827 | 8,100 | 8,100 | 0 |
| Supplies | 5,909 | 5,400 | 5,400 | 0 |
| TOTAL OPERATING EXPENDITURES | 22,135 | 18,000 | 18,000 | 0 |
| Other Charges | 641 | 0 | 0 | 0 |
| Interagency transfers | 75,000 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 75,641 | 0 | 0 | 0 |
| Gen Acquisitions | 3,183 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,183 | 0 | 0 | 0 |
| FUNCTION TOTAL | 674,943 | 994,570 | 1,151,448 | 156,879 |
| DRIVING WORKTAG TOTAL | 674,943 | 994,570 | 1,151,448 | 156,879 |

DRIVING WORKTAG: PG005664 | LSUAG | LAES - Required Salary Savin

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|-------------------|----------|------------------|
| Salaries | 0 | -1,244,319 | 0 | 1,244,319 |
| TOTAL PERSONAL SERVICES | 0 | -1,244,319 | 0 | 1,244,319 |

| | | | | |
|------------------------------|----------------|-------------------|------------------|------------------|
| FUNCTION TOTAL | 0 | -1,244,319 | 0 | 1,244,319 |
| DRIVING WORKTAG TOTAL | 0 | -1,244,319 | 0 | 1,244,319 |
| COST CENTER TOTAL | 674,943 | -249,749 | 1,151,448 | 1,401,198 |

CCENTER: LSUAG | Admin | Vice Presidents Office

DRIVING WORKTAG: PG006754 | LSUAG | College Work Study

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Other Compensation | 7,661 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,661 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,661 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,661 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006760 | LSUAG | LSU Agricultural Center - Ad

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|---|------------------|------------------|------------------|---------------|
| Salaries | 778,686 | 781,864 | 811,153 | 29,289 |
| Other Compensation | 66,326 | 36,518 | 36,518 | 0 |
| Related Benefits | 0 | 454,109 | 461,540 | 7,431 |
| TOTAL PERSONAL SERVICES | 845,012 | 1,272,491 | 1,309,211 | 36,720 |
| Travel | 19,783 | 4,500 | 4,500 | 0 |
| Operating Services | 88,441 | 112,007 | 112,007 | 0 |
| Supplies | 15,117 | 13,500 | 13,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 123,341 | 130,007 | 130,007 | 0 |
| Professional Services | 196,155 | 32,096 | 32,096 | 0 |
| Other Charges | 1,540 | 65,665 | 64,731 | -934 |
| TOTAL OTHER CHARGES | 197,695 | 97,761 | 96,827 | -934 |
| Gen Acquisitions | 1,575 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,575 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,167,624 | 1,500,259 | 1,536,045 | 35,786 |
| DRIVING WORKTAG TOTAL | 1,167,624 | 1,500,259 | 1,536,045 | 35,786 |

DRIVING WORKTAG: PG006761 | LSUAG | Faculty Senate

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|-------------------------------------|---------------|----------|----------|----------|
| Travel | 13,213 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,213 | 0 | 0 | 0 |
| Other Charges | 1,438 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,438 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,651 | 0 | 0 | 0 |

| | | | | |
|---|------------------|------------------|------------------|---------------|
| DRIVING WORKTAG TOTAL | 14,651 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,189,935 | 1,500,259 | 1,536,045 | 35,786 |
| CCENTER: LSUAG Central Region Administration | | | | |
| DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Section 3(B)(C)-Centr | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 581 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 581 | 0 | 0 | 0 |
| FUNCTION TOTAL | 581 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 581 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Section 3(B)(C)-Centr | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 1,044 | 2,311 | 0 | -2,311 |
| Related Benefits | 0 | 1,342 | 0 | -1,342 |
| TOTAL PERSONAL SERVICES | 1,044 | 3,653 | 0 | -3,653 |
| FUNCTION TOTAL | 1,044 | 3,653 | 0 | -3,653 |
| DRIVING WORKTAG TOTAL | 1,044 | 3,653 | 0 | -3,653 |
| DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Section 3(B)(C)-Centr | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 0 | 0 | 1,273 | 1,273 |
| Related Benefits | 0 | 0 | 724 | 724 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 1,997 | 1,997 |
| FUNCTION TOTAL | 0 | 0 | 1,997 | 1,997 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 1,997 | 1,997 |
| DRIVING WORKTAG: PG006466 LSUAG Central Region - Research - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 99,536 | 89,509 | 89,256 | -253 |
| Related Benefits | 0 | 51,987 | 50,786 | -1,201 |
| TOTAL PERSONAL SERVICES | 99,536 | 141,496 | 140,042 | -1,454 |
| Travel | 1,779 | 0 | 0 | 0 |
| Operating Services | 3,613 | 6,777 | 6,777 | 0 |
| Supplies | 1,384 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| TOTAL OPERATING EXPENDITURES | 6,777 | 6,777 | 6,777 | 0 |
| FUNCTION TOTAL | 106,313 | 148,273 | 146,819 | -1,454 |
| DRIVING WORKTAG TOTAL | 106,313 | 148,273 | 146,819 | -1,454 |

DRIVING WORKTAG: PG006467 | LSUAG | Central Region

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Salaries | 176,880 | 269,917 | 215,258 | -54,659 |
| Related Benefits | 2,521 | 156,768 | 122,480 | -34,288 |
| TOTAL PERSONAL SERVICES | 179,401 | 426,685 | 337,738 | -88,947 |
| Travel | 8,554 | 5,786 | 5,786 | 0 |
| Operating Services | 9,298 | 3,576 | 3,576 | 0 |
| Supplies | 7,441 | 5,213 | 5,213 | 0 |
| TOTAL OPERATING EXPENDITURES | 25,293 | 14,575 | 14,575 | 0 |
| Gen Acquisitions | 1,181 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,181 | 0 | 0 | 0 |
| FUNCTION TOTAL | 205,875 | 441,260 | 352,313 | -88,947 |
| DRIVING WORKTAG TOTAL | 205,875 | 441,260 | 352,313 | -88,947 |

DRIVING WORKTAG: PG006468 | LSUAG | Central Region Offset

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 93,050 | 32,255 | 98,838 | 66,583 |
| Related Benefits | 0 | 18,734 | 56,238 | 37,504 |
| TOTAL PERSONAL SERVICES | 93,050 | 50,989 | 155,076 | 104,087 |
| Operating Services | 374 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 374 | 0 | 0 | 0 |
| FUNCTION TOTAL | 93,424 | 50,989 | 155,076 | 104,087 |
| DRIVING WORKTAG TOTAL | 93,424 | 50,989 | 155,076 | 104,087 |
| COST CENTER TOTAL | 407,238 | 644,176 | 656,205 | 12,030 |

CCENTER: LSUAG | Central Region | Programs

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 37,785 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 37,785 | 0 | 0 | 0 |
| FUNCTION TOTAL | 37,785 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 37,785 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|--------------|----------------|----------|-----------------|
| Salaries | 3,453 | 78,361 | 0 | -78,361 |
| Related Benefits | 0 | 45,512 | 0 | -45,512 |
| TOTAL PERSONAL SERVICES | 3,453 | 123,873 | 0 | -123,873 |
| FUNCTION TOTAL | 3,453 | 123,873 | 0 | -123,873 |
| DRIVING WORKTAG TOTAL | 3,453 | 123,873 | 0 | -123,873 |

DRIVING WORKTAG: LSUAG | CS | Demonstrate Delayed Planting of Co

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 30,058 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 30,058 | 0 | 0 | 0 |
| FUNCTION TOTAL | 30,058 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 30,058 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 44,585 | 44,585 |
| Related Benefits | 0 | 0 | 25,369 | 25,369 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 69,954 | 69,954 |
| FUNCTION TOTAL | 0 | 0 | 69,954 | 69,954 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 69,954 | 69,954 |

DRIVING WORKTAG: PG006474 | LSUAG | Central Region - Research

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|----------------|----------------|--------------|
| Salaries | 80,958 | 77,405 | 79,728 | 2,323 |
| Related Benefits | 0 | 44,957 | 45,365 | 408 |
| TOTAL PERSONAL SERVICES | 80,958 | 122,362 | 125,093 | 2,731 |
| Operating Services | 431 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 431 | 0 | 0 | 0 |
| FUNCTION TOTAL | 81,390 | 122,362 | 125,093 | 2,731 |
| DRIVING WORKTAG TOTAL | 81,390 | 122,362 | 125,093 | 2,731 |

DRIVING WORKTAG: PG006475 | LSUAG | Central Region - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 299,508 | 215,347 | 297,775 | 82,428 |
| Related Benefits | 18,296 | 125,074 | 169,432 | 44,358 |
| TOTAL PERSONAL SERVICES | 317,804 | 340,421 | 467,207 | 126,786 |
| Travel | 7,612 | 10,249 | 10,249 | 0 |
| Operating Services | 13,569 | 9,785 | 9,785 | 0 |
| Supplies | 1,155 | 2,302 | 2,302 | 0 |
| TOTAL OPERATING EXPENDITURES | 22,336 | 22,336 | 22,336 | 0 |
| FUNCTION TOTAL | 340,140 | 362,757 | 489,543 | 126,786 |
| DRIVING WORKTAG TOTAL | 340,140 | 362,757 | 489,543 | 126,786 |

DRIVING WORKTAG: PG006476 | LSUAG | Central Region - Extension -

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 13,943 | 41,830 | 0 | -41,830 |
| Related Benefits | 0 | 24,295 | 0 | -24,295 |
| TOTAL PERSONAL SERVICES | 13,943 | 66,125 | 0 | -66,125 |
| FUNCTION TOTAL | 13,943 | 66,125 | 0 | -66,125 |
| DRIVING WORKTAG TOTAL | 13,943 | 66,125 | 0 | -66,125 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Operating Services | 43,739 | 30,000 | 23,000 | -7,000 |
| Supplies | 3,094 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 46,833 | 30,000 | 23,000 | -7,000 |
| FUNCTION TOTAL | 46,833 | 30,000 | 23,000 | -7,000 |
| DRIVING WORKTAG TOTAL | 46,833 | 30,000 | 23,000 | -7,000 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 55,373 | 77,906 | 80,310 | 2,404 |
| Other Compensation | 3,595 | 0 | 0 | 0 |
| Related Benefits | 0 | 45,248 | 45,696 | 448 |
| TOTAL PERSONAL SERVICES | 58,968 | 123,154 | 126,006 | 2,852 |
| Travel | 690 | 0 | 0 | 0 |
| Operating Services | 423,324 | 451,256 | 413,873 | -37,383 |
| Supplies | 29,444 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 453,458 | 451,256 | 413,873 | -37,383 |
| Interagency transfers | 0 | 93,971 | 125,354 | 31,383 |
| TOTAL OTHER CHARGES | 0 | 93,971 | 125,354 | 31,383 |
| Gen Acquisitions | 32,662 | 0 | 0 | 0 |

| | | | | |
|---|------------------|------------------|------------------|---------------|
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 32,662 | 0 | 0 | 0 |
| FUNCTION TOTAL | 545,088 | 668,381 | 665,233 | -3,148 |
| DRIVING WORKTAG TOTAL | 545,088 | 668,381 | 665,233 | -3,148 |
| COST CENTER TOTAL | 1,098,689 | 1,373,498 | 1,372,822 | -677 |

CCENTER: LSUAG | Central Region | Dean Lee Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Dean Lee Res Station - 1

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 5,509 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,509 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,509 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,509 | 0 | 0 | 0 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 16,855 | 21,819 | 0 | -21,819 |
| Related Benefits | 0 | 12,673 | 0 | -12,673 |
| TOTAL PERSONAL SERVICES | 16,855 | 34,492 | 0 | -34,492 |
| FUNCTION TOTAL | 16,855 | 34,492 | 0 | -34,492 |
| DRIVING WORKTAG TOTAL | 16,855 | 34,492 | 0 | -34,492 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 53,229 | 53,229 |
| Related Benefits | 0 | 0 | 30,287 | 30,287 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 83,516 | 83,516 |
| FUNCTION TOTAL | 0 | 0 | 83,516 | 83,516 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 83,516 | 83,516 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 45,854 | 45,854 |
| Related Benefits | 0 | 0 | 26,091 | 26,091 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 71,945 | 71,945 |
| FUNCTION TOTAL | 0 | 0 | 71,945 | 71,945 |

| | | | | |
|---|----------------|----------------|------------------|----------------|
| DRIVING WORKTAG TOTAL | 0 | 0 | 71,945 | 71,945 |
| DRIVING WORKTAG: PG006482 LSUAG Dean Lee Research Station - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 331,037 | 316,393 | 371,350 | 54,957 |
| Related Benefits | 7,363 | 183,762 | 211,295 | 27,533 |
| TOTAL PERSONAL SERVICES | 338,400 | 500,155 | 582,645 | 82,490 |
| Travel | 59 | 0 | 0 | 0 |
| Operating Services | 746 | 5,000 | 5,000 | 0 |
| Supplies | 1,895 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,701 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 341,101 | 510,155 | 592,645 | 82,490 |
| DRIVING WORKTAG TOTAL | 341,101 | 510,155 | 592,645 | 82,490 |
| DRIVING WORKTAG: PG006483 LSUAG Dean Lee Research - Sales/Se | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 22,694 | 25,000 | 27,500 | 2,500 |
| TOTAL PERSONAL SERVICES | 22,694 | 25,000 | 27,500 | 2,500 |
| Travel | 130 | 2,500 | 4,000 | 1,500 |
| Operating Services | 79,809 | 60,000 | 100,000 | 40,000 |
| Supplies | 121,312 | 146,862 | 154,730 | 7,868 |
| TOTAL OPERATING EXPENDITURES | 201,251 | 209,362 | 258,730 | 49,368 |
| Gen Acquisitions | 23,564 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 23,564 | 0 | 0 | 0 |
| FUNCTION TOTAL | 247,509 | 234,362 | 286,230 | 51,868 |
| DRIVING WORKTAG TOTAL | 247,509 | 234,362 | 286,230 | 51,868 |
| DRIVING WORKTAG: PG006484 LSUAG Dean Lee Research Station - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 22,447 | 21,519 | 74,894 | 53,375 |
| Related Benefits | 0 | 12,498 | 42,614 | 30,116 |
| TOTAL PERSONAL SERVICES | 22,447 | 34,017 | 117,508 | 83,491 |
| Operating Services | 120 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 120 | 0 | 0 | 0 |
| FUNCTION TOTAL | 22,567 | 34,017 | 117,508 | 83,491 |
| DRIVING WORKTAG TOTAL | 22,567 | 34,017 | 117,508 | 83,491 |
| COST CENTER TOTAL | 633,541 | 813,026 | 1,151,844 | 338,818 |
| CCENTER: LSUAG Central Region Parish Offices | | | | |

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|----------|----------|----------|
| Salaries | 7,646 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,646 | 0 | 0 | 0 |
| Travel | 552 | 0 | 0 | 0 |
| Supplies | 24 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 576 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,222 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,222 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| Salaries | 107,612 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 107,612 | 0 | 0 | 0 |
| Operating Services | 63 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 63 | 0 | 0 | 0 |
| FUNCTION TOTAL | 107,675 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 107,675 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Conservation Planning and Educatio

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 24,186 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 24,186 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,186 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,186 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|---------------|----------|----------------|
| Salaries | 22,346 | 58,255 | 0 | -58,255 |
| Related Benefits | 0 | 33,835 | 0 | -33,835 |
| TOTAL PERSONAL SERVICES | 22,346 | 92,090 | 0 | -92,090 |
| Travel | 1,902 | 0 | 0 | 0 |
| Supplies | 1,056 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,959 | 0 | 0 | 0 |
| FUNCTION TOTAL | 25,305 | 92,090 | 0 | -92,090 |

| | | | | |
|------------------------------|---------------|---------------|----------|----------------|
| DRIVING WORKTAG TOTAL | 25,305 | 92,090 | 0 | -92,090 |
|------------------------------|---------------|---------------|----------|----------------|

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 394,198 | 334,281 | 0 | -334,281 |
| Related Benefits | 0 | 194,151 | 0 | -194,151 |
| TOTAL PERSONAL SERVICES | 394,198 | 528,432 | 0 | -528,432 |
| Operating Services | 183 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 183 | 0 | 0 | 0 |
| FUNCTION TOTAL | 394,382 | 528,432 | 0 | -528,432 |
| DRIVING WORKTAG TOTAL | 394,382 | 528,432 | 0 | -528,432 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 466,298 | 466,298 |
| Related Benefits | 0 | 0 | 265,320 | 265,320 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 731,618 | 731,618 |
| FUNCTION TOTAL | 0 | 0 | 731,618 | 731,618 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 731,618 | 731,618 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 30,130 | 30,130 |
| Related Benefits | 0 | 0 | 17,144 | 17,144 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 47,274 | 47,274 |
| FUNCTION TOTAL | 0 | 0 | 47,274 | 47,274 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 47,274 | 47,274 |

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | -8,005 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -8,005 | 0 | 0 | 0 |
| FUNCTION TOTAL | -8,005 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -8,005 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Centr

| | | | | |
|-----------------------------------|-----|---|---|---|
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 953 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 953 | 0 | 0 | 0 |
| FUNCTION TOTAL | 953 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 953 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006498 | LSUAG | Central Region Parish Office

| | | | | |
|---|---------|---------|---------|---------|
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 458,404 | 473,969 | 544,376 | 70,407 |
| Related Benefits | 6,677 | 275,282 | 309,746 | 34,463 |
| TOTAL PERSONAL SERVICES | 465,081 | 749,251 | 854,122 | 104,870 |
| Travel | 81,410 | 98,405 | 110,405 | 12,000 |
| Operating Services | 11,556 | 13,531 | 13,531 | 0 |
| Supplies | 23,652 | 9,899 | 9,899 | 0 |
| TOTAL OPERATING EXPENDITURES | 116,618 | 121,835 | 133,835 | 12,000 |
| Professional Services | 14 | 0 | 0 | 0 |
| Other Charges | 156 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 170 | 0 | 0 | 0 |
| Gen Acquisitions | 3,340 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,340 | 0 | 0 | 0 |
| FUNCTION TOTAL | 585,209 | 871,086 | 987,957 | 116,870 |
| DRIVING WORKTAG TOTAL | 585,209 | 871,086 | 987,957 | 116,870 |

DRIVING WORKTAG: PG006499 | LSUAG | Central Region Parish - Offs

| | | | | |
|-------------------------------------|---------|---------|---------|--------|
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 225,123 | 230,218 | 257,438 | 27,220 |
| Related Benefits | 0 | 133,711 | 146,480 | 12,769 |
| TOTAL PERSONAL SERVICES | 225,123 | 363,929 | 403,918 | 39,989 |
| Operating Services | 657 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 657 | 0 | 0 | 0 |
| FUNCTION TOTAL | 225,780 | 363,929 | 403,918 | 39,989 |
| DRIVING WORKTAG TOTAL | 225,780 | 363,929 | 403,918 | 39,989 |

DRIVING WORKTAG: PG006500 | LSUAG | Central District Livestock S

| | | | | |
|-----------------------------------|-------|---|---|---|
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Charges | 2,600 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,600 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,600 | 0 | 0 | 0 |

| | | | | |
|------------------------------|------------------|------------------|------------------|----------------|
| DRIVING WORKTAG TOTAL | 2,600 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,366,307 | 1,855,537 | 2,170,767 | 315,229 |

CCENTER: LSUAG | Central Exp | Indirect Cost - Library

DRIVING WORKTAG: PG006752 | LSUAG | Louisiana State University L

FUNCTION: 3-ACADEMIC SUPPORT

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------|
| Salaries | 86,292 | 0 | 0 | 0 |
| Related Benefits | 10,034 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 96,326 | 0 | 0 | 0 |
| Operating Services | 104,355 | 200,861 | 200,861 | 0 |
| TOTAL OPERATING EXPENDITURES | 104,355 | 200,861 | 200,861 | 0 |
| FUNCTION TOTAL | 200,681 | 200,861 | 200,861 | 0 |
| DRIVING WORKTAG TOTAL | 200,681 | 200,861 | 200,861 | 0 |
| COST CENTER TOTAL | 200,681 | 200,861 | 200,861 | 0 |

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

DRIVING WORKTAG: PG006864 | LSUAG | Administration From Baton Ro

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|-------------------------------------|------------------|------------------|------------------|----------|
| Salaries | 1,055,196 | 0 | 0 | 0 |
| Related Benefits | 145,090 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,200,286 | 0 | 0 | 0 |
| Operating Services | 0 | 1,318,996 | 1,318,996 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 1,318,996 | 1,318,996 | 0 |
| FUNCTION TOTAL | 1,200,286 | 1,318,996 | 1,318,996 | 0 |
| DRIVING WORKTAG TOTAL | 1,200,286 | 1,318,996 | 1,318,996 | 0 |
| COST CENTER TOTAL | 1,200,286 | 1,318,996 | 1,318,996 | 0 |

CCENTER: LSUAG | Central Exp | Fringe Ben

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Gro

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Related Benefits | 37,835 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 37,835 | 0 | 0 | 0 |
| FUNCTION TOTAL | 37,835 | 0 | 0 | 0 |

| | | | | |
|---|----------------|----------|----------|----------|
| DRIVING WORKTAG TOTAL | 37,835 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Nutrition Program-Lif | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 317 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 317 | 0 | 0 | 0 |
| FUNCTION TOTAL | 317 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 317 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Nutrition Program-LA | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 77,970 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 77,970 | 0 | 0 | 0 |
| FUNCTION TOTAL | 77,970 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 77,970 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Section 3(B)(C)-Feder | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 10,150 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,150 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,150 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Nutrition Program-Gro | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 121,204 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 121,204 | 0 | 0 | 0 |
| FUNCTION TOTAL | 121,204 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 121,204 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Nutrition Program-Lif | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 523 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 523 | 0 | 0 | 0 |
| FUNCTION TOTAL | 523 | 0 | 0 | 0 |

| | | | | |
|---|------------------|----------|----------|----------|
| DRIVING WORKTAG TOTAL | 523 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Nutrition Program-LA | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 246,541 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 246,541 | 0 | 0 | 0 |
| FUNCTION TOTAL | 246,541 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 246,541 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Section 3(B)(C)-Feder | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 22,660 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 22,660 | 0 | 0 | 0 |
| FUNCTION TOTAL | 22,660 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 22,660 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006868 LSUAG Employees Group Hospitalizat | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 6,419,281 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,419,281 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,419,281 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,419,281 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006869 LSUAG Retiree Group Hospitalizatio | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 6,210,260 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,210,260 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,210,260 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,210,260 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006871 LSUAG Employees Group Life Insuran | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 32,445 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 32,445 | 0 | 0 | 0 |
| FUNCTION TOTAL | 32,445 | 0 | 0 | 0 |

| | | | | |
|---|------------------|----------|----------|----------|
| DRIVING WORKTAG TOTAL | 32,445 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006872 LSUAG Retiree Group Life Insurance | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 199,482 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 199,482 | 0 | 0 | 0 |
| FUNCTION TOTAL | 199,482 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 199,482 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006873 LSUAG Medicare Contribution - Effe | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 764,650 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 764,650 | 0 | 0 | 0 |
| FUNCTION TOTAL | 764,650 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 764,650 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006874 LSUAG Social Security Contribution | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 138,181 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 138,181 | 0 | 0 | 0 |
| FUNCTION TOTAL | 138,181 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 138,181 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006876 LSUAG Louisiana State Employees Re | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 3,776,164 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,776,164 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,776,164 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,776,164 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006877 LSUAG TIAA - Cref And Other Matchi | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 154,849 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 154,849 | 0 | 0 | 0 |
| FUNCTION TOTAL | 154,849 | 0 | 0 | 0 |

| | | | | |
|---|------------------|----------|----------|----------|
| DRIVING WORKTAG TOTAL | 154,849 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006883 LSUAG Teachers Retirement System O | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 5,231,475 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,231,475 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,231,475 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,231,475 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006884 LSUAG Optional Retirement Plan/Tea | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 5,209,135 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,209,135 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,209,135 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,209,135 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006885 LSUAG Optional Retirement Plan Nor | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 620,537 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 620,537 | 0 | 0 | 0 |
| FUNCTION TOTAL | 620,537 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 620,537 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006886 LSUAG TRSL - Extension Supplementa | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 1,995,075 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,995,075 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,995,075 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,995,075 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006889 LSUAG Unemployment Compensation | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | 16,134 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,134 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,134 | 0 | 0 | 0 |

| | | | | |
|---|-------------------|------------------|------------------|----------------|
| DRIVING WORKTAG TOTAL | 16,134 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006890 LSUAG Workmens Compensation Insura | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 0 | 0 | 200,000 | 200,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 200,000 | 200,000 |
| Interagency transfers | -19,208 | 1,037,161 | 939,986 | -97,175 |
| TOTAL OTHER CHARGES | -19,208 | 1,037,161 | 939,986 | -97,175 |
| FUNCTION TOTAL | -19,208 | 1,037,161 | 1,139,986 | 102,825 |
| DRIVING WORKTAG TOTAL | -19,208 | 1,037,161 | 1,139,986 | 102,825 |
| DRIVING WORKTAG: PG006891 LSUAG Related Ben.Recov. - Recover | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Related Benefits | -4,908,954 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -4,908,954 | 0 | 0 | 0 |
| FUNCTION TOTAL | -4,908,954 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -4,908,954 | 0 | 0 | 0 |
| COST CENTER TOTAL | 26,356,702 | 1,037,161 | 1,139,986 | 102,825 |
| CCENTER: LSUAG Central Exp Risk Mgt Ins - Casualty Insurance | | | | |
| DRIVING WORKTAG: PG006892 LSUAG Casualty Insurance | | | | |
| FUNCTION: 5-INSTITUTIONAL SUPPORT | | | | |
| Operating Services | 0 | 0 | 414,514 | 414,514 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 414,514 | 414,514 |
| Interagency transfers | 70,722 | 852,885 | 852,855 | -30 |
| TOTAL OTHER CHARGES | 70,722 | 852,885 | 852,855 | -30 |
| FUNCTION TOTAL | 70,722 | 852,885 | 1,267,369 | 414,484 |
| DRIVING WORKTAG TOTAL | 70,722 | 852,885 | 1,267,369 | 414,484 |
| COST CENTER TOTAL | 70,722 | 852,885 | 1,267,369 | 414,484 |
| 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 | 26,399 | 25,750 | 26,523 | 773 |
| Related Benefits | 0 | 14,956 | 15,091 | 136 |
| TOTAL PERSONAL SERVICES | 26,399 | 40,706 | 41,614 | 909 |
| FUNCTION TOTAL | 26,399 | 40,706 | 41,614 | 909 |
| DRIVING WORKTAG TOTAL | 26,399 | 40,706 | 41,614 | 909 |
| COST CENTER TOTAL | 26,399 | 100,706 | 101,614 | 909 |

CCENTER: LSUAG | Central Exp | Official Functions

DRIVING WORKTAG: PG006898 | LSUAG | Official Functions - Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|------------------------------|--------|--------|--------|---|
| Operating Services | 500 | 0 | 0 | 0 |
| Supplies | 3,022 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,522 | 0 | 0 | 0 |
| Professional Services | 3,231 | 0 | 0 | 0 |
| Other Charges | 9,690 | 10,000 | 10,000 | 0 |
| TOTAL OTHER CHARGES | 12,921 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 16,443 | 10,000 | 10,000 | 0 |
| DRIVING WORKTAG TOTAL | 16,443 | 10,000 | 10,000 | 0 |
| COST CENTER TOTAL | 16,443 | 10,000 | 10,000 | 0 |

CCENTER: LSUAG | Central Exp | Unallocated

DRIVING WORKTAG: PG006902 | LSUAG | Unallocated Expenditures

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|-------------------------|---|----------|------------|------------|
| Salaries | 0 | -520,521 | 0 | 520,521 |
| Other Compensation | 0 | 420,440 | 420,440 | 0 |
| Related Benefits | 0 | -302,320 | 0 | 302,320 |
| TOTAL PERSONAL SERVICES | 0 | -402,401 | 420,440 | 822,841 |
| Operating Services | 0 | 0 | -3,028,317 | -3,028,317 |

| | | | | |
|-------------------------------------|----------|-----------------|-------------------|-------------------|
| Supplies | 0 | 0 | 1,824,117 | 1,824,117 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -1,204,200 | -1,204,200 |
| FUNCTION TOTAL | 0 | -402,401 | -783,760 | -381,359 |
| DRIVING WORKTAG TOTAL | 0 | -402,401 | -783,760 | -381,359 |
| COST CENTER TOTAL | 0 | -402,401 | -783,760 | -381,359 |

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

DRIVING WORKTAG: PG006904 | LSUAG | General Expenses From Baton

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|-------------------------------------|----------------|------------------|------------------|----------|
| Salaries | 570,767 | 0 | 0 | 0 |
| Related Benefits | 79,642 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 650,409 | 0 | 0 | 0 |
| Operating Services | 3,547 | 1,327,364 | 1,327,364 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,547 | 1,327,364 | 1,327,364 | 0 |
| FUNCTION TOTAL | 653,956 | 1,327,364 | 1,327,364 | 0 |
| DRIVING WORKTAG TOTAL | 653,956 | 1,327,364 | 1,327,364 | 0 |
| COST CENTER TOTAL | 653,956 | 1,327,364 | 1,327,364 | 0 |

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

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

FUNCTION: 6-PLANT OP. & MAINT.

| | | | | |
|-------------------------------------|------------------|------------------|------------------|----------|
| Salaries | 1,144,803 | 0 | 0 | 0 |
| Related Benefits | 152,640 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,297,443 | 0 | 0 | 0 |
| Operating Services | 2,019,944 | 3,317,387 | 3,317,387 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,019,944 | 3,317,387 | 3,317,387 | 0 |
| FUNCTION TOTAL | 3,317,387 | 3,317,387 | 3,317,387 | 0 |
| DRIVING WORKTAG TOTAL | 3,317,387 | 3,317,387 | 3,317,387 | 0 |
| COST CENTER TOTAL | 3,317,387 | 3,317,387 | 3,317,387 | 0 |

CCENTER: LSUAG | Dept | Agricultural Chemistry

DRIVING WORKTAG: PG005751 | LSUAG | Agricultural Chemistry - Sta

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 399,902 | 443,908 | 431,594 | -12,314 |
| Other Compensation | 4,064 | 2,839 | 2,839 | 0 |
| Related Benefits | 23,338 | 257,823 | 245,574 | -12,249 |
| TOTAL PERSONAL SERVICES | 427,304 | 704,570 | 680,007 | -24,563 |
| Travel | 0 | 3,294 | 3,294 | 0 |
| Operating Services | 277,219 | 198,136 | 198,136 | 0 |
| Supplies | 3,967 | 30,469 | 30,469 | 0 |
| TOTAL OPERATING EXPENDITURES | 281,187 | 231,899 | 231,899 | 0 |
| FUNCTION TOTAL | 708,490 | 936,469 | 911,906 | -24,563 |
| DRIVING WORKTAG TOTAL | 708,490 | 936,469 | 911,906 | -24,563 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|------------------|------------------|----------------|
| Salaries | 80,785 | 77,669 | 78,600 | 931 |
| Other Compensation | 23,687 | 20,131 | 30,000 | 9,869 |
| Related Benefits | 0 | 45,110 | 44,723 | -388 |
| TOTAL PERSONAL SERVICES | 104,473 | 142,910 | 153,323 | 10,412 |
| Travel | 15,619 | 15,000 | 23,000 | 8,000 |
| Operating Services | 41 | -7,000 | -15,000 | -8,000 |
| Supplies | 11,556 | 24,200 | 18,400 | -5,800 |
| TOTAL OPERATING EXPENDITURES | 27,216 | 32,200 | 26,400 | -5,800 |
| Other Charges | 40 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 40 | 0 | 0 | 0 |
| Gen Acquisitions | 1,602 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,602 | 0 | 0 | 0 |
| FUNCTION TOTAL | 133,331 | 175,110 | 179,723 | 4,612 |
| DRIVING WORKTAG TOTAL | 133,331 | 175,110 | 179,723 | 4,612 |
| COST CENTER TOTAL | 841,821 | 1,111,579 | 1,091,628 | -19,951 |

CCENTER: LSUAG | Dept | Agricultural Economics and Agribusiness

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Ag Econ & Agribusiness -

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| Salaries | -41,486 | 0 | 0 | 0 |
| Other Compensation | -27,448 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -68,934 | 0 | 0 | 0 |
| Travel | 10,489 | 0 | 0 | 0 |
| Operating Services | 160 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,649 | 0 | 0 | 0 |
| Other Charges | 100 | 0 | 0 | 0 |

| | | | | |
|-----------------------|---------|---|---|---|
| TOTAL OTHER CHARGES | 100 | 0 | 0 | 0 |
| FUNCTION TOTAL | -58,185 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -58,185 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Multistate Research Fund-

FUNCTION: 1-RESEARCH

| | | | | |
|------------------------------|--------|---|---|---|
| Travel | -4,438 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -4,438 | 0 | 0 | 0 |
| Other Charges | -13 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -13 | 0 | 0 | 0 |
| FUNCTION TOTAL | -4,451 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -4,451 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Renewable Resources - 18RREAFXXG0

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|------------------------------|--------|---|---|---|
| Salaries | 6,697 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,697 | 0 | 0 | 0 |
| Travel | 7,654 | 0 | 0 | 0 |
| Operating Services | 348 | 0 | 0 | 0 |
| Supplies | 9,882 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,885 | 0 | 0 | 0 |
| Other Charges | 210 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 210 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,792 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,792 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------|--------|---|---|---|
| Salaries | 10,443 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,443 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,443 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,443 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Preparing Local Governments to be

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------|--------|---|---|---|
| Salaries | 36,731 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 36,731 | 0 | 0 | 0 |

| | | | | |
|------------------------------|---------------|----------|----------|----------|
| FUNCTION TOTAL | 36,731 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 36,731 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Ag Econ &

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| Salaries | -30,236 | 0 | 0 | 0 |
| Other Compensation | -31,500 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -61,736 | 0 | 0 | 0 |
| Travel | 8,737 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,737 | 0 | 0 | 0 |
| Other Charges | 13 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 13 | 0 | 0 | 0 |
| FUNCTION TOTAL | -52,986 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -52,986 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Carryforward | 2018 Renewable Reso

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 3,312 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,312 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,312 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,312 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Renewable Resources - 19RREAFXXXG0

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|---------------|----------|----------------|
| Salaries | 15,563 | 25,773 | 0 | -25,773 |
| Other Compensation | 5,295 | 0 | 0 | 0 |
| Related Benefits | 0 | 14,969 | 0 | -14,969 |
| TOTAL PERSONAL SERVICES | 20,858 | 40,742 | 0 | -40,742 |
| Travel | 11,495 | 27,800 | 0 | -27,800 |
| Operating Services | 6,209 | 4,000 | 0 | -4,000 |
| Supplies | 1,009 | 5,852 | 0 | -5,852 |
| TOTAL OPERATING EXPENDITURES | 18,714 | 37,652 | 0 | -37,652 |
| Professional Services | 994 | 0 | 0 | 0 |
| Other Charges | 49 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,043 | 0 | 0 | 0 |
| FUNCTION TOTAL | 40,614 | 78,394 | 0 | -78,394 |
| DRIVING WORKTAG TOTAL | 40,614 | 78,394 | 0 | -78,394 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|----------------|----------|-----------------|
| Salaries | 30,394 | 123,195 | 0 | -123,195 |
| Other Compensation | 19,436 | 96,423 | 0 | -96,423 |
| Related Benefits | 0 | 71,552 | 0 | -71,552 |
| TOTAL PERSONAL SERVICES | 49,830 | 291,170 | 0 | -291,170 |
| Travel | 6,478 | 4,000 | 0 | -4,000 |
| Operating Services | 0 | 3,000 | 0 | -3,000 |
| Supplies | 0 | 9,000 | 0 | -9,000 |
| TOTAL OPERATING EXPENDITURES | 6,478 | 16,000 | 0 | -16,000 |
| Other Charges | 11 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 11 | 0 | 0 | 0 |
| FUNCTION TOTAL | 56,319 | 307,170 | 0 | -307,170 |
| DRIVING WORKTAG TOTAL | 56,319 | 307,170 | 0 | -307,170 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 109,702 | 41,765 | 0 | -41,765 |
| Other Compensation | 35,333 | 14,834 | 0 | -14,834 |
| Related Benefits | 0 | 24,257 | 0 | -24,257 |
| TOTAL PERSONAL SERVICES | 145,035 | 80,856 | 0 | -80,856 |
| Travel | 3,551 | 13,511 | 0 | -13,511 |
| Operating Services | 126 | 12,417 | 0 | -12,417 |
| Supplies | 0 | 10,698 | 0 | -10,698 |
| TOTAL OPERATING EXPENDITURES | 3,677 | 36,626 | 0 | -36,626 |
| FUNCTION TOTAL | 148,712 | 117,482 | 0 | -117,482 |
| DRIVING WORKTAG TOTAL | 148,712 | 117,482 | 0 | -117,482 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 118,174 | 100,929 | 0 | -100,929 |
| Related Benefits | 0 | 58,620 | 0 | -58,620 |
| TOTAL PERSONAL SERVICES | 118,174 | 159,549 | 0 | -159,549 |
| FUNCTION TOTAL | 118,174 | 159,549 | 0 | -159,549 |
| DRIVING WORKTAG TOTAL | 118,174 | 159,549 | 0 | -159,549 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 41,372 | 41,372 |
| Other Compensation | 0 | 0 | 105,000 | 105,000 |
| Related Benefits | 0 | 0 | 23,540 | 23,540 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 169,912 | 169,912 |
| Travel | 0 | 0 | 4,000 | 4,000 |
| Operating Services | 0 | 0 | 3,000 | 3,000 |
| Supplies | 0 | 0 | 9,000 | 9,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 16,000 | 16,000 |
| FUNCTION TOTAL | 0 | 0 | 185,912 | 185,912 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 185,912 | 185,912 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 42,654 | 42,654 |
| Related Benefits | 0 | 0 | 24,270 | 24,270 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 66,924 | 66,924 |
| FUNCTION TOTAL | 0 | 0 | 66,924 | 66,924 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 66,924 | 66,924 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 115,309 | 115,309 |
| Other Compensation | 0 | 0 | 34,834 | 34,834 |
| Related Benefits | 0 | 0 | 65,610 | 65,610 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 215,753 | 215,753 |
| 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 | 252,379 | 252,379 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 252,379 | 252,379 |

DRIVING WORKTAG: LSUAG | 2020 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 24,768 | 24,768 |
| Related Benefits | 0 | 0 | 14,093 | 14,093 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 38,861 | 38,861 |
| Travel | 0 | 0 | 27,800 | 27,800 |
| Operating Services | 0 | 0 | 4,000 | 4,000 |

| | | | | |
|-------------------------------------|----------|----------|---------------|---------------|
| Supplies | 0 | 0 | 13,056 | 13,056 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 44,856 | 44,856 |
| FUNCTION TOTAL | 0 | 0 | 83,717 | 83,717 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 83,717 | 83,717 |

DRIVING WORKTAG: LSUAG | 2017 Renewable Resources - 17RREAFXXXG0

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|-----------|----------|----------|----------|
| Other Compensation | 58 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 58 | 0 | 0 | 0 |
| FUNCTION TOTAL | 58 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 58 | 0 | 0 | 0 |

DRIVING WORKTAG: PG005757 | LSUAG | Agricultural Economics and A

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Salaries | 174,450 | 172,050 | 324,895 | 152,845 |
| Other Compensation | 31,472 | 5,815 | 5,815 | 0 |
| Related Benefits | 0 | 99,927 | 184,863 | 84,936 |
| TOTAL PERSONAL SERVICES | 205,922 | 277,792 | 515,573 | 237,781 |
| Travel | 1,238 | 0 | 0 | 0 |
| Operating Services | 10,132 | 21,583 | 21,583 | 0 |
| Supplies | 15,480 | 5,948 | 5,948 | 0 |
| TOTAL OPERATING EXPENDITURES | 26,850 | 27,531 | 27,531 | 0 |
| Gen Acquisitions | 180 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 180 | 0 | 0 | 0 |
| FUNCTION TOTAL | 232,952 | 305,323 | 543,104 | 237,781 |
| DRIVING WORKTAG TOTAL | 232,952 | 305,323 | 543,104 | 237,781 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|------------|------------|------------|-----------|
| Operating Services | 13 | 0 | 0 | 0 |
| Supplies | 422 | 200 | 250 | 50 |
| TOTAL OPERATING EXPENDITURES | 435 | 200 | 250 | 50 |
| FUNCTION TOTAL | 435 | 200 | 250 | 50 |
| DRIVING WORKTAG TOTAL | 435 | 200 | 250 | 50 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 237,608 | 236,312 | 250,762 | 14,450 |
| Related Benefits | 0 | 137,251 | 142,682 | 5,431 |
| TOTAL PERSONAL SERVICES | 237,608 | 373,563 | 393,444 | 19,881 |
| FUNCTION TOTAL | 237,608 | 373,563 | 393,444 | 19,881 |
| DRIVING WORKTAG TOTAL | 237,608 | 373,563 | 393,444 | 19,881 |

DRIVING WORKTAG: PG005761 | LSUAG | Agricultural Economics - Sta

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|------------------|------------------|------------------|----------------|
| Salaries | 257,924 | 423,983 | 420,413 | -3,570 |
| Other Compensation | 251 | 2,835 | 2,835 | 0 |
| Related Benefits | 0 | 246,250 | 239,212 | -7,039 |
| TOTAL PERSONAL SERVICES | 258,175 | 673,068 | 662,460 | -10,609 |
| Travel | 8,468 | 6,390 | 6,390 | 0 |
| Operating Services | 18,605 | 26,585 | 26,585 | 0 |
| Supplies | 10,882 | 12,113 | 12,113 | 0 |
| TOTAL OPERATING EXPENDITURES | 37,954 | 45,088 | 45,088 | 0 |
| Gen Acquisitions | 2,729 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,729 | 0 | 0 | 0 |
| FUNCTION TOTAL | 298,858 | 718,156 | 707,548 | -10,609 |
| DRIVING WORKTAG TOTAL | 298,858 | 718,156 | 707,548 | -10,609 |
| COST CENTER TOTAL | 1,093,387 | 2,059,837 | 2,233,277 | 173,440 |

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

DRIVING WORKTAG: LSUAG | CS | CIG: Improving Soil Through Cover

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 7,371 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,371 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,371 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,371 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Development of a Low-Cost and High

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 11,776 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,776 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,776 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,776 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Pess - 18HFPXXXXXG053150

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|-----------------|----------|----------|----------|
| Salaries | -87,141 | 0 | 0 | 0 |
| Other Compensation | -55,442 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -142,583 | 0 | 0 | 0 |
| Travel | 6,398 | 0 | 0 | 0 |
| Operating Services | 669 | 0 | 0 | 0 |
| Supplies | 5,483 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,549 | 0 | 0 | 0 |
| Other Charges | 70 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 70 | 0 | 0 | 0 |
| FUNCTION TOTAL | -129,963 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -129,963 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Pess - 18

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| Salaries | -52,725 | 0 | 0 | 0 |
| Other Compensation | -5,660 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -58,385 | 0 | 0 | 0 |
| Travel | 379 | 0 | 0 | 0 |
| Operating Services | 1,447 | 0 | 0 | 0 |
| Supplies | 13,952 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 15,778 | 0 | 0 | 0 |
| FUNCTION TOTAL | -42,607 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -42,607 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 27,925 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 27,925 | 0 | 0 | 0 |
| FUNCTION TOTAL | 27,925 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 27,925 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Demonstration of Integrated Irriga

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 19,128 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 19,128 | 0 | 0 | 0 |

| | | | | |
|------------------------------|---------------|----------|----------|----------|
| FUNCTION TOTAL | 19,128 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 19,128 | 0 | 0 | 0 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 374,058 | 443,427 | 0 | -443,427 |
| Other Compensation | 111,338 | 97,400 | 0 | -97,400 |
| Related Benefits | 0 | 257,543 | 0 | -257,543 |
| TOTAL PERSONAL SERVICES | 485,397 | 798,370 | 0 | -798,370 |
| Travel | 11,926 | 21,500 | 0 | -21,500 |
| Operating Services | 9,703 | 23,000 | 0 | -23,000 |
| Supplies | 18,022 | 46,785 | 0 | -46,785 |
| TOTAL OPERATING EXPENDITURES | 39,651 | 91,285 | 0 | -91,285 |
| Other Charges | 40 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 40 | 0 | 0 | 0 |
| FUNCTION TOTAL | 525,088 | 889,655 | 0 | -889,655 |
| DRIVING WORKTAG TOTAL | 525,088 | 889,655 | 0 | -889,655 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|---------------|----------|----------------|
| Salaries | 116,120 | 19,164 | 0 | -19,164 |
| Other Compensation | 516 | 0 | 0 | 0 |
| Related Benefits | 0 | 11,130 | 0 | -11,130 |
| TOTAL PERSONAL SERVICES | 116,635 | 30,294 | 0 | -30,294 |
| Travel | 3,334 | 6,000 | 0 | -6,000 |
| Operating Services | 7,990 | 3,130 | 0 | -3,130 |
| Supplies | 5,713 | 30,548 | 0 | -30,548 |
| TOTAL OPERATING EXPENDITURES | 17,037 | 39,678 | 0 | -39,678 |
| FUNCTION TOTAL | 133,673 | 69,972 | 0 | -69,972 |
| DRIVING WORKTAG TOTAL | 133,673 | 69,972 | 0 | -69,972 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 142,328 | 141,548 | 0 | -141,548 |
| Related Benefits | 0 | 82,211 | 0 | -82,211 |
| TOTAL PERSONAL SERVICES | 142,328 | 223,759 | 0 | -223,759 |
| FUNCTION TOTAL | 142,328 | 223,759 | 0 | -223,759 |
| DRIVING WORKTAG TOTAL | 142,328 | 223,759 | 0 | -223,759 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 431,000 | 431,000 |
| Other Compensation | 0 | 0 | 110,000 | 110,000 |
| Related Benefits | 0 | 0 | 245,236 | 245,236 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 786,236 | 786,236 |
| Travel | 0 | 0 | 21,500 | 21,500 |
| Operating Services | 0 | 0 | 23,000 | 23,000 |
| Supplies | 0 | 0 | 46,785 | 46,785 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 91,285 | 91,285 |
| FUNCTION TOTAL | 0 | 0 | 877,521 | 877,521 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 877,521 | 877,521 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 112,338 | 112,338 |
| Related Benefits | 0 | 0 | 63,919 | 63,919 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 176,257 | 176,257 |
| FUNCTION TOTAL | 0 | 0 | 176,257 | 176,257 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 176,257 | 176,257 |

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Pess | 00

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 42,065 | 42,065 |
| Related Benefits | 0 | 0 | 23,935 | 23,935 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 66,000 | 66,000 |
| 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 | 105,678 | 105,678 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 105,678 | 105,678 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------|---------|---------|---------|--------|
| Salaries | 446,547 | 679,494 | 724,982 | 45,488 |
| Other Compensation | 79,760 | 70,907 | 70,907 | 0 |

| | | | | |
|---|----------------|------------------|------------------|---------------|
| Related Benefits | 11,752 | 394,652 | 412,509 | 17,857 |
| TOTAL PERSONAL SERVICES | 538,059 | 1,145,053 | 1,208,398 | 63,345 |
| Travel | 4,311 | 0 | 0 | 0 |
| Operating Services | 149,516 | 62,255 | 97,255 | 35,000 |
| Supplies | 23,820 | 30,446 | 30,446 | 0 |
| TOTAL OPERATING EXPENDITURES | 177,647 | 92,701 | 127,701 | 35,000 |
| Professional Services | 1,188 | 0 | 0 | 0 |
| Other Charges | 637 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,825 | 0 | 0 | 0 |
| Gen Acquisitions | 5,295 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,295 | 0 | 0 | 0 |
| FUNCTION TOTAL | 722,827 | 1,237,754 | 1,336,099 | 98,345 |
| DRIVING WORKTAG TOTAL | 722,827 | 1,237,754 | 1,336,099 | 98,345 |

DRIVING WORKTAG: PG005789 | LSUAG | Central Analytical Instrumen

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------|----------|
| Travel | 0 | 200 | 200 | 0 |
| Operating Services | -1,360 | -2,850 | -2,850 | 0 |
| Supplies | 1,360 | 2,650 | 2,650 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 0 | 0 |
| FUNCTION TOTAL | 0 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 0 | 0 |

DRIVING WORKTAG: PG005793 | LSUAG | Spess - Research Offset

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|------------------|------------------|----------------|
| Salaries | 629,120 | 645,254 | 641,367 | -3,887 |
| Related Benefits | 0 | 374,765 | 364,933 | -9,832 |
| TOTAL PERSONAL SERVICES | 629,120 | 1,020,019 | 1,006,300 | -13,719 |
| Operating Services | 18 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 18 | 0 | 0 | 0 |
| FUNCTION TOTAL | 629,138 | 1,020,019 | 1,006,300 | -13,719 |
| DRIVING WORKTAG TOTAL | 629,138 | 1,020,019 | 1,006,300 | -13,719 |

DRIVING WORKTAG: PG005794 | LSUAG | Pes Sciences-State

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|------------------|---------------|
| Salaries | 491,912 | 623,439 | 670,447 | 47,008 |
| Other Compensation | 155 | 2,304 | 2,304 | 0 |
| Related Benefits | 31,286 | 362,095 | 381,479 | 19,384 |
| TOTAL PERSONAL SERVICES | 523,353 | 987,838 | 1,054,230 | 66,392 |

| | | | | |
|---|----------------|------------------|------------------|---------------|
| Travel | 35,180 | 8,384 | 8,384 | 0 |
| Operating Services | 13,779 | 21,390 | 21,390 | 0 |
| Supplies | 30,423 | 17,647 | 17,647 | 0 |
| TOTAL OPERATING EXPENDITURES | 79,383 | 47,421 | 47,421 | 0 |
| Professional Services | 87 | 0 | 0 | 0 |
| Other Charges | 4 | 0 | 0 | 0 |
| Interagency transfers | -11,535 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -11,444 | 0 | 0 | 0 |
| Gen Acquisitions | 9,370 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,370 | 0 | 0 | 0 |
| FUNCTION TOTAL | 600,662 | 1,035,259 | 1,101,651 | 66,392 |
| DRIVING WORKTAG TOTAL | 600,662 | 1,035,259 | 1,101,651 | 66,392 |

DRIVING WORKTAG: PG005795 | LSUAG | Pes Sciences-Offset

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|----------------|----------------|--------------|
| Salaries | 91,685 | 104,689 | 107,653 | 2,964 |
| Related Benefits | 0 | 60,804 | 61,254 | 450 |
| TOTAL PERSONAL SERVICES | 91,685 | 165,493 | 168,907 | 3,414 |
| Operating Services | 216 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 216 | 0 | 0 | 0 |
| FUNCTION TOTAL | 91,901 | 165,493 | 168,907 | 3,414 |
| DRIVING WORKTAG TOTAL | 91,901 | 165,493 | 168,907 | 3,414 |

DRIVING WORKTAG: PG005796 | LSUAG | Pes Miscellaneous Revenue

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|--------------|--------------|----------|
| Other Compensation | 2,697 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,697 | 0 | 0 | 0 |
| Travel | 336 | 0 | 0 | 0 |
| Operating Services | 5,631 | 1,000 | 1,000 | 0 |
| Supplies | 2,074 | 1,500 | 1,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 8,040 | 2,500 | 2,500 | 0 |
| Other Charges | -1,591 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -1,591 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,146 | 2,500 | 2,500 | 0 |
| DRIVING WORKTAG TOTAL | 9,146 | 2,500 | 2,500 | 0 |

DRIVING WORKTAG: PG006902 | LSUAG | Unallocated Expenditures

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|----------|---|--------|---|---------|
| Salaries | 0 | 83,127 | 0 | -83,127 |
|----------|---|--------|---|---------|

| | | | | |
|-------------------------|-----------|-----------|-----------|----------|
| Related Benefits | 0 | 48,280 | 0 | -48,280 |
| TOTAL PERSONAL SERVICES | 0 | 131,407 | 0 | -131,407 |
| FUNCTION TOTAL | 0 | 131,407 | 0 | -131,407 |
| DRIVING WORKTAG TOTAL | 0 | 131,407 | 0 | -131,407 |
| COST CENTER TOTAL | 2,748,392 | 4,775,819 | 4,774,913 | -907 |

CCENTER: LSUAG | Dept | Audubon Sugar Institute

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Audubon Sugar - 18HFPXXX

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------|---------|---|---|---|
| Salaries | -27,508 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -27,508 | 0 | 0 | 0 |
| FUNCTION TOTAL | -27,508 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -27,508 | 0 | 0 | 0 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------|--------|---|---|---|
| Salaries | 11,900 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,900 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,900 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,900 | 0 | 0 | 0 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------|--------|---------|---|----------|
| Salaries | 35,749 | 99,829 | 0 | -99,829 |
| Related Benefits | 0 | 57,981 | 0 | -57,981 |
| TOTAL PERSONAL SERVICES | 35,749 | 157,810 | 0 | -157,810 |
| FUNCTION TOTAL | 35,749 | 157,810 | 0 | -157,810 |
| DRIVING WORKTAG TOTAL | 35,749 | 157,810 | 0 | -157,810 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------|---|---|---------|---------|
| Salaries | 0 | 0 | 105,324 | 105,324 |
| Related Benefits | 0 | 0 | 59,929 | 59,929 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 165,253 | 165,253 |
| FUNCTION TOTAL | 0 | 0 | 165,253 | 165,253 |

| | | | | |
|---|----------------|----------------|----------------|----------------|
| DRIVING WORKTAG TOTAL | 0 | 0 | 165,253 | 165,253 |
| DRIVING WORKTAG: PG005843 LSUAG Audubon Sugar Institute - Re | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 440,670 | 455,659 | 473,945 | 18,286 |
| Other Compensation | 0 | 2,118 | 2,118 | 0 |
| Related Benefits | 4,135 | 264,648 | 269,671 | 5,023 |
| TOTAL PERSONAL SERVICES | 444,805 | 722,425 | 745,734 | 23,309 |
| Travel | 1,475 | 0 | 0 | 0 |
| Operating Services | 138,827 | 171,632 | 171,632 | 0 |
| Supplies | 35,296 | 41,246 | 41,246 | 0 |
| TOTAL OPERATING EXPENDITURES | 175,598 | 212,878 | 212,878 | 0 |
| Other Charges | 199 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 199 | 0 | 0 | 0 |
| Gen Acquisitions | 12,586 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 12,586 | 0 | 0 | 0 |
| FUNCTION TOTAL | 633,188 | 935,303 | 958,612 | 23,309 |
| DRIVING WORKTAG TOTAL | 633,188 | 935,303 | 958,612 | 23,309 |
| DRIVING WORKTAG: PG005844 LSUAG Audubon Sugar Insitute, Shor | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 0 | 4,500 | 0 | -4,500 |
| TOTAL PERSONAL SERVICES | 0 | 4,500 | 0 | -4,500 |
| Supplies | 0 | 0 | 1,000 | 1,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 1,000 | 1,000 |
| FUNCTION TOTAL | 0 | 4,500 | 1,000 | -3,500 |
| DRIVING WORKTAG TOTAL | 0 | 4,500 | 1,000 | -3,500 |
| DRIVING WORKTAG: PG005845 LSUAG Audubon Sugar Institute - Mi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 0 | 2,000 | 2,000 | 0 |
| Operating Services | -40 | 2,000 | 2,000 | 0 |
| Supplies | 14,014 | 9,015 | 9,015 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,975 | 13,015 | 13,015 | 0 |
| Other Charges | 2,770 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,770 | 0 | 0 | 0 |
| Gen Acquisitions | 1,438 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,438 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,183 | 13,015 | 13,015 | 0 |

| | | | | |
|---|---------------|----------------|----------------|--------------|
| DRIVING WORKTAG TOTAL | 18,183 | 13,015 | 13,015 | 0 |
| DRIVING WORKTAG: PG005851 LSUAG Audubon Lab Services | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 0 | 0 | 500 | 500 |
| Operating Services | 0 | 0 | 500 | 500 |
| Supplies | 397 | 0 | 1,000 | 1,000 |
| TOTAL OPERATING EXPENDITURES | 397 | 0 | 2,000 | 2,000 |
| FUNCTION TOTAL | 397 | 0 | 2,000 | 2,000 |
| DRIVING WORKTAG TOTAL | 397 | 0 | 2,000 | 2,000 |
| DRIVING WORKTAG: PG005852 LSUAG Audubon Sugar - Research Off | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 19,922 | 57,148 | 59,456 | 2,308 |
| Related Benefits | 0 | 33,192 | 33,830 | 638 |
| TOTAL PERSONAL SERVICES | 19,922 | 90,340 | 93,286 | 2,946 |
| FUNCTION TOTAL | 19,922 | 90,340 | 93,286 | 2,946 |
| DRIVING WORKTAG TOTAL | 19,922 | 90,340 | 93,286 | 2,946 |
| DRIVING WORKTAG: PG005853 LSUAG Audubon Sugar Institute - Pu | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 44,674 | 80,176 | 80,334 | 158 |
| Related Benefits | 0 | 46,566 | 45,709 | -857 |
| TOTAL PERSONAL SERVICES | 44,674 | 126,742 | 126,043 | -699 |
| Travel | 0 | 2,650 | 2,650 | 0 |
| Supplies | 3,049 | 400 | 400 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,049 | 3,050 | 3,050 | 0 |
| FUNCTION TOTAL | 47,723 | 129,792 | 129,093 | -699 |
| DRIVING WORKTAG TOTAL | 47,723 | 129,792 | 129,093 | -699 |
| DRIVING WORKTAG: PG005854 LSUAG Audubon Sugar Offset | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 25,355 | 24,737 | 25,479 | 742 |
| Related Benefits | 0 | 14,367 | 14,497 | 130 |
| TOTAL PERSONAL SERVICES | 25,355 | 39,104 | 39,976 | 872 |
| FUNCTION TOTAL | 25,355 | 39,104 | 39,976 | 872 |
| DRIVING WORKTAG TOTAL | 25,355 | 39,104 | 39,976 | 872 |

| | | | | |
|---|----------------|------------------|------------------|---------------|
| COST CENTER TOTAL | 764,909 | 1,369,864 | 1,402,235 | 32,371 |
| CCENTER: LSUAG Dept Animal Science | | | | |
| DRIVING WORKTAG: LSUAG 2018 Animal Health-3620006022 001 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 2,128 | 0 | 0 | 0 |
| Operating Services | 194 | 0 | 0 | 0 |
| Supplies | 8,864 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,186 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,186 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,186 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG MC-DNU 2018 Hatch Act-Animal Science- | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 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: LSUAG 2018 Multistate Research Fund-Animal Sc | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | -20,975 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -20,975 | 0 | 0 | 0 |
| Travel | 1,283 | 0 | 0 | 0 |
| Operating Services | 1,760 | 0 | 0 | 0 |
| Supplies | 18,888 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,931 | 0 | 0 | 0 |
| FUNCTION TOTAL | 956 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 956 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Section 3(B)(C)-Anima | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 11,617 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,617 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,617 | 0 | 0 | 0 |

| | | | | |
|---|-----------------|----------------|----------|-----------------|
| DRIVING WORKTAG TOTAL | 11,617 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2018 Hatch Act-Animal Science - 18HFPXX | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | -81,454 | 0 | 0 | 0 |
| Other Compensation | -41,075 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -122,529 | 0 | 0 | 0 |
| Travel | 5,089 | 0 | 0 | 0 |
| Operating Services | 7,393 | 0 | 0 | 0 |
| Supplies | 63,195 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 75,677 | 0 | 0 | 0 |
| FUNCTION TOTAL | -46,853 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -46,853 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2017 Carryforward 2017 Animal Health | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 619 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 619 | 0 | 0 | 0 |
| FUNCTION TOTAL | 619 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 619 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Hatch Act-Animal Science - 19HFPXX | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 233,159 | 272,089 | 0 | -272,089 |
| Other Compensation | 67,252 | 71,956 | 0 | -71,956 |
| Related Benefits | 0 | 158,030 | 0 | -158,030 |
| TOTAL PERSONAL SERVICES | 300,410 | 502,075 | 0 | -502,075 |
| Travel | 502 | 10,000 | 0 | -10,000 |
| Operating Services | 16,708 | 20,000 | 0 | -20,000 |
| Supplies | 14,704 | 50,000 | 0 | -50,000 |
| TOTAL OPERATING EXPENDITURES | 31,915 | 80,000 | 0 | -80,000 |
| FUNCTION TOTAL | 332,325 | 582,075 | 0 | -582,075 |
| DRIVING WORKTAG TOTAL | 332,325 | 582,075 | 0 | -582,075 |
| DRIVING WORKTAG: LSUAG 2019 Multistate Research Fund-Animal Sc | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 140,403 | 27,967 | 0 | -27,967 |

| | | | | |
|-------------------------------------|----------------|---------------|----------|----------------|
| Related Benefits | 0 | 16,243 | 0 | -16,243 |
| TOTAL PERSONAL SERVICES | 140,403 | 44,210 | 0 | -44,210 |
| Travel | 792 | 4,750 | 0 | -4,750 |
| Operating Services | 4,255 | 2,300 | 0 | -2,300 |
| Supplies | 5,857 | 18,864 | 0 | -18,864 |
| TOTAL OPERATING EXPENDITURES | 10,905 | 25,914 | 0 | -25,914 |
| FUNCTION TOTAL | 151,308 | 70,124 | 0 | -70,124 |
| DRIVING WORKTAG TOTAL | 151,308 | 70,124 | 0 | -70,124 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 35,542 | 45,907 | 0 | -45,907 |
| Related Benefits | 0 | 26,663 | 0 | -26,663 |
| TOTAL PERSONAL SERVICES | 35,542 | 72,570 | 0 | -72,570 |
| FUNCTION TOTAL | 35,542 | 72,570 | 0 | -72,570 |
| DRIVING WORKTAG TOTAL | 35,542 | 72,570 | 0 | -72,570 |

DRIVING WORKTAG: LSUAG | 2019 Animal Health | 001

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|--------------|---------------|----------|----------------|
| Travel | 3,727 | 5,000 | 0 | -5,000 |
| Operating Services | 20 | 5,000 | 0 | -5,000 |
| Supplies | 5,156 | 23,192 | 0 | -23,192 |
| TOTAL OPERATING EXPENDITURES | 8,903 | 33,192 | 0 | -33,192 |
| FUNCTION TOTAL | 8,903 | 33,192 | 0 | -33,192 |
| DRIVING WORKTAG TOTAL | 8,903 | 33,192 | 0 | -33,192 |

DRIVING WORKTAG: LSUAG | CS | Preparing Local Governments to be

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 15,936 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 15,936 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,936 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 15,936 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2020 Animal Health | 001

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------|---|---|-------|-------|
| Travel | 0 | 0 | 5,000 | 5,000 |
| Operating Services | 0 | 0 | 5,000 | 5,000 |

| | | | | |
|-------------------------------------|----------|----------|---------------|---------------|
| Supplies | 0 | 0 | 23,192 | 23,192 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 33,192 | 33,192 |
| FUNCTION TOTAL | 0 | 0 | 33,192 | 33,192 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 33,192 | 33,192 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 269,159 | 269,159 |
| Other Compensation | 0 | 0 | 116,600 | 116,600 |
| Related Benefits | 0 | 0 | 153,149 | 153,149 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 538,908 | 538,908 |
| Travel | 0 | 0 | 10,000 | 10,000 |
| Operating Services | 0 | 0 | 20,000 | 20,000 |
| Supplies | 0 | 0 | 50,000 | 50,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 80,000 | 80,000 |
| FUNCTION TOTAL | 0 | 0 | 618,908 | 618,908 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 618,908 | 618,908 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 47,284 | 47,284 |
| Related Benefits | 0 | 0 | 26,904 | 26,904 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 74,188 | 74,188 |
| FUNCTION TOTAL | 0 | 0 | 74,188 | 74,188 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 74,188 | 74,188 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 6,160 | 6,160 |
| Related Benefits | 0 | 0 | 3,505 | 3,505 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 9,665 | 9,665 |
| Travel | 0 | 0 | 4,750 | 4,750 |
| Operating Services | 0 | 0 | 2,300 | 2,300 |
| Supplies | 0 | 0 | 18,864 | 18,864 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 25,914 | 25,914 |
| FUNCTION TOTAL | 0 | 0 | 35,579 | 35,579 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 35,579 | 35,579 |

DRIVING WORKTAG: PG005864 | LSUAG | Animal Science - State

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Salaries | 274,015 | 463,773 | 474,100 | 10,327 |
| Other Compensation | 63,685 | 0 | 0 | 0 |
| Related Benefits | 31,735 | 269,360 | 269,759 | 399 |
| TOTAL PERSONAL SERVICES | 369,435 | 733,133 | 743,859 | 10,726 |
| Travel | 895 | 0 | 0 | 0 |
| Operating Services | 67,681 | 5,000 | 5,000 | 0 |
| Supplies | 16,237 | 15,000 | 15,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 84,813 | 20,000 | 20,000 | 0 |
| Professional Services | 271 | 0 | 0 | 0 |
| Other Charges | 300 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 571 | 0 | 0 | 0 |
| Gen Acquisitions | 3,301 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,301 | 0 | 0 | 0 |
| FUNCTION TOTAL | 458,120 | 753,133 | 763,859 | 10,726 |
| DRIVING WORKTAG TOTAL | 458,120 | 753,133 | 763,859 | 10,726 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|---|---------------|----------------|---------------|----------------|
| Salaries | 13,427 | 30,206 | 5,305 | -24,901 |
| Other Compensation | 42,570 | 70,000 | 40,000 | -30,000 |
| Related Benefits | 0 | 17,544 | 3,019 | -14,525 |
| TOTAL PERSONAL SERVICES | 55,996 | 117,750 | 48,324 | -69,426 |
| Travel | 8,053 | 2,500 | 5,000 | 2,500 |
| Operating Services | -42,061 | 15,000 | 15,000 | 0 |
| Supplies | 32,677 | 12,294 | 14,695 | 2,401 |
| TOTAL OPERATING EXPENDITURES | -1,332 | 29,794 | 34,695 | 4,901 |
| Professional Services | 3,393 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,393 | 0 | 0 | 0 |
| Gen Acquisitions | 23,501 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 23,501 | 0 | 0 | 0 |
| FUNCTION TOTAL | 81,558 | 147,544 | 83,019 | -64,525 |
| DRIVING WORKTAG TOTAL | 81,558 | 147,544 | 83,019 | -64,525 |

DRIVING WORKTAG: PG005866 | LSUAG | Amino Acid Analysis

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|------------|------------|----------|
| Supplies | 0 | 100 | 100 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 100 | 100 | 0 |
| FUNCTION TOTAL | 0 | 100 | 100 | 0 |

| | | | | |
|------------------------------|----------|------------|------------|----------|
| DRIVING WORKTAG TOTAL | 0 | 100 | 100 | 0 |
|------------------------------|----------|------------|------------|----------|

DRIVING WORKTAG: PG005867 | LSUAG | Equine Hormone Analysis

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|--------------|---------------|--------------|---------------|
| Other Compensation | 7,829 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,829 | 0 | 0 | 0 |
| Operating Services | 24 | 0 | 0 | 0 |
| Supplies | 164 | 10,000 | 9,000 | -1,000 |
| TOTAL OPERATING EXPENDITURES | 187 | 10,000 | 9,000 | -1,000 |
| FUNCTION TOTAL | 8,016 | 10,000 | 9,000 | -1,000 |
| DRIVING WORKTAG TOTAL | 8,016 | 10,000 | 9,000 | -1,000 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 5,472 | 5,492 | 5,657 | 165 |
| Other Compensation | 32,755 | 35,000 | 30,000 | -5,000 |
| Related Benefits | 0 | 3,190 | 3,219 | 29 |
| TOTAL PERSONAL SERVICES | 38,227 | 43,682 | 38,876 | -4,806 |
| Travel | 7,343 | 0 | 1,000 | 1,000 |
| Operating Services | 10,327 | 25,000 | 20,000 | -5,000 |
| Supplies | 78,284 | 59,508 | 53,343 | -6,165 |
| TOTAL OPERATING EXPENDITURES | 95,954 | 84,508 | 74,343 | -10,165 |
| Professional Services | 3,756 | 0 | 0 | 0 |
| Other Charges | 167 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,923 | 0 | 0 | 0 |
| FUNCTION TOTAL | 138,104 | 128,190 | 113,219 | -14,971 |
| DRIVING WORKTAG TOTAL | 138,104 | 128,190 | 113,219 | -14,971 |

DRIVING WORKTAG: PG005872 | LSUAG | Animal Lab Services

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|--------------|--------------|----------|
| Supplies | 0 | 1,000 | 1,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 1,000 | 1,000 | 0 |
| FUNCTION TOTAL | 0 | 1,000 | 1,000 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 1,000 | 1,000 | 0 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|---------------|--------------|
| Salaries | 35,350 | 34,487 | 35,522 | 1,035 |
| Related Benefits | 0 | 20,030 | 20,212 | 182 |
| TOTAL PERSONAL SERVICES | 35,350 | 54,517 | 55,734 | 1,217 |
| FUNCTION TOTAL | 35,350 | 54,517 | 55,734 | 1,217 |
| DRIVING WORKTAG TOTAL | 35,350 | 54,517 | 55,734 | 1,217 |

DRIVING WORKTAG: PG005874 | LSUAG | Veterinary Science - State

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 82,120 | 176,687 | 184,602 | 7,915 |
| Other Compensation | 0 | 27,676 | 27,676 | 0 |
| Related Benefits | 0 | 102,620 | 105,037 | 2,417 |
| TOTAL PERSONAL SERVICES | 82,120 | 306,983 | 317,315 | 10,332 |
| Travel | 1,858 | 0 | 0 | 0 |
| Operating Services | 35,732 | 12,472 | 12,472 | 0 |
| Supplies | 989 | 476 | 476 | 0 |
| TOTAL OPERATING EXPENDITURES | 38,578 | 12,948 | 12,948 | 0 |
| FUNCTION TOTAL | 120,699 | 319,931 | 330,263 | 10,332 |
| DRIVING WORKTAG TOTAL | 120,699 | 319,931 | 330,263 | 10,332 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 205,348 | 275,466 | 246,100 | -29,366 |
| Related Benefits | 0 | 159,991 | 140,029 | -19,962 |
| TOTAL PERSONAL SERVICES | 205,348 | 435,457 | 386,129 | -49,328 |
| Operating Services | 3 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3 | 0 | 0 | 0 |
| FUNCTION TOTAL | 205,351 | 435,457 | 386,129 | -49,328 |
| DRIVING WORKTAG TOTAL | 205,351 | 435,457 | 386,129 | -49,328 |

DRIVING WORKTAG: PG005876 | LSUAG | Animal Science-Livestock Dev

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 157,333 | 130,866 | 162,718 | 31,852 |
| Other Compensation | 4,763 | 3,448 | 3,448 | 0 |
| Related Benefits | 0 | 76,007 | 92,585 | 16,578 |
| TOTAL PERSONAL SERVICES | 162,095 | 210,321 | 258,751 | 48,430 |
| Travel | 6,360 | 12,927 | 12,927 | 0 |
| Operating Services | 27,950 | 18,028 | 18,028 | 0 |
| Supplies | 3,088 | 9,682 | 9,682 | 0 |
| TOTAL OPERATING EXPENDITURES | 37,398 | 40,637 | 40,637 | 0 |

| | | | | |
|------------------------------|----------------|----------------|----------------|---------------|
| FUNCTION TOTAL | 199,493 | 250,958 | 299,388 | 48,430 |
| DRIVING WORKTAG TOTAL | 199,493 | 250,958 | 299,388 | 48,430 |

DRIVING WORKTAG: PG005878 | LSUAG | Animal Science Offset

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|--------------|
| Salaries | 145,565 | 142,025 | 146,286 | 4,261 |
| Related Benefits | 0 | 82,488 | 83,236 | 747 |
| TOTAL PERSONAL SERVICES | 145,565 | 224,513 | 229,522 | 5,008 |
| Operating Services | 2 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2 | 0 | 0 | 0 |
| FUNCTION TOTAL | 145,566 | 224,513 | 229,522 | 5,008 |
| DRIVING WORKTAG TOTAL | 145,566 | 224,513 | 229,522 | 5,008 |

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 | 15 | 150 | 350 | 200 |
| TOTAL OPERATING EXPENDITURES | 15 | 150 | 350 | 200 |
| FUNCTION TOTAL | 15 | 150 | 350 | 200 |
| DRIVING WORKTAG TOTAL | 15 | 150 | 350 | 200 |

DRIVING WORKTAG: PG005881 | LSUAG | Southern Regional 4H Horsesh

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|--------------|--------------|---------------|
| Travel | -5,196 | 5,841 | 2,441 | -3,400 |
| Operating Services | 7,510 | 800 | 800 | 0 |
| Supplies | 706 | 3,086 | 3,086 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,020 | 9,727 | 6,327 | -3,400 |
| Professional Services | 4,491 | 4,522 | 7,922 | 3,400 |
| TOTAL OTHER CHARGES | 4,491 | 4,522 | 7,922 | 3,400 |

| | | | | |
|------------------------------|--------------|---------------|---------------|----------|
| FUNCTION TOTAL | 7,511 | 14,249 | 14,249 | 0 |
| DRIVING WORKTAG TOTAL | 7,511 | 14,249 | 14,249 | 0 |

DRIVING WORKTAG: PG005884 | LSUAG | Animal Science Master Horsem

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|--------------|--------------|----------|
| Operating Services | 561 | 2,000 | 2,000 | 0 |
| Supplies | 1,866 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,427 | 2,000 | 2,000 | 0 |
| Other Charges | -2,550 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | -2,550 | 0 | 0 | 0 |
| FUNCTION TOTAL | -123 | 2,000 | 2,000 | 0 |
| DRIVING WORKTAG TOTAL | -123 | 2,000 | 2,000 | 0 |

DRIVING WORKTAG: PG005885 | LSUAG | Veterinary Science - State

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Salaries | 45,361 | 27,908 | 44,950 | 17,042 |
| Related Benefits | 0 | 16,209 | 25,576 | 9,367 |
| TOTAL PERSONAL SERVICES | 45,361 | 44,117 | 70,526 | 26,409 |
| Operating Services | 1,589 | 3,500 | 3,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,589 | 3,500 | 3,500 | 0 |
| FUNCTION TOTAL | 46,950 | 47,617 | 74,026 | 26,409 |
| DRIVING WORKTAG TOTAL | 46,950 | 47,617 | 74,026 | 26,409 |

DRIVING WORKTAG: PG008145 | LSUAG | Louisiana Cattle Marketing S

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------|----------------|----------------|
| Other Compensation | 50,058 | 0 | 45,000 | 45,000 |
| TOTAL PERSONAL SERVICES | 50,058 | 0 | 45,000 | 45,000 |
| Travel | 9,156 | 0 | 10,000 | 10,000 |
| Operating Services | 21,448 | 0 | 20,000 | 20,000 |
| Supplies | 48,574 | 0 | 50,000 | 50,000 |
| TOTAL OPERATING EXPENDITURES | 79,178 | 0 | 80,000 | 80,000 |
| Professional Services | 3,814 | 0 | 0 | 0 |
| Other Charges | 12,373 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 16,187 | 0 | 0 | 0 |
| FUNCTION TOTAL | 145,423 | 0 | 125,000 | 125,000 |
| DRIVING WORKTAG TOTAL | 145,423 | 0 | 125,000 | 125,000 |

DRIVING WORKTAG: PG008753 | LSUAG | Oyster Lab

| | | | | |
|-------------------------------------|------------------|------------------|------------------|----------------|
| FUNCTION: 1-RESEARCH | | | | |
| Travel | 370 | 0 | 500 | 500 |
| Operating Services | 183 | 0 | 500 | 500 |
| Supplies | 5,388 | 0 | 5,000 | 5,000 |
| TOTAL OPERATING EXPENDITURES | 5,941 | 0 | 6,000 | 6,000 |
| FUNCTION TOTAL | 5,941 | 0 | 6,000 | 6,000 |
| DRIVING WORKTAG TOTAL | 5,941 | 0 | 6,000 | 6,000 |
| COST CENTER TOTAL | 2,119,534 | 3,150,265 | 3,257,668 | 107,403 |

CCENTER: LSUAG | Dept | Biological and Agricultural Engineering

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Bio & Ag Eng - 18HFPXXXX

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | -26,962 | 0 | 0 | 0 |
| Other Compensation | 11,563 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -15,399 | 0 | 0 | 0 |
| Travel | 5,275 | 0 | 0 | 0 |
| Operating Services | 988 | 0 | 0 | 0 |
| Supplies | 36,942 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 43,205 | 0 | 0 | 0 |
| Professional Services | 479 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 479 | 0 | 0 | 0 |
| FUNCTION TOTAL | 28,285 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 28,285 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Bio & Ag

| | | | | |
|-------------------------------------|---------------|----------|----------|----------|
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | -529 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -529 | 0 | 0 | 0 |
| Travel | 144 | 0 | 0 | 0 |
| Supplies | 11,209 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 11,353 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,823 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,823 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Bio & Ag Eng - 9HFPXXXX

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 120,032 | 54,268 | 0 | -54,268 |
| Other Compensation | 41,967 | 30,000 | 0 | -30,000 |
| Related Benefits | 0 | 31,519 | 0 | -31,519 |
| TOTAL PERSONAL SERVICES | 161,998 | 115,787 | 0 | -115,787 |
| Travel | 906 | 3,400 | 0 | -3,400 |
| Operating Services | 992 | 12,000 | 0 | -12,000 |
| Supplies | 1,570 | 40,000 | 0 | -40,000 |
| TOTAL OPERATING EXPENDITURES | 3,468 | 55,400 | 0 | -55,400 |
| Professional Services | 1,493 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,493 | 0 | 0 | 0 |
| FUNCTION TOTAL | 166,959 | 171,187 | 0 | -171,187 |
| DRIVING WORKTAG TOTAL | 166,959 | 171,187 | 0 | -171,187 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|---------------|----------|----------------|
| Salaries | 5,657 | 16,478 | 0 | -16,478 |
| Other Compensation | 24,210 | 20,000 | 0 | -20,000 |
| Related Benefits | 0 | 9,570 | 0 | -9,570 |
| TOTAL PERSONAL SERVICES | 29,868 | 46,048 | 0 | -46,048 |
| Travel | 0 | 3,000 | 0 | -3,000 |
| Operating Services | 0 | 5,500 | 0 | -5,500 |
| Supplies | 130 | 7,154 | 0 | -7,154 |
| TOTAL OPERATING EXPENDITURES | 130 | 15,654 | 0 | -15,654 |
| FUNCTION TOTAL | 29,998 | 61,702 | 0 | -61,702 |
| DRIVING WORKTAG TOTAL | 29,998 | 61,702 | 0 | -61,702 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 39,753 | 39,753 |
| Other Compensation | 0 | 0 | 100,000 | 100,000 |
| Related Benefits | 0 | 0 | 22,619 | 22,619 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 162,372 | 162,372 |
| Travel | 0 | 0 | 3,400 | 3,400 |
| Operating Services | 0 | 0 | 12,000 | 12,000 |
| Supplies | 0 | 0 | 40,000 | 40,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 55,400 | 55,400 |
| FUNCTION TOTAL | 0 | 0 | 217,772 | 217,772 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 217,772 | 217,772 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 18,131 | 18,131 |
| Other Compensation | 0 | 0 | 40,000 | 40,000 |
| Related Benefits | 0 | 0 | 10,316 | 10,316 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 68,447 | 68,447 |
| 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 | 84,101 | 84,101 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 84,101 | 84,101 |

DRIVING WORKTAG: PG005915 | LSUAG | Biological And Agricultural

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Salaries | 174,488 | 221,247 | 256,812 | 35,565 |
| Other Compensation | 16,720 | 1,525 | 1,525 | 0 |
| Related Benefits | 0 | 128,501 | 146,124 | 17,623 |
| TOTAL PERSONAL SERVICES | 191,207 | 351,273 | 404,461 | 53,188 |
| Travel | 2,890 | 0 | 0 | 0 |
| Operating Services | 31,094 | 14,054 | 14,054 | 0 |
| Supplies | 13,420 | 35,047 | 35,047 | 0 |
| TOTAL OPERATING EXPENDITURES | 47,405 | 49,101 | 49,101 | 0 |
| Gen Acquisitions | 4,618 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,618 | 0 | 0 | 0 |
| FUNCTION TOTAL | 243,230 | 400,374 | 453,562 | 53,188 |
| DRIVING WORKTAG TOTAL | 243,230 | 400,374 | 453,562 | 53,188 |

DRIVING WORKTAG: PG005918 | LSUAG | Bio and Ag Engineering - Res

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 228,934 | 239,229 | 231,616 | -7,613 |
| Related Benefits | 0 | 138,945 | 131,788 | -7,157 |
| TOTAL PERSONAL SERVICES | 228,934 | 378,174 | 363,404 | -14,770 |
| Operating Services | 1 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1 | 0 | 0 | 0 |
| FUNCTION TOTAL | 228,934 | 378,174 | 363,404 | -14,770 |
| DRIVING WORKTAG TOTAL | 228,934 | 378,174 | 363,404 | -14,770 |

DRIVING WORKTAG: PG005919 | LSUAG | Bio and Agricultural Enginee

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|------------------|------------------|----------------|
| Salaries | 137,999 | 133,548 | 126,151 | -7,397 |
| Other Compensation | 4,270 | 3,110 | 3,110 | 0 |
| Related Benefits | 0 | 77,565 | 71,779 | -5,786 |
| TOTAL PERSONAL SERVICES | 142,269 | 214,223 | 201,040 | -13,183 |
| Travel | 1,961 | 8,390 | 8,390 | 0 |
| Operating Services | 10,539 | 9,493 | 9,493 | 0 |
| Supplies | 6,868 | 9,864 | 9,864 | 0 |
| TOTAL OPERATING EXPENDITURES | 19,367 | 27,747 | 27,747 | 0 |
| Gen Acquisitions | 130 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 130 | 0 | 0 | 0 |
| FUNCTION TOTAL | 161,766 | 241,970 | 228,787 | -13,183 |
| DRIVING WORKTAG TOTAL | 161,766 | 241,970 | 228,787 | -13,183 |
| COST CENTER TOTAL | 869,996 | 1,253,407 | 1,347,626 | 94,219 |

CCENTER: LSUAG | Dept | Entomology

DRIVING WORKTAG: LSUAG | CS | The Effect of Reducing Exposure to

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 6,222 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,222 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,222 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,222 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Physiological Characterization of

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 26,048 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 26,048 | 0 | 0 | 0 |
| FUNCTION TOTAL | 26,048 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 26,048 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Hatch Act-Entomology-3110

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | -13,525 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -13,525 | 0 | 0 | 0 |
| FUNCTION TOTAL | -13,525 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -13,525 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|-----------------|----------|----------|----------|
| Salaries | -108,360 | 0 | 0 | 0 |
| Other Compensation | -47,764 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -156,124 | 0 | 0 | 0 |
| FUNCTION TOTAL | -156,124 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -156,124 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Identification of Novel Vaccine Ca

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 3,160 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,160 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,160 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,160 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Entomology - 18HFPXXXXXG

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|-----------------|----------|----------|----------|
| Salaries | -108,842 | 0 | 0 | 0 |
| Other Compensation | -19,098 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -127,939 | 0 | 0 | 0 |
| Supplies | 154 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 154 | 0 | 0 | 0 |
| FUNCTION TOTAL | -127,786 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -127,786 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Entomology - 19HFPXXXXXG

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 339,080 | 321,574 | 0 | -321,574 |
| Other Compensation | 96,075 | 37,176 | 0 | -37,176 |
| Related Benefits | 0 | 186,771 | 0 | -186,771 |
| TOTAL PERSONAL SERVICES | 435,155 | 545,521 | 0 | -545,521 |
| Travel | 1,245 | 1,400 | 0 | -1,400 |
| Operating Services | 0 | 12,000 | 0 | -12,000 |
| Supplies | 995 | 15,000 | 0 | -15,000 |
| TOTAL OPERATING EXPENDITURES | 2,240 | 28,400 | 0 | -28,400 |
| FUNCTION TOTAL | 437,395 | 573,921 | 0 | -573,921 |
| DRIVING WORKTAG TOTAL | 437,395 | 573,921 | 0 | -573,921 |

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 70,616 | 63,713 | 0 | -63,713 |
| Other Compensation | 52,905 | 33,366 | 0 | -33,366 |
| Related Benefits | 0 | 37,005 | 0 | -37,005 |
| TOTAL PERSONAL SERVICES | 123,522 | 134,084 | 0 | -134,084 |
| Travel | 797 | 3,000 | 0 | -3,000 |
| Operating Services | 0 | 13,634 | 0 | -13,634 |
| Supplies | 0 | 13,295 | 0 | -13,295 |
| TOTAL OPERATING EXPENDITURES | 797 | 29,929 | 0 | -29,929 |
| FUNCTION TOTAL | 124,318 | 164,013 | 0 | -164,013 |
| DRIVING WORKTAG TOTAL | 124,318 | 164,013 | 0 | -164,013 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 234,752 | 234,752 |
| Other Compensation | 0 | 0 | 110,000 | 110,000 |
| Related Benefits | 0 | 0 | 133,572 | 133,572 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 478,324 | 478,324 |
| Travel | 0 | 0 | 1,400 | 1,400 |
| Operating Services | 0 | 0 | 12,000 | 12,000 |
| Supplies | 0 | 0 | 15,000 | 15,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 28,400 | 28,400 |
| FUNCTION TOTAL | 0 | 0 | 506,724 | 506,724 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 506,724 | 506,724 |

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 65,626 | 65,626 |
| Other Compensation | 0 | 0 | 53,366 | 53,366 |
| Related Benefits | 0 | 0 | 37,341 | 37,341 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 156,333 | 156,333 |
| Travel | 0 | 0 | 3,000 | 3,000 |
| Operating Services | 0 | 0 | 13,634 | 13,634 |
| Supplies | 0 | 0 | 13,295 | 13,295 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 29,929 | 29,929 |
| FUNCTION TOTAL | 0 | 0 | 186,262 | 186,262 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 186,262 | 186,262 |

DRIVING WORKTAG: LSUAG | 2015 HATCH Act-Entomology-3110006022 |

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|----------|----------|----------|
| Operating Services | -2,047 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -2,047 | 0 | 0 | 0 |
| FUNCTION TOTAL | -2,047 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -2,047 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Entomology-3110006022 |

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|--------------|----------|----------|----------|
| Operating Services | 2,047 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,047 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,047 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,047 | 0 | 0 | 0 |

DRIVING WORKTAG: PG005940 | LSUAG | Entomology - State

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|------------------|----------------|
| Salaries | 276,297 | 478,870 | 549,180 | 70,310 |
| Other Compensation | 119,497 | 126,370 | 126,370 | 0 |
| Related Benefits | 10,690 | 278,129 | 312,479 | 34,350 |
| TOTAL PERSONAL SERVICES | 406,483 | 883,369 | 988,029 | 104,660 |
| Travel | 14,258 | 2,000 | 2,000 | 0 |
| Operating Services | 69,504 | 67,685 | 67,685 | 0 |
| Supplies | 30,660 | 44,837 | 44,837 | 0 |
| TOTAL OPERATING EXPENDITURES | 114,421 | 114,522 | 114,522 | 0 |
| Professional Services | 27 | 0 | 0 | 0 |
| Other Charges | 1,732 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,759 | 0 | 0 | 0 |
| Gen Acquisitions | 58,132 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 58,132 | 0 | 0 | 0 |
| FUNCTION TOTAL | 580,795 | 997,891 | 1,102,551 | 104,660 |
| DRIVING WORKTAG TOTAL | 580,795 | 997,891 | 1,102,551 | 104,660 |

DRIVING WORKTAG: PG005946 | LSUAG | Entomology - Fire Ant and Re

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------|----------|
| Operating Services | 2 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2 | 0 | 0 | 0 |

| | | | | |
|------------------------------|----------|----------|----------|----------|
| FUNCTION TOTAL | 2 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2 | 0 | 0 | 0 |

DRIVING WORKTAG: PG005949 | LSUAG | Entomology - Anthropod Museu

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|-----------|------------|----------|-------------|
| Operating Services | 2 | 0 | 0 | 0 |
| Supplies | 54 | 120 | 0 | -120 |
| TOTAL OPERATING EXPENDITURES | 56 | 120 | 0 | -120 |
| FUNCTION TOTAL | 56 | 120 | 0 | -120 |
| DRIVING WORKTAG TOTAL | 56 | 120 | 0 | -120 |

DRIVING WORKTAG: PG005950 | LSUAG | Entomology - Research Offset

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Salaries | 283,701 | 328,448 | 289,183 | -39,265 |
| Related Benefits | 0 | 190,763 | 164,543 | -26,221 |
| TOTAL PERSONAL SERVICES | 283,701 | 519,211 | 453,726 | -65,486 |
| Travel | 1,188 | 0 | 0 | 0 |
| Operating Services | 74 | 0 | 0 | 0 |
| Supplies | 122 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,385 | 0 | 0 | 0 |
| Gen Acquisitions | 2,190 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,190 | 0 | 0 | 0 |
| FUNCTION TOTAL | 287,276 | 519,211 | 453,726 | -65,486 |
| DRIVING WORKTAG TOTAL | 287,276 | 519,211 | 453,726 | -65,486 |

DRIVING WORKTAG: PG005951 | LSUAG | Work Study - Research Entomo

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|-----------|----------|----------|----------|
| Operating Services | 20 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 20 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20 | 0 | 0 | 0 |

DRIVING WORKTAG: PG005952 | LSUAG | State Office Operations/Envi

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---------------------------|----------------|----------------|----------------|---------------|
| Salaries | 366,631 | 320,974 | 369,632 | 48,658 |
| Other Compensation | 7,491 | 2,430 | 2,430 | 0 |
| Related Benefits | 0 | 186,422 | 210,318 | 23,895 |

| | | | | |
|---|----------------|----------------|----------------|---------------|
| TOTAL PERSONAL SERVICES | 374,121 | 509,826 | 582,380 | 72,553 |
| Travel | 10,132 | 27,820 | 27,820 | 0 |
| Operating Services | 17,495 | 37,126 | 37,126 | 0 |
| Supplies | 15,634 | 12,045 | 12,045 | 0 |
| TOTAL OPERATING EXPENDITURES | 43,262 | 76,991 | 76,991 | 0 |
| Other Charges | 333 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 333 | 0 | 0 | 0 |
| Gen Acquisitions | 929 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 929 | 0 | 0 | 0 |
| FUNCTION TOTAL | 418,644 | 586,817 | 659,371 | 72,553 |
| DRIVING WORKTAG TOTAL | 418,644 | 586,817 | 659,371 | 72,553 |

DRIVING WORKTAG: PG005957 | LSUAG | Outdoors Skills Workshops

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|-----------|----------|----------|----------|
| Supplies | 69 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 69 | 0 | 0 | 0 |
| FUNCTION TOTAL | 69 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 69 | 0 | 0 | 0 |

DRIVING WORKTAG: PG005958 | LSUAG | Entomology Extension Sales A

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|-------------|------------|------------|----------|
| Operating Services | -562 | 900 | 900 | 0 |
| TOTAL OPERATING EXPENDITURES | -562 | 900 | 900 | 0 |
| FUNCTION TOTAL | -562 | 900 | 900 | 0 |
| DRIVING WORKTAG TOTAL | -562 | 900 | 900 | 0 |

DRIVING WORKTAG: PG008507 | LSUAG | Roseau Cane Die-Off

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|------------------|------------------|------------------|---------------|
| Salaries | 13,308 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 13,308 | 0 | 0 | 0 |
| FUNCTION TOTAL | 13,308 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 13,308 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,599,317 | 2,842,873 | 2,909,534 | 66,660 |

CCENTER: LSUAG | Dept | Experimental Statistics

DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 89,211 | 72,790 | 74,831 | 2,041 |
| Other Compensation | 18,372 | 6,750 | 26,464 | 19,714 |
| Related Benefits | 0 | 42,277 | 42,578 | 302 |
| TOTAL PERSONAL SERVICES | 107,582 | 121,817 | 143,873 | 22,057 |
| Operating Services | 12,405 | 12,142 | 12,142 | 0 |
| Supplies | 41,699 | 1,911 | 1,911 | 0 |
| TOTAL OPERATING EXPENDITURES | 54,104 | 14,053 | 14,053 | 0 |
| FUNCTION TOTAL | 161,686 | 135,870 | 157,926 | 22,057 |
| DRIVING WORKTAG TOTAL | 161,686 | 135,870 | 157,926 | 22,057 |
| COST CENTER TOTAL | 161,686 | 135,870 | 157,926 | 22,057 |

CCENTER: LSUAG | Dept | Nutrition and Food Sciences

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Nutr & Fo

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| Salaries | -61,569 | 0 | 0 | 0 |
| Other Compensation | -7,770 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -69,339 | 0 | 0 | 0 |
| Travel | 1,548 | 0 | 0 | 0 |
| Supplies | 526 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,074 | 0 | 0 | 0 |
| FUNCTION TOTAL | -67,265 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -67,265 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program - 1

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|---------------|----------|----------|----------|
| Salaries | 36,016 | 0 | 0 | 0 |
| Other Compensation | 5,092 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 41,108 | 0 | 0 | 0 |
| Travel | 17,500 | 0 | 0 | 0 |
| Operating Services | 26,608 | 0 | 0 | 0 |
| Supplies | 53,944 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 98,052 | 0 | 0 | 0 |
| Professional Services | 1,731 | 0 | 0 | 0 |
| Other Charges | 502 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,233 | 0 | 0 | 0 |
| Gen Acquisitions | 4,952 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,952 | 0 | 0 | 0 |

| | | | | |
|---|----------------|----------------|----------|-----------------|
| FUNCTION TOTAL | 146,344 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 146,344 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Section 3(B)(C)-Nutr | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 8,555 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,555 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,555 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,555 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2018 Hatch Act-Nutr & Food Science - 18 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | -16,193 | 0 | 0 | 0 |
| Other Compensation | 3,010 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -13,183 | 0 | 0 | 0 |
| Travel | 5,209 | 0 | 0 | 0 |
| Operating Services | 1,525 | 0 | 0 | 0 |
| Supplies | 4,107 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,841 | 0 | 0 | 0 |
| FUNCTION TOTAL | -2,342 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -2,342 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Nutrition Program - 1 | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 115,936 | 114,519 | 0 | -114,519 |
| Other Compensation | 8,978 | 0 | 0 | 0 |
| Related Benefits | 0 | 66,513 | 0 | -66,513 |
| TOTAL PERSONAL SERVICES | 124,914 | 181,032 | 0 | -181,032 |
| Travel | 19,730 | 0 | 0 | 0 |
| Operating Services | 20,925 | 0 | 0 | 0 |
| Supplies | 130,135 | 53,290 | 0 | -53,290 |
| TOTAL OPERATING EXPENDITURES | 170,790 | 53,290 | 0 | -53,290 |
| Professional Services | 88 | 0 | 0 | 0 |
| Other Charges | 183 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 271 | 0 | 0 | 0 |
| Gen Acquisitions | 1,714 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,714 | 0 | 0 | 0 |
| FUNCTION TOTAL | 297,689 | 234,322 | 0 | -234,322 |
| DRIVING WORKTAG TOTAL | 297,689 | 234,322 | 0 | -234,322 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Nutr & Food Science - 19

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 233,588 | 75,689 | 0 | -75,689 |
| Other Compensation | 27,156 | 50,000 | 0 | -50,000 |
| Related Benefits | 0 | 43,960 | 0 | -43,960 |
| TOTAL PERSONAL SERVICES | 260,743 | 169,649 | 0 | -169,649 |
| Travel | 944 | 7,000 | 0 | -7,000 |
| Operating Services | 812 | 4,000 | 0 | -4,000 |
| Supplies | 1,489 | 10,000 | 0 | -10,000 |
| TOTAL OPERATING EXPENDITURES | 3,245 | 21,000 | 0 | -21,000 |
| FUNCTION TOTAL | 263,989 | 190,649 | 0 | -190,649 |
| DRIVING WORKTAG TOTAL | 263,989 | 190,649 | 0 | -190,649 |

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Nutr & Fo

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|---------------|----------|----------------|
| Salaries | 41,553 | 47,070 | 0 | -47,070 |
| Other Compensation | 1,583 | 10,700 | 0 | -10,700 |
| Related Benefits | 0 | 27,338 | 0 | -27,338 |
| TOTAL PERSONAL SERVICES | 43,137 | 85,108 | 0 | -85,108 |
| Travel | 1,000 | 1,550 | 0 | -1,550 |
| Supplies | 0 | 522 | 0 | -522 |
| TOTAL OPERATING EXPENDITURES | 1,000 | 2,072 | 0 | -2,072 |
| FUNCTION TOTAL | 44,137 | 87,180 | 0 | -87,180 |
| DRIVING WORKTAG TOTAL | 44,137 | 87,180 | 0 | -87,180 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|--------------|---------------|----------|----------------|
| Salaries | 6,295 | 12,102 | 0 | -12,102 |
| Related Benefits | 0 | 7,029 | 0 | -7,029 |
| TOTAL PERSONAL SERVICES | 6,295 | 19,131 | 0 | -19,131 |
| FUNCTION TOTAL | 6,295 | 19,131 | 0 | -19,131 |
| DRIVING WORKTAG TOTAL | 6,295 | 19,131 | 0 | -19,131 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Nutr & Food Science | 00

FUNCTION: 1-RESEARCH

| | | | | |
|----------|---|---|--------|--------|
| Salaries | 0 | 0 | 87,356 | 87,356 |
|----------|---|---|--------|--------|

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Other Compensation | 0 | 0 | 100,000 | 100,000 |
| Related Benefits | 0 | 0 | 49,705 | 49,705 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 237,061 | 237,061 |
| Travel | 0 | 0 | 7,000 | 7,000 |
| Operating Services | 0 | 0 | 12,000 | 12,000 |
| Supplies | 0 | 0 | 30,000 | 30,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 49,000 | 49,000 |
| FUNCTION TOTAL | 0 | 0 | 286,061 | 286,061 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 286,061 | 286,061 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 12,570 | 12,570 |
| Related Benefits | 0 | 0 | 7,152 | 7,152 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 19,722 | 19,722 |
| FUNCTION TOTAL | 0 | 0 | 19,722 | 19,722 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 19,722 | 19,722 |

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Nutr & Fo

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 47,053 | 47,053 |
| Other Compensation | 0 | 0 | 30,700 | 30,700 |
| Related Benefits | 0 | 0 | 26,773 | 26,773 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 104,526 | 104,526 |
| 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 | 106,598 | 106,598 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 106,598 | 106,598 |

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program | 0

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 151,118 | 151,118 |
| Related Benefits | 0 | 0 | 85,985 | 85,985 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 237,103 | 237,103 |
| Travel | 0 | 0 | 77,806 | 77,806 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 77,806 | 77,806 |
| FUNCTION TOTAL | 0 | 0 | 314,909 | 314,909 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 314,909 | 314,909 |

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 HATCH Act-Nutr & Food Sci

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|------------|----------|----------|----------|
| Salaries | 599 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 599 | 0 | 0 | 0 |
| FUNCTION TOTAL | 599 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 599 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program - 1

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|------------|----------|----------|----------|
| Operating Services | -80 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -80 | 0 | 0 | 0 |
| FUNCTION TOTAL | -80 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -80 | 0 | 0 | 0 |

DRIVING WORKTAG: PG005997 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|------------------|------------------|---------------|
| Salaries | 399,151 | 587,921 | 637,999 | 50,078 |
| Other Compensation | 311,224 | 37,614 | 37,614 | 0 |
| Related Benefits | 0 | 341,466 | 363,016 | 21,551 |
| TOTAL PERSONAL SERVICES | 710,375 | 967,001 | 1,038,629 | 71,629 |
| Travel | 12,627 | 0 | 0 | 0 |
| Operating Services | 59,493 | 33,999 | 33,999 | 0 |
| Supplies | 18,769 | 32,216 | 32,216 | 0 |
| TOTAL OPERATING EXPENDITURES | 90,889 | 66,215 | 66,215 | 0 |
| Professional Services | 318 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 318 | 0 | 0 | 0 |
| Gen Acquisitions | 8,570 | 13,500 | 13,500 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 8,570 | 13,500 | 13,500 | 0 |
| FUNCTION TOTAL | 810,152 | 1,046,716 | 1,118,344 | 71,629 |
| DRIVING WORKTAG TOTAL | 810,152 | 1,046,716 | 1,118,344 | 71,629 |

DRIVING WORKTAG: PG005998 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|--------------|----------|---------------|
| Other Compensation | 0 | 1,500 | 0 | -1,500 |
| TOTAL PERSONAL SERVICES | 0 | 1,500 | 0 | -1,500 |
| Travel | 0 | 1,500 | 0 | -1,500 |

| | | | | |
|-------------------------------------|----------|--------------|--------------|--------------|
| Supplies | 0 | 2,000 | 5,000 | 3,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 3,500 | 5,000 | 1,500 |
| FUNCTION TOTAL | 0 | 5,000 | 5,000 | 0 |
| DRIVING WORKTAG TOTAL | 0 | 5,000 | 5,000 | 0 |

DRIVING WORKTAG: PG005999 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|--------------|---------------|---------------|
| Other Compensation | 0 | 1,500 | 0 | -1,500 |
| TOTAL PERSONAL SERVICES | 0 | 1,500 | 0 | -1,500 |
| Travel | 3,735 | 1,500 | 5,000 | 3,500 |
| Operating Services | 258 | 0 | 0 | 0 |
| Supplies | 8,470 | 2,000 | 7,000 | 5,000 |
| TOTAL OPERATING EXPENDITURES | 12,463 | 3,500 | 12,000 | 8,500 |
| Other Charges | 40 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 40 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,503 | 5,000 | 12,000 | 7,000 |
| DRIVING WORKTAG TOTAL | 12,503 | 5,000 | 12,000 | 7,000 |

DRIVING WORKTAG: PG006000 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|--------------|---------------|---------------|
| Salaries | 8,484 | 0 | 9,000 | 9,000 |
| Other Compensation | 4,557 | 2,500 | 0 | -2,500 |
| Related Benefits | 0 | 0 | 5,121 | 5,121 |
| TOTAL PERSONAL SERVICES | 13,042 | 2,500 | 14,121 | 11,621 |
| Travel | 5,094 | 0 | 3,000 | 3,000 |
| Operating Services | -20,592 | 0 | 0 | 0 |
| Supplies | 9,944 | 2,500 | 5,000 | 2,500 |
| TOTAL OPERATING EXPENDITURES | -5,554 | 2,500 | 8,000 | 5,500 |
| Professional Services | 1,151 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,151 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,639 | 5,000 | 22,121 | 17,121 |
| DRIVING WORKTAG TOTAL | 8,639 | 5,000 | 22,121 | 17,121 |

DRIVING WORKTAG: PG006002 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------------|----------------|---------------|
| Salaries | 72,615 | 61,800 | 76,014 | 14,214 |
| Other Compensation | 14,330 | 13,000 | 5,000 | -8,000 |
| Related Benefits | 0 | 35,894 | 43,251 | 7,358 |
| TOTAL PERSONAL SERVICES | 86,945 | 110,694 | 124,265 | 13,572 |

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Travel | 7,357 | 8,000 | 10,000 | 2,000 |
| Operating Services | 2,309 | 13,000 | 10,000 | -3,000 |
| Supplies | 8,308 | 24,200 | 38,986 | 14,786 |
| TOTAL OPERATING EXPENDITURES | 17,974 | 45,200 | 58,986 | 13,786 |
| Other Charges | 40 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 40 | 0 | 0 | 0 |
| Gen Acquisitions | 1,963 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,963 | 0 | 0 | 0 |
| FUNCTION TOTAL | 106,921 | 155,894 | 183,251 | 27,358 |
| DRIVING WORKTAG TOTAL | 106,921 | 155,894 | 183,251 | 27,358 |

DRIVING WORKTAG: PG006003 | LSUAG | Nutrition and Food Sciences

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 293,483 | 331,365 | 305,777 | -25,588 |
| Related Benefits | 0 | 192,458 | 173,985 | -18,473 |
| TOTAL PERSONAL SERVICES | 293,483 | 523,823 | 479,762 | -44,061 |
| FUNCTION TOTAL | 293,483 | 523,823 | 479,762 | -44,061 |
| DRIVING WORKTAG TOTAL | 293,483 | 523,823 | 479,762 | -44,061 |

DRIVING WORKTAG: PG006004 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 526,621 | 517,198 | 485,310 | -31,888 |
| Other Compensation | 3,306 | 2,272 | 2,272 | 0 |
| Related Benefits | 9,899 | 300,390 | 276,138 | -24,252 |
| TOTAL PERSONAL SERVICES | 539,826 | 819,860 | 763,720 | -56,140 |
| Travel | 10,620 | 26,955 | 26,955 | 0 |
| Operating Services | 26,529 | 20,081 | 20,081 | 0 |
| Supplies | 30,673 | 27,252 | 27,252 | 0 |
| TOTAL OPERATING EXPENDITURES | 67,822 | 74,288 | 74,288 | 0 |
| Other Charges | 5,108 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 5,108 | 0 | 0 | 0 |
| FUNCTION TOTAL | 612,755 | 894,148 | 838,008 | -56,140 |
| DRIVING WORKTAG TOTAL | 612,755 | 894,148 | 838,008 | -56,140 |

DRIVING WORKTAG: PG006005 | LSUAG | Fcs - State

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|------------|----------|----------|----------|
| Operating Services | 113 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 113 | 0 | 0 | 0 |
| FUNCTION TOTAL | 113 | 0 | 0 | 0 |

| | | | | |
|-----------------------|-----------|-----------|-----------|---------|
| DRIVING WORKTAG TOTAL | 113 | 0 | 0 | 0 |
| COST CENTER TOTAL | 2,542,486 | 3,166,863 | 3,385,776 | 218,914 |

CCENTER: LSUAG | Dept | Plant Pathology

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Plant Path & Crop Phys -

FUNCTION: 1-RESEARCH

| | | | | |
|------------------------------|---------|---|---|---|
| Salaries | -53,633 | 0 | 0 | 0 |
| Other Compensation | 27,068 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -26,565 | 0 | 0 | 0 |
| Travel | 4,049 | 0 | 0 | 0 |
| Operating Services | 60 | 0 | 0 | 0 |
| Supplies | 285 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 4,394 | 0 | 0 | 0 |
| FUNCTION TOTAL | -22,171 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -22,171 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------|---------|---|---|---|
| Salaries | -13,600 | 0 | 0 | 0 |
| Other Compensation | -8,460 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -22,060 | 0 | 0 | 0 |
| FUNCTION TOTAL | -22,060 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -22,060 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------|-------|---|---|---|
| Salaries | 6,857 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,857 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,857 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,857 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Leveraging Advances in High-Throug

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------|--------|---|---|---|
| Salaries | 17,901 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 17,901 | 0 | 0 | 0 |

| | | | | |
|------------------------------|---------------|----------|----------|----------|
| FUNCTION TOTAL | 17,901 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,901 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Enhancing Plant Health and Food Sa

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|------------|----------|----------|----------|
| Salaries | 339 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 339 | 0 | 0 | 0 |
| Gen Acquisitions | 53 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 53 | 0 | 0 | 0 |
| FUNCTION TOTAL | 392 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 392 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Plant Path & Crop Phys -

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 267,948 | 173,348 | 0 | -173,348 |
| Other Compensation | 109,716 | 62,754 | 0 | -62,754 |
| Related Benefits | 0 | 100,681 | 0 | -100,681 |
| TOTAL PERSONAL SERVICES | 377,664 | 336,783 | 0 | -336,783 |
| Travel | 0 | 9,201 | 0 | -9,201 |
| Operating Services | 165 | 9,163 | 0 | -9,163 |
| Supplies | 2,168 | 15,000 | 0 | -15,000 |
| TOTAL OPERATING EXPENDITURES | 2,333 | 33,364 | 0 | -33,364 |
| FUNCTION TOTAL | 379,997 | 370,147 | 0 | -370,147 |
| DRIVING WORKTAG TOTAL | 379,997 | 370,147 | 0 | -370,147 |

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|---------------|----------|----------------|
| Salaries | 44,208 | 28,133 | 0 | -28,133 |
| Other Compensation | 2,993 | 12,000 | 0 | -12,000 |
| Related Benefits | 0 | 16,340 | 0 | -16,340 |
| TOTAL PERSONAL SERVICES | 47,200 | 56,473 | 0 | -56,473 |
| Travel | 0 | 4,879 | 0 | -4,879 |
| Operating Services | 0 | 5,415 | 0 | -5,415 |
| Supplies | 706 | 7,973 | 0 | -7,973 |
| TOTAL OPERATING EXPENDITURES | 706 | 18,267 | 0 | -18,267 |
| FUNCTION TOTAL | 47,906 | 74,740 | 0 | -74,740 |
| DRIVING WORKTAG TOTAL | 47,906 | 74,740 | 0 | -74,740 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 11,655 | 27,157 | 0 | -27,157 |
| Related Benefits | 0 | 15,773 | 0 | -15,773 |
| TOTAL PERSONAL SERVICES | 11,655 | 42,930 | 0 | -42,930 |
| FUNCTION TOTAL | 11,655 | 42,930 | 0 | -42,930 |
| DRIVING WORKTAG TOTAL | 11,655 | 42,930 | 0 | -42,930 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Plant Path & Crop Phys |

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 161,578 | 161,578 |
| Other Compensation | 0 | 0 | 105,000 | 105,000 |
| Related Benefits | 0 | 0 | 91,937 | 91,937 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 358,515 | 358,515 |
| Travel | 0 | 0 | 9,201 | 9,201 |
| Operating Services | 0 | 0 | 12,000 | 12,000 |
| Supplies | 0 | 0 | 20,000 | 20,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 41,201 | 41,201 |
| FUNCTION TOTAL | 0 | 0 | 399,716 | 399,716 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 399,716 | 399,716 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 27,972 | 27,972 |
| Related Benefits | 0 | 0 | 15,916 | 15,916 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 43,888 | 43,888 |
| FUNCTION TOTAL | 0 | 0 | 43,888 | 43,888 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 43,888 | 43,888 |

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 18,677 | 18,677 |
| Other Compensation | 0 | 0 | 22,000 | 22,000 |
| Related Benefits | 0 | 0 | 10,627 | 10,627 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 51,304 | 51,304 |
| 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 | 69,571 | 69,571 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 69,571 | 69,571 |

DRIVING WORKTAG: LSUAG | CS | Program to Establish Collaboration

FUNCTION: 1-RESEARCH

| | | | | |
|------------------------------|----|---|---|---|
| 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: LSUAG | 2017 Hatch Act-Plant Path & Crop Phys -

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------|--------|---|---|---|
| Salaries | -676 | 0 | 0 | 0 |
| Other Compensation | -1,667 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -2,343 | 0 | 0 | 0 |
| FUNCTION TOTAL | -2,343 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -2,343 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006042 | LSUAG | Plant Pathology And Crop Phy

FUNCTION: 1-RESEARCH

| | | | | |
|------------------------------------|---------|-----------|-----------|---------|
| Salaries | 501,100 | 638,627 | 898,974 | 260,347 |
| Other Compensation | 28,786 | 4,578 | 4,578 | 0 |
| Related Benefits | 9,626 | 370,916 | 511,509 | 140,593 |
| TOTAL PERSONAL SERVICES | 539,512 | 1,014,121 | 1,415,061 | 400,940 |
| Travel | 1,627 | 0 | 0 | 0 |
| Operating Services | 35,994 | 12,874 | 12,874 | 0 |
| Supplies | 9,141 | 19,777 | 19,777 | 0 |
| TOTAL OPERATING EXPENDITURES | 46,762 | 32,651 | 32,651 | 0 |
| Professional Services | 319 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 319 | 0 | 0 | 0 |
| Gen Acquisitions | 38,393 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 38,393 | 0 | 0 | 0 |
| FUNCTION TOTAL | 624,987 | 1,046,772 | 1,447,712 | 400,940 |
| DRIVING WORKTAG TOTAL | 624,987 | 1,046,772 | 1,447,712 | 400,940 |

DRIVING WORKTAG: PG006043 | LSUAG | Misc Sales and Services, Pla

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|------------|----------|----------|----------|
| Operating Services | 125 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 125 | 0 | 0 | 0 |
| FUNCTION TOTAL | 125 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 125 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006044 | LSUAG | Plant Pathology - Sweet Pata

FUNCTION: 1-RESEARCH

| | | | | |
|---|---------------|---------------|---------------|--------------|
| Salaries | 7,351 | 0 | 13,928 | 13,928 |
| Other Compensation | 0 | 12,151 | 0 | -12,151 |
| Related Benefits | 0 | 0 | 7,925 | 7,925 |
| TOTAL PERSONAL SERVICES | 7,351 | 12,151 | 21,853 | 9,702 |
| Operating Services | 5,501 | 4,270 | 4,270 | 0 |
| Supplies | 7,480 | 3,579 | 3,579 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,981 | 7,849 | 7,849 | 0 |
| Gen Acquisitions | 455 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 455 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,786 | 20,000 | 29,702 | 9,702 |
| DRIVING WORKTAG TOTAL | 20,786 | 20,000 | 29,702 | 9,702 |

DRIVING WORKTAG: PG006045 | LSUAG | Plant Pathology - Research O

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|-----------------|
| Salaries | 276,594 | 371,860 | 280,716 | -91,144 |
| Related Benefits | 0 | 215,977 | 159,725 | -56,252 |
| TOTAL PERSONAL SERVICES | 276,594 | 587,837 | 440,441 | -147,396 |
| Operating Services | 81 | 0 | 0 | 0 |
| Supplies | 1,335 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,416 | 0 | 0 | 0 |
| FUNCTION TOTAL | 278,010 | 587,837 | 440,441 | -147,396 |
| DRIVING WORKTAG TOTAL | 278,010 | 587,837 | 440,441 | -147,396 |

DRIVING WORKTAG: PG006047 | LSUAG | Plant Pathology State

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|-----------------|
| Salaries | 203,193 | 278,430 | 188,273 | -90,157 |
| Related Benefits | 25,829 | 161,713 | 107,126 | -54,587 |
| TOTAL PERSONAL SERVICES | 229,022 | 440,143 | 295,399 | -144,744 |
| Travel | 7,530 | 17,705 | 17,705 | 0 |
| Operating Services | 22,507 | 12,378 | 12,378 | 0 |
| Supplies | 10,355 | 13,489 | 13,489 | 0 |

| | | | | |
|---|----------------|----------------|----------------|-----------------|
| TOTAL OPERATING EXPENDITURES | 40,392 | 43,572 | 43,572 | 0 |
| Professional Services | 620 | 0 | 0 | 0 |
| Other Charges | 55 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 675 | 0 | 0 | 0 |
| Gen Acquisitions | 2,517 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,517 | 0 | 0 | 0 |
| FUNCTION TOTAL | 272,605 | 483,715 | 338,971 | -144,744 |
| DRIVING WORKTAG TOTAL | 272,605 | 483,715 | 338,971 | -144,744 |

DRIVING WORKTAG: PG006049 | LSUAG | Plant Pathology Offset

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|---------------|--------------|
| Salaries | 35,838 | 42,940 | 44,228 | 1,288 |
| Related Benefits | 0 | 24,940 | 25,165 | 226 |
| TOTAL PERSONAL SERVICES | 35,838 | 67,880 | 69,393 | 1,514 |
| FUNCTION TOTAL | 35,838 | 67,880 | 69,393 | 1,514 |
| DRIVING WORKTAG TOTAL | 35,838 | 67,880 | 69,393 | 1,514 |

DRIVING WORKTAG: PG006050 | LSUAG | Plant Tissue Analysis Suppor

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|------------------|------------------|------------------|----------------|
| Travel | 4 | 0 | 0 | 0 |
| Operating Services | 7,362 | 0 | 0 | 0 |
| Supplies | 10 | 7,708 | 0 | -7,708 |
| TOTAL OPERATING EXPENDITURES | 7,376 | 7,708 | 0 | -7,708 |
| FUNCTION TOTAL | 7,376 | 7,708 | 0 | -7,708 |
| DRIVING WORKTAG TOTAL | 7,376 | 7,708 | 0 | -7,708 |
| COST CENTER TOTAL | 1,657,857 | 2,701,728 | 2,839,394 | 137,666 |

CCENTER: LSUAG | Dept | Renewable Natural Resources

DRIVING WORKTAG: LSUAG | CS | Standardization of Sperm Evaluatio

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 3,734 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,734 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,734 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,734 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Evaluation of Aquatic Resources on

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 1,645 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,645 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,645 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,645 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Renewable Natural Res -

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | -10,285 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -10,285 | 0 | 0 | 0 |
| FUNCTION TOTAL | -10,285 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -10,285 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 16,079 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 16,079 | 0 | 0 | 0 |
| FUNCTION TOTAL | 16,079 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 16,079 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Using Nanoparticles to Tailor Rheo

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 12,481 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,481 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,481 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,481 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| Salaries | -7,745 | 0 | 0 | 0 |
| Other Compensation | -38,925 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -46,670 | 0 | 0 | 0 |
| Travel | 11,719 | 0 | 0 | 0 |
| Operating Services | 2,937 | 0 | 0 | 0 |
| Supplies | 3,998 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,654 | 0 | 0 | 0 |

| | | | | |
|------------------------------|----------------|----------|----------|----------|
| Other Charges | 35 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 35 | 0 | 0 | 0 |
| FUNCTION TOTAL | -27,981 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -27,981 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Hydrolic Control of Bottomland Har

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 12,839 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,839 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,839 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,839 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Enhancing Nanocellulose Manufactur

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 7,577 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,577 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,577 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,577 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Biodegradable Nanocellulose - Poly

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 7,103 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,103 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,103 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,103 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Population Status and Distribution

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 4,250 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,250 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,250 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,250 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Avian Point Count Surveys (PG00607

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 1,725 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,725 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,725 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,725 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2017 Carryforward | 2017 McIntire Stenn

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | 93,904 | 0 | 0 | 0 |
| Other Compensation | 76,190 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 170,093 | 0 | 0 | 0 |
| FUNCTION TOTAL | 170,093 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 170,093 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Strengthening Rheology, R2R Film F

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 12,206 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,206 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,206 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,206 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Development of Germplasm Resources

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 18,393 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,393 | 0 | 0 | 0 |
| FUNCTION TOTAL | 18,393 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 18,393 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Renewable Natural Res -

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|---------------|----------|----------------|
| Salaries | 31,118 | 40,283 | 0 | -40,283 |
| Related Benefits | 0 | 23,396 | 0 | -23,396 |
| TOTAL PERSONAL SERVICES | 31,118 | 63,679 | 0 | -63,679 |
| Travel | 0 | 1,000 | 0 | -1,000 |
| Operating Services | 0 | 1,000 | 0 | -1,000 |
| Supplies | 37 | 1,000 | 0 | -1,000 |
| TOTAL OPERATING EXPENDITURES | 37 | 3,000 | 0 | -3,000 |
| FUNCTION TOTAL | 31,155 | 66,679 | 0 | -66,679 |

| | | | | |
|---|----------------|----------------|----------|-----------------|
| DRIVING WORKTAG TOTAL | 31,155 | 66,679 | 0 | -66,679 |
| DRIVING WORKTAG: LSUAG 2019 McIntire Stennis-Renewable Natural | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 246,950 | 333,637 | 0 | -333,637 |
| Other Compensation | 129,437 | 85,673 | 0 | -85,673 |
| Related Benefits | 0 | 193,777 | 0 | -193,777 |
| TOTAL PERSONAL SERVICES | 376,387 | 613,087 | 0 | -613,087 |
| Travel | 2,343 | 6,590 | 0 | -6,590 |
| Operating Services | 184 | 25,702 | 0 | -25,702 |
| Supplies | 6,162 | 54,252 | 0 | -54,252 |
| TOTAL OPERATING EXPENDITURES | 8,688 | 86,544 | 0 | -86,544 |
| Professional Services | 3,316 | 0 | 0 | 0 |
| Other Charges | 97 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,413 | 0 | 0 | 0 |
| FUNCTION TOTAL | 388,488 | 699,631 | 0 | -699,631 |
| DRIVING WORKTAG TOTAL | 388,488 | 699,631 | 0 | -699,631 |
| DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Section 3(B)(C)-Renew | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 26,749 | 41,869 | 0 | -41,869 |
| Related Benefits | 0 | 24,318 | 0 | -24,318 |
| TOTAL PERSONAL SERVICES | 26,749 | 66,187 | 0 | -66,187 |
| FUNCTION TOTAL | 26,749 | 66,187 | 0 | -66,187 |
| DRIVING WORKTAG TOTAL | 26,749 | 66,187 | 0 | -66,187 |
| DRIVING WORKTAG: LSUAG CS Cryopreservation of Catfish Sperm | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 2,400 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,400 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,400 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,400 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG CS Genetic Composition of Louisianas | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,358 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,358 | 0 | 0 | 0 |

| | | | | |
|------------------------------|--------------|----------|----------|----------|
| FUNCTION TOTAL | 5,358 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,358 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Fine-Grained Floodplain Forest Flo

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 11,677 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,677 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,677 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,677 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Decreasing Mortalities of Triploid

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 10,357 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,357 | 0 | 0 | 0 |
| FUNCTION TOTAL | 10,357 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 10,357 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2020 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 342,696 | 342,696 |
| Other Compensation | 0 | 0 | 193,362 | 193,362 |
| Related Benefits | 0 | 0 | 194,991 | 194,991 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 731,049 | 731,049 |
| Travel | 0 | 0 | 6,590 | 6,590 |
| Operating Services | 0 | 0 | 25,702 | 25,702 |
| Supplies | 0 | 0 | 54,252 | 54,252 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 86,544 | 86,544 |
| FUNCTION TOTAL | 0 | 0 | 817,593 | 817,593 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 817,593 | 817,593 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Renewable Natural Res |

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 41,492 | 41,492 |
| Related Benefits | 0 | 0 | 23,609 | 23,609 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 65,101 | 65,101 |
| Travel | 0 | 0 | 3,000 | 3,000 |
| Operating Services | 0 | 0 | 3,000 | 3,000 |

| | | | | |
|-------------------------------------|----------|----------|---------------|---------------|
| Supplies | 0 | 0 | 8,721 | 8,721 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 14,721 | 14,721 |
| FUNCTION TOTAL | 0 | 0 | 79,822 | 79,822 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 79,822 | 79,822 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 43,020 | 43,020 |
| Related Benefits | 0 | 0 | 24,478 | 24,478 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 67,498 | 67,498 |
| FUNCTION TOTAL | 0 | 0 | 67,498 | 67,498 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 67,498 | 67,498 |

DRIVING WORKTAG: LSUAG | 2016 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|-----------|----------|----------|----------|
| Operating Services | -9 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | -9 | 0 | 0 | 0 |
| FUNCTION TOTAL | -9 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -9 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006074 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|------------------|------------------|---------------|
| Salaries | 737,777 | 888,150 | 946,983 | 58,833 |
| Other Compensation | 50,145 | 12,201 | 12,201 | 0 |
| Related Benefits | 13,650 | 515,840 | 538,826 | 22,986 |
| TOTAL PERSONAL SERVICES | 801,572 | 1,416,191 | 1,498,010 | 81,819 |
| Travel | 6,175 | 0 | 0 | 0 |
| Operating Services | 30,728 | 6,682 | 6,682 | 0 |
| Supplies | 3,221 | 14,654 | 14,654 | 0 |
| TOTAL OPERATING EXPENDITURES | 40,124 | 21,336 | 21,336 | 0 |
| Other Charges | 311 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 311 | 0 | 0 | 0 |
| Gen Acquisitions | 5,693 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,693 | 0 | 0 | 0 |
| FUNCTION TOTAL | 847,700 | 1,437,527 | 1,519,346 | 81,819 |
| DRIVING WORKTAG TOTAL | 847,700 | 1,437,527 | 1,519,346 | 81,819 |

DRIVING WORKTAG: PG006077 | LSUAG | Forest Products Laboratory

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|--------------|
| Salaries | 162,659 | 156,439 | 161,133 | 4,694 |
| Other Compensation | 30,700 | 57,500 | 57,500 | 0 |
| Related Benefits | 0 | 90,860 | 91,683 | 823 |
| TOTAL PERSONAL SERVICES | 193,359 | 304,799 | 310,316 | 5,517 |
| Travel | 3,763 | 0 | 0 | 0 |
| Operating Services | 38,832 | 15,300 | 15,300 | 0 |
| Supplies | 9,265 | 9,635 | 9,635 | 0 |
| TOTAL OPERATING EXPENDITURES | 51,860 | 24,935 | 24,935 | 0 |
| Professional Services | 25,084 | 37,422 | 37,422 | 0 |
| Other Charges | 19 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 25,102 | 37,422 | 37,422 | 0 |
| Gen Acquisitions | 5,385 | 1,350 | 1,350 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,385 | 1,350 | 1,350 | 0 |
| FUNCTION TOTAL | 275,707 | 368,506 | 374,023 | 5,517 |
| DRIVING WORKTAG TOTAL | 275,707 | 368,506 | 374,023 | 5,517 |

DRIVING WORKTAG: PG006078 | LSUAG | RNR- Sales/Service - S.G.

FUNCTION: 1-RESEARCH

| | | | | |
|---|---------------|---------------|---------------|----------|
| Other Compensation | 2,188 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,188 | 0 | 0 | 0 |
| Travel | 6,389 | 0 | 0 | 0 |
| Operating Services | 12,267 | 27,500 | 27,500 | 0 |
| Supplies | 8,429 | 27,500 | 27,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 27,086 | 55,000 | 55,000 | 0 |
| Other Charges | 3,180 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,180 | 0 | 0 | 0 |
| Gen Acquisitions | 13,926 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 13,926 | 0 | 0 | 0 |
| FUNCTION TOTAL | 46,380 | 55,000 | 55,000 | 0 |
| DRIVING WORKTAG TOTAL | 46,380 | 55,000 | 55,000 | 0 |

DRIVING WORKTAG: PG006080 | LSUAG | Formosan Termites - Forest P

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|---------------|------------|
| Salaries | 25,010 | 13,530 | 13,936 | 406 |
| Other Compensation | 0 | 8,801 | 8,801 | 0 |
| Related Benefits | 0 | 7,858 | 7,929 | 71 |
| TOTAL PERSONAL SERVICES | 25,010 | 30,189 | 30,666 | 477 |
| Operating Services | 0 | 1,800 | 1,800 | 0 |
| Supplies | 0 | 2,115 | 2,115 | 0 |

| | | | | |
|-------------------------------------|---------------|---------------|---------------|------------|
| TOTAL OPERATING EXPENDITURES | 0 | 3,915 | 3,915 | 0 |
| FUNCTION TOTAL | 25,010 | 34,104 | 34,581 | 477 |
| DRIVING WORKTAG TOTAL | 25,010 | 34,104 | 34,581 | 477 |

DRIVING WORKTAG: PG006081 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------|----------|
| Travel | 10,216 | 0 | 0 | 0 |
| Operating Services | -10,245 | 0 | 0 | 0 |
| Supplies | 29 | 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: PG006083 | LSUAG | Renew Nat Resource - Researc

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 467,862 | 469,694 | 480,853 | 11,159 |
| Related Benefits | 14 | 272,799 | 273,602 | 802 |
| TOTAL PERSONAL SERVICES | 467,876 | 742,493 | 754,455 | 11,961 |
| FUNCTION TOTAL | 467,876 | 742,493 | 754,455 | 11,961 |
| DRIVING WORKTAG TOTAL | 467,876 | 742,493 | 754,455 | 11,961 |

DRIVING WORKTAG: PG006085 | LSUAG | Forestry

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Salaries | 189,572 | 190,132 | 190,264 | 132 |
| Other Compensation | 3,968 | 0 | 0 | 0 |
| Related Benefits | 0 | 110,429 | 108,259 | -2,170 |
| TOTAL PERSONAL SERVICES | 193,540 | 300,561 | 298,523 | -2,038 |
| Travel | 2,922 | 8,235 | 8,235 | 0 |
| Operating Services | 9,562 | 7,938 | 7,938 | 0 |
| Supplies | 1,500 | 6,188 | 6,188 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,984 | 22,361 | 22,361 | 0 |
| Professional Services | 997 | 0 | 0 | 0 |
| Other Charges | 1,753 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,750 | 0 | 0 | 0 |
| Gen Acquisitions | 1,651 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,651 | 0 | 0 | 0 |
| FUNCTION TOTAL | 211,925 | 322,922 | 320,884 | -2,038 |
| DRIVING WORKTAG TOTAL | 211,925 | 322,922 | 320,884 | -2,038 |

DRIVING WORKTAG: PG006086 | LSUAG | Forestry Offset

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|------------------|------------------|------------------|----------------|
| Salaries | 29,947 | 29,217 | 30,094 | 877 |
| Related Benefits | 0 | 16,969 | 17,123 | 154 |
| TOTAL PERSONAL SERVICES | 29,947 | 46,186 | 47,217 | 1,031 |
| FUNCTION TOTAL | 29,947 | 46,186 | 47,217 | 1,031 |
| DRIVING WORKTAG TOTAL | 29,947 | 46,186 | 47,217 | 1,031 |
| COST CENTER TOTAL | 2,610,579 | 3,839,236 | 4,070,420 | 231,183 |

CCENTER: LSUAG | Dept | 4-H Youth Development

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | 113,779 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 113,779 | 0 | 0 | 0 |
| FUNCTION TOTAL | 113,779 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 113,779 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 265,714 | 299,601 | 0 | -299,601 |
| Related Benefits | 0 | 174,009 | 0 | -174,009 |
| TOTAL PERSONAL SERVICES | 265,714 | 473,610 | 0 | -473,610 |
| FUNCTION TOTAL | 265,714 | 473,610 | 0 | -473,610 |
| DRIVING WORKTAG TOTAL | 265,714 | 473,610 | 0 | -473,610 |

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 308,726 | 308,726 |
| Related Benefits | 0 | 0 | 175,663 | 175,663 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 484,389 | 484,389 |
| FUNCTION TOTAL | 0 | 0 | 484,389 | 484,389 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 484,389 | 484,389 |

DRIVING WORKTAG: PG006135 | LSUAG | State Office Operations/4-H

| FUNCTION: 2-PUBLIC SERVICE | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 307,983 | 356,624 | 371,297 | 14,673 |
| Other Compensation | 28,704 | 5,034 | 5,034 | 0 |
| Related Benefits | 10,403 | 207,128 | 211,265 | 4,137 |
| TOTAL PERSONAL SERVICES | 347,089 | 568,786 | 587,596 | 18,810 |
| Travel | 80,747 | 43,287 | 43,287 | 0 |
| Operating Services | 32,510 | 70,391 | 70,391 | 0 |
| Supplies | 8,939 | 40,661 | 40,661 | 0 |
| TOTAL OPERATING EXPENDITURES | 122,196 | 154,339 | 154,339 | 0 |
| Professional Services | 17,922 | 3,053 | 3,053 | 0 |
| Other Charges | 6,534 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 24,456 | 3,053 | 3,053 | 0 |
| FUNCTION TOTAL | 493,741 | 726,178 | 744,988 | 18,810 |
| DRIVING WORKTAG TOTAL | 493,741 | 726,178 | 744,988 | 18,810 |

DRIVING WORKTAG: PG006136 | LSUAG | 4-H Youth Development Offset

| FUNCTION: 2-PUBLIC SERVICE | | | | |
|-----------------------------------|---------------|---------------|---------------|--------------|
| Salaries | 49,274 | 48,073 | 49,515 | 1,442 |
| Related Benefits | 0 | 27,921 | 28,174 | 253 |
| TOTAL PERSONAL SERVICES | 49,274 | 75,994 | 77,689 | 1,695 |
| FUNCTION TOTAL | 49,274 | 75,994 | 77,689 | 1,695 |
| DRIVING WORKTAG TOTAL | 49,274 | 75,994 | 77,689 | 1,695 |

DRIVING WORKTAG: PG006137 | LSUAG | 4-H Educational Travel

| FUNCTION: 2-PUBLIC SERVICE | | | | |
|-------------------------------------|--------------|--------------|--------------|----------|
| Travel | 1,225 | 4,794 | 4,794 | 0 |
| Operating Services | 0 | 3,877 | 3,877 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,225 | 8,671 | 8,671 | 0 |
| Professional Services | 7,030 | 0 | 0 | 0 |
| Other Charges | 416 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 7,446 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,671 | 8,671 | 8,671 | 0 |
| DRIVING WORKTAG TOTAL | 8,671 | 8,671 | 8,671 | 0 |

DRIVING WORKTAG: PG006139 | LSUAG | 4-H Short Course

| FUNCTION: 2-PUBLIC SERVICE | | | | |
|-----------------------------------|--------------|--------------|--------------|----------|
| Other Compensation | 2,180 | 2,200 | 2,200 | 0 |
| TOTAL PERSONAL SERVICES | 2,180 | 2,200 | 2,200 | 0 |

| | | | | |
|---|----------------|----------------|----------------|----------|
| Travel | 7,894 | 7,000 | 7,000 | 0 |
| Operating Services | 152,994 | 129,300 | 129,300 | 0 |
| Supplies | 3,739 | 2,500 | 2,500 | 0 |
| TOTAL OPERATING EXPENDITURES | 164,627 | 138,800 | 138,800 | 0 |
| Professional Services | 5,998 | 3,500 | 3,500 | 0 |
| Other Charges | 2,683 | 5,500 | 5,500 | 0 |
| TOTAL OTHER CHARGES | 8,681 | 9,000 | 9,000 | 0 |
| Gen Acquisitions | 172 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 172 | 0 | 0 | 0 |
| FUNCTION TOTAL | 175,660 | 150,000 | 150,000 | 0 |
| DRIVING WORKTAG TOTAL | 175,660 | 150,000 | 150,000 | 0 |

DRIVING WORKTAG: PG006144 | LSUAG | Miscellaneous 4-H Sales

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------|------------|----------|-------------|
| Supplies | 0 | 200 | 0 | -200 |
| TOTAL OPERATING EXPENDITURES | 0 | 200 | 0 | -200 |
| FUNCTION TOTAL | 0 | 200 | 0 | -200 |
| DRIVING WORKTAG TOTAL | 0 | 200 | 0 | -200 |

DRIVING WORKTAG: PG006147 | LSUAG | Character Counts Project

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|--------------|
| Salaries | 61,047 | 59,802 | 61,269 | 1,467 |
| Other Compensation | 4,804 | 1,992 | 1,992 | 0 |
| Related Benefits | 0 | 34,733 | 34,862 | 128 |
| TOTAL PERSONAL SERVICES | 65,851 | 96,527 | 98,123 | 1,595 |
| Travel | 6,830 | 11,097 | 11,097 | 0 |
| Operating Services | 28,130 | 22,618 | 22,618 | 0 |
| Supplies | 23,219 | 46,476 | 46,476 | 0 |
| TOTAL OPERATING EXPENDITURES | 58,180 | 80,191 | 80,191 | 0 |
| Professional Services | 19,200 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 19,200 | 0 | 0 | 0 |
| FUNCTION TOTAL | 143,230 | 176,718 | 178,314 | 1,595 |
| DRIVING WORKTAG TOTAL | 143,230 | 176,718 | 178,314 | 1,595 |

DRIVING WORKTAG: PG006148 | LSUAG | 4-H Agmagic

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|--------------|--------------|----------|
| Operating Services | 4,856 | 3,915 | 3,915 | 0 |
| Supplies | 915 | 2,264 | 2,264 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,772 | 6,179 | 6,179 | 0 |

| | | | | |
|------------------------------|------------------|------------------|------------------|---------------|
| Other Charges | 408 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 408 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,179 | 6,179 | 6,179 | 0 |
| DRIVING WORKTAG TOTAL | 6,179 | 6,179 | 6,179 | 0 |
| COST CENTER TOTAL | 1,256,248 | 1,617,550 | 1,650,229 | 32,679 |

CCENTER: LSUAG | Dept | Agricultural and Extension Education and Eval

DRIVING WORKTAG: PG006159 | LSUAG | Ag and Extension Education a

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 210,331 | 246,816 | 232,426 | -14,390 |
| Other Compensation | 0 | 4,481 | 4,481 | 0 |
| Related Benefits | 18,454 | 143,351 | 132,249 | -11,103 |
| TOTAL PERSONAL SERVICES | 228,785 | 394,648 | 369,156 | -25,493 |
| Travel | 1,430 | 5,106 | 5,106 | 0 |
| Operating Services | 5,211 | 7,058 | 7,058 | 0 |
| Supplies | 1,078 | 4,212 | 4,212 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,719 | 16,376 | 16,376 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 236,654 | 411,024 | 385,532 | -25,493 |
| DRIVING WORKTAG TOTAL | 236,654 | 411,024 | 385,532 | -25,493 |

DRIVING WORKTAG: PG006160 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Operating Services | 42 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 42 | 0 | 0 | 0 |
| FUNCTION TOTAL | 42 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 42 | 0 | 0 | 0 |
| COST CENTER TOTAL | 236,696 | 411,024 | 385,532 | -25,493 |

CCENTER: LSUAG | LAES | Administration

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-LAES Admin - 18HFPXXXXXG

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | -2,529 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -2,529 | 0 | 0 | 0 |

| | | | | |
|------------------------------|---------------|----------|----------|----------|
| FUNCTION TOTAL | -2,529 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -2,529 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-LAES Admi

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| Salaries | -29,719 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -29,719 | 0 | 0 | 0 |
| Travel | 951 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 951 | 0 | 0 | 0 |
| FUNCTION TOTAL | -28,768 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -28,768 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2017 Carryforward | 2017 Hatch Act-LAES

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|------------------|----------|----------|----------|
| Salaries | 749,675 | 0 | 0 | 0 |
| Other Compensation | 259,344 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,009,019 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,009,019 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,009,019 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2017 Carryforward | 2017 Multistate Res

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | 757,065 | 0 | 0 | 0 |
| Other Compensation | 130,749 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 887,813 | 0 | 0 | 0 |
| FUNCTION TOTAL | 887,813 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 887,813 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-LAES Admin - 19HFPXXXXXG

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|----------------|----------|-----------------|
| Salaries | 18,164 | 44,221 | 0 | -44,221 |
| Related Benefits | 0 | 25,684 | 0 | -25,684 |
| TOTAL PERSONAL SERVICES | 18,164 | 69,905 | 0 | -69,905 |
| Travel | 0 | 172,453 | 0 | -172,453 |
| Operating Services | 24,909 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 24,909 | 172,453 | 0 | -172,453 |
| FUNCTION TOTAL | 43,073 | 242,358 | 0 | -242,358 |

| | | | | |
|---|---------------|----------------|-----------------|-----------------|
| DRIVING WORKTAG TOTAL | 43,073 | 242,358 | 0 | -242,358 |
| DRIVING WORKTAG: LSUAG 2019 Hatch Act-LAES Directors Fund - 19 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 0 | 254,966 | 0 | -254,966 |
| TOTAL OPERATING EXPENDITURES | 0 | 254,966 | 0 | -254,966 |
| FUNCTION TOTAL | 0 | 254,966 | 0 | -254,966 |
| DRIVING WORKTAG TOTAL | 0 | 254,966 | 0 | -254,966 |
| DRIVING WORKTAG: LSUAG 2019 Multistate Research Fund-LAES Admi | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 18,164 | 44,220 | 0 | -44,220 |
| Related Benefits | 0 | 25,683 | 0 | -25,683 |
| TOTAL PERSONAL SERVICES | 18,164 | 69,903 | 0 | -69,903 |
| Travel | 5,760 | 84,998 | 0 | -84,998 |
| TOTAL OPERATING EXPENDITURES | 5,760 | 84,998 | 0 | -84,998 |
| FUNCTION TOTAL | 23,924 | 154,901 | 0 | -154,901 |
| DRIVING WORKTAG TOTAL | 23,924 | 154,901 | 0 | -154,901 |
| DRIVING WORKTAG: LSUAG 2020 Hatch Act-LAES Directors Fund 00 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 0 | 0 | -135,462 | -135,462 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -135,462 | -135,462 |
| FUNCTION TOTAL | 0 | 0 | -135,462 | -135,462 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -135,462 | -135,462 |
| DRIVING WORKTAG: LSUAG 2020 Hatch Act-LAES Admin 001 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 0 | 24,219 | 24,219 |
| Related Benefits | 0 | 0 | 13,780 | 13,780 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 37,999 | 37,999 |
| Travel | 0 | 0 | 155,637 | 155,637 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 155,637 | 155,637 |
| FUNCTION TOTAL | 0 | 0 | 193,636 | 193,636 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 193,636 | 193,636 |
| DRIVING WORKTAG: LSUAG 2020 Multistate Research Fund-LAES Admi | | | | |

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 24,218 | 24,218 |
| Related Benefits | 0 | 0 | 13,780 | 13,780 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 37,998 | 37,998 |
| Travel | 0 | 0 | 97,658 | 97,658 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | 97,658 | 97,658 |
| FUNCTION TOTAL | 0 | 0 | 135,656 | 135,656 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 135,656 | 135,656 |

DRIVING WORKTAG: PG005664 | LSUAG | LAES - Required Salary Savin

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|----------|----------------|----------------|
| Operating Services | 0 | 0 | -35,000 | -35,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 0 | -35,000 | -35,000 |
| FUNCTION TOTAL | 0 | 0 | -35,000 | -35,000 |
| DRIVING WORKTAG TOTAL | 0 | 0 | -35,000 | -35,000 |

DRIVING WORKTAG: PG005666 | LSUAG | Agricultural Experiment Sta

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Salaries | 127,311 | 114,641 | 130,347 | 15,706 |
| Related Benefits | 0 | 66,584 | 74,166 | 7,583 |
| TOTAL PERSONAL SERVICES | 127,311 | 181,225 | 204,513 | 23,289 |
| Travel | 5,775 | 6,000 | 6,000 | 0 |
| Operating Services | 80,375 | 55,000 | 55,000 | 0 |
| Supplies | 19,440 | 20,000 | 20,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 105,591 | 81,000 | 81,000 | 0 |
| Professional Services | 1,606 | 0 | 0 | 0 |
| Other Charges | 1,315 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,921 | 0 | 0 | 0 |
| Gen Acquisitions | 1,107 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,107 | 0 | 0 | 0 |
| FUNCTION TOTAL | 236,929 | 262,225 | 285,513 | 23,289 |
| DRIVING WORKTAG TOTAL | 236,929 | 262,225 | 285,513 | 23,289 |

DRIVING WORKTAG: PG005668 | LSUAG | Ag Experiment Station - Unea

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|------------------|------------------|----------------|
| Supplies | 0 | 1,765,900 | 1,745,938 | -19,962 |
| TOTAL OPERATING EXPENDITURES | 0 | 1,765,900 | 1,745,938 | -19,962 |

| | | | | |
|------------------------------|----------|------------------|------------------|----------------|
| FUNCTION TOTAL | 0 | 1,765,900 | 1,745,938 | -19,962 |
| DRIVING WORKTAG TOTAL | 0 | 1,765,900 | 1,745,938 | -19,962 |

DRIVING WORKTAG: PG005674 | LSUAG | Laes Administration - Resear

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|------------------|------------------|------------------|-----------------|
| Salaries | 96,850 | 122,274 | 95,112 | -27,162 |
| Related Benefits | 0 | 71,017 | 54,118 | -16,899 |
| TOTAL PERSONAL SERVICES | 96,850 | 193,291 | 149,230 | -44,061 |
| FUNCTION TOTAL | 96,850 | 193,291 | 149,230 | -44,061 |
| DRIVING WORKTAG TOTAL | 96,850 | 193,291 | 149,230 | -44,061 |
| COST CENTER TOTAL | 2,266,311 | 2,873,641 | 2,339,512 | -534,129 |

CCENTER: LSUAG | LCES | Administration

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 49,657 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 49,657 | 0 | 0 | 0 |
| FUNCTION TOTAL | 49,657 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 49,657 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------------|----------|-----------------|
| Salaries | 19,484 | 64,287 | 0 | -64,287 |
| Related Benefits | 0 | 37,338 | 0 | -37,338 |
| TOTAL PERSONAL SERVICES | 19,484 | 101,625 | 0 | -101,625 |
| FUNCTION TOTAL | 19,484 | 101,625 | 0 | -101,625 |
| DRIVING WORKTAG TOTAL | 19,484 | 101,625 | 0 | -101,625 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|-----------|------------------|----------|-------------------|
| Salaries | 0 | 1,671,125 | 0 | -1,671,125 |
| Related Benefits | 0 | 970,593 | 0 | -970,593 |
| TOTAL PERSONAL SERVICES | 0 | 2,641,718 | 0 | -2,641,718 |
| Supplies | 97 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 97 | 0 | 0 | 0 |

| | | | | |
|------------------------------|-----------|------------------|----------|-------------------|
| FUNCTION TOTAL | 97 | 2,641,718 | 0 | -2,641,718 |
| DRIVING WORKTAG TOTAL | 97 | 2,641,718 | 0 | -2,641,718 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 64,478 | 64,478 |
| Related Benefits | 0 | 0 | 36,687 | 36,687 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 101,165 | 101,165 |
| FUNCTION TOTAL | 0 | 0 | 101,165 | 101,165 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 101,165 | 101,165 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|------------------|------------------|
| Salaries | 0 | 0 | 1,755,947 | 1,755,947 |
| Related Benefits | 0 | 0 | 999,120 | 999,120 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 2,755,067 | 2,755,067 |
| FUNCTION TOTAL | 0 | 0 | 2,755,067 | 2,755,067 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 2,755,067 | 2,755,067 |

DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|-----------------|
| Salaries | 407,778 | 403,918 | 342,970 | -60,948 |
| Other Compensation | 14,580 | 20,965 | 20,965 | 0 |
| Related Benefits | 43,106 | 234,597 | 195,147 | -39,449 |
| TOTAL PERSONAL SERVICES | 465,463 | 659,480 | 559,082 | -100,397 |
| Travel | 27,530 | 6,178 | 6,178 | 0 |
| Operating Services | 14,537 | 20,083 | 20,083 | 0 |
| Supplies | 2,559 | 8,418 | 8,418 | 0 |
| TOTAL OPERATING EXPENDITURES | 44,625 | 34,679 | 34,679 | 0 |
| Professional Services | 13,915 | 4,820 | 4,820 | 0 |
| Other Charges | 1,250 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 15,165 | 4,820 | 4,820 | 0 |
| FUNCTION TOTAL | 525,254 | 698,979 | 598,581 | -100,397 |
| DRIVING WORKTAG TOTAL | 525,254 | 698,979 | 598,581 | -100,397 |

DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors F

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 46,015 | 36,742 | 56,614 | 19,872 |
| Related Benefits | 0 | 21,340 | 32,213 | 10,873 |
| TOTAL PERSONAL SERVICES | 46,015 | 58,082 | 88,827 | 30,745 |
| Travel | 29,085 | 38,000 | 38,000 | 0 |
| Operating Services | 48,112 | 68,000 | 68,000 | 0 |
| Supplies | 527 | 29,751 | 29,751 | 0 |
| TOTAL OPERATING EXPENDITURES | 77,724 | 135,751 | 135,751 | 0 |
| Professional Services | 24,000 | 15,215 | 15,215 | 0 |
| Other Charges | 38,823 | 20,000 | 20,000 | 0 |
| TOTAL OTHER CHARGES | 62,823 | 35,215 | 35,215 | 0 |
| FUNCTION TOTAL | 186,562 | 229,048 | 259,793 | 30,745 |
| DRIVING WORKTAG TOTAL | 186,562 | 229,048 | 259,793 | 30,745 |

DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|-------------------|----------|------------------|
| Salaries | 0 | -1,083,310 | 0 | 1,083,310 |
| Related Benefits | 0 | -629,189 | 0 | 629,189 |
| TOTAL PERSONAL SERVICES | 0 | -1,712,499 | 0 | 1,712,499 |
| FUNCTION TOTAL | 0 | -1,712,499 | 0 | 1,712,499 |
| DRIVING WORKTAG TOTAL | 0 | -1,712,499 | 0 | 1,712,499 |

DRIVING WORKTAG: PG005730 | LSUAG | Vice Chancellor Of Extension

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|--------------------------------|----------------|------------------|------------------|------------------|
| Salaries | 0 | 21,165 | 0 | -21,165 |
| Related Benefits | 0 | 12,293 | 0 | -12,293 |
| TOTAL PERSONAL SERVICES | 0 | 33,458 | 0 | -33,458 |
| FUNCTION TOTAL | 0 | 33,458 | 0 | -33,458 |
| DRIVING WORKTAG TOTAL | 0 | 33,458 | 0 | -33,458 |
| COST CENTER TOTAL | 781,054 | 1,992,329 | 3,714,607 | 1,722,278 |

CCENTER: LSUAG | LCES | Management Operations

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|----------|----------|----------|
| Operating Services | 69,633 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 69,633 | 0 | 0 | 0 |
| FUNCTION TOTAL | 69,633 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 69,633 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|----------------|----------|-----------------|
| Operating Services | 84,692 | 150,000 | 0 | -150,000 |
| Supplies | 202 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 84,894 | 150,000 | 0 | -150,000 |
| FUNCTION TOTAL | 84,894 | 150,000 | 0 | -150,000 |
| DRIVING WORKTAG TOTAL | 84,894 | 150,000 | 0 | -150,000 |

DRIVING WORKTAG: LSUAG | 2020 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: PG005736 | LSUAG | Management Operations - Stat

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|------------|
| Salaries | 119,868 | 118,569 | 119,567 | 998 |
| Other Compensation | 10,512 | 8,902 | 8,902 | 0 |
| Related Benefits | 0 | 68,865 | 68,033 | -832 |
| TOTAL PERSONAL SERVICES | 130,379 | 196,336 | 196,502 | 166 |
| Travel | 40 | 0 | 0 | 0 |
| Operating Services | 99,941 | 90,433 | 90,433 | 0 |
| Supplies | 58,926 | 70,212 | 70,212 | 0 |
| TOTAL OPERATING EXPENDITURES | 158,907 | 160,645 | 160,645 | 0 |
| FUNCTION TOTAL | 289,287 | 356,981 | 357,147 | 166 |
| DRIVING WORKTAG TOTAL | 289,287 | 356,981 | 357,147 | 166 |

DRIVING WORKTAG: PG005742 | LSUAG | Lces Publications

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|-------------------------------------|----------|------------|----------|-------------|
| Operating Services | 0 | 200 | 0 | -200 |
| TOTAL OPERATING EXPENDITURES | 0 | 200 | 0 | -200 |
| FUNCTION TOTAL | 0 | 200 | 0 | -200 |
| DRIVING WORKTAG TOTAL | 0 | 200 | 0 | -200 |

DRIVING WORKTAG: PG005743 | LSUAG | Lces Copy Center

FUNCTION: 5-INSTITUTIONAL SUPPORT

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 48,792 | 48,200 | 48,893 | 693 |
| Related Benefits | 23,908 | 27,995 | 27,820 | -175 |
| TOTAL PERSONAL SERVICES | 72,699 | 76,195 | 76,713 | 518 |
| Operating Services | -68,941 | -83,500 | -71,400 | 12,100 |
| Supplies | 0 | 19,000 | 3,000 | -16,000 |
| TOTAL OPERATING EXPENDITURES | -68,941 | -64,500 | -68,400 | -3,900 |
| Interagency transfers | 3,707 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,707 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,464 | 11,695 | 8,313 | -3,382 |
| DRIVING WORKTAG TOTAL | 7,464 | 11,695 | 8,313 | -3,382 |
| COST CENTER TOTAL | 451,278 | 518,876 | 515,459 | -3,416 |

CCENTER: LSUAG | LCES | LA House

DRIVING WORKTAG: PG005745 | LSUAG | LCES - LaHouse

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|----------------|----------------|------------|
| Salaries | 44,050 | 59,784 | 60,619 | 835 |
| Other Compensation | 10,490 | 20,665 | 20,665 | 0 |
| Related Benefits | 0 | 34,723 | 34,492 | -231 |
| TOTAL PERSONAL SERVICES | 54,540 | 115,172 | 115,776 | 604 |
| Travel | 455 | 500 | 500 | 0 |
| Operating Services | 16,503 | 25,032 | 25,032 | 0 |
| Supplies | 7,530 | 29,000 | 29,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 24,488 | 54,532 | 54,532 | 0 |
| Other Charges | 150 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 79,178 | 169,704 | 170,308 | 604 |
| DRIVING WORKTAG TOTAL | 79,178 | 169,704 | 170,308 | 604 |

DRIVING WORKTAG: PG005746 | LSUAG | Lahouse Parking

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|---------------|--------------|
| Salaries | 42,025 | 41,000 | 42,230 | 1,230 |
| Related Benefits | 0 | 23,813 | 24,029 | 216 |
| TOTAL PERSONAL SERVICES | 42,025 | 64,813 | 66,259 | 1,446 |
| Travel | 35 | 0 | 0 | 0 |
| Operating Services | 235 | 4,500 | 4,000 | -500 |
| Supplies | 3,502 | 4,500 | 3,770 | -730 |

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| TOTAL OPERATING EXPENDITURES | 3,772 | 9,000 | 7,770 | -1,230 |
| FUNCTION TOTAL | 45,797 | 73,813 | 74,029 | 216 |
| DRIVING WORKTAG TOTAL | 45,797 | 73,813 | 74,029 | 216 |
| COST CENTER TOTAL | 124,976 | 243,517 | 244,336 | 820 |

CCENTER: LSUAG | NE Region | Administration

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 31,153 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 31,153 | 0 | 0 | 0 |
| FUNCTION TOTAL | 31,153 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 31,153 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------------|----------|-----------------|
| Salaries | 80,780 | 105,245 | 0 | -105,245 |
| Related Benefits | 0 | 61,127 | 0 | -61,127 |
| TOTAL PERSONAL SERVICES | 80,780 | 166,372 | 0 | -166,372 |
| FUNCTION TOTAL | 80,780 | 166,372 | 0 | -166,372 |
| DRIVING WORKTAG TOTAL | 80,780 | 166,372 | 0 | -166,372 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 99,776 | 99,776 |
| Related Benefits | 0 | 0 | 56,772 | 56,772 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 156,548 | 156,548 |
| FUNCTION TOTAL | 0 | 0 | 156,548 | 156,548 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 156,548 | 156,548 |

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | -2,425 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -2,425 | 0 | 0 | 0 |
| FUNCTION TOTAL | -2,425 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -2,425 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006361 | LSUAG | Northeast Region - Research

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 111,815 | 114,398 | 113,404 | -994 |
| Related Benefits | 0 | 66,443 | 64,526 | -1,917 |
| TOTAL PERSONAL SERVICES | 111,815 | 180,841 | 177,930 | -2,911 |
| Travel | 65 | 0 | 0 | 0 |
| Operating Services | 6,305 | 6,498 | 6,498 | 0 |
| Supplies | 128 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,498 | 6,498 | 6,498 | 0 |
| FUNCTION TOTAL | 118,313 | 187,339 | 184,428 | -2,911 |
| DRIVING WORKTAG TOTAL | 118,313 | 187,339 | 184,428 | -2,911 |

DRIVING WORKTAG: PG006362 | LSUAG | Ne Region Admin.

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Salaries | 212,701 | 165,001 | 218,955 | 53,954 |
| Other Compensation | 7,142 | 0 | 0 | 0 |
| Related Benefits | 21,796 | 95,833 | 124,584 | 28,751 |
| TOTAL PERSONAL SERVICES | 241,639 | 260,834 | 343,539 | 82,705 |
| Travel | 16,674 | 16,864 | 16,864 | 0 |
| Operating Services | 15,520 | 5,847 | 5,847 | 0 |
| Supplies | 4,568 | 5,610 | 5,610 | 0 |
| TOTAL OPERATING EXPENDITURES | 36,761 | 28,321 | 28,321 | 0 |
| Other Charges | 157 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 157 | 0 | 0 | 0 |
| Gen Acquisitions | 931 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 931 | 0 | 0 | 0 |
| FUNCTION TOTAL | 279,488 | 289,155 | 371,860 | 82,705 |
| DRIVING WORKTAG TOTAL | 279,488 | 289,155 | 371,860 | 82,705 |

DRIVING WORKTAG: PG006363 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 62,318 | 63,705 | 61,242 | -2,463 |
| Related Benefits | 0 | 37,000 | 34,846 | -2,154 |
| TOTAL PERSONAL SERVICES | 62,318 | 100,705 | 96,088 | -4,617 |
| FUNCTION TOTAL | 62,318 | 100,705 | 96,088 | -4,617 |
| DRIVING WORKTAG TOTAL | 62,318 | 100,705 | 96,088 | -4,617 |
| COST CENTER TOTAL | 569,626 | 743,570 | 808,924 | 65,353 |

CCENTER: LSUAG | NE Region | Programs

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 8,833 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,833 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,833 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,833 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 27,025 | 36,190 | 0 | -36,190 |
| Related Benefits | 0 | 21,019 | 0 | -21,019 |
| TOTAL PERSONAL SERVICES | 27,025 | 57,209 | 0 | -57,209 |
| FUNCTION TOTAL | 27,025 | 57,209 | 0 | -57,209 |
| DRIVING WORKTAG TOTAL | 27,025 | 57,209 | 0 | -57,209 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 37,276 | 37,276 |
| Related Benefits | 0 | 0 | 21,210 | 21,210 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 58,486 | 58,486 |
| FUNCTION TOTAL | 0 | 0 | 58,486 | 58,486 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 58,486 | 58,486 |

DRIVING WORKTAG: PG006371 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|---------------|----------------|----------------|
| Salaries | 39,391 | 38,430 | 130,840 | 92,410 |
| Related Benefits | 0 | 22,320 | 74,447 | 52,127 |
| TOTAL PERSONAL SERVICES | 39,391 | 60,750 | 205,287 | 144,537 |
| Travel | 128 | 0 | 0 | 0 |
| Operating Services | 6,353 | 0 | 0 | 0 |
| Supplies | 234 | 6,714 | 6,714 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,714 | 6,714 | 6,714 | 0 |
| FUNCTION TOTAL | 46,105 | 67,464 | 212,001 | 144,537 |
| DRIVING WORKTAG TOTAL | 46,105 | 67,464 | 212,001 | 144,537 |

| | | | | |
|---|---------------|----------------|----------------|----------------|
| COST CENTER TOTAL | 81,964 | 124,673 | 270,487 | 145,813 |
| CCENTER: LSUAG NE Region Macon Ridge Research Station | | | | |
| DRIVING WORKTAG: LSUAG 2018 Hatch Act-Macon Ridge Research - 1 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 5,087 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 5,087 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,087 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 5,087 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Hatch Act-Macon Ridge Research - 1 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 43,055 | 65,920 | 0 | -65,920 |
| Related Benefits | 0 | 38,286 | 0 | -38,286 |
| TOTAL PERSONAL SERVICES | 43,055 | 104,206 | 0 | -104,206 |
| FUNCTION TOTAL | 43,055 | 104,206 | 0 | -104,206 |
| DRIVING WORKTAG TOTAL | 43,055 | 104,206 | 0 | -104,206 |
| DRIVING WORKTAG: LSUAG 2020 Hatch Act-Macon Ridge Research 0 | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 0 | 67,956 | 67,956 |
| Related Benefits | 0 | 0 | 38,666 | 38,666 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 106,622 | 106,622 |
| FUNCTION TOTAL | 0 | 0 | 106,622 | 106,622 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 106,622 | 106,622 |
| DRIVING WORKTAG: PG006378 LSUAG Macon Ridge Research Station | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 241,609 | 314,251 | 369,306 | 55,055 |
| Other Compensation | 0 | 2,940 | 2,940 | 0 |
| Related Benefits | 1,373 | 182,518 | 210,132 | 27,615 |
| TOTAL PERSONAL SERVICES | 242,981 | 499,709 | 582,378 | 82,670 |
| Operating Services | 16,512 | 16,049 | 16,049 | 0 |
| Supplies | 22,444 | 20,135 | 20,135 | 0 |
| TOTAL OPERATING EXPENDITURES | 38,956 | 36,184 | 36,184 | 0 |

| | | | | |
|------------------------------|----------------|----------------|----------------|---------------|
| FUNCTION TOTAL | 281,937 | 535,893 | 618,562 | 82,670 |
| DRIVING WORKTAG TOTAL | 281,937 | 535,893 | 618,562 | 82,670 |

DRIVING WORKTAG: PG006379 | LSUAG | Macon Ridge - Sales/Service

FUNCTION: 1-RESEARCH

| | | | | |
|---|---------------|---------------|---------------|----------------|
| Salaries | -7,000 | 0 | 0 | 0 |
| Other Compensation | 400 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -6,600 | 0 | 0 | 0 |
| Travel | 785 | 0 | 0 | 0 |
| Operating Services | 26,032 | 28,230 | 21,055 | -7,175 |
| Supplies | 48,935 | 65,871 | 49,128 | -16,743 |
| TOTAL OPERATING EXPENDITURES | 75,751 | 94,101 | 70,183 | -23,918 |
| Gen Acquisitions | 4,495 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,495 | 0 | 0 | 0 |
| FUNCTION TOTAL | 73,646 | 94,101 | 70,183 | -23,918 |
| DRIVING WORKTAG TOTAL | 73,646 | 94,101 | 70,183 | -23,918 |

DRIVING WORKTAG: PG006380 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|---------------|----------------|
| Salaries | 23,721 | 58,523 | 48,823 | -9,700 |
| Related Benefits | 0 | 33,990 | 27,780 | -6,210 |
| TOTAL PERSONAL SERVICES | 23,721 | 92,513 | 76,603 | -15,910 |
| FUNCTION TOTAL | 23,721 | 92,513 | 76,603 | -15,910 |
| DRIVING WORKTAG TOTAL | 23,721 | 92,513 | 76,603 | -15,910 |

DRIVING WORKTAG: PG006381 | LSUAG | Macon Ridge Research Station

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 48,886 | 88,827 | 69,561 | -19,266 |
| Related Benefits | 0 | 51,591 | 39,580 | -12,011 |
| TOTAL PERSONAL SERVICES | 48,886 | 140,418 | 109,141 | -31,277 |
| FUNCTION TOTAL | 48,886 | 140,418 | 109,141 | -31,277 |
| DRIVING WORKTAG TOTAL | 48,886 | 140,418 | 109,141 | -31,277 |
| COST CENTER TOTAL | 476,332 | 967,131 | 981,111 | 13,980 |

CCENTER: LSUAG | NE Region | Northeast Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-NE Research Station - 18

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 6,649 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 6,649 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,649 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,649 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-NE Research Station - 19

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|---------------|----------|----------------|
| Salaries | 173,715 | 48,445 | 0 | -48,445 |
| Related Benefits | 0 | 28,137 | 0 | -28,137 |
| TOTAL PERSONAL SERVICES | 173,715 | 76,582 | 0 | -76,582 |
| FUNCTION TOTAL | 173,715 | 76,582 | 0 | -76,582 |
| DRIVING WORKTAG TOTAL | 173,715 | 76,582 | 0 | -76,582 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-NE Research Station | 01

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 49,413 | 49,413 |
| Related Benefits | 0 | 0 | 28,116 | 28,116 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 77,529 | 77,529 |
| FUNCTION TOTAL | 0 | 0 | 77,529 | 77,529 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 77,529 | 77,529 |

DRIVING WORKTAG: PG006394 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 370,936 | 520,572 | 475,470 | -45,102 |
| Other Compensation | 0 | 3,391 | 3,391 | 0 |
| Related Benefits | 14,150 | 302,349 | 270,539 | -31,811 |
| TOTAL PERSONAL SERVICES | 385,087 | 826,312 | 749,400 | -76,913 |
| Travel | 164 | 0 | 0 | 0 |
| Operating Services | 7,367 | 6,060 | 6,060 | 0 |
| Supplies | 7,371 | 6,060 | 6,060 | 0 |
| TOTAL OPERATING EXPENDITURES | 14,903 | 12,120 | 12,120 | 0 |
| FUNCTION TOTAL | 399,989 | 838,432 | 761,520 | -76,913 |
| DRIVING WORKTAG TOTAL | 399,989 | 838,432 | 761,520 | -76,913 |

DRIVING WORKTAG: PG006395 | LSUAG | Northeast Region - Sales/Ser

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|---------------|---------------|---------------|
| Salaries | 0 | 0 | 7,000 | 7,000 |
| Other Compensation | 1,419 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 3,983 | 3,983 |
| TOTAL PERSONAL SERVICES | 1,419 | 0 | 10,983 | 10,983 |
| Travel | 770 | 0 | 500 | 500 |
| Operating Services | 46,291 | 28,286 | 30,000 | 1,714 |
| Supplies | 95,447 | 42,431 | 47,124 | 4,693 |
| TOTAL OPERATING EXPENDITURES | 142,507 | 70,717 | 77,624 | 6,907 |
| FUNCTION TOTAL | 143,926 | 70,717 | 88,607 | 17,890 |
| DRIVING WORKTAG TOTAL | 143,926 | 70,717 | 88,607 | 17,890 |

DRIVING WORKTAG: PG006396 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|------------------|----------------|----------------|
| Salaries | 19,727 | 19,418 | 19,788 | 370 |
| Related Benefits | 0 | 11,278 | 11,259 | -19 |
| TOTAL PERSONAL SERVICES | 19,727 | 30,696 | 31,047 | 351 |
| FUNCTION TOTAL | 19,727 | 30,696 | 31,047 | 351 |
| DRIVING WORKTAG TOTAL | 19,727 | 30,696 | 31,047 | 351 |
| COST CENTER TOTAL | 744,006 | 1,016,427 | 958,703 | -57,725 |

CCENTER: LSUAG | NE Region | Sweet Potato Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 8,169 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 8,169 | 0 | 0 | 0 |
| FUNCTION TOTAL | 8,169 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 8,169 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 76,278 | 26,930 | 0 | -26,930 |
| Related Benefits | 0 | 15,641 | 0 | -15,641 |
| TOTAL PERSONAL SERVICES | 76,278 | 42,571 | 0 | -42,571 |
| FUNCTION TOTAL | 76,278 | 42,571 | 0 | -42,571 |
| DRIVING WORKTAG TOTAL | 76,278 | 42,571 | 0 | -42,571 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 27,738 | 27,738 |
| Related Benefits | 0 | 0 | 15,783 | 15,783 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 43,521 | 43,521 |
| FUNCTION TOTAL | 0 | 0 | 43,521 | 43,521 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 43,521 | 43,521 |

DRIVING WORKTAG: PG006402 | LSUAG | Sweet Potato Research Statio

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|--------------|
| Salaries | 271,276 | 372,068 | 381,165 | 9,097 |
| Other Compensation | 411 | 0 | 0 | 0 |
| Related Benefits | 1,528 | 216,098 | 216,880 | 782 |
| TOTAL PERSONAL SERVICES | 273,215 | 588,166 | 598,045 | 9,879 |
| Travel | 145 | 0 | 0 | 0 |
| Operating Services | 90 | 5,000 | 5,000 | 0 |
| Supplies | 2,514 | 5,000 | 5,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,749 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 275,963 | 598,166 | 608,045 | 9,879 |
| DRIVING WORKTAG TOTAL | 275,963 | 598,166 | 608,045 | 9,879 |

DRIVING WORKTAG: PG006403 | LSUAG | Sweet Potato Research - Sale

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 19,124 | 3,500 | 18,465 | 14,965 |
| Other Compensation | 10,110 | 77,000 | 80,000 | 3,000 |
| Related Benefits | 0 | 11,906 | 10,506 | -1,400 |
| TOTAL PERSONAL SERVICES | 29,234 | 92,406 | 108,971 | 16,565 |
| Travel | 2,317 | 0 | 1,000 | 1,000 |
| Operating Services | 67,614 | 70,000 | 40,000 | -30,000 |
| Supplies | 95,815 | 48,675 | 60,345 | 11,670 |
| TOTAL OPERATING EXPENDITURES | 165,745 | 118,675 | 101,345 | -17,330 |
| Other Charges | 3,063 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 3,063 | 0 | 0 | 0 |
| FUNCTION TOTAL | 198,042 | 211,081 | 210,316 | -765 |
| DRIVING WORKTAG TOTAL | 198,042 | 211,081 | 210,316 | -765 |

DRIVING WORKTAG: PG006405 | LSUAG | Sweet Potato State Public Se

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|--------------|
| Salaries | 38,707 | 38,707 | 38,707 | 0 |
| Related Benefits | 0 | 22,481 | 22,024 | -457 |
| TOTAL PERSONAL SERVICES | 38,707 | 61,188 | 60,731 | -457 |
| FUNCTION TOTAL | 38,707 | 61,188 | 60,731 | -457 |
| DRIVING WORKTAG TOTAL | 38,707 | 61,188 | 60,731 | -457 |
| COST CENTER TOTAL | 597,160 | 913,007 | 922,613 | 9,606 |

CCENTER: LSUAG | NE Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|----------|----------|----------|
| Salaries | 21,341 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 21,341 | 0 | 0 | 0 |
| Travel | 2,825 | 0 | 0 | 0 |
| Supplies | 461 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,287 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24,627 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24,627 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | 141,443 | 0 | 0 | 0 |
| Related Benefits | 4,674 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 146,117 | 0 | 0 | 0 |
| FUNCTION TOTAL | 146,117 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 146,117 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Education and Outreach to Improve

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 2,027 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,027 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,027 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 2,027 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|----------------|----------|-----------------|
| Salaries | 74,504 | 162,549 | 0 | -162,549 |
| Related Benefits | 0 | 94,409 | 0 | -94,409 |
| TOTAL PERSONAL SERVICES | 74,504 | 256,958 | 0 | -256,958 |
| Travel | 7,944 | 0 | 0 | 0 |
| Supplies | 4,161 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 12,105 | 0 | 0 | 0 |
| FUNCTION TOTAL | 86,609 | 256,958 | 0 | -256,958 |
| DRIVING WORKTAG TOTAL | 86,609 | 256,958 | 0 | -256,958 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 467,924 | 535,447 | 0 | -535,447 |
| Related Benefits | 0 | 310,989 | 0 | -310,989 |
| TOTAL PERSONAL SERVICES | 467,924 | 846,436 | 0 | -846,436 |
| FUNCTION TOTAL | 467,924 | 846,436 | 0 | -846,436 |
| DRIVING WORKTAG TOTAL | 467,924 | 846,436 | 0 | -846,436 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 424,244 | 424,244 |
| Related Benefits | 0 | 0 | 241,392 | 241,392 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 665,636 | 665,636 |
| FUNCTION TOTAL | 0 | 0 | 665,636 | 665,636 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 665,636 | 665,636 |

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 101,229 | 101,229 |
| Related Benefits | 0 | 0 | 57,599 | 57,599 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 158,828 | 158,828 |
| FUNCTION TOTAL | 0 | 0 | 158,828 | 158,828 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 158,828 | 158,828 |

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|----------|--------|---|---|---|
| Salaries | -7,594 | 0 | 0 | 0 |
|----------|--------|---|---|---|

| | | | | |
|-------------------------|--------|---|---|---|
| TOTAL PERSONAL SERVICES | -7,594 | 0 | 0 | 0 |
| FUNCTION TOTAL | -7,594 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -7,594 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------|-----|---|---|---|
| Salaries | 204 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 204 | 0 | 0 | 0 |
| FUNCTION TOTAL | 204 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 204 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006411 | LSUAG | Northeast Region

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|------------------------------------|---------|-----------|-----------|--------|
| Salaries | 644,030 | 761,434 | 780,777 | 19,343 |
| Related Benefits | 16,781 | 442,243 | 444,256 | 2,013 |
| TOTAL PERSONAL SERVICES | 660,811 | 1,203,677 | 1,225,033 | 21,356 |
| Travel | 106,341 | 140,072 | 153,572 | 13,500 |
| Operating Services | 23,005 | 23,328 | 23,328 | 0 |
| Supplies | 43,671 | 13,138 | 13,138 | 0 |
| TOTAL OPERATING EXPENDITURES | 173,016 | 176,538 | 190,038 | 13,500 |
| Professional Services | 63 | 0 | 0 | 0 |
| Other Charges | 450 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 513 | 0 | 0 | 0 |
| Gen Acquisitions | 3,340 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,340 | 0 | 0 | 0 |
| FUNCTION TOTAL | 837,680 | 1,380,215 | 1,415,071 | 34,856 |
| DRIVING WORKTAG TOTAL | 837,680 | 1,380,215 | 1,415,071 | 34,856 |

DRIVING WORKTAG: PG006412 | LSUAG | Northeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------|---------|---------|---------|-------|
| Salaries | 281,512 | 275,364 | 282,580 | 7,216 |
| Related Benefits | 0 | 159,932 | 160,786 | 854 |
| TOTAL PERSONAL SERVICES | 281,512 | 435,296 | 443,366 | 8,070 |
| FUNCTION TOTAL | 281,512 | 435,296 | 443,366 | 8,070 |
| DRIVING WORKTAG TOTAL | 281,512 | 435,296 | 443,366 | 8,070 |

DRIVING WORKTAG: PG006413 | LSUAG | Ouachita La Master Gardener

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|
| Supplies | 0 | 3,300 | 4,300 | 1,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 3,300 | 4,300 | 1,000 |
| Professional Services | 4,200 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,200 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,200 | 3,300 | 4,300 | 1,000 |
| DRIVING WORKTAG TOTAL | 4,200 | 3,300 | 4,300 | 1,000 |

DRIVING WORKTAG: PG006414 | LSUAG | East Carroll La Master Garde

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|--------------|--------------|-------------|
| Supplies | 215 | 1,700 | 1,200 | -500 |
| TOTAL OPERATING EXPENDITURES | 215 | 1,700 | 1,200 | -500 |
| Professional Services | 900 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 900 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,115 | 1,700 | 1,200 | -500 |
| DRIVING WORKTAG TOTAL | 1,115 | 1,700 | 1,200 | -500 |

DRIVING WORKTAG: PG006415 | LSUAG | Northeast Region Master Catt

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|--------------|--------------|------------|
| Travel | 846 | 0 | 0 | 0 |
| Supplies | 418 | 2,000 | 2,800 | 800 |
| TOTAL OPERATING EXPENDITURES | 1,264 | 2,000 | 2,800 | 800 |
| Other Charges | 1,469 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,469 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,733 | 2,000 | 2,800 | 800 |
| DRIVING WORKTAG TOTAL | 2,733 | 2,000 | 2,800 | 800 |

DRIVING WORKTAG: PG006420 | LSUAG | Northeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|------------------|------------------|------------------|-----------------|
| Salaries | 605 | 0 | 0 | 0 |
| Other Compensation | 1,338 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,942 | 0 | 0 | 0 |
| Travel | 126 | 0 | 0 | 0 |
| Supplies | 1,632 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,758 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,700 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,700 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,850,855 | 2,925,905 | 2,691,200 | -234,705 |

CCENTER: LSUAG | NW Region | Administration

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------|-------|---|---|---|
| Salaries | 9,806 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,806 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,806 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,806 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------|--------|--------|---|---------|
| Salaries | 32,721 | 29,419 | 0 | -29,419 |
| Related Benefits | 0 | 17,087 | 0 | -17,087 |
| TOTAL PERSONAL SERVICES | 32,721 | 46,506 | 0 | -46,506 |
| FUNCTION TOTAL | 32,721 | 46,506 | 0 | -46,506 |
| DRIVING WORKTAG TOTAL | 32,721 | 46,506 | 0 | -46,506 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------|---|---|--------|--------|
| Salaries | 0 | 0 | 46,896 | 46,896 |
| Related Benefits | 0 | 0 | 26,683 | 26,683 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 73,579 | 73,579 |
| FUNCTION TOTAL | 0 | 0 | 73,579 | 73,579 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 73,579 | 73,579 |

DRIVING WORKTAG: PG006257 | LSUAG | Northwest Region - Research

FUNCTION: 1-RESEARCH

| | | | | |
|------------------------------|--------|---------|---------|-------|
| Salaries | 86,900 | 84,692 | 87,329 | 2,637 |
| Related Benefits | 0 | 49,189 | 49,690 | 500 |
| TOTAL PERSONAL SERVICES | 86,900 | 133,881 | 137,019 | 3,137 |
| Travel | 742 | 0 | 0 | 0 |
| Operating Services | 4,988 | 8,401 | 8,401 | 0 |
| Supplies | 2,062 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,792 | 8,401 | 8,401 | 0 |
| FUNCTION TOTAL | 94,692 | 142,282 | 145,420 | 3,137 |
| DRIVING WORKTAG TOTAL | 94,692 | 142,282 | 145,420 | 3,137 |

DRIVING WORKTAG: PG006259 | LSUAG | Nw Region Administration

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|---------------|---------------|---------------|--------------|
| Salaries | 47,020 | 45,819 | 47,247 | 1,428 |
| Related Benefits | 0 | 26,612 | 26,883 | 271 |
| TOTAL PERSONAL SERVICES | 47,020 | 72,431 | 74,130 | 1,699 |
| Travel | 3,793 | 6,278 | 6,278 | 0 |
| Operating Services | 8,584 | 5,205 | 5,205 | 0 |
| Supplies | 5,357 | 3,442 | 3,442 | 0 |
| TOTAL OPERATING EXPENDITURES | 17,734 | 14,925 | 14,925 | 0 |
| Other Charges | 724 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 724 | 0 | 0 | 0 |
| Gen Acquisitions | 1,603 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,603 | 0 | 0 | 0 |
| FUNCTION TOTAL | 67,081 | 87,356 | 89,055 | 1,699 |
| DRIVING WORKTAG TOTAL | 67,081 | 87,356 | 89,055 | 1,699 |

DRIVING WORKTAG: PG006260 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|---------------|--------------|
| Salaries | 57,328 | 56,321 | 57,529 | 1,208 |
| Related Benefits | 0 | 32,711 | 32,734 | 22 |
| TOTAL PERSONAL SERVICES | 57,328 | 89,032 | 90,263 | 1,230 |
| FUNCTION TOTAL | 57,328 | 89,032 | 90,263 | 1,230 |
| DRIVING WORKTAG TOTAL | 57,328 | 89,032 | 90,263 | 1,230 |

DRIVING WORKTAG: PG006261 | LSUAG | Northwest Region Master Gard

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Travel | 488 | 0 | 0 | 0 |
| Supplies | 2,560 | 7,000 | 12,500 | 5,500 |
| TOTAL OPERATING EXPENDITURES | 3,048 | 7,000 | 12,500 | 5,500 |
| Professional Services | 12,900 | 0 | 0 | 0 |
| Other Charges | 35 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 12,935 | 0 | 0 | 0 |
| FUNCTION TOTAL | 15,983 | 7,000 | 12,500 | 5,500 |
| DRIVING WORKTAG TOTAL | 15,983 | 7,000 | 12,500 | 5,500 |
| COST CENTER TOTAL | 277,611 | 372,176 | 410,817 | 38,641 |

CCENTER: LSUAG | NW Region | Programs

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 1,921 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,921 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,921 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,921 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Conservation Planning and Educatio

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 11,101 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,101 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,101 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,101 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|---------------|----------|----------------|
| Salaries | 0 | 7,657 | 0 | -7,657 |
| Related Benefits | 0 | 4,447 | 0 | -4,447 |
| TOTAL PERSONAL SERVICES | 0 | 12,104 | 0 | -12,104 |
| FUNCTION TOTAL | 0 | 12,104 | 0 | -12,104 |
| DRIVING WORKTAG TOTAL | 0 | 12,104 | 0 | -12,104 |

DRIVING WORKTAG: PG006268 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------------|----------------|---------------|
| Salaries | 82,071 | 80,123 | 140,048 | 59,925 |
| Related Benefits | 0 | 46,536 | 79,686 | 33,151 |
| TOTAL PERSONAL SERVICES | 82,071 | 126,659 | 219,734 | 93,076 |
| FUNCTION TOTAL | 82,071 | 126,659 | 219,734 | 93,076 |
| DRIVING WORKTAG TOTAL | 82,071 | 126,659 | 219,734 | 93,076 |

DRIVING WORKTAG: PG006269 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|------------------|--------|---------|--------|---------|
| Salaries | 60,399 | 103,043 | 64,640 | -38,403 |
| Related Benefits | 0 | 59,848 | 36,780 | -23,068 |

| | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|
| TOTAL PERSONAL SERVICES | 60,399 | 162,891 | 101,420 | -61,471 |
| FUNCTION TOTAL | 60,399 | 162,891 | 101,420 | -61,471 |
| DRIVING WORKTAG TOTAL | 60,399 | 162,891 | 101,420 | -61,471 |
| COST CENTER TOTAL | 155,492 | 301,653 | 321,154 | 19,500 |

CCENTER: LSUAG | NW Region | Hill Farm Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Hill Farm Research - 18H

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | -4,515 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -4,515 | 0 | 0 | 0 |
| FUNCTION TOTAL | -4,515 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -4,515 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | -34,248 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -34,248 | 0 | 0 | 0 |
| FUNCTION TOTAL | -34,248 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -34,248 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Hill Farm Research Station - A1 Ou

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 48,332 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 48,332 | 0 | 0 | 0 |
| FUNCTION TOTAL | 48,332 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 48,332 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Hill Farm Research - 19H

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|---------------|----------|----------------|
| Salaries | 115,683 | 22,457 | 0 | -22,457 |
| Related Benefits | 0 | 13,043 | 0 | -13,043 |
| TOTAL PERSONAL SERVICES | 115,683 | 35,500 | 0 | -35,500 |
| FUNCTION TOTAL | 115,683 | 35,500 | 0 | -35,500 |
| DRIVING WORKTAG TOTAL | 115,683 | 35,500 | 0 | -35,500 |

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|---------------|----------|----------------|
| Salaries | 44,551 | 45,664 | 0 | -45,664 |
| Related Benefits | 0 | 26,522 | 0 | -26,522 |
| TOTAL PERSONAL SERVICES | 44,551 | 72,186 | 0 | -72,186 |
| Travel | 1,599 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,599 | 0 | 0 | 0 |
| FUNCTION TOTAL | 46,150 | 72,186 | 0 | -72,186 |
| DRIVING WORKTAG TOTAL | 46,150 | 72,186 | 0 | -72,186 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Hill Farm Research | 014

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 23,131 | 23,131 |
| Related Benefits | 0 | 0 | 13,161 | 13,161 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 36,292 | 36,292 |
| FUNCTION TOTAL | 0 | 0 | 36,292 | 36,292 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 36,292 | 36,292 |

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 47,034 | 47,034 |
| Related Benefits | 0 | 0 | 26,762 | 26,762 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 73,796 | 73,796 |
| FUNCTION TOTAL | 0 | 0 | 73,796 | 73,796 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 73,796 | 73,796 |

DRIVING WORKTAG: PG006275 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 256,218 | 436,170 | 407,783 | -28,387 |
| Other Compensation | 0 | 28,229 | 28,229 | 0 |
| Related Benefits | 4,902 | 253,329 | 232,025 | -21,303 |
| TOTAL PERSONAL SERVICES | 261,120 | 717,728 | 668,037 | -49,690 |
| Travel | 687 | 0 | 0 | 0 |
| Operating Services | 78,017 | 26,896 | 26,896 | 0 |
| Supplies | 22,081 | 10,399 | 10,399 | 0 |
| TOTAL OPERATING EXPENDITURES | 100,784 | 37,295 | 37,295 | 0 |
| FUNCTION TOTAL | 361,904 | 755,023 | 705,332 | -49,690 |

| | | | | |
|---|----------------|----------------|----------------|----------------|
| DRIVING WORKTAG TOTAL | 361,904 | 755,023 | 705,332 | -49,690 |
| DRIVING WORKTAG: PG006276 LSUAG Hill Farm Research - Sales/S | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 21,574 | 24,065 | 21,047 | -3,018 |
| Related Benefits | 0 | 13,977 | 11,976 | -2,001 |
| TOTAL PERSONAL SERVICES | 21,574 | 38,042 | 33,023 | -5,019 |
| Travel | 3,854 | 10,000 | 8,000 | -2,000 |
| Operating Services | 26,365 | 10,000 | 8,000 | -2,000 |
| Supplies | 122,626 | 100,935 | 85,953 | -14,982 |
| TOTAL OPERATING EXPENDITURES | 152,846 | 120,935 | 101,953 | -18,982 |
| Other Charges | 175 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 175 | 0 | 0 | 0 |
| Gen Acquisitions | 9,349 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,349 | 0 | 0 | 0 |
| FUNCTION TOTAL | 183,944 | 158,977 | 134,976 | -24,001 |
| DRIVING WORKTAG TOTAL | 183,944 | 158,977 | 134,976 | -24,001 |
| DRIVING WORKTAG: PG006277 LSUAG Hill Farm Research Station - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 62,193 | 67,923 | 62,496 | -5,427 |
| Related Benefits | 0 | 39,450 | 35,560 | -3,890 |
| TOTAL PERSONAL SERVICES | 62,193 | 107,373 | 98,056 | -9,317 |
| FUNCTION TOTAL | 62,193 | 107,373 | 98,056 | -9,317 |
| DRIVING WORKTAG TOTAL | 62,193 | 107,373 | 98,056 | -9,317 |
| DRIVING WORKTAG: PG006278 LSUAG Hill Farm State Operations | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 29,632 | 28,909 | 29,776 | 867 |
| Related Benefits | 0 | 16,790 | 16,942 | 152 |
| TOTAL PERSONAL SERVICES | 29,632 | 45,699 | 46,718 | 1,019 |
| FUNCTION TOTAL | 29,632 | 45,699 | 46,718 | 1,019 |
| DRIVING WORKTAG TOTAL | 29,632 | 45,699 | 46,718 | 1,019 |
| DRIVING WORKTAG: PG007583 LSUAG Mastitis Research - S.G. | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Supplies | 254 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|----------------|------------------|------------------|----------------|
| TOTAL OPERATING EXPENDITURES | 254 | 0 | 0 | 0 |
| FUNCTION TOTAL | 254 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 254 | 0 | 0 | 0 |
| COST CENTER TOTAL | 809,329 | 1,174,758 | 1,095,170 | -79,587 |

CCENTER: LSUAG | NW Region | Pecan Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Pecan Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|---------------|----------|----------------|
| Salaries | 0 | 17,693 | 0 | -17,693 |
| Related Benefits | 0 | 10,276 | 0 | -10,276 |
| TOTAL PERSONAL SERVICES | 0 | 27,969 | 0 | -27,969 |
| FUNCTION TOTAL | 0 | 27,969 | 0 | -27,969 |
| DRIVING WORKTAG TOTAL | 0 | 27,969 | 0 | -27,969 |

DRIVING WORKTAG: PG006286 | LSUAG | Pecan Research Station - Sta

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Salaries | 51,788 | 124,231 | 69,233 | -54,998 |
| Other Compensation | 0 | 6,879 | 6,879 | 0 |
| Related Benefits | 22,904 | 72,154 | 39,393 | -32,761 |
| TOTAL PERSONAL SERVICES | 74,692 | 203,264 | 115,505 | -87,759 |
| Travel | 169 | 0 | 0 | 0 |
| Operating Services | 26,814 | 16,056 | 16,056 | 0 |
| Supplies | 16,669 | 27,132 | 27,132 | 0 |
| TOTAL OPERATING EXPENDITURES | 43,652 | 43,188 | 43,188 | 0 |
| Gen Acquisitions | 10,415 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,415 | 0 | 0 | 0 |
| FUNCTION TOTAL | 128,760 | 246,452 | 158,693 | -87,759 |
| DRIVING WORKTAG TOTAL | 128,760 | 246,452 | 158,693 | -87,759 |

DRIVING WORKTAG: PG006287 | LSUAG | Pecan Research - Sales/Servi

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------|---------------|--------------|---------------|
| Travel | 0 | 2,500 | 0 | -2,500 |
| Supplies | 0 | 15,000 | 8,000 | -7,000 |
| TOTAL OPERATING EXPENDITURES | 0 | 17,500 | 8,000 | -9,500 |
| FUNCTION TOTAL | 0 | 17,500 | 8,000 | -9,500 |
| DRIVING WORKTAG TOTAL | 0 | 17,500 | 8,000 | -9,500 |

DRIVING WORKTAG: PG006288 | LSUAG | Pecan Research Station - Res

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|------------|---------------|--------------|----------------|
| Salaries | 449 | 21,547 | 5,385 | -16,162 |
| Related Benefits | 0 | 12,515 | 3,064 | -9,451 |
| TOTAL PERSONAL SERVICES | 449 | 34,062 | 8,449 | -25,613 |
| FUNCTION TOTAL | 449 | 34,062 | 8,449 | -25,613 |
| DRIVING WORKTAG TOTAL | 449 | 34,062 | 8,449 | -25,613 |

DRIVING WORKTAG: PG006289 | LSUAG | Cooperative Extension Serv

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|-----------------|
| Salaries | 20,306 | 82,437 | 82,780 | 343 |
| Related Benefits | 0 | 47,880 | 47,101 | -778 |
| TOTAL PERSONAL SERVICES | 20,306 | 130,317 | 129,881 | -435 |
| FUNCTION TOTAL | 20,306 | 130,317 | 129,881 | -435 |
| DRIVING WORKTAG TOTAL | 20,306 | 130,317 | 129,881 | -435 |
| COST CENTER TOTAL | 149,515 | 456,299 | 305,023 | -151,276 |

CCENTER: LSUAG | NW Region | Red River Research Station

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

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 4,610 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,610 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,610 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,610 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Red River Research Stati

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 3,931 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 3,931 | 0 | 0 | 0 |
| FUNCTION TOTAL | 3,931 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 3,931 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | CS | Demonstration of Integrated Irriga

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 14,023 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 14,023 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,023 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,023 | 0 | 0 | 0 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 9,432 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,432 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,432 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,432 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Red River Research Stati

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 54,496 | 34,606 | 0 | -34,606 |
| Related Benefits | 0 | 20,099 | 0 | -20,099 |
| TOTAL PERSONAL SERVICES | 54,496 | 54,705 | 0 | -54,705 |
| FUNCTION TOTAL | 54,496 | 54,705 | 0 | -54,705 |
| DRIVING WORKTAG TOTAL | 54,496 | 54,705 | 0 | -54,705 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Red River Research Stati

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 35,645 | 35,645 |
| Related Benefits | 0 | 0 | 20,282 | 20,282 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 55,927 | 55,927 |
| FUNCTION TOTAL | 0 | 0 | 55,927 | 55,927 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 55,927 | 55,927 |

DRIVING WORKTAG: PG006293 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 253,061 | 295,342 | 309,837 | 14,495 |
| Other Compensation | 0 | 19,031 | 19,031 | 0 |
| Related Benefits | 1,813 | 171,535 | 176,295 | 4,759 |
| TOTAL PERSONAL SERVICES | 254,874 | 485,908 | 505,163 | 19,254 |
| Operating Services | 25,837 | 5,000 | 5,000 | 0 |
| Supplies | 2,195 | 5,000 | 5,000 | 0 |

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| TOTAL OPERATING EXPENDITURES | 28,031 | 10,000 | 10,000 | 0 |
| FUNCTION TOTAL | 282,905 | 495,908 | 515,163 | 19,254 |
| DRIVING WORKTAG TOTAL | 282,905 | 495,908 | 515,163 | 19,254 |

DRIVING WORKTAG: PG006294 | LSUAG | Red River Research - Sales/S

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Other Compensation | 180 | 10,000 | 12,000 | 2,000 |
| TOTAL PERSONAL SERVICES | 180 | 10,000 | 12,000 | 2,000 |
| Travel | 2,307 | 8,000 | 8,000 | 0 |
| Operating Services | 49,944 | 10,000 | 12,000 | 2,000 |
| Supplies | 56,155 | 147,000 | 113,250 | -33,750 |
| TOTAL OPERATING EXPENDITURES | 108,406 | 165,000 | 133,250 | -31,750 |
| Professional Services | 1,606 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,606 | 0 | 0 | 0 |
| Gen Acquisitions | 10,887 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 10,887 | 0 | 0 | 0 |
| FUNCTION TOTAL | 121,079 | 175,000 | 145,250 | -29,750 |
| DRIVING WORKTAG TOTAL | 121,079 | 175,000 | 145,250 | -29,750 |

DRIVING WORKTAG: PG006295 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 126,657 | 81,261 | 141,524 | 60,263 |
| Related Benefits | 0 | 47,197 | 80,526 | 33,329 |
| TOTAL PERSONAL SERVICES | 126,657 | 128,458 | 222,050 | 93,592 |
| FUNCTION TOTAL | 126,657 | 128,458 | 222,050 | 93,592 |
| DRIVING WORKTAG TOTAL | 126,657 | 128,458 | 222,050 | 93,592 |

DRIVING WORKTAG: PG006296 | LSUAG | River Water Research

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|--------------|
| Salaries | 99,842 | 97,133 | 100,349 | 3,216 |
| Other Compensation | 513 | 21,391 | 21,391 | 0 |
| Related Benefits | 0 | 56,415 | 57,098 | 683 |
| TOTAL PERSONAL SERVICES | 100,355 | 174,939 | 178,838 | 3,899 |
| Operating Services | 46,757 | 33,291 | 33,291 | 0 |
| Supplies | 36,884 | 38,968 | 38,968 | 0 |
| TOTAL OPERATING EXPENDITURES | 83,641 | 72,259 | 72,259 | 0 |
| Gen Acquisitions | 9,150 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 9,150 | 0 | 0 | 0 |
| FUNCTION TOTAL | 193,146 | 247,198 | 251,097 | 3,899 |

| | | | | |
|---|----------------|------------------|------------------|-----------------|
| DRIVING WORKTAG TOTAL | 193,146 | 247,198 | 251,097 | 3,899 |
| DRIVING WORKTAG: PG006297 LSUAG Red River Extension | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 43,985 | 51,910 | 35,021 | -16,889 |
| Related Benefits | 0 | 30,149 | 19,927 | -10,223 |
| TOTAL PERSONAL SERVICES | 43,985 | 82,059 | 54,948 | -27,112 |
| FUNCTION TOTAL | 43,985 | 82,059 | 54,948 | -27,112 |
| DRIVING WORKTAG TOTAL | 43,985 | 82,059 | 54,948 | -27,112 |
| COST CENTER TOTAL | 854,264 | 1,183,329 | 1,244,434 | 61,105 |
| CENTER: LSUAG NW Region Parish Offices | | | | |
| DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Nutrition Program-Nor | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 18,413 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 18,413 | 0 | 0 | 0 |
| Travel | 907 | 0 | 0 | 0 |
| Supplies | 1,993 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,900 | 0 | 0 | 0 |
| FUNCTION TOTAL | 21,313 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 21,313 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Section 3(B)(C)-North | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 213,949 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 213,949 | 0 | 0 | 0 |
| FUNCTION TOTAL | 213,949 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 213,949 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Nutrition Program-Nor | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 64,893 | 107,229 | 0 | -107,229 |
| Related Benefits | 0 | 62,279 | 0 | -62,279 |
| TOTAL PERSONAL SERVICES | 64,893 | 169,508 | 0 | -169,508 |
| Travel | 2,745 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|---------------|----------------|----------|-----------------|
| Supplies | 2,970 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,715 | 0 | 0 | 0 |
| FUNCTION TOTAL | 70,608 | 169,508 | 0 | -169,508 |
| DRIVING WORKTAG TOTAL | 70,608 | 169,508 | 0 | -169,508 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|------------------|----------|-------------------|
| Salaries | 731,278 | 794,378 | 0 | -794,378 |
| Related Benefits | 0 | 461,377 | 0 | -461,377 |
| TOTAL PERSONAL SERVICES | 731,278 | 1,255,755 | 0 | -1,255,755 |
| FUNCTION TOTAL | 731,278 | 1,255,755 | 0 | -1,255,755 |
| DRIVING WORKTAG TOTAL | 731,278 | 1,255,755 | 0 | -1,255,755 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|------------------|------------------|
| Salaries | 0 | 0 | 807,522 | 807,522 |
| Related Benefits | 0 | 0 | 459,474 | 459,474 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 1,266,996 | 1,266,996 |
| FUNCTION TOTAL | 0 | 0 | 1,266,996 | 1,266,996 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 1,266,996 | 1,266,996 |

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 117,623 | 117,623 |
| Related Benefits | 0 | 0 | 66,927 | 66,927 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 184,550 | 184,550 |
| FUNCTION TOTAL | 0 | 0 | 184,550 | 184,550 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 184,550 | 184,550 |

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | -8,667 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -8,667 | 0 | 0 | 0 |
| FUNCTION TOTAL | -8,667 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -8,667 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 1,041 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,041 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,041 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 1,041 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006310 | LSUAG | Northwest Region

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|------------------|------------------|---------------|
| Salaries | 472,011 | 568,105 | 579,322 | 11,217 |
| Related Benefits | 42,581 | 329,957 | 329,630 | -327 |
| TOTAL PERSONAL SERVICES | 514,592 | 898,062 | 908,952 | 10,890 |
| Travel | 98,639 | 106,264 | 124,264 | 18,000 |
| Operating Services | 19,408 | 26,592 | 26,592 | 0 |
| Supplies | 25,193 | 16,650 | 16,650 | 0 |
| TOTAL OPERATING EXPENDITURES | 143,240 | 149,506 | 167,506 | 18,000 |
| Professional Services | 210 | 0 | 0 | 0 |
| Other Charges | 293 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 503 | 0 | 0 | 0 |
| Gen Acquisitions | 7,126 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 7,126 | 0 | 0 | 0 |
| FUNCTION TOTAL | 665,460 | 1,047,568 | 1,076,458 | 28,890 |
| DRIVING WORKTAG TOTAL | 665,460 | 1,047,568 | 1,076,458 | 28,890 |

DRIVING WORKTAG: PG006311 | LSUAG | Northwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|------------------|------------------|------------------|---------------|
| Salaries | 204,428 | 198,114 | 203,880 | 5,766 |
| Related Benefits | 0 | 115,065 | 116,006 | 941 |
| TOTAL PERSONAL SERVICES | 204,428 | 313,179 | 319,886 | 6,707 |
| FUNCTION TOTAL | 204,428 | 313,179 | 319,886 | 6,707 |
| DRIVING WORKTAG TOTAL | 204,428 | 313,179 | 319,886 | 6,707 |
| COST CENTER TOTAL | 1,899,412 | 2,786,009 | 2,847,889 | 61,880 |

CCENTER: LSUAG | SE Region | Administration

DRIVING WORKTAG: PG006626 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|----------------|----------------|--------------|
| Salaries | 87,314 | 85,184 | 87,740 | 2,556 |
| Related Benefits | 0 | 49,475 | 49,923 | 448 |
| TOTAL PERSONAL SERVICES | 87,314 | 134,659 | 137,663 | 3,004 |
| Operating Services | 860 | 4,873 | 4,873 | 0 |
| TOTAL OPERATING EXPENDITURES | 860 | 4,873 | 4,873 | 0 |
| FUNCTION TOTAL | 88,174 | 139,532 | 142,536 | 3,004 |
| DRIVING WORKTAG TOTAL | 88,174 | 139,532 | 142,536 | 3,004 |

DRIVING WORKTAG: PG006627 | LSUAG | Se Region Adm

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|----------------|----------------|--------------|
| Salaries | 194,606 | 185,665 | 191,032 | 5,367 |
| Other Compensation | 1,378 | 0 | 0 | 0 |
| Related Benefits | 0 | 107,835 | 108,696 | 861 |
| TOTAL PERSONAL SERVICES | 195,984 | 293,500 | 299,728 | 6,228 |
| Travel | 11,472 | 4,666 | 4,666 | 0 |
| Operating Services | 5,255 | 1,751 | 1,751 | 0 |
| Supplies | 1,391 | 2,330 | 2,330 | 0 |
| TOTAL OPERATING EXPENDITURES | 18,118 | 8,747 | 8,747 | 0 |
| Other Charges | 230 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 230 | 0 | 0 | 0 |
| Gen Acquisitions | 1,580 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,580 | 0 | 0 | 0 |
| FUNCTION TOTAL | 215,912 | 302,247 | 308,475 | 6,228 |
| DRIVING WORKTAG TOTAL | 215,912 | 302,247 | 308,475 | 6,228 |
| COST CENTER TOTAL | 304,086 | 441,779 | 451,011 | 9,232 |

CCENTER: LSUAG | SE Region | Programs

DRIVING WORKTAG: PG006633 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|---------------|------------|
| Salaries | 19,139 | 18,672 | 19,232 | 560 |
| Related Benefits | 0 | 10,845 | 10,943 | 98 |
| TOTAL PERSONAL SERVICES | 19,139 | 29,517 | 30,175 | 658 |
| FUNCTION TOTAL | 19,139 | 29,517 | 30,175 | 658 |
| DRIVING WORKTAG TOTAL | 19,139 | 29,517 | 30,175 | 658 |

DRIVING WORKTAG: PG006634 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 105,026 | 68,467 | 108,251 | 39,784 |
| Related Benefits | 0 | 39,766 | 61,594 | 21,828 |
| TOTAL PERSONAL SERVICES | 105,026 | 108,233 | 169,845 | 61,612 |
| FUNCTION TOTAL | 105,026 | 108,233 | 169,845 | 61,612 |
| DRIVING WORKTAG TOTAL | 105,026 | 108,233 | 169,845 | 61,612 |

DRIVING WORKTAG: PG006635 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 91,832 | 89,599 | 92,287 | 2,688 |
| Related Benefits | 0 | 52,039 | 52,511 | 471 |
| TOTAL PERSONAL SERVICES | 91,832 | 141,638 | 144,798 | 3,159 |
| FUNCTION TOTAL | 91,832 | 141,638 | 144,798 | 3,159 |
| DRIVING WORKTAG TOTAL | 91,832 | 141,638 | 144,798 | 3,159 |
| COST CENTER TOTAL | 215,996 | 279,388 | 344,817 | 65,430 |

CCENTER: LSUAG | SE Region | Hammond Research Station

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| Salaries | -31,886 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -31,886 | 0 | 0 | 0 |
| Travel | 1,643 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,643 | 0 | 0 | 0 |
| FUNCTION TOTAL | -30,243 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -30,243 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 50,507 | 28,314 | 0 | -28,314 |
| Related Benefits | 0 | 16,445 | 0 | -16,445 |
| TOTAL PERSONAL SERVICES | 50,507 | 44,759 | 0 | -44,759 |
| FUNCTION TOTAL | 50,507 | 44,759 | 0 | -44,759 |
| DRIVING WORKTAG TOTAL | 50,507 | 44,759 | 0 | -44,759 |

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 54,014 | 54,014 |
| Related Benefits | 0 | 0 | 30,734 | 30,734 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 84,748 | 84,748 |
| FUNCTION TOTAL | 0 | 0 | 84,748 | 84,748 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 84,748 | 84,748 |

DRIVING WORKTAG: PG006640 | LSUAG | Hammond Research Station - S

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Salaries | 239,720 | 300,758 | 298,201 | -2,557 |
| Other Compensation | 18,031 | 963 | 963 | 0 |
| Related Benefits | 4,644 | 174,681 | 169,674 | -5,007 |
| TOTAL PERSONAL SERVICES | 262,395 | 476,402 | 468,838 | -7,564 |
| Travel | 3,192 | 0 | 0 | 0 |
| Operating Services | 46,169 | 33,487 | 33,487 | 0 |
| Supplies | 23,904 | 33,865 | 33,865 | 0 |
| TOTAL OPERATING EXPENDITURES | 73,264 | 67,352 | 67,352 | 0 |
| Other Charges | 10 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 10 | 0 | 0 | 0 |
| Gen Acquisitions | 3,000 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,000 | 0 | 0 | 0 |
| FUNCTION TOTAL | 338,669 | 543,754 | 536,190 | -7,564 |
| DRIVING WORKTAG TOTAL | 338,669 | 543,754 | 536,190 | -7,564 |

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 | 53,595 | 55,245 | 52,083 | -3,162 |
| Related Benefits | 0 | 32,086 | 29,635 | -2,452 |
| TOTAL PERSONAL SERVICES | 53,595 | 87,331 | 81,718 | -5,614 |
| FUNCTION TOTAL | 53,595 | 87,331 | 81,718 | -5,614 |
| DRIVING WORKTAG TOTAL | 53,595 | 87,331 | 81,718 | -5,614 |

DRIVING WORKTAG: PG006643 | LSUAG | Hammond State Public Service

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------------|----------------|-------------|
| Salaries | 69,600 | 69,600 | 69,600 | 0 |
| Related Benefits | 0 | 40,424 | 39,602 | -822 |
| TOTAL PERSONAL SERVICES | 69,600 | 110,024 | 109,202 | -822 |
| FUNCTION TOTAL | 69,600 | 110,024 | 109,202 | -822 |
| DRIVING WORKTAG TOTAL | 69,600 | 110,024 | 109,202 | -822 |

DRIVING WORKTAG: PG006645 | LSUAG | Hammond Research Landscape H

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Operating Services | 193 | 4,000 | 5,700 | 1,700 |
| Supplies | 4,888 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 5,081 | 4,000 | 5,700 | 1,700 |
| Other Charges | 597 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 597 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,678 | 4,000 | 5,700 | 1,700 |
| DRIVING WORKTAG TOTAL | 5,678 | 4,000 | 5,700 | 1,700 |
| COST CENTER TOTAL | 488,805 | 789,868 | 817,557 | 27,689 |

CCENTER: LSUAG | SE Region | B R Jones Idlewild Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 4,370 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 4,370 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,370 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,370 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-B Jones I

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | -42,488 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -42,488 | 0 | 0 | 0 |
| FUNCTION TOTAL | -42,488 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -42,488 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 63,719 | 25,834 | 0 | -25,834 |
| Related Benefits | 0 | 15,004 | 0 | -15,004 |
| TOTAL PERSONAL SERVICES | 63,719 | 40,838 | 0 | -40,838 |
| FUNCTION TOTAL | 63,719 | 40,838 | 0 | -40,838 |
| DRIVING WORKTAG TOTAL | 63,719 | 40,838 | 0 | -40,838 |

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-B Jones I

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|---------------|----------|----------------|
| Salaries | 0 | 56,650 | 0 | -56,650 |
| Related Benefits | 0 | 32,902 | 0 | -32,902 |
| TOTAL PERSONAL SERVICES | 0 | 89,552 | 0 | -89,552 |
| FUNCTION TOTAL | 0 | 89,552 | 0 | -89,552 |
| DRIVING WORKTAG TOTAL | 0 | 89,552 | 0 | -89,552 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 89,493 | 89,493 |
| Related Benefits | 0 | 0 | 50,921 | 50,921 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 140,414 | 140,414 |
| FUNCTION TOTAL | 0 | 0 | 140,414 | 140,414 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 140,414 | 140,414 |

DRIVING WORKTAG: PG006651 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|--------------|
| Salaries | 86,135 | 80,631 | 84,001 | 3,370 |
| Related Benefits | 0 | 46,831 | 47,796 | 965 |
| TOTAL PERSONAL SERVICES | 86,135 | 127,462 | 131,797 | 4,335 |
| Travel | 305 | 0 | 0 | 0 |
| Operating Services | 19,357 | 18,416 | 18,416 | 0 |
| Supplies | 21,912 | 26,295 | 26,295 | 0 |
| TOTAL OPERATING EXPENDITURES | 41,573 | 44,711 | 44,711 | 0 |
| FUNCTION TOTAL | 127,708 | 172,173 | 176,508 | 4,335 |
| DRIVING WORKTAG TOTAL | 127,708 | 172,173 | 176,508 | 4,335 |

DRIVING WORKTAG: PG006652 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 30,143 | 40,875 | 42,339 | 1,464 |
| Other Compensation | 18,359 | 33,125 | 30,000 | -3,125 |
| Related Benefits | 0 | 23,740 | 24,091 | 350 |
| TOTAL PERSONAL SERVICES | 48,503 | 97,740 | 96,430 | -1,311 |
| Operating Services | 7,511 | 15,000 | 5,000 | -10,000 |
| Supplies | 84,973 | 91,000 | 62,661 | -28,339 |
| TOTAL OPERATING EXPENDITURES | 92,484 | 106,000 | 67,661 | -38,339 |
| FUNCTION TOTAL | 140,987 | 203,740 | 164,091 | -39,650 |
| DRIVING WORKTAG TOTAL | 140,987 | 203,740 | 164,091 | -39,650 |

DRIVING WORKTAG: PG006654 | LSUAG | Bob R Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 23,177 | 58,080 | 25,286 | -32,794 |
| Related Benefits | 0 | 33,733 | 14,388 | -19,345 |
| TOTAL PERSONAL SERVICES | 23,177 | 91,813 | 39,674 | -52,139 |
| FUNCTION TOTAL | 23,177 | 91,813 | 39,674 | -52,139 |
| DRIVING WORKTAG TOTAL | 23,177 | 91,813 | 39,674 | -52,139 |
| COST CENTER TOTAL | 317,474 | 598,117 | 520,686 | -77,431 |

CCENTER: LSUAG | SE Region | Southeast Research Station

DRIVING WORKTAG: PG006661 | LSUAG | Southeast Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 327,980 | 368,349 | 362,737 | -5,612 |
| Related Benefits | 18,114 | 213,938 | 206,395 | -7,543 |
| TOTAL PERSONAL SERVICES | 346,094 | 582,287 | 569,132 | -13,155 |
| Operating Services | 0 | 10,000 | 10,000 | 0 |
| Supplies | 0 | 20,000 | 20,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 0 | 30,000 | 30,000 | 0 |
| FUNCTION TOTAL | 346,094 | 612,287 | 599,132 | -13,155 |
| DRIVING WORKTAG TOTAL | 346,094 | 612,287 | 599,132 | -13,155 |

DRIVING WORKTAG: PG006662 | LSUAG | Southeast Research - Sales/S

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|---------------|--------------|
| Other Compensation | 68,136 | 45,000 | 50,000 | 5,000 |
| TOTAL PERSONAL SERVICES | 68,136 | 45,000 | 50,000 | 5,000 |
| Travel | 902 | 1,000 | 1,000 | 0 |

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Operating Services | 101,716 | 50,000 | 50,000 | 0 |
| Supplies | 375,277 | 347,000 | 399,000 | 52,000 |
| TOTAL OPERATING EXPENDITURES | 477,894 | 398,000 | 450,000 | 52,000 |
| Other Charges | 1,641 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,641 | 0 | 0 | 0 |
| Gen Acquisitions | 4,908 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,908 | 0 | 0 | 0 |
| FUNCTION TOTAL | 552,579 | 443,000 | 500,000 | 57,000 |
| DRIVING WORKTAG TOTAL | 552,579 | 443,000 | 500,000 | 57,000 |

DRIVING WORKTAG: PG006663 | LSUAG | Sers Forage Lab

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|----------|----------|----------|
| Other Compensation | 11,167 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,167 | 0 | 0 | 0 |
| Operating Services | 2,521 | 0 | 0 | 0 |
| Supplies | 3,750 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 6,271 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,438 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 17,438 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006664 | LSUAG | Southeast Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|------------------|------------------|---------------|
| Salaries | 74,004 | 72,196 | 74,361 | 2,165 |
| Related Benefits | 0 | 41,932 | 42,311 | 379 |
| TOTAL PERSONAL SERVICES | 74,004 | 114,128 | 116,672 | 2,544 |
| FUNCTION TOTAL | 74,004 | 114,128 | 116,672 | 2,544 |
| DRIVING WORKTAG TOTAL | 74,004 | 114,128 | 116,672 | 2,544 |
| COST CENTER TOTAL | 990,115 | 1,169,415 | 1,215,803 | 46,389 |

CCENTER: LSUAG | SE Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | 127,766 | 0 | 0 | 0 |
| Related Benefits | 175 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 127,941 | 0 | 0 | 0 |
| Travel | 4,278 | 0 | 0 | 0 |
| Operating Services | 143 | 0 | 0 | 0 |

| | | | | |
|---|----------------|----------|----------|----------|
| Supplies | 2,849 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,270 | 0 | 0 | 0 |
| Gen Acquisitions | 72 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 72 | 0 | 0 | 0 |
| FUNCTION TOTAL | 135,283 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 135,283 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------|----------|----------|
| Salaries | 236,060 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 236,060 | 0 | 0 | 0 |
| Operating Services | 220 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 220 | 0 | 0 | 0 |
| FUNCTION TOTAL | 236,280 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 236,280 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|------------------|----------|-------------------|
| Salaries | 348,925 | 678,375 | 0 | -678,375 |
| Related Benefits | 131 | 394,002 | 0 | -394,002 |
| TOTAL PERSONAL SERVICES | 349,056 | 1,072,377 | 0 | -1,072,377 |
| Travel | 13,671 | 0 | 0 | 0 |
| Operating Services | 229 | 0 | 0 | 0 |
| Supplies | 7,760 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 21,661 | 0 | 0 | 0 |
| Gen Acquisitions | 1,569 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,569 | 0 | 0 | 0 |
| FUNCTION TOTAL | 372,286 | 1,072,377 | 0 | -1,072,377 |
| DRIVING WORKTAG TOTAL | 372,286 | 1,072,377 | 0 | -1,072,377 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|------------------|----------|-------------------|
| Salaries | 773,857 | 821,445 | 0 | -821,445 |
| Related Benefits | 2,306 | 477,097 | 0 | -477,097 |
| TOTAL PERSONAL SERVICES | 776,164 | 1,298,542 | 0 | -1,298,542 |
| Operating Services | 585 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 585 | 0 | 0 | 0 |
| FUNCTION TOTAL | 776,749 | 1,298,542 | 0 | -1,298,542 |
| DRIVING WORKTAG TOTAL | 776,749 | 1,298,542 | 0 | -1,298,542 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|------------------|------------------|
| Salaries | 0 | 0 | 823,864 | 823,864 |
| Related Benefits | 0 | 0 | 468,772 | 468,772 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 1,292,636 | 1,292,636 |
| FUNCTION TOTAL | 0 | 0 | 1,292,636 | 1,292,636 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 1,292,636 | 1,292,636 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 583,680 | 583,680 |
| Related Benefits | 0 | 0 | 332,109 | 332,109 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 915,789 | 915,789 |
| FUNCTION TOTAL | 0 | 0 | 915,789 | 915,789 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 915,789 | 915,789 |

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | -49,413 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -49,413 | 0 | 0 | 0 |
| FUNCTION TOTAL | -49,413 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -49,413 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 39,376 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 39,376 | 0 | 0 | 0 |
| FUNCTION TOTAL | 39,376 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 39,376 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006672 | LSUAG | Southeast Region

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|------------------|-----------|-----------|-----------|--------|
| Salaries | 1,090,656 | 1,249,714 | 1,333,120 | 83,406 |
| Related Benefits | 50,360 | 725,837 | 758,535 | 32,698 |

| | | | | |
|-------------------------------------|------------------|------------------|------------------|----------------|
| TOTAL PERSONAL SERVICES | 1,141,016 | 1,975,551 | 2,091,655 | 116,104 |
| Travel | 152,637 | 152,133 | 167,133 | 15,000 |
| Operating Services | 17,315 | 15,425 | 15,425 | 0 |
| Supplies | 17,319 | 18,920 | 18,920 | 0 |
| TOTAL OPERATING EXPENDITURES | 187,270 | 186,478 | 201,478 | 15,000 |
| Professional Services | 113 | 0 | 0 | 0 |
| Other Charges | 2,157 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 2,270 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,330,557 | 2,162,029 | 2,293,133 | 131,104 |
| DRIVING WORKTAG TOTAL | 1,330,557 | 2,162,029 | 2,293,133 | 131,104 |

DRIVING WORKTAG: PG006673 | LSUAG | Southeast Region - Miscellan

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|----------|--------------|--------------|
| Operating Services | 1,420 | 0 | 1,700 | 1,700 |
| Supplies | 655 | 0 | 1,000 | 1,000 |
| TOTAL OPERATING EXPENDITURES | 2,075 | 0 | 2,700 | 2,700 |
| Other Charges | 360 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 360 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,435 | 0 | 2,700 | 2,700 |
| DRIVING WORKTAG TOTAL | 2,435 | 0 | 2,700 | 2,700 |

DRIVING WORKTAG: PG006674 | LSUAG | Southeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|--------------|
| Salaries | 321,044 | 327,378 | 334,056 | 6,678 |
| Related Benefits | 3,192 | 190,142 | 190,075 | -67 |
| TOTAL PERSONAL SERVICES | 324,236 | 517,520 | 524,131 | 6,611 |
| FUNCTION TOTAL | 324,236 | 517,520 | 524,131 | 6,611 |
| DRIVING WORKTAG TOTAL | 324,236 | 517,520 | 524,131 | 6,611 |

DRIVING WORKTAG: PG006676 | LSUAG | St Tammany Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|--------------|--------------|---------------|
| Supplies | 1,471 | 7,000 | 6,000 | -1,000 |
| TOTAL OPERATING EXPENDITURES | 1,471 | 7,000 | 6,000 | -1,000 |
| Professional Services | 4,050 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,050 | 0 | 0 | 0 |
| FUNCTION TOTAL | 5,521 | 7,000 | 6,000 | -1,000 |
| DRIVING WORKTAG TOTAL | 5,521 | 7,000 | 6,000 | -1,000 |

DRIVING WORKTAG: PG006677 | LSUAG | Tangipahoa Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|----------|--------------|--------------|
| Travel | 112 | 0 | 0 | 0 |
| Supplies | 403 | 0 | 2,500 | 2,500 |
| TOTAL OPERATING EXPENDITURES | 515 | 0 | 2,500 | 2,500 |
| Professional Services | 1,950 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,950 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,465 | 0 | 2,500 | 2,500 |
| DRIVING WORKTAG TOTAL | 2,465 | 0 | 2,500 | 2,500 |

DRIVING WORKTAG: PG006679 | LSUAG | Washington Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|--------------|--------------|------------|
| Supplies | 0 | 1,650 | 1,800 | 150 |
| TOTAL OPERATING EXPENDITURES | 0 | 1,650 | 1,800 | 150 |
| Professional Services | 1,800 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 1,800 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,800 | 1,650 | 1,800 | 150 |
| DRIVING WORKTAG TOTAL | 1,800 | 1,650 | 1,800 | 150 |

DRIVING WORKTAG: PG006683 | LSUAG | East Feliciana Parish La Mas

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|----------|--------------|--------------|
| Operating Services | 2,508 | 0 | 0 | 0 |
| Supplies | 259 | 0 | 3,000 | 3,000 |
| TOTAL OPERATING EXPENDITURES | 2,767 | 0 | 3,000 | 3,000 |
| Other Charges | 186 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 186 | 0 | 0 | 0 |
| FUNCTION TOTAL | 2,952 | 0 | 3,000 | 3,000 |
| DRIVING WORKTAG TOTAL | 2,952 | 0 | 3,000 | 3,000 |

DRIVING WORKTAG: PG006688 | LSUAG | Ascension Parish Master Gard

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|------------------------------|--------------|----------|--------------|--------------|
| Professional Services | 2,400 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 2,500 | 2,500 |
| TOTAL OTHER CHARGES | 2,400 | 0 | 2,500 | 2,500 |
| FUNCTION TOTAL | 2,400 | 0 | 2,500 | 2,500 |
| DRIVING WORKTAG TOTAL | 2,400 | 0 | 2,500 | 2,500 |

DRIVING WORKTAG: PG006690 | LSUAG | Southeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|----------|----------|----------|
| Salaries | 529 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 529 | 0 | 0 | 0 |
| Travel | 147 | 0 | 0 | 0 |
| Supplies | 95 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 241 | 0 | 0 | 0 |
| Professional Services | 4,030 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 4,030 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,800 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,800 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006698 | LSUAG | St. Charles Parish Master Ga

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|------------------------------|-------------|----------|--------------|--------------|
| Professional Services | -150 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 1,300 | 1,300 |
| TOTAL OTHER CHARGES | -150 | 0 | 1,300 | 1,300 |
| FUNCTION TOTAL | -150 | 0 | 1,300 | 1,300 |
| DRIVING WORKTAG TOTAL | -150 | 0 | 1,300 | 1,300 |

DRIVING WORKTAG: PG006699 | LSUAG | Jefferson/Orleans Master Gar

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|------------------|------------------|------------------|---------------|
| Operating Services | 0 | 2,200 | 0 | -2,200 |
| Supplies | 52 | 2,000 | 0 | -2,000 |
| TOTAL OPERATING EXPENDITURES | 52 | 4,200 | 0 | -4,200 |
| Professional Services | 9,045 | 0 | 9,100 | 9,100 |
| TOTAL OTHER CHARGES | 9,045 | 0 | 9,100 | 9,100 |
| FUNCTION TOTAL | 9,097 | 4,200 | 9,100 | 4,900 |
| DRIVING WORKTAG TOTAL | 9,097 | 4,200 | 9,100 | 4,900 |
| COST CENTER TOTAL | 3,196,673 | 5,063,318 | 5,054,590 | -8,728 |

CCENTER: LSUAG | SW Region | Administration

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 9,916 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,916 | 0 | 0 | 0 |

| | | | | |
|------------------------------|--------------|----------|----------|----------|
| FUNCTION TOTAL | 9,916 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,916 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 29,290 | 38,249 | 0 | -38,249 |
| Related Benefits | 0 | 22,215 | 0 | -22,215 |
| TOTAL PERSONAL SERVICES | 29,290 | 60,464 | 0 | -60,464 |
| FUNCTION TOTAL | 29,290 | 60,464 | 0 | -60,464 |
| DRIVING WORKTAG TOTAL | 29,290 | 60,464 | 0 | -60,464 |

DRIVING WORKTAG: LSUAG | CS | Conservation Planning and Educatio

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 20,085 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,085 | 0 | 0 | 0 |
| FUNCTION TOTAL | 20,085 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 20,085 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 39,399 | 39,399 |
| Related Benefits | 0 | 0 | 22,418 | 22,418 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 61,817 | 61,817 |
| FUNCTION TOTAL | 0 | 0 | 61,817 | 61,817 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 61,817 | 61,817 |

DRIVING WORKTAG: PG006531 | LSUAG | Southwest Region - Research

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Salaries | 95,625 | 81,000 | 77,250 | -3,750 |
| Related Benefits | 0 | 47,045 | 43,955 | -3,090 |
| TOTAL PERSONAL SERVICES | 95,625 | 128,045 | 121,205 | -6,840 |
| Operating Services | 0 | 6,754 | 6,754 | 0 |
| Supplies | 1,906 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,906 | 6,754 | 6,754 | 0 |
| Gen Acquisitions | 4,849 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 4,849 | 0 | 0 | 0 |
| FUNCTION TOTAL | 102,379 | 134,799 | 127,959 | -6,840 |

| | | | | |
|---|----------------|----------------|----------------|---------------|
| DRIVING WORKTAG TOTAL | 102,379 | 134,799 | 127,959 | -6,840 |
| DRIVING WORKTAG: PG006532 LSUAG Sw Region Adm | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 127,116 | 134,536 | 148,582 | 14,046 |
| Related Benefits | 0 | 78,139 | 84,542 | 6,403 |
| TOTAL PERSONAL SERVICES | 127,116 | 212,675 | 233,124 | 20,449 |
| Travel | 10,777 | 11,049 | 11,049 | 0 |
| Operating Services | 20 | 403 | 403 | 0 |
| Supplies | 10,031 | 2,079 | 2,079 | 0 |
| TOTAL OPERATING EXPENDITURES | 20,829 | 13,531 | 13,531 | 0 |
| Gen Acquisitions | 2,569 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 2,569 | 0 | 0 | 0 |
| FUNCTION TOTAL | 150,514 | 226,206 | 246,655 | 20,449 |
| DRIVING WORKTAG TOTAL | 150,514 | 226,206 | 246,655 | 20,449 |
| COST CENTER TOTAL | 312,183 | 421,469 | 436,430 | 14,961 |
| CCENTER: LSUAG SW Region Programs | | | | |
| DRIVING WORKTAG: LSUAG CS Conservation Planning and Educatio | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 25,802 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 25,802 | 0 | 0 | 0 |
| FUNCTION TOTAL | 25,802 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 25,802 | 0 | 0 | 0 |
| DRIVING WORKTAG: PG006542 LSUAG Southwest Region - Extension | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 137,213 | 165,895 | 167,600 | 1,705 |
| Related Benefits | 0 | 96,352 | 95,363 | -989 |
| TOTAL PERSONAL SERVICES | 137,213 | 262,247 | 262,963 | 716 |
| Travel | 1,878 | 1,153 | 1,153 | 0 |
| Operating Services | 27 | 810 | 810 | 0 |
| Supplies | 0 | 660 | 660 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,904 | 2,623 | 2,623 | 0 |
| FUNCTION TOTAL | 139,118 | 264,870 | 265,586 | 716 |
| DRIVING WORKTAG TOTAL | 139,118 | 264,870 | 265,586 | 716 |

DRIVING WORKTAG: PG006543 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|---------------|------------|
| Salaries | 14,017 | 13,675 | 14,085 | 410 |
| Related Benefits | 0 | 7,942 | 8,014 | 72 |
| TOTAL PERSONAL SERVICES | 14,017 | 21,617 | 22,099 | 482 |
| FUNCTION TOTAL | 14,017 | 21,617 | 22,099 | 482 |
| DRIVING WORKTAG TOTAL | 14,017 | 21,617 | 22,099 | 482 |

DRIVING WORKTAG: PG006544 | LSUAG | Master Farmer Program

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|----------------|----------------|-------------|
| Salaries | 46,933 | 48,160 | 48,160 | 0 |
| Related Benefits | 0 | 27,971 | 27,403 | -569 |
| TOTAL PERSONAL SERVICES | 46,933 | 76,131 | 75,563 | -569 |
| Travel | 4,680 | 15,758 | 15,758 | 0 |
| Operating Services | 1,731 | 5,386 | 5,386 | 0 |
| Supplies | 7,525 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,936 | 21,144 | 21,144 | 0 |
| Other Charges | 86 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 86 | 0 | 0 | 0 |
| Gen Acquisitions | 3,795 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,795 | 0 | 0 | 0 |
| FUNCTION TOTAL | 64,750 | 97,275 | 96,707 | -569 |
| DRIVING WORKTAG TOTAL | 64,750 | 97,275 | 96,707 | -569 |
| COST CENTER TOTAL | 243,687 | 383,763 | 384,392 | 629 |

CCENTER: LSUAG | SW Region | Iberia Research Station

DRIVING WORKTAG: LSUAG | CS | CIG: Improving Soil Through Cover

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 14,991 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 14,991 | 0 | 0 | 0 |
| FUNCTION TOTAL | 14,991 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 14,991 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Iberia Res Station - 18H

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 7,113 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,113 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,113 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 7,113 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Iberia Re

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | -49,509 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -49,509 | 0 | 0 | 0 |
| FUNCTION TOTAL | -49,509 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -49,509 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Iberia Res Station - 19H

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|---------------|----------|----------------|
| Salaries | 2,418 | 28,170 | 0 | -28,170 |
| Related Benefits | 0 | 16,361 | 0 | -16,361 |
| TOTAL PERSONAL SERVICES | 2,418 | 44,531 | 0 | -44,531 |
| FUNCTION TOTAL | 2,418 | 44,531 | 0 | -44,531 |
| DRIVING WORKTAG TOTAL | 2,418 | 44,531 | 0 | -44,531 |

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Iberia Re

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 99,957 | 44,518 | 0 | -44,518 |
| Related Benefits | 0 | 25,856 | 0 | -25,856 |
| TOTAL PERSONAL SERVICES | 99,957 | 70,374 | 0 | -70,374 |
| FUNCTION TOTAL | 99,957 | 70,374 | 0 | -70,374 |
| DRIVING WORKTAG TOTAL | 99,957 | 70,374 | 0 | -70,374 |

DRIVING WORKTAG: PG006548 | LSUAG | Iberia Research Station - St

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 135,738 | 158,172 | 140,246 | -17,926 |
| Related Benefits | 3,837 | 91,867 | 79,799 | -12,068 |
| TOTAL PERSONAL SERVICES | 139,575 | 250,039 | 220,045 | -29,994 |
| Travel | 2,529 | 0 | 0 | 0 |
| Operating Services | 18,989 | 31,217 | 15,913 | -15,304 |
| Supplies | 50,879 | 28,186 | 14,689 | -13,497 |
| TOTAL OPERATING EXPENDITURES | 72,398 | 59,403 | 30,602 | -28,801 |

| | | | | |
|------------------------------|----------------|----------------|----------------|----------------|
| Professional Services | 1,932 | 1,800 | 0 | -1,800 |
| TOTAL OTHER CHARGES | 1,932 | 1,800 | 0 | -1,800 |
| FUNCTION TOTAL | 213,905 | 311,242 | 250,647 | -60,595 |
| DRIVING WORKTAG TOTAL | 213,905 | 311,242 | 250,647 | -60,595 |

DRIVING WORKTAG: PG006549 | LSUAG | Iberia Research - Sales/Serv

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------|-----------------|
| Salaries | 41,687 | 50,049 | 0 | -50,049 |
| Other Compensation | 0 | 5,000 | 0 | -5,000 |
| Related Benefits | 58 | 29,069 | 0 | -29,069 |
| TOTAL PERSONAL SERVICES | 41,745 | 84,118 | 0 | -84,118 |
| Travel | 1,220 | 3,000 | 0 | -3,000 |
| Operating Services | 11,066 | 0 | 0 | 0 |
| Supplies | 13,607 | 13,161 | 0 | -13,161 |
| TOTAL OPERATING EXPENDITURES | 25,893 | 16,161 | 0 | -16,161 |
| Other Charges | 60 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 60 | 0 | 0 | 0 |
| Gen Acquisitions | 116,546 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 116,546 | 0 | 0 | 0 |
| FUNCTION TOTAL | 184,244 | 100,279 | 0 | -100,279 |
| DRIVING WORKTAG TOTAL | 184,244 | 100,279 | 0 | -100,279 |

DRIVING WORKTAG: PG006551 | LSUAG | Iberia Research Station - Re

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------------|----------------|----------------|-----------------|
| Salaries | 17,320 | 51,193 | 0 | -51,193 |
| Related Benefits | 0 | 29,733 | 0 | -29,733 |
| TOTAL PERSONAL SERVICES | 17,320 | 80,926 | 0 | -80,926 |
| FUNCTION TOTAL | 17,320 | 80,926 | 0 | -80,926 |
| DRIVING WORKTAG TOTAL | 17,320 | 80,926 | 0 | -80,926 |
| COST CENTER TOTAL | 490,438 | 607,352 | 250,647 | -356,705 |

CCENTER: LSUAG | SW Region | Rice Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Rice Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|--------------|----------|----------|----------|
| Salaries | 7,312 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 7,312 | 0 | 0 | 0 |
| FUNCTION TOTAL | 7,312 | 0 | 0 | 0 |

| | | | | |
|---|----------------|---------------|---------------|----------------|
| DRIVING WORKTAG TOTAL | 7,312 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2019 Hatch Act-Rice Research Station - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 162,202 | 60,648 | 0 | -60,648 |
| Related Benefits | 0 | 35,225 | 0 | -35,225 |
| TOTAL PERSONAL SERVICES | 162,202 | 95,873 | 0 | -95,873 |
| FUNCTION TOTAL | 162,202 | 95,873 | 0 | -95,873 |
| DRIVING WORKTAG TOTAL | 162,202 | 95,873 | 0 | -95,873 |
| DRIVING WORKTAG: LSUAG CS Demonstration and Calibration of H | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 9,309 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,309 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,309 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,309 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG CS Effect of Cover Crop Implementatio | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 9,309 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 9,309 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,309 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,309 | 0 | 0 | 0 |
| DRIVING WORKTAG: LSUAG 2020 Hatch Act-Rice Research Station | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 0 | 0 | 35,880 | 35,880 |
| Related Benefits | 0 | 0 | 20,415 | 20,415 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 56,295 | 56,295 |
| FUNCTION TOTAL | 0 | 0 | 56,295 | 56,295 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 56,295 | 56,295 |
| DRIVING WORKTAG: PG006556 LSUAG Rice Research Station - Stat | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 747,330 | 982,978 | 921,988 | -60,990 |

| | | | | |
|-------------------------------------|----------------|------------------|------------------|-----------------|
| Related Benefits | 25,116 | 570,916 | 524,604 | -46,312 |
| TOTAL PERSONAL SERVICES | 772,445 | 1,553,894 | 1,446,592 | -107,302 |
| Operating Services | 16,766 | 20,903 | 20,903 | 0 |
| Supplies | 11,175 | 20,903 | 20,903 | 0 |
| TOTAL OPERATING EXPENDITURES | 27,941 | 41,806 | 41,806 | 0 |
| FUNCTION TOTAL | 800,386 | 1,595,700 | 1,488,398 | -107,302 |
| DRIVING WORKTAG TOTAL | 800,386 | 1,595,700 | 1,488,398 | -107,302 |

DRIVING WORKTAG: PG006557 | LSUAG | Rice Research - Sales/Service

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|---------------|---------------|----------|
| Travel | 1,578 | 0 | 0 | 0 |
| Operating Services | 40,689 | 35,000 | 35,000 | 0 |
| Supplies | 95,428 | 35,000 | 35,000 | 0 |
| TOTAL OPERATING EXPENDITURES | 137,694 | 70,000 | 70,000 | 0 |
| Other Charges | 303 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 303 | 0 | 0 | 0 |
| Gen Acquisitions | 6,492 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 6,492 | 0 | 0 | 0 |
| FUNCTION TOTAL | 144,489 | 70,000 | 70,000 | 0 |
| DRIVING WORKTAG TOTAL | 144,489 | 70,000 | 70,000 | 0 |

DRIVING WORKTAG: PG006558 | LSUAG | Rice Research Station - Rese

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|---------------|---------------|----------------|
| Salaries | 26,426 | 41,609 | 27,971 | -13,638 |
| Related Benefits | 0 | 24,167 | 15,915 | -8,251 |
| TOTAL PERSONAL SERVICES | 26,426 | 65,776 | 43,886 | -21,889 |
| Operating Services | 103 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 103 | 0 | 0 | 0 |
| FUNCTION TOTAL | 26,529 | 65,776 | 43,886 | -21,889 |
| DRIVING WORKTAG TOTAL | 26,529 | 65,776 | 43,886 | -21,889 |

DRIVING WORKTAG: PG007966 | LSUAG | Rice Research Station - Exte

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|------------------|------------------|------------------|-----------------|
| Salaries | 15,076 | 14,708 | 15,149 | 441 |
| Related Benefits | 0 | 8,542 | 8,620 | 77 |
| TOTAL PERSONAL SERVICES | 15,076 | 23,250 | 23,769 | 518 |
| FUNCTION TOTAL | 15,076 | 23,250 | 23,769 | 518 |
| DRIVING WORKTAG TOTAL | 15,076 | 23,250 | 23,769 | 518 |
| COST CENTER TOTAL | 1,174,612 | 1,850,599 | 1,682,348 | -168,250 |

CCENTER: LSUAG | SW Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|----------|----------|----------|
| Salaries | 53,304 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 53,304 | 0 | 0 | 0 |
| Travel | 1,582 | 0 | 0 | 0 |
| Supplies | 739 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 2,320 | 0 | 0 | 0 |
| FUNCTION TOTAL | 55,624 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 55,624 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------|----------|----------|
| Salaries | 218,920 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 218,920 | 0 | 0 | 0 |
| FUNCTION TOTAL | 218,920 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 218,920 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------|-----------------|
| Salaries | 158,860 | 288,712 | 0 | -288,712 |
| Related Benefits | 0 | 167,685 | 0 | -167,685 |
| TOTAL PERSONAL SERVICES | 158,860 | 456,397 | 0 | -456,397 |
| Travel | 6,979 | 0 | 0 | 0 |
| Supplies | 3,201 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 10,180 | 0 | 0 | 0 |
| FUNCTION TOTAL | 169,040 | 456,397 | 0 | -456,397 |
| DRIVING WORKTAG TOTAL | 169,040 | 456,397 | 0 | -456,397 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|------------------|----------|-------------------|
| Salaries | 749,014 | 956,269 | 0 | -956,269 |
| Related Benefits | 20 | 555,403 | 0 | -555,403 |
| TOTAL PERSONAL SERVICES | 749,034 | 1,511,672 | 0 | -1,511,672 |

| | | | | |
|------------------------------|----------------|------------------|----------|-------------------|
| FUNCTION TOTAL | 749,034 | 1,511,672 | 0 | -1,511,672 |
| DRIVING WORKTAG TOTAL | 749,034 | 1,511,672 | 0 | -1,511,672 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|------------------|------------------|
| Salaries | 0 | 0 | 881,590 | 881,590 |
| Related Benefits | 0 | 0 | 501,618 | 501,618 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 1,383,208 | 1,383,208 |
| FUNCTION TOTAL | 0 | 0 | 1,383,208 | 1,383,208 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 1,383,208 | 1,383,208 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|----------------|----------------|
| Salaries | 0 | 0 | 213,065 | 213,065 |
| Related Benefits | 0 | 0 | 121,232 | 121,232 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 334,297 | 334,297 |
| FUNCTION TOTAL | 0 | 0 | 334,297 | 334,297 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 334,297 | 334,297 |

DRIVING WORKTAG: PG006572 | LSUAG | Southwest Region

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|------------------|------------------|-----------------|
| Salaries | 769,253 | 978,408 | 907,772 | -70,636 |
| Related Benefits | 10,173 | 568,262 | 516,515 | -51,747 |
| TOTAL PERSONAL SERVICES | 779,426 | 1,546,670 | 1,424,287 | -122,383 |
| Travel | 121,473 | 138,338 | 153,338 | 15,000 |
| Operating Services | 51,687 | 42,230 | 42,230 | 0 |
| Supplies | 20,112 | 17,360 | 17,360 | 0 |
| TOTAL OPERATING EXPENDITURES | 193,273 | 197,928 | 212,928 | 15,000 |
| Professional Services | 67 | 0 | 0 | 0 |
| Other Charges | 252 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 319 | 0 | 0 | 0 |
| Gen Acquisitions | 798 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 798 | 0 | 0 | 0 |
| FUNCTION TOTAL | 973,816 | 1,744,598 | 1,637,215 | -107,383 |
| DRIVING WORKTAG TOTAL | 973,816 | 1,744,598 | 1,637,215 | -107,383 |

DRIVING WORKTAG: PG006573 | LSUAG | Southwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|--------------|
| Salaries | 389,419 | 393,302 | 398,247 | 4,945 |
| Related Benefits | 6,396 | 228,431 | 226,599 | -1,831 |
| TOTAL PERSONAL SERVICES | 395,814 | 621,733 | 624,846 | 3,114 |
| FUNCTION TOTAL | 395,814 | 621,733 | 624,846 | 3,114 |
| DRIVING WORKTAG TOTAL | 395,814 | 621,733 | 624,846 | 3,114 |

DRIVING WORKTAG: PG006581 | LSUAG | Southwest District Livestock

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|----------|----------|----------|
| Salaries | 1,502 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,502 | 0 | 0 | 0 |
| Operating Services | 7,900 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,900 | 0 | 0 | 0 |
| FUNCTION TOTAL | 9,402 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 9,402 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006582 | LSUAG | Acadiana District Livestock

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|----------|----------|----------|
| Salaries | 1,109 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 1,109 | 0 | 0 | 0 |
| Travel | 162 | 0 | 0 | 0 |
| Operating Services | 946 | 0 | 0 | 0 |
| Supplies | 2,583 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 3,691 | 0 | 0 | 0 |
| FUNCTION TOTAL | 4,800 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 4,800 | 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 | 2,581,250 | 4,334,400 | 3,979,567 | -354,833 |

CCENTER: LSUAG | Unit | Aquaculture Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Aqua Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | -9,446 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | -9,446 | 0 | 0 | 0 |
| FUNCTION TOTAL | -9,446 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | -9,446 | 0 | 0 | 0 |

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Aqua Research Station -

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 92,936 | 28,549 | 0 | -28,549 |
| Related Benefits | 0 | 16,581 | 0 | -16,581 |
| TOTAL PERSONAL SERVICES | 92,936 | 45,130 | 0 | -45,130 |
| FUNCTION TOTAL | 92,936 | 45,130 | 0 | -45,130 |
| DRIVING WORKTAG TOTAL | 92,936 | 45,130 | 0 | -45,130 |

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Aqua Research Station |

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 29,406 | 29,406 |
| Related Benefits | 0 | 0 | 16,732 | 16,732 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 46,138 | 46,138 |
| FUNCTION TOTAL | 0 | 0 | 46,138 | 46,138 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 46,138 | 46,138 |

DRIVING WORKTAG: PG006166 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|---------------|
| Salaries | 128,750 | 224,002 | 234,262 | 10,260 |
| Other Compensation | 15,490 | 3,792 | 3,792 | 0 |
| Related Benefits | 6,077 | 130,101 | 133,293 | 3,192 |
| TOTAL PERSONAL SERVICES | 150,317 | 357,895 | 371,347 | 13,452 |
| Operating Services | 94,712 | 128,263 | 128,263 | 0 |
| Supplies | 35,119 | 56,807 | 56,807 | 0 |
| TOTAL OPERATING EXPENDITURES | 129,831 | 185,070 | 185,070 | 0 |
| Gen Acquisitions | 36,190 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 36,190 | 0 | 0 | 0 |
| FUNCTION TOTAL | 316,338 | 542,965 | 556,417 | 13,452 |
| DRIVING WORKTAG TOTAL | 316,338 | 542,965 | 556,417 | 13,452 |

DRIVING WORKTAG: PG006167 | LSUAG | Aquaculture Research-Sales/S

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|-----------|----------|----------|----------|
| Supplies | 24 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 24 | 0 | 0 | 0 |
| FUNCTION TOTAL | 24 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 24 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006168 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

| | | | | |
|--------------------------------|---------------|----------------|----------------|--------------|
| Salaries | 53,190 | 80,385 | 83,884 | 3,499 |
| Related Benefits | 0 | 46,688 | 47,729 | 1,042 |
| TOTAL PERSONAL SERVICES | 53,190 | 127,073 | 131,613 | 4,541 |
| FUNCTION TOTAL | 53,190 | 127,073 | 131,613 | 4,541 |
| DRIVING WORKTAG TOTAL | 53,190 | 127,073 | 131,613 | 4,541 |

DRIVING WORKTAG: PG006169 | LSUAG | Aquaculture

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|---------------|---------------|------------|
| Salaries | 11,483 | 11,203 | 11,539 | 336 |
| Other Compensation | 0 | 2,658 | 2,658 | 0 |
| Related Benefits | 0 | 6,507 | 6,566 | 59 |
| TOTAL PERSONAL SERVICES | 11,483 | 20,368 | 20,763 | 395 |
| 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 | 12,443 | 29,035 | 29,430 | 395 |
| DRIVING WORKTAG TOTAL | 12,443 | 29,035 | 29,430 | 395 |

DRIVING WORKTAG: PG006170 | LSUAG | Aquaculture Offset

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------------|----------------|----------------|---------------|
| Salaries | 26,970 | 26,312 | 27,101 | 789 |
| Related Benefits | 0 | 15,282 | 15,420 | 138 |
| TOTAL PERSONAL SERVICES | 26,970 | 41,594 | 42,521 | 927 |
| FUNCTION TOTAL | 26,970 | 41,594 | 42,521 | 927 |
| DRIVING WORKTAG TOTAL | 26,970 | 41,594 | 42,521 | 927 |
| COST CENTER TOTAL | 492,456 | 785,797 | 806,119 | 20,322 |

CCENTER: LSUAG | Unit | Burden Research Center

DRIVING WORKTAG: PG006179 | LSUAG | Burden Research Plantation

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Salaries | 525,749 | 533,625 | 531,243 | -2,382 |
| Other Compensation | 0 | 9,938 | 9,938 | 0 |
| Related Benefits | 4,805 | 309,931 | 302,273 | -7,658 |
| TOTAL PERSONAL SERVICES | 530,554 | 853,494 | 843,454 | -10,040 |
| Operating Services | 21,617 | 35,893 | 35,893 | 0 |
| Supplies | 20,263 | 26,334 | 26,334 | 0 |
| TOTAL OPERATING EXPENDITURES | 41,880 | 62,227 | 62,227 | 0 |
| Gen Acquisitions | 30,424 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 30,424 | 0 | 0 | 0 |
| FUNCTION TOTAL | 602,858 | 915,721 | 905,681 | -10,040 |
| DRIVING WORKTAG TOTAL | 602,858 | 915,721 | 905,681 | -10,040 |

DRIVING WORKTAG: PG006180 | LSUAG | Burden Center - Sales/Service

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Salaries | 5,543 | 5,407 | 5,569 | 162 |
| Other Compensation | 0 | 10,000 | 0 | -10,000 |
| Related Benefits | 0 | 3,140 | 3,169 | 28 |
| TOTAL PERSONAL SERVICES | 5,543 | 18,547 | 8,738 | -9,810 |
| Travel | 21 | 0 | 0 | 0 |
| Operating Services | 11,800 | 7,000 | 10,000 | 3,000 |
| Supplies | 8,598 | 7,593 | 11,431 | 3,838 |
| TOTAL OPERATING EXPENDITURES | 20,419 | 14,593 | 21,431 | 6,838 |
| Other Charges | 49 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 49 | 0 | 0 | 0 |
| FUNCTION TOTAL | 26,010 | 33,140 | 30,169 | -2,972 |
| DRIVING WORKTAG TOTAL | 26,010 | 33,140 | 30,169 | -2,972 |

DRIVING WORKTAG: PG006182 | LSUAG | Burden Research State Public

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|---------------|------------|
| Salaries | 12,915 | 12,600 | 12,978 | 378 |
| Related Benefits | 0 | 7,318 | 7,384 | 66 |
| TOTAL PERSONAL SERVICES | 12,915 | 19,918 | 20,362 | 444 |
| Travel | 0 | 2,000 | 2,000 | 0 |
| Operating Services | 141 | 1,500 | 1,500 | 0 |
| Supplies | 4,020 | 1,000 | 1,000 | 0 |

| | | | | |
|-------------------------------------|---------------|---------------|---------------|------------|
| TOTAL OPERATING EXPENDITURES | 4,161 | 4,500 | 4,500 | 0 |
| Other Charges | 23 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 23 | 0 | 0 | 0 |
| FUNCTION TOTAL | 17,100 | 24,418 | 24,862 | 444 |
| DRIVING WORKTAG TOTAL | 17,100 | 24,418 | 24,862 | 444 |

DRIVING WORKTAG: PG006183 | LSUAG | Burden Master Gardener

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|--------------|--------------|--------------|---------------|
| Operating Services | 0 | 1,000 | 0 | -1,000 |
| Supplies | -1 | 1,000 | 0 | -1,000 |
| TOTAL OPERATING EXPENDITURES | -1 | 2,000 | 0 | -2,000 |
| Professional Services | 3,450 | 0 | 0 | 0 |
| Other Charges | 0 | 2,500 | 3,500 | 1,000 |
| TOTAL OTHER CHARGES | 3,450 | 2,500 | 3,500 | 1,000 |
| FUNCTION TOTAL | 3,449 | 4,500 | 3,500 | -1,000 |
| DRIVING WORKTAG TOTAL | 3,449 | 4,500 | 3,500 | -1,000 |

DRIVING WORKTAG: PG008249 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 1,695 | 0 | 5,086 | 5,086 |
| Other Compensation | 3,251 | 3,000 | 2,000 | -1,000 |
| Related Benefits | 0 | 0 | 2,894 | 2,894 |
| TOTAL PERSONAL SERVICES | 4,947 | 3,000 | 9,980 | 6,980 |
| Operating Services | 55 | 5,200 | 2,000 | -3,200 |
| Supplies | 6,695 | 3,225 | 2,339 | -886 |
| TOTAL OPERATING EXPENDITURES | 6,750 | 8,425 | 4,339 | -4,086 |
| FUNCTION TOTAL | 11,697 | 11,425 | 14,319 | 2,894 |
| DRIVING WORKTAG TOTAL | 11,697 | 11,425 | 14,319 | 2,894 |
| COST CENTER TOTAL | 661,114 | 989,204 | 978,531 | -10,673 |

CCENTER: LSUAG | Unit | Callegari Environment Center

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|----------|----------|----------|
| Salaries | 12,835 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 12,835 | 0 | 0 | 0 |
| FUNCTION TOTAL | 12,835 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 12,835 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|---------------|---------------|----------|----------------|
| Salaries | 39,269 | 50,833 | 0 | -50,833 |
| Related Benefits | 0 | 29,524 | 0 | -29,524 |
| TOTAL PERSONAL SERVICES | 39,269 | 80,357 | 0 | -80,357 |
| FUNCTION TOTAL | 39,269 | 80,357 | 0 | -80,357 |
| DRIVING WORKTAG TOTAL | 39,269 | 80,357 | 0 | -80,357 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|----------|----------|---------------|---------------|
| Salaries | 0 | 0 | 52,358 | 52,358 |
| Related Benefits | 0 | 0 | 29,791 | 29,791 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 82,149 | 82,149 |
| FUNCTION TOTAL | 0 | 0 | 82,149 | 82,149 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 82,149 | 82,149 |

DRIVING WORKTAG: PG006187 | LSUAG | Callegari Center

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|---------------|----------------|----------------|--------------|
| Salaries | 66,686 | 65,054 | 67,012 | 1,958 |
| Other Compensation | 16,830 | 3,960 | 3,960 | 0 |
| Related Benefits | 0 | 37,784 | 38,129 | 346 |
| TOTAL PERSONAL SERVICES | 83,516 | 106,798 | 109,101 | 2,304 |
| Travel | 0 | 18,446 | 18,446 | 0 |
| Operating Services | 13,815 | 36,523 | 36,523 | 0 |
| Supplies | 0 | 12,017 | 12,017 | 0 |
| TOTAL OPERATING EXPENDITURES | 13,815 | 66,986 | 66,986 | 0 |
| FUNCTION TOTAL | 97,331 | 173,784 | 176,087 | 2,304 |
| DRIVING WORKTAG TOTAL | 97,331 | 173,784 | 176,087 | 2,304 |

DRIVING WORKTAG: PG006191 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|--------------------------------|--------------|---------------|---------------|------------|
| Salaries | 772 | 3,090 | 3,090 | 0 |
| Other Compensation | 1,060 | 15,000 | 15,000 | 0 |
| Related Benefits | 0 | 1,795 | 1,758 | -36 |
| TOTAL PERSONAL SERVICES | 1,832 | 19,885 | 19,848 | -36 |
| Operating Services | -1,403 | -3,000 | -25,000 | -22,000 |

| | | | | |
|---|---------------|---------------|----------------|----------------|
| Supplies | 20,811 | 14,910 | 7,910 | -7,000 |
| TOTAL OPERATING EXPENDITURES | 19,408 | 11,910 | -17,090 | -29,000 |
| Interagency transfers | 21,260 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 21,260 | 0 | 0 | 0 |
| Gen Acquisitions | 28,432 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 28,432 | 0 | 0 | 0 |
| FUNCTION TOTAL | 70,932 | 31,795 | 2,758 | -29,036 |
| DRIVING WORKTAG TOTAL | 70,932 | 31,795 | 2,758 | -29,036 |

DRIVING WORKTAG: PG006192 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 65,205 | 94,227 | 96,837 | 2,610 |
| Related Benefits | 0 | 54,727 | 55,100 | 372 |
| TOTAL PERSONAL SERVICES | 65,205 | 148,954 | 151,937 | 2,982 |
| Operating Services | 80 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 80 | 0 | 0 | 0 |
| FUNCTION TOTAL | 65,285 | 148,954 | 151,937 | 2,982 |
| DRIVING WORKTAG TOTAL | 65,285 | 148,954 | 151,937 | 2,982 |
| COST CENTER TOTAL | 285,652 | 434,889 | 412,931 | -21,958 |

CCENTER: LSUAG | Unit | Central Stations

DRIVING WORKTAG: PG006205 | LSUAG | Central Stations

FUNCTION: 1-RESEARCH

| | | | | |
|---|------------------|------------------|------------------|---------------|
| Salaries | 1,086,600 | 1,138,425 | 1,186,182 | 47,757 |
| Other Compensation | 53,220 | 38,109 | 38,109 | 0 |
| Related Benefits | 9,582 | 661,200 | 674,928 | 13,728 |
| TOTAL PERSONAL SERVICES | 1,149,403 | 1,837,734 | 1,899,219 | 61,485 |
| Travel | 2,662 | 0 | 0 | 0 |
| Operating Services | 141,736 | 90,756 | 90,756 | 0 |
| Supplies | 149,083 | 214,657 | 214,657 | 0 |
| TOTAL OPERATING EXPENDITURES | 293,480 | 305,413 | 305,413 | 0 |
| Other Charges | 75 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 75 | 0 | 0 | 0 |
| Gen Acquisitions | 3,553 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,553 | 0 | 0 | 0 |
| FUNCTION TOTAL | 1,446,511 | 2,143,147 | 2,204,632 | 61,485 |
| DRIVING WORKTAG TOTAL | 1,446,511 | 2,143,147 | 2,204,632 | 61,485 |

DRIVING WORKTAG: PG006207 | LSUAG | Miscellaneous Sales/Services

FUNCTION: 1-RESEARCH

| | | | | |
|---|----------------|----------------|----------------|--------------|
| Other Compensation | 4,156 | 12,000 | 12,000 | 0 |
| TOTAL PERSONAL SERVICES | 4,156 | 12,000 | 12,000 | 0 |
| Travel | 40 | 2,000 | 1,000 | -1,000 |
| Operating Services | -64,868 | 20,000 | 20,000 | 0 |
| Supplies | 165,462 | 126,500 | 129,500 | 3,000 |
| TOTAL OPERATING EXPENDITURES | 100,634 | 148,500 | 150,500 | 2,000 |
| Other Charges | 100 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 100 | 0 | 0 | 0 |
| Gen Acquisitions | 5,969 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 5,969 | 0 | 0 | 0 |
| FUNCTION TOTAL | 110,860 | 160,500 | 162,500 | 2,000 |
| DRIVING WORKTAG TOTAL | 110,860 | 160,500 | 162,500 | 2,000 |

DRIVING WORKTAG: PG006208 | LSUAG | Greenhouse Services Center

FUNCTION: 1-RESEARCH

| | | | | |
|---|---------------|----------------|----------------|---------------|
| Salaries | 40,868 | 10,511 | 55,000 | 44,489 |
| Other Compensation | 10,736 | 8,500 | 8,500 | 0 |
| Related Benefits | 0 | 6,105 | 31,295 | 25,190 |
| TOTAL PERSONAL SERVICES | 51,604 | 25,116 | 94,795 | 69,679 |
| Operating Services | -17,980 | -66,254 | -59,254 | 7,000 |
| Supplies | 19,450 | 47,243 | 47,243 | 0 |
| TOTAL OPERATING EXPENDITURES | 1,470 | -19,011 | -12,011 | 7,000 |
| Other Charges | 75 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 75 | 0 | 0 | 0 |
| Gen Acquisitions | 3,029 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,029 | 0 | 0 | 0 |
| FUNCTION TOTAL | 56,178 | 6,105 | 82,784 | 76,679 |
| DRIVING WORKTAG TOTAL | 56,178 | 6,105 | 82,784 | 76,679 |

DRIVING WORKTAG: PG006209 | LSUAG | Greenhouse Services Center -

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|---------------|----------------|---------------|----------------|
| Salaries | 64,818 | 79,345 | 27,040 | -52,305 |
| Related Benefits | 0 | 46,084 | 15,386 | -30,698 |
| TOTAL PERSONAL SERVICES | 64,818 | 125,429 | 42,426 | -83,003 |
| Operating Services | 209 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 209 | 0 | 0 | 0 |
| FUNCTION TOTAL | 65,027 | 125,429 | 42,426 | -83,003 |
| DRIVING WORKTAG TOTAL | 65,027 | 125,429 | 42,426 | -83,003 |

DRIVING WORKTAG: PG008320 | LSUAG | Isolation Laboratory

FUNCTION: 1-RESEARCH

| | | | | |
|------------------------------|-----------|-----------|-----------|--------|
| Operating Services | 49,727 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 49,727 | 0 | 0 | 0 |
| FUNCTION TOTAL | 49,727 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 49,727 | 0 | 0 | 0 |
| COST CENTER TOTAL | 1,728,303 | 2,435,181 | 2,492,341 | 57,161 |

CCENTER: LSUAG | Unit | Livestock Show Office

DRIVING WORKTAG: PG006221 | LSUAG | Lso Administration

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|------------------------------|---------|---------|---------|-------|
| Salaries | 124,192 | 116,122 | 119,859 | 3,737 |
| Other Compensation | 15,496 | 12,410 | 12,410 | 0 |
| Related Benefits | 0 | 67,444 | 68,199 | 755 |
| TOTAL PERSONAL SERVICES | 139,688 | 195,976 | 200,468 | 4,492 |
| Travel | 713 | 0 | 0 | 0 |
| Operating Services | 4,578 | 7,452 | 7,452 | 0 |
| Supplies | 2,242 | 13,453 | 13,453 | 0 |
| TOTAL OPERATING EXPENDITURES | 7,534 | 20,905 | 20,905 | 0 |
| FUNCTION TOTAL | 147,222 | 216,881 | 221,373 | 4,492 |
| DRIVING WORKTAG TOTAL | 147,222 | 216,881 | 221,373 | 4,492 |

DRIVING WORKTAG: PG006222 | LSUAG | Dixie Jubilee Horse Show

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|------------------------------|-------|---|---|---|
| Operating Services | 115 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 115 | 0 | 0 | 0 |
| Professional Services | 6,225 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 6,225 | 0 | 0 | 0 |
| FUNCTION TOTAL | 6,340 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 6,340 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006225 | LSUAG | 4H/Ffa State Horse Show

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|----------|-----|---|---|---|
| Salaries | 826 | 0 | 0 | 0 |
|----------|-----|---|---|---|

| | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Other Compensation | 739 | 1,396 | 896 | -500 |
| TOTAL PERSONAL SERVICES | 1,565 | 1,396 | 896 | -500 |
| Travel | 11,766 | 4,933 | 14,233 | 9,300 |
| Operating Services | 11,744 | 5,050 | 5,050 | 0 |
| Supplies | 714 | 4,006 | 4,006 | 0 |
| TOTAL OPERATING EXPENDITURES | 24,223 | 13,989 | 23,289 | 9,300 |
| Professional Services | 5,700 | 6,723 | 6,723 | 0 |
| Other Charges | 8,881 | 0 | 10,000 | 10,000 |
| TOTAL OTHER CHARGES | 14,581 | 6,723 | 16,723 | 10,000 |
| FUNCTION TOTAL | 40,369 | 22,108 | 40,908 | 18,800 |
| DRIVING WORKTAG TOTAL | 40,369 | 22,108 | 40,908 | 18,800 |

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 | 5,878 | 0 | 0 | 0 |
| Other Compensation | 20,316 | 11,025 | 11,025 | 0 |
| TOTAL PERSONAL SERVICES | 26,194 | 11,025 | 11,025 | 0 |
| Travel | 27,943 | 7,560 | 22,560 | 15,000 |
| Operating Services | 51,593 | 48,550 | 48,550 | 0 |
| Supplies | 13,983 | 8,020 | 8,020 | 0 |
| TOTAL OPERATING EXPENDITURES | 93,520 | 64,130 | 79,130 | 15,000 |
| Professional Services | 42,482 | 12,600 | 12,600 | 0 |
| Other Charges | 17,859 | 65,700 | 86,700 | 21,000 |
| TOTAL OTHER CHARGES | 60,340 | 78,300 | 99,300 | 21,000 |
| FUNCTION TOTAL | 180,054 | 153,455 | 189,455 | 36,000 |
| DRIVING WORKTAG TOTAL | 180,054 | 153,455 | 189,455 | 36,000 |

DRIVING WORKTAG: PG006231 | LSUAG | District Livestock Shows

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|----------------------------|--------------|---------------|---------------|----------|
| Other Charges | 6,695 | 35,577 | 35,577 | 0 |
| TOTAL OTHER CHARGES | 6,695 | 35,577 | 35,577 | 0 |
| FUNCTION TOTAL | 6,695 | 35,577 | 35,577 | 0 |

| | | | | |
|---|----------------|----------------|----------------|---------------|
| DRIVING WORKTAG TOTAL | 6,695 | 35,577 | 35,577 | 0 |
| DRIVING WORKTAG: PG008250 LSUAG Livestock Educational Trips | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Other Compensation | 864 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 864 | 0 | 0 | 0 |
| Travel | 21,609 | 32,603 | 32,603 | 0 |
| Operating Services | 9,343 | 14,866 | 13,166 | -1,700 |
| Supplies | 2,180 | 7,452 | 7,452 | 0 |
| TOTAL OPERATING EXPENDITURES | 33,133 | 54,921 | 53,221 | -1,700 |
| Professional Services | 34,227 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 34,227 | 0 | 0 | 0 |
| FUNCTION TOTAL | 68,224 | 54,921 | 53,221 | -1,700 |
| DRIVING WORKTAG TOTAL | 68,224 | 54,921 | 53,221 | -1,700 |
| COST CENTER TOTAL | 457,903 | 491,898 | 549,490 | 57,592 |
| CCENTER: LSUAG Unit Reproductive Biology Center | | | | |
| DRIVING WORKTAG: PG006235 LSUAG Reproductiv Biology Center - | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 155,347 | 174,289 | 199,663 | 25,374 |
| Related Benefits | 741 | 101,227 | 113,607 | 12,379 |
| TOTAL PERSONAL SERVICES | 156,088 | 275,516 | 313,270 | 37,753 |
| Operating Services | 37,545 | 35,644 | 35,644 | 0 |
| Supplies | 29,284 | 56,180 | 56,180 | 0 |
| TOTAL OPERATING EXPENDITURES | 66,828 | 91,824 | 91,824 | 0 |
| FUNCTION TOTAL | 222,916 | 367,340 | 405,094 | 37,753 |
| DRIVING WORKTAG TOTAL | 222,916 | 367,340 | 405,094 | 37,753 |
| DRIVING WORKTAG: PG006236 LSUAG RBC - Sales/Service - S.G. | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Operating Services | -13,080 | 0 | 0 | 0 |
| Supplies | 12,939 | 1,500 | 0 | -1,500 |
| TOTAL OPERATING EXPENDITURES | -141 | 1,500 | 0 | -1,500 |
| FUNCTION TOTAL | -141 | 1,500 | 0 | -1,500 |
| DRIVING WORKTAG TOTAL | -141 | 1,500 | 0 | -1,500 |
| COST CENTER TOTAL | 222,775 | 368,840 | 405,094 | 36,253 |

CCENTER: LSUAG | Unit | Louisiana FFA

DRIVING WORKTAG: PG006239 | LSUAG | Vocational Agricultural Educ

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|---|----------------|----------------|----------------|--------------|
| Salaries | 52,357 | 43,430 | 44,725 | 1,295 |
| Other Compensation | 28,495 | 16,647 | 16,647 | 0 |
| Related Benefits | 0 | 25,224 | 25,448 | 224 |
| TOTAL PERSONAL SERVICES | 80,852 | 85,301 | 86,820 | 1,519 |
| Travel | 20,484 | 8,681 | 8,681 | 0 |
| Operating Services | 10,966 | 12,589 | 12,589 | 0 |
| Supplies | 5,423 | 6,059 | 6,059 | 0 |
| TOTAL OPERATING EXPENDITURES | 36,873 | 27,329 | 27,329 | 0 |
| Professional Services | 807 | 0 | 0 | 0 |
| TOTAL OTHER CHARGES | 807 | 0 | 0 | 0 |
| Gen Acquisitions | 1,651 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 1,651 | 0 | 0 | 0 |
| FUNCTION TOTAL | 120,184 | 112,630 | 114,149 | 1,519 |
| DRIVING WORKTAG TOTAL | 120,184 | 112,630 | 114,149 | 1,519 |
| COST CENTER TOTAL | 120,184 | 112,630 | 114,149 | 1,519 |

CCENTER: LSUAG | Unit | Biotechnology Lab

DRIVING WORKTAG: PG006241 | LSUAG | Biotechnology Laboratory - S

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------------------|------------|----------|----------|----------|
| Operating Services | 934 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENDITURES | 934 | 0 | 0 | 0 |
| FUNCTION TOTAL | 934 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 934 | 0 | 0 | 0 |

DRIVING WORKTAG: PG006242 | LSUAG | Biotechnology Laboratory

FUNCTION: 1-RESEARCH

| | | | | |
|---|---------------|----------|----------|----------|
| Operating Services | -31,784 | -30,000 | -30,000 | 0 |
| Supplies | 22,174 | 30,000 | 30,000 | 0 |
| TOTAL OPERATING EXPENDITURES | -9,611 | 0 | 0 | 0 |
| Gen Acquisitions | 8,909 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 8,909 | 0 | 0 | 0 |
| FUNCTION TOTAL | -702 | 0 | 0 | 0 |

| | | | | |
|-----------------------|------|---|---|---|
| DRIVING WORKTAG TOTAL | -702 | 0 | 0 | 0 |
| COST CENTER TOTAL | 232 | 0 | 0 | 0 |

CCENTER: LSUAG | Unit | Sugar Research Station

DRIVING WORKTAG: LSUAG | CS | CIG: Improving Soil Through Cover

FUNCTION: 1-RESEARCH

| | | | | |
|-------------------------|--------|---|---|---|
| Salaries | 11,100 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 11,100 | 0 | 0 | 0 |
| FUNCTION TOTAL | 11,100 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 11,100 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------|---------|---|---|---|
| Salaries | 120,033 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 120,033 | 0 | 0 | 0 |
| FUNCTION TOTAL | 120,033 | 0 | 0 | 0 |
| DRIVING WORKTAG TOTAL | 120,033 | 0 | 0 | 0 |

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

FUNCTION: 2-PUBLIC SERVICE

| | | | | |
|-------------------------|---|---|---------|---------|
| Salaries | 0 | 0 | 120,619 | 120,619 |
| Related Benefits | 0 | 0 | 68,631 | 68,631 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 189,250 | 189,250 |
| FUNCTION TOTAL | 0 | 0 | 189,250 | 189,250 |
| DRIVING WORKTAG TOTAL | 0 | 0 | 189,250 | 189,250 |

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

FUNCTION: 1-RESEARCH

| | | | | |
|------------------------------|---------|-----------|-----------|--------|
| Salaries | 695,132 | 736,172 | 777,160 | 40,988 |
| Other Compensation | 0 | 21,658 | 21,658 | 0 |
| Related Benefits | 9,759 | 427,571 | 442,198 | 14,628 |
| TOTAL PERSONAL SERVICES | 704,891 | 1,185,401 | 1,241,016 | 55,616 |
| Operating Services | 41,635 | 13,027 | 13,027 | 0 |
| Supplies | 0 | 9,590 | 9,590 | 0 |
| TOTAL OPERATING EXPENDITURES | 41,635 | 22,617 | 22,617 | 0 |

| | | | | |
|---|------------------|------------------|------------------|----------------|
| FUNCTION TOTAL | 746,526 | 1,208,018 | 1,263,633 | 55,616 |
| DRIVING WORKTAG TOTAL | 746,526 | 1,208,018 | 1,263,633 | 55,616 |
| DRIVING WORKTAG: PG006250 LSUAG Sugar Research Station - Sal | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Other Compensation | 12,709 | 10,000 | 10,000 | 0 |
| TOTAL PERSONAL SERVICES | 12,709 | 10,000 | 10,000 | 0 |
| Travel | 3,246 | 2,000 | 2,000 | 0 |
| Operating Services | 27,183 | 30,000 | 30,000 | 0 |
| Supplies | 95,236 | 84,100 | 84,100 | 0 |
| TOTAL OPERATING EXPENDITURES | 125,664 | 116,100 | 116,100 | 0 |
| Gen Acquisitions | 3,120 | 0 | 0 | 0 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 3,120 | 0 | 0 | 0 |
| FUNCTION TOTAL | 141,493 | 126,100 | 126,100 | 0 |
| DRIVING WORKTAG TOTAL | 141,493 | 126,100 | 126,100 | 0 |
| DRIVING WORKTAG: PG006251 LSUAG Sugar Research Station - Res | | | | |
| FUNCTION: 1-RESEARCH | | | | |
| Salaries | 15,408 | 16,363 | 16,853 | 490 |
| Related Benefits | 0 | 9,504 | 9,589 | 86 |
| TOTAL PERSONAL SERVICES | 15,408 | 25,867 | 26,442 | 576 |
| FUNCTION TOTAL | 15,408 | 25,867 | 26,442 | 576 |
| DRIVING WORKTAG TOTAL | 15,408 | 25,867 | 26,442 | 576 |
| DRIVING WORKTAG: PG007965 LSUAG Sugar Research Station - Ext | | | | |
| FUNCTION: 2-PUBLIC SERVICE | | | | |
| Salaries | 13,302 | 12,978 | 13,367 | 389 |
| Related Benefits | 0 | 7,538 | 7,606 | 68 |
| TOTAL PERSONAL SERVICES | 13,302 | 20,516 | 20,973 | 457 |
| FUNCTION TOTAL | 13,302 | 20,516 | 20,973 | 457 |
| DRIVING WORKTAG TOTAL | 13,302 | 20,516 | 20,973 | 457 |
| COST CENTER TOTAL | 1,047,863 | 1,380,500 | 1,626,398 | 245,898 |

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

Institution: Louisiana State University Ag Center

Grand Total

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---------------------|-------------------|---------------------|---------------------|-----------------------|
|---------------------|-------------------|---------------------|---------------------|-----------------------|

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | | | | |
| Salaries | 46,072,605 | 44,171,780 | 47,716,010 | 3,544,230 |
| Other Compensation | 2,524,765 | 1,898,021 | 2,713,187 | 815,166 |
| Related Benefits | 27,384,821 | 26,272,506 | 27,150,040 | 877,534 |
| TOTAL PERSONAL SERVICES | 75,982,191 | 72,342,307 | 77,579,237 | 5,236,930 |
| Travel | 1,412,282 | 1,621,332 | 1,792,038 | 170,706 |
| Operating Services | 6,102,628 | 9,795,108 | 7,269,436 | -2,525,672 |
| Supplies | 3,631,245 | 5,654,151 | 7,005,220 | 1,351,069 |
| TOTAL OPERATING EXPENDITURES | 11,146,155 | 17,070,591 | 16,066,694 | -1,003,897 |
| Professional Services | 515,233 | 208,751 | 219,451 | 10,700 |
| Other Charges | 245,648 | 183,211 | 249,777 | 66,566 |
| Interagency transfers | 51,514 | 1,984,017 | 1,918,195 | -65,822 |
| TOTAL OTHER CHARGES | 812,395 | 2,375,979 | 2,387,423 | 11,444 |
| Gen Acquisitions | 714,235 | 27,800 | 14,850 | -12950 |
| TOTAL ACQUISITIONS & MAJOR REPAIRS | 714,235 | 27,800 | 14,850 | -12950 |
| GRAND TOTAL | 88,654,976 | 91,816,677 | 96,048,204 | 4,231,527 |

Board of Regents

Form BOR-6

Institution:

Louisiana State University Agricultural Center

Schedule of Professional Services

| DESCRIPTION | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 |
|------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management Consulting | \$46,370 | \$30,000 | \$30,000 |
| Engineering & Architectural | \$0 | \$0 | \$0 |
| Legal | \$197,108 | \$89,096 | \$89,096 |
| Medical & Dental | \$0 | \$0 | \$0 |
| Veterinary | \$3,538 | \$1,800 | \$0 |
| Professional Travel | \$152,512 | \$49,400 | \$61,900 |
| Information Technology | \$0 | \$0 | \$0 |
| Other Professional Services | \$115,706 | \$38,455 | \$38,455 |
| Total Professional Services | \$515,233 | \$208,751 | \$219,451 |

**Louisiana State University
Pennington Biomedical Research Center**



**Operating Budget
Fiscal Year 2019-2020**

Board of Regents
Form BOR-1

Institution: Pennington Biomedical Research Center

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2018-2019 | Budgeted* 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-19 | % Change |
|--|---------------------|------------------------|-----------------------|-------------------------------------|----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$17,182,659 | \$17,182,659 | \$17,315,631 | \$132,972 | 0.77% |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$91,409 | \$96,556 | \$93,864 | (\$2,692) | (2.79%) |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$91,409 | \$96,556 | \$93,864 | (\$2,692) | (2.79%) |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fireman Training Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Proprietary School Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$17,274,068 | \$17,279,215 | \$17,409,495 | \$130,280 | 0.75% |
| 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 | \$18,119,629 | \$18,124,776 | \$18,255,056 | \$130,280 | 0.72% |
| Expenditures by Function: | | | | | |
| Instruction | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Research | \$3,593,716 | \$3,833,111 | \$5,321,170 | \$1,488,059 | 38.82% |
| Public Service | \$210,246 | \$213,022 | \$243,840 | \$30,818 | 14.47% |
| Academic Support** | \$5,777,964 | \$5,017,452 | \$5,328,079 | \$310,627 | 6.19% |
| Student Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Institutional Services | \$4,582,056 | \$5,723,721 | \$3,682,455 | (\$2,041,266) | (35.66%) |
| Scholarships/Fellowships | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Plant Operations/Maintenance | \$3,955,648 | \$3,337,470 | \$3,679,512 | \$342,042 | 10.25% |
| Total E&G Expenditures | \$18,119,629 | \$18,124,776 | \$18,255,056 | \$130,280 | 0.72% |
| 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 | \$18,119,629 | \$18,124,776 | \$18,255,056 | \$130,280 | 0.72% |
| Expenditures by Object: | | | | | |
| Salaries | \$9,337,336 | \$9,471,218 | \$10,426,224 | \$955,006 | 10.08% |
| Other Compensation | \$1,205,868 | \$416,218 | \$188,800 | (\$227,418) | (54.64%) |
| Related Benefits | \$3,492,975 | \$3,477,942 | \$3,342,492 | (\$135,450) | (3.89%) |
| Total Personal Services | \$14,036,179 | \$13,365,378 | \$13,957,516 | \$592,138 | 4.43% |
| Travel | \$23,198 | \$20,882 | \$17,681 | (\$3,201) | (15.33%) |
| Operating Services | \$3,006,074 | \$4,108,327 | \$3,588,883 | (\$519,444) | (12.64%) |
| Supplies | \$976,929 | \$559,008 | \$617,505 | \$58,497 | 10.46% |
| Total Operating Expenses | \$4,006,202 | \$4,688,217 | \$4,224,069 | (\$464,148) | (9.90%) |
| Professional Services | \$32,349 | \$28,715 | \$17,923 | (\$10,792) | (37.58%) |
| Other Charges | \$13,039 | \$31,315 | \$45,306 | \$13,991 | 44.68% |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Other Charges | \$45,388 | \$60,030 | \$63,229 | \$3,199 | 5.33% |
| General Acquisitions | \$1,636 | \$0 | \$0 | \$0 | 0.00% |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Major Repairs | \$30,225 | \$11,151 | \$10,242 | (\$909) | (8.15%) |
| Total Acquisitions and Major Repairs | \$31,860 | \$11,151 | \$10,242 | (\$909) | (8.15%) |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$18,119,629 | \$18,124,776 | \$18,255,056 | \$130,280 | 0.72% |

* This column should reflect the last approved BA-7 in FY 18-19

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

Board of Regents
Form BOR-2

Institution: Pennington Biomedical Research Center

Financing Other Than State Funds Appropriations

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| 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 | \$316,379 | \$226,500 | \$226,500 | \$0 |
| State Grants and Contracts | \$0 | \$0 | \$0 | \$0 |
| Organized Activities Related to Instruction | \$0 | \$0 | \$0 | \$0 |
| Athletics Other than Student Fees | \$0 | \$0 | \$0 | \$0 |
| Other Self-Generated Funds | \$529,182 | \$619,061 | \$619,061 | \$0 |
| 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

Institution: Pennington Biomedical Research Center

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$17,182,659 | 100.00% | \$0 | 0.00% | \$17,182,659 | 25.84% | \$17,315,631 | 100.00% | \$0 | 0.00% | \$17,315,631 | 25.99% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$96,556 | 100.00% | \$0 | 0.00% | \$96,556 | 0.15% | \$93,864 | 100.00% | \$0 | 0.00% | \$93,864 | 0.14% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$96,556 | 100.00% | \$0 | 0.00% | \$96,556 | 0.15% | \$93,864 | 100.00% | \$0 | 0.00% | \$93,864 | 0.14% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$17,279,215 | 100.00% | \$0 | 0.00% | \$17,279,215 | 25.98% | \$17,409,495 | 100.00% | \$0 | 0.00% | \$17,409,495 | 26.13% |
| Other: | | | | | | | | | | | | |
| 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: | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sales and Services of Educational Activities | \$226,500 | 68.33% | \$105,000 | 31.67% | \$331,500 | 0.50% | \$226,500 | 68.33% | \$105,000 | 31.67% | \$331,500 | 0.50% |
| State Grants and Contracts | \$0 | 0.00% | \$2,500,000 | 100.00% | \$2,500,000 | 3.76% | \$0 | 0.00% | \$2,500,000 | 100.00% | \$2,500,000 | 3.75% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$2,020,000 | 100.00% | \$2,020,000 | 3.04% | \$0 | 0.00% | \$2,020,000 | 100.00% | \$2,020,000 | 3.03% |
| 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 | 24.06% | \$0 | 0.00% | \$16,000,000 | 100.00% | \$16,000,000 | 24.01% |
| Other Self-Generated Funds | \$619,061 | 7.40% | \$7,750,000 | 92.60% | \$8,369,061 | 12.59% | \$619,061 | 7.40% | \$7,750,000 | 92.60% | \$8,369,061 | 12.56% |
| Total Self-Generated Funds | \$845,561 | 2.89% | \$28,375,000 | 97.11% | \$29,220,561 | 43.94% | \$845,561 | 2.89% | \$28,375,000 | 97.11% | \$29,220,561 | 43.85% |
| 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% | \$20,000,000 | 100.00% | \$20,000,000 | 30.08% | \$0 | 0.00% | \$20,000,000 | 100.00% | \$20,000,000 | 30.02% |
| Total Federal Funds | \$0 | 0.00% | \$20,000,000 | 100.00% | \$20,000,000 | 30.08% | \$0 | 0.00% | \$20,000,000 | 100.00% | \$20,000,000 | 30.02% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$18,124,776 | 27.26% | \$48,375,000 | 72.74% | \$66,499,776 | 100.00% | \$18,255,056 | 27.40% | \$48,375,000 | 72.60% | \$66,630,056 | 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

Institution: Pennington Biomedical Research Center

Revenue Sources - Unrestricted & Restricted

| Source: | ACTUAL 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|---------------------|-----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$17,182,659 | 100.00% | \$0 | 0.00% | \$17,182,659 | 28.45% | \$17,315,631 | 100.00% | \$0 | 0.00% | \$17,315,631 | 25.99% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$91,409 | 100.00% | \$0 | 0.00% | \$91,409 | 0.15% | \$93,864 | 100.00% | \$0 | 0.00% | \$93,864 | 0.14% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$91,409 | 100.00% | \$0 | 0.00% | \$91,409 | 0.15% | \$93,864 | 100.00% | \$0 | 0.00% | \$93,864 | 0.14% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEGSF) | \$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% |
| Funds Due From Management Board or Regents: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$17,274,068 | 100.00% | \$0 | 0.00% | \$17,274,068 | 28.61% | \$17,409,495 | 100.00% | \$0 | 0.00% | \$17,409,495 | 26.13% |
| 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 | \$316,379 | 61.24% | \$200,261 | 88.42% | \$516,640 | 8.66% | \$226,500 | 68.33% | \$105,000 | 31.67% | \$331,500 | 5.00% |
| State Grants and Contracts | \$0 | 0.00% | \$2,426,253 | 100.00% | \$2,426,253 | 4.02% | \$0 | 0.00% | \$2,500,000 | 100.00% | \$2,500,000 | 3.75% |
| 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% | \$1,681,451 | 100.00% | \$1,681,451 | 2.78% | \$0 | 0.00% | \$2,020,000 | 100.00% | \$2,020,000 | 3.03% |
| 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% | \$11,031,865 | 100.00% | \$11,031,865 | 18.27% | \$0 | 0.00% | \$16,000,000 | 100.00% | \$16,000,000 | 24.01% |
| Other Self-Generated Funds | \$529,182 | 6.46% | \$7,659,577 | 1237.29% | \$8,188,759 | 13.56% | \$619,061 | 7.40% | \$7,750,000 | 92.60% | \$8,369,061 | 12.56% |
| Total Self-Generated Funds | \$845,561 | 3.55% | \$22,999,407 | 2720.02% | \$23,844,968 | 39.49% | \$845,561 | 2.89% | \$28,375,000 | 97.11% | \$29,220,561 | 43.85% |
| 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% |
| Federal Funds | \$0 | 0.00% | \$19,267,329 | 100.00% | \$19,267,329 | 31.91% | \$0 | 0.00% | \$20,000,000 | 100.00% | \$20,000,000 | 30.02% |
| Total Federal Funds | \$0 | 0.00% | \$19,267,329 | 100.00% | \$19,267,329 | 31.91% | \$0 | 0.00% | \$20,000,000 | 100.00% | \$20,000,000 | 30.02% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$18,119,629 | 30.01% | \$42,266,736 | 69.99% | \$60,386,365 | 100.00% | \$18,255,056 | 27.40% | \$48,375,000 | 72.60% | \$66,630,056 | 100.00% |

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

The 2018-2019 column show report "Actual" should be shown in the final submission.

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

Institution: Pennington Biomedical Research Center

| Source: | ACTUAL 2018-2019 | | BUDGETED 2018-2019 | | BUDGETED 2019-2020 | |
|---|------------------|------------|--------------------|------------|--------------------|------------|
| | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| State Funds: | | | | | | |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers: | | | | | | |
| Hospital Contracts (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Hospital Contracts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Fees: | | | | | | |
| Academic Enhancement Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Energy Surcharge | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| University Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Athletic Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees (List) | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees (List) | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Student Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Student Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Self-Generated Funds | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other Self-Generated Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Funds: | | | | | | |
| Grants: | | | | | | |
| Other | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other Federal Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Institution: Pennington Biomedical Research Center

| Function: Instruction | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Research | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$3,441,817 | \$3,546,121 | \$5,281,369 | \$1,735,248 |
| Other Compensation | \$129,852 | \$257,490 | \$21,301 | (\$236,189) |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$3,571,669 | \$3,803,611 | \$5,302,670 | \$1,499,059 |
| Travel | \$1,810 | \$2,500 | \$2,500 | \$0 |
| Operating Services | \$8,851 | \$5,000 | \$5,000 | \$0 |
| Supplies | \$7,291 | \$18,500 | \$7,500 | (\$11,000) |
| Total Operating Expenses | \$17,952 | \$26,000 | \$15,000 | (\$11,000) |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$2,459 | \$3,500 | \$3,500 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$2,459 | \$3,500 | \$3,500 | \$0 |
| General Acquisitions | \$1,636 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$1,636 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$3,593,716 | \$3,833,111 | \$5,321,170 | \$1,488,059 |
| Function: Public Service | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$198,004 | \$198,022 | \$226,840 | \$28,818 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$198,004 | \$198,022 | \$226,840 | \$28,818 |
| Travel | \$2,493 | \$5,000 | \$7,500 | \$2,500 |
| Operating Services | \$6,440 | \$3,000 | \$3,000 | \$0 |
| Supplies | \$1,065 | \$7,000 | \$6,500 | (\$500) |
| Total Operating Expenses | \$9,997 | \$15,000 | \$17,000 | \$2,000 |
| Professional Services | \$1,371 | \$0 | \$0 | \$0 |
| Other Charges | \$873 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$2,245 | \$0 | \$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 | \$210,246 | \$213,022 | \$243,840 | \$30,818 |

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

Institution: Pennington Biomedical Research Center

| Function: Academic Support Includes Libraries | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$3,260,229 | \$3,043,379 | \$3,359,146 | \$315,767 |
| Other Compensation | \$170,898 | \$129,613 | \$7,937 | (\$121,676) |
| Related Benefits | \$1,404,500 | \$1,277,119 | \$1,242,492 | (\$34,627) |
| Total Personal Services | \$4,835,627 | \$4,450,111 | \$4,609,575 | \$159,464 |
| Travel | \$16,483 | \$13,382 | \$7,681 | (\$5,701) |
| Operating Services | \$207,171 | \$143,184 | \$245,347 | \$102,163 |
| Supplies | \$659,489 | \$356,008 | \$409,005 | \$52,997 |
| Total Operating Expenses | \$883,143 | \$512,574 | \$662,033 | \$149,459 |
| Professional Services | \$30,953 | \$28,715 | \$17,923 | (\$10,792) |
| Other Charges | \$9,577 | \$14,901 | \$28,306 | \$13,405 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$40,530 | \$43,616 | \$46,229 | \$2,613 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$18,664 | \$11,151 | \$10,242 | (\$909) |
| Total Acquisitions and Major Repairs | \$18,664 | \$11,151 | \$10,242 | (\$909) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$5,777,964 | \$5,017,452 | \$5,328,079 | \$310,627 |
| Function: Student Services | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Institutional Support | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$1,264,259 | \$1,434,179 | \$295,740 | (\$1,138,439) |
| Other Compensation | \$856,759 | \$26,590 | \$140,762 | \$114,172 |
| Related Benefits | \$2,088,475 | \$2,200,823 | \$2,100,000 | (\$100,823) |
| Total Personal Services | \$4,209,492 | \$3,661,592 | \$2,536,502 | (\$1,125,090) |
| Travel | \$2,318 | \$0 | \$0 | \$0 |
| Operating Services | \$359,306 | \$2,049,215 | \$1,132,453 | (\$916,762) |
| Supplies | \$10,915 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$372,539 | \$2,049,215 | \$1,132,453 | (\$916,762) |
| Professional Services | \$25 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$12,914 | \$13,500 | \$586 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$25 | \$12,914 | \$13,500 | \$586 |
| 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 | \$4,582,056 | \$5,723,721 | \$3,682,455 | (\$2,041,266) |

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

Institution: Pennington Biomedical Research Center

| Function: Scholarships And Fellowships | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------|---------------------|---------------------|------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Operation And Maintenance | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$1,173,028 | \$1,249,517 | \$1,263,129 | \$13,612 |
| Other Compensation | \$48,359 | \$2,525 | \$18,800 | \$16,275 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$1,221,387 | \$1,252,042 | \$1,281,929 | \$29,887 |
| Travel | \$95 | \$0 | \$0 | \$0 |
| Operating Services | \$2,424,306 | \$1,907,928 | \$2,203,083 | \$295,155 |
| Supplies | \$298,169 | \$177,500 | \$194,500 | \$17,000 |
| Total Operating Expenses | \$2,722,570 | \$2,085,428 | \$2,397,583 | \$312,155 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$130 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$130 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$11,561 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$11,561 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$3,955,648 | \$3,337,470 | \$3,679,512 | \$342,042 |
| Total E&G Expenditures | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$9,337,336 | \$9,471,218 | \$10,426,224 | \$955,006 |
| Other Compensation | \$1,205,868 | \$416,218 | \$188,800 | (\$227,418) |
| Related Benefits | \$3,492,975 | \$3,477,942 | \$3,342,492 | (\$135,450) |
| Total Personal Services | \$14,036,179 | \$13,365,378 | \$13,957,516 | \$592,138 |
| Travel | \$23,198 | \$20,882 | \$17,681 | (\$3,201) |
| Operating Services | \$3,006,074 | \$4,108,327 | \$3,588,883 | (\$519,444) |
| Supplies | \$976,929 | \$559,008 | \$617,505 | \$58,497 |
| Total Operating Expenses | \$4,006,202 | \$4,688,217 | \$4,224,069 | (\$464,148) |
| Professional Services | \$32,349 | \$28,715 | \$17,923 | (\$10,792) |
| Other Charges | \$13,039 | \$31,315 | \$45,306 | \$13,991 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$45,388 | \$60,030 | \$63,229 | \$3,199 |
| General Acquisitions | \$1,636 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$30,225 | \$11,151 | \$10,242 | (\$909) |
| Total Acquisitions and Major Repairs | \$31,860 | \$11,151 | \$10,242 | (\$909) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$18,119,629 | \$18,124,776 | \$18,255,056 | \$130,280 |

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

Institution: Pennington Biomedical Research Center

| Hospitals | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Athletics | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

| Other | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$9,337,336 | \$9,471,218 | \$10,426,224 | \$955,006 |
| Other Compensation | \$1,205,868 | \$416,218 | \$188,800 | (\$227,418) |
| Related Benefits | \$3,492,975 | \$3,477,942 | \$3,342,492 | (\$135,450) |
| Total Personal Services | \$14,036,179 | \$13,365,378 | \$13,957,516 | \$592,138 |
| Travel | \$23,198 | \$20,882 | \$17,681 | (\$3,201) |
| Operating Services | \$3,006,074 | \$4,108,327 | \$3,588,883 | (\$519,444) |
| Supplies | \$976,929 | \$559,008 | \$617,505 | \$58,497 |
| Total Operating Expenses | \$4,006,202 | \$4,688,217 | \$4,224,069 | (\$464,148) |
| Professional Services | \$32,349 | \$28,715 | \$17,923 | (\$10,792) |
| Other Charges | \$13,039 | \$31,315 | \$45,306 | \$13,991 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$45,388 | \$60,030 | \$63,229 | \$3,199 |
| General Acquisitions | \$1,636 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$30,225 | \$11,151 | \$10,242 | (\$909) |
| Total Acquisitions and Major Repairs | \$31,860 | \$11,151 | \$10,242 | (\$909) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$18,119,629 | \$18,124,776 | \$18,255,056 | \$130,280 |

Total must equal BOR-1.

Board of Regents

Form BOR-6

Institution:

Pennington Biomedical Research Center

Schedule of Professional Services

| DESCRIPTION | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 |
|------------------------------------|-------------------|---------------------|---------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management Consulting | \$0 | \$0 | \$0 |
| Engineering & Architectural | \$0 | \$0 | \$0 |
| Legal | \$0 | \$0 | \$0 |
| Medical & Dental | \$0 | \$0 | \$0 |
| Veterinary | \$0 | \$0 | \$0 |
| Professional Travel | \$0 | \$0 | \$0 |
| Information Technology | \$0 | \$0 | \$0 |
| Other Professional Services | \$32,349 | \$28,715 | \$17,923 |
| Total Professional Services | \$32,349 | \$28,715 | \$17,923 |

**Louisiana State University
Alexandria**



**Operating Budget
Fiscal Year 2019-2020**

Board of Regents
Form BOR-1

Institution: Louisiana State University of Alexandria

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2018-2019 | Budgeted* 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-19 | % Change |
|--|---------------------|------------------------|-----------------------|-------------------------------------|-----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$4,962,613 | \$4,962,613 | \$5,100,153 | \$137,540 | 2.77% |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$260,415 | \$275,077 | \$267,407 | (\$7,670) | (2.79%) |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$260,415 | \$275,077 | \$267,407 | (\$7,670) | (2.79%) |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fireman Training Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Proprietary School Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$5,223,028 | \$5,237,690 | \$5,367,560 | \$129,870 | 2.48% |
| 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 | | | | | |
| | \$17,267,212 | \$16,641,127 | \$16,641,127 | \$0 | 0.00% |
| Federal Funds | | | | | |
| | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | | | | | |
| | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$22,490,241 | \$21,878,817 | \$22,008,687 | \$129,870 | 0.59% |
| Expenditures by Function: | | | | | |
| Instruction | \$12,083,162 | \$8,401,693 | \$9,003,287 | \$601,594 | 7.16% |
| Research | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Public Service | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Academic Support** | \$1,635,052 | \$1,289,999 | \$1,013,745 | (\$276,254) | (21.42%) |
| Student Services | \$1,613,008 | \$1,222,594 | \$1,170,326 | (\$52,268) | (4.28%) |
| Institutional Services | \$2,880,854 | \$6,866,217 | \$6,777,648 | (\$88,569) | (1.29%) |
| Scholarships/Fellowships | \$1,556,634 | \$1,636,000 | \$1,616,000 | (\$20,000) | (1.22%) |
| Plant Operations/Maintenance | \$2,736,191 | \$2,462,314 | \$2,427,681 | (\$34,633) | (1.41%) |
| Total E&G Expenditures | \$22,504,902 | \$21,878,817 | \$22,008,687 | \$129,870 | 0.59% |
| Hospital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers out of agency | (\$14,662) | \$0 | \$0 | \$0 | 0.00% |
| Athletics | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$22,490,241 | \$21,878,817 | \$22,008,687 | \$129,870 | 0.59% |
| Expenditures by Object: | | | | | |
| Salaries | \$10,669,375 | \$10,884,475 | \$10,871,247 | (\$13,228) | (0.12%) |
| Other Compensation | \$301,268 | \$277,820 | \$219,150 | (\$58,670) | (21.12%) |
| Related Benefits | \$5,002,778 | \$4,760,216 | \$5,288,650 | \$528,434 | 11.10% |
| Total Personal Services | \$15,973,420 | \$15,922,511 | \$16,379,047 | \$456,536 | 2.87% |
| Travel | \$138,624 | \$167,700 | \$132,200 | (\$35,500) | (21.17%) |
| Operating Services | \$1,740,236 | \$1,911,706 | \$1,006,300 | (\$905,406) | (47.36%) |
| Supplies | \$487,729 | \$420,000 | \$361,550 | (\$58,450) | (13.92%) |
| Total Operating Expenses | \$2,366,589 | \$2,499,406 | \$1,500,050 | (\$999,356) | (39.98%) |
| Professional Services | \$2,547,934 | \$1,608,900 | \$2,360,840 | \$751,940 | 46.74% |
| Other Charges | \$1,554,710 | \$1,778,000 | \$1,720,250 | (\$57,750) | (3.25%) |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Other Charges | \$4,102,643 | \$3,386,900 | \$4,081,090 | \$694,190 | 20.50% |
| General Acquisitions | \$43,704 | \$40,000 | \$48,500 | \$8,500 | 21.25% |
| Library Acquisitions | \$3,884 | \$30,000 | \$0 | (\$30,000) | (100.00%) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$47,588 | \$70,000 | \$48,500 | (\$21,500) | (30.71%) |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$22,490,241 | \$21,878,817 | \$22,008,687 | \$129,870 | 0.59% |

* This column should reflect the last approved BA-7 in FY 18-19

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

Board of Regents
Form BOR-2

Institution: Louisiana State University of Alexandria

Financing Other Than State Funds Appropriations

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| 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 | \$14,359,236 | \$13,684,500 | \$13,743,502 | \$59,002 |
| Non-Resident Fees | \$138,352 | \$120,000 | \$110,000 | (\$10,000) |
| Academic Excellence Fee | \$485,744 | \$500,000 | \$485,000 | (\$15,000) |
| Operational Fee | \$218,561 | \$300,000 | \$215,000 | (\$85,000) |
| 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 | \$991,283 | \$1,030,000 | \$940,000 | (\$90,000) |
| All Other Student Fees | \$979,027 | \$943,000 | \$1,080,625 | \$137,625 |
| Total Student Fees: | \$17,172,203 | \$16,577,500 | \$16,574,127 | (\$3,373) |
| 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 | \$95,009 | \$63,627 | \$67,000 | \$3,373 |
| Total Self-Generated Funds | \$17,267,212 | \$16,641,127 | \$16,641,127 | \$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 | \$17,267,212 | \$16,641,127 | \$16,641,127 | \$0 |

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2018-2019 | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | |
| General Fund Direct Restoration Amount | \$4,962,613 | 100.00% | \$0 | 0.00% | \$4,962,613 | \$5,100,153 | 100.00% | \$0 | 0.00% | \$5,100,153 | 14.82% |
| General Fund Statutory Dedicated | \$275,077 | 100.00% | \$0 | 0.00% | \$275,077 | \$267,407 | 100.00% | \$0 | 0.00% | \$267,407 | 0.78% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$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 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Funds Due From Management Board or Regents: | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other State Funds | \$5,237,690 | 100.00% | \$0 | 0.00% | \$5,237,690 | \$5,367,560 | 100.00% | \$0 | 0.00% | \$5,367,560 | 15.60% |
| Interagency Transfers: | | | | | | | | | | | |
| Medicaid | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Uncompensated Care | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Hospital Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Lab School | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Other Interagency Transfers | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Non-Recurring Self Generated Carry Forward | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Student Fees: | | | | | | | | | | | |
| General Registration Fees: | \$13,684,500 | 100.00% | \$0 | 0.00% | \$13,684,500 | \$13,743,502 | 100.00% | \$0 | 0.00% | \$13,743,502 | 39.95% |
| Non-Resident Fees: | \$120,000 | 100.00% | \$0 | 0.00% | \$120,000 | \$110,000 | 100.00% | \$0 | 0.00% | \$110,000 | 0.32% |
| Academic Excellence Fee: | \$500,000 | 100.00% | \$0 | 0.00% | \$500,000 | \$485,000 | 100.00% | \$0 | 0.00% | \$485,000 | 1.41% |
| Operational Fee: | \$300,000 | 100.00% | \$0 | 0.00% | \$300,000 | \$215,000 | 100.00% | \$0 | 0.00% | \$215,000 | 0.62% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$1,973,000 | 49.73% | \$1,994,760 | 50.27% | \$3,967,760 | \$2,020,625 | 51.16% | \$1,928,808 | 48.84% | \$3,949,433 | 11.48% |
| Total Student Fees: | \$16,577,500 | 89.26% | \$1,994,760 | 10.74% | \$18,572,260 | \$16,574,127 | 89.58% | \$1,928,808 | 10.42% | \$18,502,935 | 53.78% |
| Hospital - Commercial/Self-Pay | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sales and Services of Educational Activities | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| State Grants and Contracts | \$0 | 0.00% | \$150,000 | 100.00% | \$150,000 | \$0 | 0.00% | \$150,000 | 100.00% | \$150,000 | 0.44% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$198,320 | 100.00% | \$198,320 | 0.58% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$1,499,200 | 100.00% | \$1,499,200 | \$0 | 0.00% | \$1,500,982 | 100.00% | \$1,500,982 | 4.36% |
| Endowment Income | \$0 | 0.00% | \$100,000 | 100.00% | \$100,000 | \$0 | 0.00% | \$100,000 | 100.00% | \$100,000 | 0.29% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$1,000,000 | 100.00% | \$1,000,000 | \$0 | 0.00% | \$1,000,000 | 100.00% | \$1,000,000 | 2.91% |
| Other Self-Generated Funds | \$63,627 | 35.35% | \$116,380 | 64.65% | \$180,007 | \$67,000 | 23.62% | \$216,694 | 76.38% | \$283,694 | 0.82% |
| Total Self-Generated Funds | \$16,641,127 | 77.40% | \$4,860,340 | 22.60% | \$21,501,467 | \$16,641,127 | 76.56% | \$5,094,804 | 23.44% | \$21,735,931 | 63.18% |
| Federal Funds: | | | | | | | | | | | |
| Federal Program Admin | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medicare | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Grants: | | | | | | | | | | | |
| Pell | \$0 | 0.00% | \$6,500,000 | 100.00% | \$6,500,000 | \$0 | 0.00% | \$7,000,000 | 100.00% | \$7,000,000 | 20.35% |
| Other | \$0 | 0.00% | \$300,000 | 100.00% | \$300,000 | \$0 | 0.00% | \$300,000 | 100.00% | \$300,000 | 0.87% |
| Total Federal Funds | \$0 | 0.00% | \$6,800,000 | 100.00% | \$6,800,000 | \$0 | 0.00% | \$7,300,000 | 100.00% | \$7,300,000 | 21.22% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenue | \$21,878,817 | 65.23% | \$11,660,340 | 34.77% | \$33,539,157 | \$22,008,687 | 63.97% | \$12,394,804 | 36.03% | \$34,403,491 | 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

Institution: Louisiana State University of Alexandria

Revenue Sources - Unrestricted & Restricted

| Source: | ACTUAL 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$4,962,613 | 100.00% | \$0 | 0.00% | \$4,962,613 | 14.58% | \$5,100,153 | 100.00% | \$0 | 0.00% | \$5,100,153 | 14.82% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$260,415 | 100.00% | \$0 | 0.00% | \$260,415 | 0.76% | \$267,407 | 100.00% | \$0 | 0.00% | \$267,407 | 0.78% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other (List) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other State Funds | \$5,223,028 | 100.00% | \$0 | 0.00% | \$5,223,028 | 15.34% | \$5,367,560 | 100.00% | \$0 | 0.00% | \$5,367,560 | 15.60% |
| 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 | \$14,359,236 | 100.00% | \$0 | 0.00% | \$14,359,236 | 42.18% | \$13,743,502 | 100.00% | \$0 | 0.00% | \$13,743,502 | 39.95% |
| Non-Resident Fees | \$138,352 | 100.00% | \$0 | 0.00% | \$138,352 | 0.41% | \$110,000 | 100.00% | \$0 | 0.00% | \$110,000 | 0.32% |
| Academic Excellence Fee | \$485,744 | 100.00% | \$0 | 0.00% | \$485,744 | 1.43% | \$485,000 | 100.00% | \$0 | 0.00% | \$485,000 | 1.41% |
| Operational Fee | \$218,561 | 100.00% | \$0 | 0.00% | \$218,561 | 0.64% | \$215,000 | 100.00% | \$0 | 0.00% | \$215,000 | 0.62% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$1,970,311 | 45.56% | \$2,354,594 | 54.44% | \$4,324,904 | 12.70% | \$2,020,625 | 51.16% | \$1,928,808 | 48.84% | \$3,949,433 | 11.48% |
| Total Student Fees: | \$17,172,203 | 87.94% | \$2,354,594 | 12.06% | \$19,526,797 | 57.36% | \$16,574,127 | 89.58% | \$1,928,808 | 10.42% | \$18,502,935 | 53.78% |
| Hospital - Commercial/Self-Pay | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sales and Services of Educational Activities | \$0 | 0.00% | \$74,182 | 100.00% | \$74,182 | 0.22% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| State Grants and Contracts | \$0 | 0.00% | \$131,852 | 100.00% | \$131,852 | 0.39% | \$0 | 0.00% | \$150,000 | 100.00% | \$150,000 | 0.44% |
| 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% | \$55,759 | 100.00% | \$55,759 | 0.16% | \$0 | 0.00% | \$198,320 | 100.00% | \$198,320 | 0.58% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$1,623,131 | 100.00% | \$1,623,131 | 4.77% | \$0 | 0.00% | \$1,500,962 | 100.00% | \$1,500,962 | 4.36% |
| Endowment Income | \$0 | 0.00% | -\$121,778 | 0.00% | -\$121,778 | (0.36)% | \$0 | 0.00% | \$100,000 | 100.00% | \$100,000 | 0.29% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$566,429 | 100.00% | \$566,429 | 1.66% | \$0 | 0.00% | \$1,000,000 | 100.00% | \$1,000,000 | 2.91% |
| Other Self-Generated Funds | \$95,009 | 46.87% | \$107,702 | 53.13% | \$202,712 | 0.60% | \$67,000 | 23.62% | \$216,694 | 76.38% | \$283,694 | 0.82% |
| Total Self-Generated Funds | \$17,267,212 | 78.28% | \$4,791,871 | 21.72% | \$22,059,083 | 64.80% | \$16,641,127 | 76.56% | \$5,094,804 | 23.44% | \$21,735,931 | 63.18% |
| Federal Funds: | | | | | | | | | | | | |
| Federal Program Admin | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medicare | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Grants: | | | | | | | | | | | | |
| Pell | \$0 | 0.00% | \$6,496,541 | 100.00% | \$6,496,541 | 19.08% | \$0 | 0.00% | \$7,000,000 | 100.00% | \$7,000,000 | 20.35% |
| Federal Funds | \$0 | 0.00% | \$265,401 | 100.00% | \$265,401 | 0.78% | \$0 | 0.00% | \$300,000 | 100.00% | \$300,000 | 0.87% |
| Total Federal Funds | \$0 | 0.00% | \$6,761,942 | 100.00% | \$6,761,942 | 19.86% | \$0 | 0.00% | \$7,300,000 | 100.00% | \$7,300,000 | 21.22% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$22,490,241 | 66.06% | \$11,553,812 | 33.94% | \$34,044,053 | 100.00% | \$22,008,687 | 63.97% | \$12,394,804 | 36.03% | \$34,403,491 | 100.00% |

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

The 2018-2019 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University of Alexandria

| Function: Instruction | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$6,478,957 | \$6,383,287 | \$6,498,547 | \$115,260 |
| Other Compensation | \$76,329 | \$106,500 | \$124,150 | \$17,650 |
| Related Benefits | \$2,959,092 | \$0 | \$0 | \$0 |
| Total Personal Services | \$9,514,379 | \$6,489,787 | \$6,622,697 | \$132,910 |
| Travel | \$16,314 | \$22,700 | \$13,200 | (\$9,500) |
| Operating Services | \$53,122 | \$281,206 | \$41,500 | (\$239,706) |
| Supplies | \$38,059 | \$48,500 | \$38,300 | (\$10,200) |
| Total Operating Expenses | \$107,495 | \$352,406 | \$93,000 | (\$259,406) |
| Professional Services | \$2,452,937 | \$1,536,000 | \$2,268,340 | \$732,340 |
| Other Charges | \$5,925 | \$23,500 | \$19,250 | (\$4,250) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$2,458,862 | \$1,559,500 | \$2,287,590 | \$728,090 |
| General Acquisitions | \$2,427 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$2,427 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$12,083,162 | \$8,401,693 | \$9,003,287 | \$601,594 |
| Function: Research | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Public Service | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

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

Institution: Louisiana State University of Alexandria

| Function: Academic Support Includes Libraries | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|--|--------------------|---------------------|---------------------|------------------------|
| Salaries | \$960,142 | \$1,029,679 | \$838,245 | (\$191,434) |
| Other Compensation | \$15,822 | \$33,820 | \$2,500 | (\$31,320) |
| Related Benefits | \$437,885 | \$0 | \$0 | \$0 |
| Total Personal Services | \$1,413,849 | \$1,063,499 | \$840,745 | (\$222,754) |
| Travel | \$30,824 | \$27,000 | \$27,000 | \$0 |
| Operating Services | \$99,416 | \$118,500 | \$127,000 | \$8,500 |
| Supplies | \$35,211 | \$14,000 | \$9,500 | (\$4,500) |
| Total Operating Expenses | \$165,451 | \$159,500 | \$163,500 | \$4,000 |
| Professional Services | \$35,946 | \$37,000 | \$9,500 | (\$27,500) |
| Other Charges | \$4,397 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$40,343 | \$37,000 | \$9,500 | (\$27,500) |
| General Acquisitions | \$11,524 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$3,884 | \$30,000 | \$0 | (\$30,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$15,408 | \$30,000 | \$0 | (\$30,000) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$1,635,052 | \$1,289,999 | \$1,013,745 | (\$276,254) |
| Function: Student Services | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$827,760 | \$937,094 | \$943,076 | \$5,982 |
| Other Compensation | \$126,068 | \$57,000 | \$16,500 | (\$40,500) |
| Related Benefits | \$450,568 | \$0 | \$0 | \$0 |
| Total Personal Services | \$1,404,396 | \$994,094 | \$959,576 | (\$34,518) |
| Travel | \$50,979 | \$59,500 | \$53,000 | (\$6,500) |
| Operating Services | \$51,212 | \$81,000 | \$77,000 | (\$4,000) |
| Supplies | \$102,502 | \$88,000 | \$80,750 | (\$7,250) |
| Total Operating Expenses | \$204,693 | \$228,500 | \$210,750 | (\$17,750) |
| Professional Services | \$445 | \$0 | \$0 | \$0 |
| Other Charges | \$2,288 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$2,733 | \$0 | \$0 | \$0 |
| General Acquisitions | \$1,187 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$1,187 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$1,613,008 | \$1,222,594 | \$1,170,326 | (\$52,268) |
| Function: Institutional Support | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$1,403,397 | \$1,475,101 | \$1,452,198 | (\$22,903) |
| Other Compensation | \$28,482 | \$33,000 | \$21,000 | (\$12,000) |
| Related Benefits | \$686,694 | \$4,760,216 | \$5,288,650 | \$528,434 |
| Total Personal Services | \$2,118,574 | \$6,268,317 | \$6,761,848 | \$493,531 |
| Travel | \$37,963 | \$57,000 | \$37,000 | (\$20,000) |
| Operating Services | \$484,779 | \$251,000 | (\$304,200) | (\$555,200) |
| Supplies | \$170,810 | \$119,500 | \$105,500 | (\$14,000) |
| Total Operating Expenses | \$693,553 | \$427,500 | (\$161,700) | (\$589,200) |
| Professional Services | \$56,608 | \$35,900 | \$83,000 | \$47,100 |
| Other Charges | (\$3,273) | \$114,500 | \$79,500 | (\$35,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$53,335 | \$150,400 | \$162,500 | \$12,100 |
| General Acquisitions | \$15,393 | \$20,000 | \$15,000 | (\$5,000) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$15,393 | \$20,000 | \$15,000 | (\$5,000) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$2,880,854 | \$6,866,217 | \$6,777,648 | (\$88,569) |

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

Institution: Louisiana State University of Alexandria

| Function: Scholarships And Fellowships | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------|---------------------|---------------------|------------------------|
| 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 | \$1,556,634 | \$1,636,000 | \$1,616,000 | (\$20,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$1,556,634 | \$1,636,000 | \$1,616,000 | (\$20,000) |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$1,556,634 | \$1,636,000 | \$1,616,000 | (\$20,000) |
| Function: Operation And Maintenance | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$999,118 | \$1,059,314 | \$1,139,181 | \$79,867 |
| Other Compensation | \$54,566 | \$47,500 | \$55,000 | \$7,500 |
| Related Benefits | \$468,538 | \$0 | \$0 | \$0 |
| Total Personal Services | \$1,522,223 | \$1,106,814 | \$1,194,181 | \$87,367 |
| Travel | \$2,545 | \$1,500 | \$2,000 | \$500 |
| Operating Services | \$1,051,706 | \$1,180,000 | \$1,065,000 | (\$115,000) |
| Supplies | \$141,147 | \$150,000 | \$127,500 | (\$22,500) |
| Total Operating Expenses | \$1,195,398 | \$1,331,500 | \$1,194,500 | (\$137,000) |
| Professional Services | \$1,998 | \$0 | \$0 | \$0 |
| Other Charges | \$3,400 | \$4,000 | \$5,500 | \$1,500 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$5,398 | \$4,000 | \$5,500 | \$1,500 |
| General Acquisitions | \$13,173 | \$20,000 | \$33,500 | \$13,500 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$13,173 | \$20,000 | \$33,500 | \$13,500 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$2,736,191 | \$2,462,314 | \$2,427,681 | (\$34,633) |
| Total E&G Expenditures | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$10,669,375 | \$10,884,475 | \$10,871,247 | (\$13,228) |
| Other Compensation | \$301,268 | \$277,820 | \$219,150 | (\$58,670) |
| Related Benefits | \$5,002,778 | \$4,760,216 | \$5,288,650 | \$528,434 |
| Total Personal Services | \$15,973,420 | \$15,922,511 | \$16,379,047 | \$456,536 |
| Travel | \$138,624 | \$167,700 | \$132,200 | (\$35,500) |
| Operating Services | \$1,740,236 | \$1,911,706 | \$1,006,300 | (\$905,406) |
| Supplies | \$487,729 | \$420,000 | \$361,550 | (\$58,450) |
| Total Operating Expenses | \$2,366,589 | \$2,499,406 | \$1,500,050 | (\$999,356) |
| Professional Services | \$2,547,934 | \$1,608,900 | \$2,360,840 | \$751,940 |
| Other Charges | \$1,569,371 | \$1,778,000 | \$1,720,250 | (\$57,750) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$4,117,305 | \$3,386,900 | \$4,081,090 | \$694,190 |
| General Acquisitions | \$43,704 | \$40,000 | \$48,500 | \$8,500 |
| Library Acquisitions | \$3,884 | \$30,000 | \$0 | (\$30,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$47,588 | \$70,000 | \$48,500 | (\$21,500) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$22,504,902 | \$21,878,817 | \$22,008,687 | \$129,870 |

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

Institution: Louisiana State University of Alexandria

| Hospitals | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| 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 | (\$14,662) | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | (\$14,662) | \$0 | \$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 | (\$14,662) | \$0 | \$0 | \$0 |
| Athletics | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University of Alexandria

| Other | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$10,669,375 | \$10,884,475 | \$10,871,247 | (\$13,228) |
| Other Compensation | \$301,268 | \$277,820 | \$219,150 | (\$58,670) |
| Related Benefits | \$5,002,778 | \$4,760,216 | \$5,288,650 | \$528,434 |
| Total Personal Services | \$15,973,420 | \$15,922,511 | \$16,379,047 | \$456,536 |
| Travel | \$138,624 | \$167,700 | \$132,200 | (\$35,500) |
| Operating Services | \$1,740,236 | \$1,911,706 | \$1,006,300 | (\$905,406) |
| Supplies | \$487,729 | \$420,000 | \$361,550 | (\$58,450) |
| Total Operating Expenses | \$2,366,589 | \$2,499,406 | \$1,500,050 | (\$999,356) |
| Professional Services | \$2,547,934 | \$1,608,900 | \$2,360,840 | \$751,940 |
| Other Charges | \$1,554,710 | \$1,778,000 | \$1,720,250 | (\$57,750) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$4,102,643 | \$3,386,900 | \$4,081,090 | \$694,190 |
| General Acquisitions | \$43,704 | \$40,000 | \$48,500 | \$8,500 |
| Library Acquisitions | \$3,884 | \$30,000 | \$0 | (\$30,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$47,588 | \$70,000 | \$48,500 | (\$21,500) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$22,490,241 | \$21,878,817 | \$22,008,687 | \$129,870 |

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Professional Studies | | | | |
| Department Name: Allied Health | | | | |
| Function of: Instruction | | | | |
| Salaries | 462,444 | 424,205 | 450,065 | 25860 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 462,444 | 424,205 | 450,065 | 25,860 |
| Travel | 232 | | | 0 |
| Operating Services | 8,360 | 5,000 | 5,000 | 0 |
| Supplies | 1,492 | 1,000 | 3,000 | 2,000 |
| Total Operating Expenditures | 10,084 | 6,000 | 8,000 | 2,000 |
| Professional Services | 243 | | | 0 |
| Other Charges | 1,694 | 1,000 | 1,000 | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 1,937 | 1,000 | 1,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 474,466 | 431,205 | 459,065 | 27,860 |
| Department Name: Business Administration | | | | |
| Function of: Instruction | | | | |
| Salaries | 640,344 | 680,638 | 588,166 | -92,472 |
| Other Compensation | | 2000 | | -2000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 640,344 | 682,638 | 588,166 | -94,472 |
| Travel | 123 | | | 0 |
| Operating Services | 1,403 | 500 | 500 | 0 |
| Supplies | 1,315 | 500 | 500 | 0 |
| Total Operating Expenditures | 2,842 | 1,000 | 1,000 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 643,186 | 683,638 | 589,166 | -94,472 |
| Department Name: Education | | | | |
| Function of: Instruction | | | | |
| Salaries | 605,420 | 623,063 | 647,587 | 24,524 |
| Other Compensation | 9,693 | 4,000 | 4,000 | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 615,113 | 627,063 | 651,587 | 24,524 |
| Travel | 11,510 | 15,000 | 12,000 | -3,000 |
| Operating Services | 1,110 | 2,000 | 1,500 | -500 |
| Supplies | 4,110 | 7,000 | 4,500 | -2,500 |
| Total Operating Expenditures | 16,730 | 24,000 | 18,000 | -6,000 |
| Professional Services | 15,750 | | | 0 |
| Other Charges | | 15,000 | 15,000 | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 15,750 | 15,000 | 15,000 | 0 |
| General Acquisitions | 386 | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 386 | 0 | 0 | 0 |
| Function Total | 647,978 | 666,063 | 684,587 | 18,524 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Nursing | | | | |
| Function of: Instruction | | | | |
| Salaries | 898,577 | 888,205 | 918,073 | 29,868 |
| Other Compensation | 3,946 | 10,000 | 4,500 | -5,500 |
| Related Benefits | | | | 0 |
| Total Personal Services | 902,523 | 898,205 | 922,573 | 24,368 |
| Travel | 458 | 700 | 700 | 0 |
| Operating Services | 15,360 | 10,000 | 15,000 | 5,000 |
| Supplies | 2,312 | 500 | 500 | 0 |
| Total Operating Expenditures | 18,130 | 11,200 | 16,200 | 5,000 |
| Professional Services | | | | 0 |
| Other Charges | 669 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 669 | 0 | 0 | 0 |
| General Acquisitions | -1,269 | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | -1,269 | 0 | 0 | 0 |
| Function Total | 920,052 | 909,405 | 938,773 | 29,368 |
| College of Professional Studies Total | | | | |
| Function of: Instruction | | | | |
| Salaries | 2,606,785 | 2,616,111 | 2,603,891 | -12,220 |
| Other Compensation | 13,639 | 16,000 | 8,500 | -7,500 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 2,620,423 | 2,632,111 | 2,612,391 | -19,720 |
| Travel | 12,324 | 15,700 | 12,700 | -3,000 |
| Operating Services | 26,233 | 17,500 | 22,000 | 4,500 |
| Supplies | 9,228 | 9,000 | 8,500 | -500 |
| Total Operating Expenditures | 47,785 | 42,200 | 43,200 | 1,000 |
| Professional Services | 15,993 | 0 | 0 | 0 |
| Other Charges | 2,363 | 16,000 | 16,000 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 18,356 | 16,000 | 16,000 | 0 |
| General Acquisitions | -883 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | -883 | 0 | 0 | 0 |
| Department Total | 2,685,682 | 2,690,311 | 2,671,591 | -18,720 |
| Grand Total | | | | |
| Salaries | 2,606,785 | 2,616,111 | 2,603,891 | -12,220 |
| Other Compensation | 13,639 | 16,000 | 8,500 | -7,500 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 2,620,423 | 2,632,111 | 2,612,391 | -19,720 |
| Travel | 12,324 | 15,700 | 12,700 | -3,000 |
| Operating Services | 26,233 | 17,500 | 22,000 | 4,500 |
| Supplies | 9,228 | 9,000 | 8,500 | -500 |
| Total Operating Expenditures | 47,785 | 42,200 | 43,200 | 1,000 |
| Professional Services | 15,993 | 0 | 0 | 0 |
| Other Charges | 2,363 | 16,000 | 16,000 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 18,356 | 16,000 | 16,000 | 0 |
| General Acquisitions | -883 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | -883 | 0 | 0 | 0 |
| Grand Total | 2,685,682 | 2,690,311 | 2,671,591 | -18,720 |

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Arts & Sciences | | | | |
| Department Name: History and Political Science | | | | |
| Function of: Instruction | | | | |
| Salaries | 305,522 | 290,375 | 321,902 | 31,527 |
| Other Compensation | 1,082 | 4,500 | 1,100 | -3,400 |
| Related Benefits | | | | 0 |
| Total Personal Services | 306,604 | 294,875 | 323,002 | 28,127 |
| Travel | | | | 0 |
| Operating Services | 1,486 | 8,000 | 1,500 | -6,500 |
| Supplies | 1,926 | 9,000 | 5,300 | -3,700 |
| Total Operating Expenditures | 3,412 | 17,000 | 6,800 | -10,200 |
| Professional Services | | | | 0 |
| Other Charges | 0 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | 3,310 | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 3,310 | 0 | 0 | 0 |
| Function Total | 313,326 | 311,875 | 329,802 | 17,927 |
| Department Name: Arts, English & Humanities | | | | |
| Function of: Instruction | | | | |
| Salaries | 1,078,419 | 1,093,555 | 1,063,472 | -30,083 |
| Other Compensation | 16,871 | 21,000 | 15,150 | -5,850 |
| Related Benefits | | | | 0 |
| Total Personal Services | 1,095,289 | 1,114,555 | 1,078,622 | -35,933 |
| Travel | 2,347 | 6,000 | | -6,000 |
| Operating Services | 2,390 | 7,000 | 2,500 | -4,500 |
| Supplies | 1,389 | 3,000 | 6,000 | 3,000 |
| Total Operating Expenditures | 6,126 | 16,000 | 8,500 | -7,500 |
| Professional Services | 1,552 | 1,000 | 1,000 | 0 |
| Other Charges | 100 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 1,652 | 1,000 | 1,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 1,103,067 | 1,131,555 | 1,088,122 | -43,433 |
| Department Name: Math & Physical Sciences | | | | |
| Function of: Instruction | | | | |
| Salaries | 781,874 | 739,924 | 795,255 | 55,331 |
| Other Compensation | 11,738 | 15,000 | 12,000 | -3,000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 793,611 | 754,924 | 807,255 | 52,331 |
| Travel | | | | 0 |
| Operating Services | 1,259 | 500 | 2,000 | 1,500 |
| Supplies | 2,813 | 1,000 | 5,000 | 4,000 |
| Total Operating Expenditures | 4,072 | 1,500 | 7,000 | 5,500 |
| Professional Services | 1,318 | | | 0 |
| Other Charges | 25 | 0 | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 1,342 | 0 | 0 | 0 |
| General Acquisitions | | 0 | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 799,025 | 756,424 | 814,255 | 57,831 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Biological Sciences | | | | |
| Function of: Instruction | | | | |
| Salaries | 545,675 | 543,261 | 553,360 | 10,099 |
| Other Compensation | 31,568 | 41,000 | 31,000 | -10,000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 577,243 | 584,261 | 584,360 | 99 |
| Travel | 635 | | | 0 |
| Operating Services | 11,145 | 5,000 | 5,000 | 0 |
| Supplies | 2,872 | 5,000 | 3,000 | -2,000 |
| Total Operating Expenditures | 14,652 | 10,000 | 8,000 | -2,000 |
| Professional Services | | | | 0 |
| Other Charges | 242 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 242 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 592,136 | 594,261 | 592,360 | -1,901 |
| Department Name: Criminal Justice | | | | |
| Function of: Instruction | | | | |
| Salaries | 222,456 | 209,108 | 252,187 | 43,079 |
| Other Compensation | 484 | 4,500 | 2,000 | -2,500 |
| Related Benefits | | | | 0 |
| Total Personal Services | 222,940 | 213,608 | 254,187 | 40,579 |
| Travel | 421 | | | 0 |
| Operating Services | 1,548 | 8,000 | 2,000 | -6,000 |
| Supplies | 1,683 | 9,000 | 3,500 | -5,500 |
| Total Operating Expenditures | 3,652 | 17,000 | 5,500 | -11,500 |
| Professional Services | 0 | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 226,592 | 230,608 | 259,687 | 29,079 |
| Department Name: Psychology | | | | |
| Function of: Instruction | | | | |
| Salaries | 380,213 | 385,006 | 387,453 | 2,447 |
| Other Compensation | 301 | 4,500 | 500 | -4,000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 380,514 | 389,506 | 387,953 | -1,553 |
| Travel | 76 | | | 0 |
| Operating Services | 179 | 8,000 | 2,500 | -5,500 |
| Supplies | 1,411 | 9,000 | 3,500 | -5,500 |
| Total Operating Expenditures | 1,666 | 17,000 | 6,000 | -11,000 |
| Professional Services | 0 | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 382,179 | 406,506 | 393,953 | -12,553 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Arts & Sciences Total | | | | |
| Function of: Instruction | | | | |
| Salaries | 3,314,158 | 3,261,229 | 3,373,629 | 112,400 |
| Other Compensation | 62,043 | 90,500 | 61,750 | -28,750 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 3,376,201 | 3,351,729 | 3,435,379 | 83,650 |
| Travel | 3,479 | 6,000 | 0 | -6,000 |
| Operating Services | 18,006 | 36,500 | 15,500 | -21,000 |
| Supplies | 12,094 | 36,000 | 26,300 | -9,700 |
| Total Operating Expenditures | 33,579 | 78,500 | 41,800 | -36,700 |
| Professional Services | 2,870 | 1,000 | 1,000 | 0 |
| Other Charges | 366 | 0 | 0 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 3,236 | 1,000 | 1,000 | 0 |
| General Acquisitions | 3,310 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 3,310 | 0 | 0 | 0 |
| Department Total | 3,416,325 | 3,431,229 | 3,478,179 | 46,950 |
| Grand Total | | | | |
| Salaries | 5,920,942 | 5,877,340 | 5,977,520 | 100,180 |
| Other Compensation | 75,682 | 106,500 | 70,250 | -36,250 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 5,996,624 | 5,983,840 | 6,047,770 | 63,930 |
| Travel | 15,803 | 21,700 | 12,700 | -9,000 |
| Operating Services | 44,240 | 54,000 | 37,500 | -16,500 |
| Supplies | 21,322 | 45,000 | 34,800 | -10,200 |
| Total Operating Expenditures | 81,364 | 120,700 | 85,000 | -35,700 |
| Professional Services | 18,863 | 1,000 | 1,000 | 0 |
| Other Charges | 2,729 | 16,000 | 16,000 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 21,592 | 17,000 | 17,000 | 0 |
| General Acquisitions | 2,427 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 2,427 | 0 | 0 | 0 |
| Grand Total | 6,102,007 | 6,121,540 | 6,149,770 | 28,230 |

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Instructional Support | | | | |
| Department Name: General Instructional Support | | | | |
| Function of: Instruction | | | | |
| Salaries | 18,862 | 7,670 | | -7,670 |
| Other Compensation | 647 | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 19,509 | 7,670 | 0 | -7,670 |
| Travel | 98 | | | 0 |
| Operating Services | 906 | 223,206 | | -223,206 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 1,003 | 223,206 | 0 | -223,206 |
| Professional Services | 6,223 | 25,000 | 29,000 | 4,000 |
| Other Charges | 193 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 6,416 | 25,000 | 29,000 | 4,000 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 26,929 | 255,876 | 29,000 | -226,876 |
| Department Name: Summer Semester | | | | |
| Function of: Instruction | | | | |
| Salaries | 341,864 | 310,000 | 372,330 | 62,330 |
| Other Compensation | 0 | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 341,864 | 310,000 | 372,330 | 62,330 |
| Travel | | 0 | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 341,864 | 310,000 | 372,330 | 62,330 |
| Department Name: Educational Technology | | | | |
| Function of: Instruction | | | | |
| Salaries | 197,288 | 188,277 | 130,105 | -58,172 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 197,288 | 188,277 | 130,105 | -58,172 |
| Travel | 413 | 1,000 | 500 | -500 |
| Operating Services | 7,977 | 4,000 | 4,000 | 0 |
| Supplies | 16,737 | 3,500 | 3,500 | 0 |
| Total Operating Expenditures | 25,127 | 8,500 | 8,000 | -500 |
| Professional Services | 2,427,851 | 1,510,000 | 210,000 | -1,300,000 |
| Other Charges | 3,003 | 7,500 | 3,250 | -4,250 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 2,430,854 | 1,517,500 | 213,250 | -1,304,250 |
| General Acquisitions | | 0 | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 2,653,269 | 1,714,277 | 351,355 | -1,362,922 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: On-Line Degree Program | | | | |
| Function of: Instruction | | | | |
| Salaries | | | 72,492 | 72,492 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 72,492 | 72,492 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | 2,028,340 | 2,028,340 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 2,028,340 | 2,028,340 |
| General Acquisitions | | 0 | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 0 | 0 | 2,100,832 | 2,100,832 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Instructional Total | | | | |
| Function of: Instruction | | | | |
| Salaries | 558,015 | 505,947 | 574,927 | 68,980 |
| Other Compensation | 647 | 0 | 0 | 0 |
| Related Benefits | | 0 | 0 | 0 |
| Total Personal Services | 558,662 | 505,947 | 574,927 | 68,980 |
| Travel | 510 | 1,000 | 500 | -500 |
| Operating Services | 8,882 | 227,206 | 4,000 | -223,206 |
| Supplies | 16,737 | 3,500 | 3,500 | 0 |
| Total Operating Expenditures | 26,130 | 231,706 | 8,000 | -223,706 |
| Professional Services | 2,434,074 | 1,535,000 | 2,267,340 | 732,340 |
| Other Charges | 3,196 | 7,500 | 3,250 | -4,250 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,437,270 | 1,542,500 | 2,270,590 | 728,090 |
| General Acquisitions | 0 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 3,022,062 | 2,280,153 | 2,853,517 | 573,364 |
| Grand Total | | | | |
| Salaries | 6,478,957 | 6,383,287 | 6,552,447 | 169,160 |
| Other Compensation | 76,329 | 106,500 | 70,250 | -36,250 |
| Related Benefits | 2,959,092 | 0 | 0 | 0 |
| Total Personal Services | 9,514,378 | 6,489,787 | 6,622,697 | 132,910 |
| Travel | 16,314 | 22,700 | 13,200 | -9,500 |
| Operating Services | 53,122 | 281,206 | 41,500 | -239,706 |
| Supplies | 38,059 | 48,500 | 38,300 | -10,200 |
| Total Operating Expenditures | 107,494 | 352,406 | 93,000 | -259,406 |
| Professional Services | 2,452,937 | 1,536,000 | 2,268,340 | 732,340 |
| Other Charges | 5,925 | 23,500 | 19,250 | -4,250 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,458,862 | 1,559,500 | 2,287,590 | 728,090 |
| General Acquisitions | 2,427 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 2,427 | 0 | 0 | 0 |
| Grand Total | 12,083,162 | 8,401,693 | 9,003,287 | 601,594 |

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Academic Support | | | | |
| Department Name: Academic Affairs Includes: Center for Academic Success, Dual Enrollment (UA) Function of: Academic Support | | | | |
| Salaries | 512,844 | 537,897 | 421,473 | -116,424 |
| Other Compensation | 12,962 | 31,320 | | -31,320 |
| Related Benefits | | | | 0 |
| Total Personal Services | 525,806 | 569,217 | 421,473 | -147,744 |
| Travel | 6,950 | 5,000 | 5,000 | 0 |
| Operating Services | 6,990 | 5,500 | 1,500 | -4,000 |
| Supplies | 9,030 | 6,000 | 2,500 | -3,500 |
| Total Operating Expenditures | 22,970 | 16,500 | 9,000 | -7,500 |
| Professional Services | 3,244 | 4,000 | 2,000 | -2,000 |
| Other Charges | 4,853 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 8,097 | 4,000 | 2,000 | -2,000 |
| General Acquisitions | 2,635 | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 2,635 | 0 | 0 | 0 |
| Function Total | 559,507 | 589,717 | 432,473 | -157,244 |
| Department Name: Advising Center | | | | |
| Function of: Academic Support | | | | |
| Salaries | 218,188 | 214,105 | 172,530 | -41,575 |
| Other Compensation | 3,067 | 2,500 | 2,500 | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 221,255 | 216,605 | 175,030 | -41,575 |
| Travel | 3,983 | 2,000 | 2,000 | 0 |
| Operating Services | 440 | 1,000 | 500 | -500 |
| Supplies | 426 | 4,000 | 1,000 | -3,000 |
| Total Operating Expenditures | 4,849 | 7,000 | 3,500 | -3,500 |
| Professional Services | 3,200 | 3,000 | | -3,000 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 3,200 | 3,000 | 0 | -3,000 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 229,305 | 226,605 | 178,530 | -48,075 |
| Department Name: General Academic Support | | | | |
| Function of: Academic Support | | | | |
| Salaries | | | | 0 |
| Other Compensation | -294 | | | 0 |
| Related Benefits | 6,001 | | | 0 |
| Total Personal Services | 5,707 | 0 | 0 | 0 |
| Travel | 19,186 | 20,000 | 20,000 | 0 |
| Operating Services | 3,072 | 22,000 | 35,000 | 13,000 |
| Supplies | 17,202 | | | 0 |
| Total Operating Expenditures | 39,460 | 42,000 | 55,000 | 13,000 |
| Professional Services | 29,502 | 30,000 | 7,500 | -22,500 |
| Other Charges | -456 | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 29,046 | 30,000 | 7,500 | -22,500 |
| General Acquisitions | 1,249 | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 1,249 | 0 | 0 | 0 |
| Function Total | 75,462 | 72,000 | 62,500 | -9,500 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Library | | | | |
| Function of: Academic Support | | | | |
| Salaries | 229,110 | 277,677 | 244,242 | -33,435 |
| Other Compensation | 87 | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 229,197 | 277,677 | 244,242 | -33,435 |
| Travel | 705 | | | 0 |
| Operating Services | 88,914 | 90,000 | 90,000 | 0 |
| Supplies | 8,553 | 4,000 | 6,000 | 2,000 |
| Total Operating Expenditures | 98,172 | 94,000 | 96,000 | 2,000 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | 30,000 | | -30,000 |
| Library Acquisitions | 11,524 | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 11,524 | 30,000 | 0 | -30,000 |
| Function Total | 338,893 | 401,677 | 340,242 | -61,435 |
| Function of: Academic Support | | | | |
| Salaries | 960,142 | 1,029,679 | 838,245 | -191,434 |
| Other Compensation | 15,822 | 33,820 | 2,500 | -31,320 |
| Related Benefits | 437,885 | 0 | 0 | 0 |
| Total Personal Services | 1,413,849 | 1,063,499 | 840,745 | -222,754 |
| Travel | 30,824 | 27,000 | 27,000 | 0 |
| Operating Services | 99,416 | 118,500 | 127,000 | 8,500 |
| Supplies | 35,211 | 14,000 | 9,500 | -4,500 |
| Total Operating Expenditures | 165,451 | 159,500 | 163,500 | 4,000 |
| Professional Services | 35,946 | 37,000 | 9,500 | -27,500 |
| Other Charges | 4,397 | 0 | 0 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 40,343 | 37,000 | 9,500 | -27,500 |
| General Acquisitions | 3,884 | 30,000 | 0 | -30,000 |
| Library Acquisitions | 11,524 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 15,408 | 30,000 | 0 | -30,000 |
| Department Total | 1,635,052 | 1,289,999 | 1,013,745 | -276,254 |
| Grand Total | | | | |
| Salaries | 7,439,100 | 7,412,966 | 7,390,692 | -22,274 |
| Other Compensation | 92,151 | 140,320 | 72,750 | -67,570 |
| Related Benefits | 3,396,977 | 0 | 0 | 0 |
| Total Personal Services | 10,928,228 | 7,553,286 | 7,463,442 | -89,844 |
| Travel | 47,137 | 49,700 | 40,200 | -9,500 |
| Operating Services | 152,538 | 399,706 | 168,500 | -231,206 |
| Supplies | 73,270 | 62,500 | 47,800 | -14,700 |
| Total Operating Expenditures | 272,945 | 511,906 | 256,500 | -255,406 |
| Professional Services | 2,488,883 | 1,573,000 | 2,277,840 | 704,840 |
| Other Charges | 10,322 | 23,500 | 19,250 | -4,250 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,499,205 | 1,596,500 | 2,297,090 | 700,590 |
| General Acquisitions | 6,311 | 30,000 | 0 | -30,000 |
| Library Acquisitions | 11,524 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 17,836 | 30,000 | 0 | -30,000 |
| Grand Total | 13,718,214 | 9,691,692 | 10,017,032 | 325,340 |

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Student Support | | | | |
| Department Name: Office of Records | | | | |
| Function of: Student Services | | | | |
| Salaries | 190,199 | 206,730 | 291,702 | 84,972 |
| Other Compensation | 10 | 5,000 | 1,000 | -4,000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 190,209 | 211,730 | 292,702 | 80,972 |
| Travel | 1,578 | 1,500 | 2,500 | 1,000 |
| Operating Services | 7,916 | 10,000 | 8,000 | -2,000 |
| Supplies | 7,653 | 5,000 | 10,000 | 5,000 |
| Total Operating Expenditures | 17,147 | 16,500 | 20,500 | 4,000 |
| Professional Services | | | | 0 |
| Other Charges | 11 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 11 | 0 | 0 | 0 |
| General Acquisitions | 1,187 | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 1,187 | 0 | 0 | 0 |
| Function Total | 208,554 | 228,230 | 313,202 | 84,972 |
| Department Name: Financial Aid | | | | |
| Function of: Student Services | | | | |
| Salaries | 171,363 | 168,358 | 172,365 | 4,007 |
| Other Compensation | 6,239 | 8,000 | 6,500 | -1,500 |
| Related Benefits | | | | 0 |
| Total Personal Services | 177,603 | 176,358 | 178,865 | 2,507 |
| Travel | 271 | 2,000 | 500 | -1,500 |
| Operating Services | 717 | 2,000 | 1,000 | -1,000 |
| Supplies | 477 | 2,000 | 750 | -1,250 |
| Total Operating Expenditures | 1,466 | 6,000 | 2,250 | -3,750 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 179,069 | 182,358 | 181,115 | -1,243 |
| Department Name: Recruiting & Outreach | | | | |
| Function of: Student Services | | | | |
| Salaries | 285,990 | 284,478 | 312,463 | 27,985 |
| Other Compensation | 29,936 | 39,000 | 9,000 | -30,000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 315,925 | 323,478 | 321,463 | -2,015 |
| Travel | 36,541 | 50,000 | 50,000 | 0 |
| Operating Services | 32,905 | 65,000 | 65,000 | 0 |
| Supplies | 81,629 | 70,000 | 70,000 | 0 |
| Total Operating Expenditures | 151,076 | 185,000 | 185,000 | 0 |
| Professional Services | 445 | | | 0 |
| Other Charges | 1,398 | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 1,843 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 468,843 | 508,478 | 506,463 | -2,015 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Registrar | | | | |
| Function of: Student Services | | | | |
| Salaries | 67,374 | 78,000 | | -78,000 |
| Other Compensation | 2,866 | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 70,240 | 78,000 | 0 | -78,000 |
| Travel | 6,507 | | | 0 |
| Operating Services | 7,381 | | | 0 |
| Supplies | 4,930 | | | 0 |
| Total Operating Expenditures | 18,819 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 89,059 | 78,000 | 0 | -78,000 |
| Department Name: Student Services | | | | |
| Function of: Student Services | | | | |
| Salaries | 112,834 | 199,528 | 166,546 | -32,982 |
| Other Compensation | 87,017 | 5,000 | | -5,000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 199,851 | 204,528 | 166,546 | -37,982 |
| Travel | 6,081 | 6,000 | | -6,000 |
| Operating Services | 2,292 | 4,000 | 3,000 | -1,000 |
| Supplies | 7,812 | 11,000 | | -11,000 |
| Total Operating Expenditures | 16,185 | 21,000 | 3,000 | -18,000 |
| Professional Services | | | | 0 |
| Other Charges | 879 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 879 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 216,915 | 225,528 | 169,546 | -55,982 |
| Function of: Student Services | | | | |
| Salaries | 827,760 | 937,094 | 943,076 | 5,982 |
| Other Compensation | 126,068 | 57,000 | 16,500 | -40,500 |
| Related Benefits | 450,568 | 0 | 0 | 0 |
| Total Personal Services | 1,404,396 | 994,094 | 959,576 | -34,518 |
| Travel | 50,979 | 59,500 | 53,000 | -6,500 |
| Operating Services | 51,212 | 81,000 | 77,000 | -4,000 |
| Supplies | 102,502 | 88,000 | 80,750 | -7,250 |
| Total Operating Expenditures | 204,693 | 228,500 | 210,750 | -17,750 |
| Professional Services | 445 | 0 | 0 | 0 |
| Other Charges | 2,288 | 0 | 0 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,733 | 0 | 0 | 0 |
| General Acquisitions | 1,187 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 1,187 | 0 | 0 | 0 |
| Department Total | 1,613,008 | 1,222,594 | 1,170,326 | -52,268 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---------------------|-------------------|---------------------|---------------------|-----------------------|
|---------------------|-------------------|---------------------|---------------------|-----------------------|

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Grand Total | | | | |
| Salaries | 8,266,860 | 8,350,060 | 8,333,768 | -16,292 |
| Other Compensation | 218,219 | 197,320 | 89,250 | -108,070 |
| Related Benefits | 3,847,545 | 0 | 0 | 0 |
| Total Personal Services | 12,332,624 | 8,547,380 | 8,423,018 | -124,362 |
| Travel | 98,116 | 109,200 | 93,200 | -16,000 |
| Operating Services | 203,751 | 480,706 | 245,500 | -235,206 |
| Supplies | 175,772 | 150,500 | 128,550 | -21,950 |
| Total Operating Expenditures | 477,638 | 740,406 | 467,250 | -273,156 |
| Professional Services | 2,489,328 | 1,573,000 | 2,277,840 | 704,840 |
| Other Charges | 12,609 | 23,500 | 19,250 | -4,250 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,501,937 | 1,596,500 | 2,297,090 | 700,590 |
| General Acquisitions | 7,498 | 30,000 | 0 | -30,000 |
| Library Acquisitions | 11,524 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 19,022 | 30,000 | 0 | -30,000 |
| Grand Total | 15,331,222 | 10,914,286 | 11,187,358 | 273,072 |

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Institutional Support | | | | |
| Department Name: Commencement & Diplomas | | | | |
| Function of: Institutional Support | | | | |
| Salaries | | | 0 | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | 16,470 | 8,000 | 25,000 | 17,000 |
| Supplies | 4,078 | 2,000 | 4,000 | 2,000 |
| Total Operating Expenditures | 20,548 | 10,000 | 29,000 | 19,000 |
| Professional Services | 2,011 | 2,000 | 2,000 | 0 |
| Other Charges | 5,378 | 3,000 | 5,000 | 2,000 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 7,389 | 5,000 | 7,000 | 2,000 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 27,937 | 15,000 | 36,000 | 21,000 |
| Department Name: Chancellor | | | | |
| Function of: Institutional Support | | | | |
| Salaries | 385,838 | 337,895 | 331,890 | -6,005 |
| Other Compensation | 13,860 | 13,000 | 10,000 | -3,000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 399,698 | 350,895 | 341,890 | -9,005 |
| Travel | 16,927 | 32,000 | 20,000 | -12,000 |
| Operating Services | 6,029 | 7,000 | 7,000 | 0 |
| Supplies | 1,828 | 2,000 | 2,000 | 0 |
| Total Operating Expenditures | 24,784 | 41,000 | 29,000 | -12,000 |
| Professional Services | | | | 0 |
| Other Charges | 1,928 | 24,000 | 24,000 | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 1,928 | 24,000 | 24,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 426,411 | 415,895 | 394,890 | -21,005 |
| Department Name: Finance & Administrative Services | | | | |
| Function of: Institutional Support | | | | |
| Salaries | 508,697 | 560,386 | 578,483 | 18,097 |
| Other Compensation | 10,555 | 7,000 | 7,000 | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 519,252 | 567,386 | 585,483 | 18,097 |
| Travel | 17,166 | 16,500 | 8,500 | -8,000 |
| Operating Services | 16,176 | 11,500 | 11,500 | 0 |
| Supplies | 24,501 | 11,500 | 11,500 | 0 |
| Total Operating Expenditures | 57,844 | 39,500 | 31,500 | -8,000 |
| Professional Services | | | | 0 |
| Other Charges | 12,096 | 1,500 | 1,500 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 12,096 | 1,500 | 1,500 | 0 |
| General Acquisitions | 1,898 | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 1,898 | 0 | 0 | 0 |
| Function Total | 591,089 | 608,386 | 618,483 | 10,097 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Institutional Advancement (includes Media Relations) | | | | |
| Function of: Institutional Support | | | | |
| Salaries | 196,675 | 193,827 | 197,960 | 4,133 |
| Other Compensation | 1,673 | 3,000 | 1,500 | -1,500 |
| Related Benefits | | | | 0 |
| Total Personal Services | 198,348 | 196,827 | 199,460 | 2,633 |
| Travel | 1,954 | 1,500 | 1,500 | 0 |
| Operating Services | 125,371 | 81,000 | 81,000 | 0 |
| Supplies | 3,370 | 3,000 | 2,000 | -1,000 |
| Total Operating Expenditures | 130,695 | 85,500 | 84,500 | -1,000 |
| Professional Services | | | | 0 |
| Other Charges | 276 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 276 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 329,319 | 282,327 | 283,960 | 1,633 |
| Department Name: General Institute Expense | | | | |
| Function of: Institutional Support | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | 4,760,216 | 5,288,650 | 528,434 |
| Total Personal Services | 0 | 4,760,216 | 5,288,650 | 528,434 |
| Travel | | 1,000 | | -1,000 |
| Operating Services | 206,015 | 59,500 | -530,400 | -589,900 |
| Supplies | 9,320 | | | 0 |
| Total Operating Expenditures | 215,335 | 60,500 | -530,400 | -590,900 |
| Professional Services | 18,596 | 15,000 | 45,000 | 30,000 |
| Other Charges | -22,950 | 86,000 | 49,000 | -37,000 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | -4,354 | 101,000 | 94,000 | -7,000 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 210,981 | 4,921,716 | 4,852,250 | -69,466 |
| Department Name: Casualty Insurance | | | | |
| Function of: Institutional Support | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | 37,694 | 37,000 | 38,000 | 1,000 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 37,694 | 37,000 | 38,000 | 1,000 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 37,694 | 37,000 | 38,000 | 1,000 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Institutional Research & Effectiveness & SACS | | | | |
| Function of: Institutional Support | | | | |
| Salaries | 46,720 | 75,000 | 75,000 | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 46,720 | 75,000 | 75,000 | 0 |
| Travel | 1,759 | 6,000 | 7,000 | 1,000 |
| Operating Services | 22,705 | 12,000 | 17,700 | 5,700 |
| Supplies | 974 | 1,000 | 1,000 | 0 |
| Total Operating Expenditures | 25,438 | 19,000 | 25,700 | 6,700 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 72,157 | 94,000 | 100,700 | 6,700 |
| Department Name: IET | | | | |
| Function of: Institutional Support | | | | |
| Salaries | 265,468 | 307,993 | 268,865 | -39,128 |
| Other Compensation | 2,394 | 10,000 | 2,500 | -7,500 |
| Related Benefits | | | | 0 |
| Total Personal Services | 267,862 | 317,993 | 271,365 | -46,628 |
| Travel | 156 | | | 0 |
| Operating Services | 54,319 | 35,000 | 46,000 | 11,000 |
| Supplies | 126,740 | 100,000 | 85,000 | -15,000 |
| Total Operating Expenditures | 181,215 | 135,000 | 131,000 | -4,000 |
| Professional Services | 36,000 | 18,900 | 36,000 | 17,100 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 36,000 | 18,900 | 36,000 | 17,100 |
| General Acquisitions | 13,495 | 20,000 | 15,000 | -5,000 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 13,495 | 20,000 | 15,000 | -5,000 |
| Function Total | 498,572 | 491,893 | 453,365 | -38,528 |
| Function of: Institutional Support | | | | |
| Salaries | 1,403,398 | 1,475,101 | 1,452,198 | -22,903 |
| Other Compensation | 28,482 | 33,000 | 21,000 | -12,000 |
| Related Benefits | 686,694 | 4,760,216 | 5,288,650 | 528,434 |
| Total Personal Services | 2,118,574 | 6,268,317 | 6,761,848 | 493,531 |
| Travel | 37,963 | 57,000 | 37,000 | -20,000 |
| Operating Services | 484,779 | 251,000 | -304,200 | -555,200 |
| Supplies | 170,811 | 119,500 | 105,500 | -14,000 |
| Total Operating Expenditures | 693,553 | 427,500 | -161,700 | -589,200 |
| Professional Services | 56,608 | 35,900 | 83,000 | 47,100 |
| Other Charges | -3,273 | 114,500 | 79,500 | -35,000 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 53,335 | 150,400 | 162,500 | 12,100 |
| General Acquisitions | 15,393 | 20,000 | 15,000 | -5,000 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 15,393 | 20,000 | 15,000 | -5,000 |
| Department Total | 2,880,855 | 6,866,217 | 6,777,648 | -88,569 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Grand Total | | | | |
| Salaries | 9,670,257 | 9,825,161 | 9,785,966 | -39,195 |
| Other Compensation | 246,702 | 230,320 | 110,250 | -120,070 |
| Related Benefits | 4,534,239 | 4,760,216 | 5,288,650 | 528,434 |
| Total Personal Services | 14,451,198 | 14,815,697 | 15,184,866 | 369,169 |
| Travel | 136,079 | 166,200 | 130,200 | -36,000 |
| Operating Services | 688,530 | 731,706 | -58,700 | -790,406 |
| Supplies | 346,583 | 270,000 | 234,050 | -35,950 |
| Total Operating Expenditures | 1,171,191 | 1,167,906 | 305,550 | -862,356 |
| Professional Services | 2,545,936 | 1,608,900 | 2,360,840 | 751,940 |
| Other Charges | 9,336 | 138,000 | 98,750 | -39,250 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,555,272 | 1,746,900 | 2,459,590 | 712,690 |
| General Acquisitions | 22,891 | 50,000 | 15,000 | -35,000 |
| Library Acquisitions | 11,524 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 34,415 | 50,000 | 15,000 | -35,000 |
| Grand Total | 18,212,076 | 17,780,503 | 17,965,006 | 184,503 |

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Scholarships & Fellowships | | | | |
| Board of Supervisors | | | | |
| Function of: Scholarships & Fellowships | | | | |
| Salaries | | | 0 | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | 4,894 | 10,000 | 10,000 | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 4,894 | 10,000 | 10,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 4,894 | 10,000 | 10,000 | 0 |
| Department Name: Centennial Honors | | | | |
| Function of: Scholarships & Fellowships | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 0 | 0 | 0 | 0 |
| Department Name: Merit Honors | | | | |
| Function of: Scholarships & Fellowships | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 0 | 0 | 0 | 0 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: University | | | | |
| Function of: Scholarships & Fellowships | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | 1,000 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 1,000 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 1,000 | 0 | 0 | 0 |
| Department Name: Chancellors | | | | |
| Function of: Scholarships & Fellowships | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | 1,097,178 | 1,200,000 | 1,135,000 | -65,000 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 1,097,178 | 1,200,000 | 1,135,000 | -65,000 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 1,097,178 | 1,200,000 | 1,135,000 | -65,000 |
| Department Name: Books & Supplies | | | | |
| Function of: Scholarships & Fellowships | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | 460 | 5,000 | 5,000 | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 460 | 5,000 | 5,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 460 | 5,000 | 5,000 | 0 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Tuition & Fee Exemptions | | | | |
| Function of: Scholarships & Fellowships | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | 453,102 | 421,000 | 466,000 | 45,000 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 453,102 | 421,000 | 466,000 | 45,000 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 453,102 | 421,000 | 466,000 | 45,000 |
| Function of: Scholarships & Fellowships | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 1,556,634 | 1,636,000 | 1,616,000 | -20,000 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 1,556,634 | 1,636,000 | 1,616,000 | -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 |
| Department Total | 1,556,634 | 1,636,000 | 1,616,000 | -20,000 |
| Grand Total | | | | |
| Salaries | 9,670,257 | 9,825,161 | 9,785,966 | -39,195 |
| Other Compensation | 246,702 | 230,320 | 110,250 | -120,070 |
| Related Benefits | 4,534,239 | 4,760,216 | 5,288,650 | 528,434 |
| Total Personal Services | 14,451,198 | 14,815,697 | 15,184,866 | 369,169 |
| Travel | 136,079 | 166,200 | 130,200 | -36,000 |
| Operating Services | 688,530 | 731,706 | -58,700 | -790,406 |
| Supplies | 346,583 | 270,000 | 234,050 | -35,950 |
| Total Operating Expenditures | 1,171,191 | 1,167,906 | 305,550 | -862,356 |
| Professional Services | 2,545,936 | 1,608,900 | 2,360,840 | 751,940 |
| Other Charges | 1,565,971 | 1,774,000 | 1,714,750 | -59,250 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 4,111,907 | 3,382,900 | 4,075,590 | 692,690 |
| General Acquisitions | 22,891 | 50,000 | 15,000 | -35,000 |
| Library Acquisitions | 11,524 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 34,415 | 50,000 | 15,000 | -35,000 |
| Grand Total | 19,768,710 | 19,416,503 | 19,581,006 | 164,503 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operations & Maintenance | | | | |
| Department Name: University Police | | | | |
| Function of: Operations & Maintenance | | | | |
| Salaries | 237,090 | 274,625 | 271,123 | -3,502 |
| Other Compensation | 11,550 | 8,000 | 10,000 | 2,000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 248,640 | 282,625 | 281,123 | -1,502 |
| Travel | 213 | 1,000 | 500 | -500 |
| Operating Services | 4,356 | 2,000 | 2,000 | 0 |
| Supplies | 22,609 | 7,000 | 7,000 | 0 |
| Total Operating Expenditures | 27,178 | 10,000 | 9,500 | -500 |
| Professional Services | 880 | | | 0 |
| Other Charges | 370 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 1,250 | 0 | 0 | 0 |
| General Acquisitions | 13,173 | | 13,500 | 13,500 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 13,173 | 0 | 13,500 | 13,500 |
| Function Total | 290,241 | 292,625 | 304,123 | 11,498 |
| Department Name: Campus Safety & Loss Prevention | | | | |
| Function of: Operations & Maintenance | | | | |
| Salaries | 38,134 | 60,780 | 45,000 | -15,780 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 38,134 | 60,780 | 45,000 | -15,780 |
| Travel | 115 | | | 0 |
| Operating Services | 1,591 | 10,000 | 10,000 | 0 |
| Supplies | 651 | 6,000 | 1,000 | -5,000 |
| Total Operating Expenditures | 2,357 | 16,000 | 11,000 | -5,000 |
| Professional Services | 1,118 | | | 0 |
| Other Charges | 398 | 4,000 | 5,500 | 1,500 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 1,515 | 4,000 | 5,500 | 1,500 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 42,006 | 80,780 | 61,500 | -19,280 |
| Department Name: Facility Services | | | | |
| Function of: Operations & Maintenance | | | | |
| Salaries | 63,372 | 78,973 | 104,888 | 25,915 |
| Other Compensation | 3,790 | 4,500 | 2,000 | -2,500 |
| Related Benefits | | | | 0 |
| Total Personal Services | 67,162 | 83,473 | 106,888 | 23,415 |
| Travel | 703 | 500 | 500 | 0 |
| Operating Services | 3,349 | 3,000 | 3,000 | 0 |
| Supplies | 2,874 | 2,500 | 2,500 | 0 |
| Total Operating Expenditures | 6,927 | 6,000 | 6,000 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 74,089 | 89,473 | 112,888 | 23,415 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Building Operations | | | | |
| Function of: Operations & Maintenance | | | | |
| Salaries | 513,860 | 511,530 | 618,624 | 107,094 |
| Other Compensation | 2,840 | 15,000 | 15,000 | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 516,700 | 526,530 | 633,624 | 107,094 |
| Travel | 1,335 | | 1,000 | 1,000 |
| Operating Services | 53,969 | 140,000 | 40,000 | -100,000 |
| Supplies | 76,959 | 84,500 | 77,000 | -7,500 |
| Total Operating Expenditures | 132,262 | 224,500 | 118,000 | -106,500 |
| Professional Services | | | | 0 |
| Other Charges | 2,633 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 2,633 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 651,594 | 751,030 | 751,624 | 594 |
| Department Name: Grounds | | | | |
| Function of: Operations & Maintenance | | | | |
| Salaries | 146,661 | 133,406 | 99,546 | -33,860 |
| Other Compensation | 36,387 | 20,000 | 28,000 | 8,000 |
| Related Benefits | | | | 0 |
| Total Personal Services | 183,048 | 153,406 | 127,546 | -25,860 |
| Travel | 179 | | | 0 |
| Operating Services | 63,375 | 50,000 | 65,000 | 15,000 |
| Supplies | 37,411 | 50,000 | 40,000 | -10,000 |
| Total Operating Expenditures | 100,964 | 100,000 | 105,000 | 5,000 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | 20,000 | 20,000 | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 20,000 | 20,000 | 0 |
| Function Total | 284,012 | 273,406 | 252,546 | -20,860 |
| Department Name: Utilities | | | | |
| Function of: Operations & Maintenance | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | 684,637 | 700,000 | 695,000 | -5,000 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 684,637 | 700,000 | 695,000 | -5,000 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 684,637 | 700,000 | 695,000 | -5,000 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Alterations & Repairs | | | | |
| Function of: Operations & Maintenance | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | 1,343 | 25,000 | 0 | -25,000 |
| Supplies | 643 | | | 0 |
| Total Operating Expenditures | 1,986 | 25,000 | 0 | -25,000 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 1,986 | 25,000 | 0 | -25,000 |
| Department Name:Property Insurance | | | | |
| Function of: Operations & Maintenance | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | 239,087 | 250,000 | 250,000 | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 239,087 | 250,000 | 250,000 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | | | 0 | 0 |
| Function Total | 239,087 | 250,000 | 250,000 | 0 |
| Function of: Operations & Maintenance | | | | |
| Salaries | 999,118 | 1,059,314 | 1,139,181 | 79,867 |
| Other Compensation | 54,566 | 47,500 | 55,000 | 7,500 |
| Related Benefits | 468,538 | 0 | 0 | 0 |
| Total Personal Services | 1,522,222 | 1,106,814 | 1,194,181 | 87,367 |
| Travel | 2,545 | 1,500 | 2,000 | 500 |
| Operating Services | 1,051,706 | 1,180,000 | 1,065,000 | -115,000 |
| Supplies | 141,147 | 150,000 | 127,500 | -22,500 |
| Total Operating Expenditures | 1,195,398 | 1,331,500 | 1,194,500 | -137,000 |
| Professional Services | 1,998 | 0 | 0 | 0 |
| Other Charges | 3,400 | 4,000 | 5,500 | 1,500 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 5,398 | 4,000 | 5,500 | 1,500 |
| General Acquisitions | 13,173 | 20,000 | 33,500 | 13,500 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 13,173 | 20,000 | 33,500 | 13,500 |
| Department Total | 2,736,191 | 2,462,314 | 2,427,681 | -34,633 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Grand Total | | | | |
| Salaries | 10,669,375 | 10,884,475 | 10,925,147 | 40,672 |
| Other Compensation | 301,268 | 277,820 | 165,250 | -112,570 |
| Related Benefits | 5,002,778 | 4,760,216 | 5,288,650 | 528,434 |
| Total Personal Services | 15,973,421 | 15,922,511 | 16,379,047 | 456,536 |
| Travel | 138,623 | 167,700 | 132,200 | -35,500 |
| Operating Services | 1,740,236 | 1,911,706 | 1,006,300 | -905,406 |
| Supplies | 487,730 | 420,000 | 361,550 | -58,450 |
| Total Operating Expenditures | 2,366,589 | 2,499,406 | 1,500,050 | -999,356 |
| Professional Services | 2,547,934 | 1,608,900 | 2,360,840 | 751,940 |
| Other Charges | 1,569,371 | 1,778,000 | 1,720,250 | -57,750 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 4,117,304 | 3,386,900 | 4,081,090 | 694,190 |
| General Acquisitions | 36,064 | 70,000 | 48,500 | -21,500 |
| Library Acquisitions | 11,524 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 47,588 | 70,000 | 48,500 | -21,500 |
| Grand Total | 22,504,902 | 21,878,817 | 22,008,687 | 129,870 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Transfers | | | | |
| Salaries | | | 0 | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | -14,662 | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | -14,662 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | -14,662 | 0 | 0 | 0 |

| Grand Total | | | | |
|---|-------------------|-------------------|-------------------|-----------------|
| Salaries | 10,669,375 | 10,884,475 | 10,925,147 | 40,672 |
| Other Compensation | 301,268 | 277,820 | 165,250 | -112,570 |
| Related Benefits | 5,002,778 | 4,760,216 | 5,288,650 | 528,434 |
| Total Personal Services | 15,973,421 | 15,922,511 | 16,379,047 | 456,536 |
| Travel | 138,623 | 167,700 | 132,200 | -35,500 |
| Operating Services | 1,740,236 | 1,911,706 | 1,006,300 | -905,406 |
| Supplies | 487,730 | 420,000 | 361,550 | -58,450 |
| Total Operating Expenditures | 2,366,589 | 2,499,406 | 1,500,050 | -999,356 |
| Professional Services | 2,547,934 | 1,608,900 | 2,360,840 | 751,940 |
| Other Charges | 1,554,709 | 1,778,000 | 1,720,250 | -57,750 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 4,102,643 | 3,386,900 | 4,081,090 | 694,190 |
| General Acquisitions | 36,064 | 70,000 | 48,500 | -21,500 |
| Library Acquisitions | 11,524 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 47,588 | 70,000 | 48,500 | -21,500 |
| Grand Total | 22,490,241 | 21,878,817 | 22,008,687 | 129,870 |

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|------------------------------------|----------------|---------------------|------------------|----------------|--------------|---------------------|------------------|
| | | | | In-State | Out of State | | |
| Academic | | | | | | | |
| Athletic | | | | | | | |
| Band | | | | | | | |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | | | | | | |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | | | | | | | |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | | | | | |
| ROTC | | | | | | | |
| SEOG Matching | | | | | | | |
| SGA | | | | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| University | 1441 | \$750 | \$1,080,625 | 1,313 | 200 | \$750 | \$1,135,000 |
| Total Other Scholarships | | | | | | | |
| | 2 | \$2,447 | \$4,894 | 2 | 2 | \$2,500 | \$10,000 |
| Board of Supervisors | 1 | \$460 | \$460 | 2 | 8 | \$500 | \$5,000 |
| Total Scholarships | 1444 | \$752 | 1,085,979 | 1,317 | 210 | \$753 | 1,150,000 |

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Fee Exemptions | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|----------------|----------------|--------------|---------------------|---------------|
| | | | | In-State | Out of State | | |
| TOPS Shortfall Recorded as Exemption | | | | | | | |
| Legislatively Established Tuition & Fee Exemptions | | | | | | | |
| Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1) | 1 | \$3,568 | \$3,568 | 1 | | \$2,500 | \$2,500 |
| Children of Deceased/Disabled Firefighters (17:1683.1) | | | | 1 | | \$2,500 | \$2,500 |
| Children of Deceased/Disabled State Police 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 (17-1607) | 4 | \$1,215 | \$4,862 | 2 | | \$2,000 | \$4,000 |
| Louisiana National Guard (29:36.1) | 39 | \$3,588 | \$139,935 | 53 | | \$2,447 | \$130,000 |
| Hardship Waivers (17:3351) | 47 | \$5,792 | \$272,224 | 45 | | \$6,000 | \$270,000 |
| Other Children of Deceased Veterans | | | | 67 | | \$4,000 | |
| Other Tuition & Fee Exemptions | 5 | \$3,511 | \$17,553 | 4 | | \$250 | \$1,000 |
| Faculty/Staff | | | | | | | |
| Faculty Dependents | | | | 1 | | \$3,000 | \$3,000 |
| Others CLTCC | 100 | \$425 | \$42,514 | 112 | | \$400 | \$45,000 |
| Non-Resident Tuition and Fee Exemptions | | | | | | | |
| Academic | | | | | | | |
| Dual Enrollment | | | | | | | |
| Graduate Assistantships/Fellowships | | | | | | | |
| Other (See Attachment sheet if necessary.) | | | | | | | |
| Total Fee Exemptions | 196 | \$2,452 | \$480,655 | 294 | 0 | \$1,585 | 466,000 |
| Total Scholarships and Fee Exemptions | 1640 | \$955 | 1,566,634 | 1,611 | 210 | \$887 | 1,616,000 |

Board of Regents

Form BOR-6

Institution:

Louisiana State University of Alexandria

Schedule of Professional Services

| DESCRIPTION | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 |
|------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management Consulting | \$2,255,594 | \$1,250,000 | \$2,028,340 |
| Engineering & Architectural | \$0 | \$0 | \$0 |
| Legal | \$19,914 | \$15,000 | \$45,000 |
| Medical & Dental | \$0 | \$0 | \$0 |
| Veterinary | \$0 | \$0 | \$0 |
| Professional Travel | \$10,253 | \$0 | \$0 |
| Information Technology | \$210,145 | \$278,900 | \$246,000 |
| Other Professional Services | \$52,028 | \$65,000 | \$41,500 |
| Total Professional Services | \$2,547,934 | \$1,608,900 | \$2,360,840 |

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 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | 0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| II. Parking Fees & Revenues: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$541,142 |
| Revenues in FY 2018-19 | | \$184,400 |
| Total Revenues Available for FY 2018-19 | | 725,542 |
| Less Funds Expended in FY 2018-19 | | 4,510 |
| Projected Revenue Available for FY 2019-20 | | 65,000 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 786,032 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| III. Student Technology Fees - ACT 1450 of 1997: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$352,312 |
| Revenues in FY 2018-19 | | \$277,425 |
| Total Revenues Available for FY 2018-19 | | 629,737 |
| Less Funds Expended in FY 2018-19 | | 286,395 |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 343,342 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| IV. Surplus Funds - RS 17:3386 | | Estimated Revenues |
| Fund Balance 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | 0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| V. Building Use Fee - Act 426 of 2013 Regular Session | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$543,100 |
| Revenues in FY 2018-19 | | \$194,308 |
| Total Revenues Available for FY 2018-19 | | 737,408 |
| Less Funds Expended in FY 2018-19 | | 71,879 |
| Projected Revenue Available for FY 2019-20 | | 190,000 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 855,528 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |

Board of Regents

Form BOR-8

Institution: LSU of Alexandria

Auxiliary Enterprise Operations

| | Vending 2018-19 | Vending 2019-20 | Museum 2018-19 | Museum 2019-20 | Yearbook 2018-19 | Yearbook 2019-20 | Campus Card Operations 2018-19 | Campus Card Operations 2019-20 | Grand Total 2018-19 | Grand Total 2019-20 |
|---|--------------------|--------------------|-------------------|-------------------|---------------------|---------------------|--------------------------------------|--------------------------------------|---------------------------|---------------------------|
| Revenues | 10,000 | 10,000 | 373,781 | 374,107 | 0 | 0 | 27,500 | 27,500 | 2,458,200 | 2,546,110 |
| Expenditures | | | | | | | | | | |
| Salaries | | | \$262,285 | \$262,107 | | | | | 1,061,627 | 1,074,819 |
| Other Compensation | | | | | \$0 | | | | 157,500 | 159,670 |
| Related Benefits | | | \$111,496 | \$112,000 | | | | | 247,996 | 265,000 |
| Total Personal Services | 0 | 0 | 373,781 | 374,107 | 0 | 0 | 0 | 0 | 1,467,123 | 1,499,489 |
| Travel | | | | | | | | | 208,800 | 188,000 |
| Operating Services | \$10,000 | \$10,000 | | | \$0 | | \$7,000 | \$7,000 | 190,000 | 236,208 |
| Supplies | | | | | \$0 | | \$20,000 | \$20,000 | 155,900 | 188,300 |
| Merchandise for Resale | | | | | | | | | 3,000 | 0 |
| Professional Services | | | | | | | | | 30,000 | 39,800 |
| Other Charges | | | | | | | \$500 | \$500 | 71,313 | 58,313 |
| Capital Outlay | | | | | | | | | 15,000 | 0 |
| Debt Service | | | | | | | | | 317,064 | 336,000 |
| Interagency Transfers | | | | | | | | | 0 | 0 |
| Total Expenditures | 10,000 | 10,000 | 373,781 | 374,107 | 0 | 0 | 27,500 | 27,500 | 2,458,200 | 2,546,110 |
| Revenues in Excess of Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Board of Regents

Institution: LSU of Alexandria

Form BOR-10

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--|----------------|------------|-------------------------|---------------------------|------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 20 | 20 | 1,395,951 | 730,980 | 6,000 | 1,605 |
| Associate Professor | 24 | 24 | 1,355,999 | 715,000 | | |
| Assistant Professor | 32 | 32 | 1,654,201 | 834,280 | | |
| Instructor | 14 | 14 | 630,474 | 424,790 | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | 1 | 1 | 47,400 | 20,800 | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 92 | 92 | 2,950,213 | 1,352,685 | 1,170,363 | 497,888 |
| Classified Employees | 50 | 50 | 1,512,513 | 681,065 | 71,578 | 42,890 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-Time Positions | 233 | 233 | 9,546,751 | 4,759,600 | 1,247,941 | 542,383 |
| Full-Time Funded Vacant Positions | 10 | 10 | 249,433 | 99,025 | 35,360 | 9,459 |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 243 | 243 | 9,796,184 | 4,858,625 | 1,283,301 | 551,842 |
| PART - TIME | | | | | | |
| Professor | | | | | | |
| Associate Professor | | | | | | |
| Assistant Professor | | | | | | |
| Instructor | | | | | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | 62 | 31 | 1,075,063 | 430,025 | | |
| Other Unclassified | | | | | | |
| Classified Employees | | | | | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 62 | 21 | 1,075,063 | 430,025 | 0 | 0 |
| Part - Time Funded Vacant Positions | | | | | | |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 62 | 21 | 1,075,063 | 430,025 | 0 | 0 |
| Grand Total Funded Positions | 305 | 264 | 10,871,247 | 5,288,650 | 1,283,301 | 551,842 |

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

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

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

| OPERATING BUDGET FEE NAME | Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use. | FY 2018-2019 PRIOR YEAR ACTUAL | FY 2019-2020 EXISTING OPERATING | FY 2020-2021 OPERATING BUDGET REQUEST | FY 2020-2021 PERFORMANCE | BOR-13A PAGE AND COLUMN NUMBER |
|---|---|--------------------------------------|---------------------------------------|---|-----------------------------|--------------------------------------|
| | | REVENUE | BUDGET REVENUE | REVENUE | INDICATOR DATA | |
| Student Fees: | | | | | | |
| General Registration Fees | R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana. | \$14,359,236 | \$13,743,502 | \$13,743,502 | | 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. | \$138,352 | \$110,000 | \$110,000 | | 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. | \$485,744 | \$485,000 | \$485,000 | | 1-3 |
| Operational Fee | R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs. | \$215,561 | \$215,000 | \$215,000 | | 2-1 |
| Academic Enhancement Fee | | | | | | |
| Building Use Fee | | | | | | |
| Technology Fee | | | | | | |
| Energy Surcharge | | | | | | |
| University/Board-Assessed Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| Student Self-Assessed Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| All Other Student Mandated Fees: | | | | | | |
| Registration Fee | R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana. | \$81,435 | \$80,000 | \$80,000 | | 2-2 |
| Admission Application Fee | LSU BOS 01/09/2003 - for operating expenses related to applications for admissions. | \$62,100 | \$60,000 | \$60,000 | | 2-3 |
| Student Excellence Fee | LSU BOS 10/23/15 - for the purpose of enhancing the student experience through teaching, counseling and supplemental instruction and increasing retention and graduation rates. | \$847,748 | \$800,000 | \$800,000 | | 3-1 |
| All Other Student Fees: | | | | | | |
| Graduation Diploma Fee | LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests. | \$12,120 | \$10,000 | \$10,000 | | 3-2 |
| Transcripts | LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests. | \$16,692 | \$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. | \$11,655 | \$10,000 | \$10,000 | | 4-1 |
| Online Program Fee | LSU BOS 06/22/17 - for the purpose of funding services directly related to the online programs. | \$268,000 | \$382,000 | \$382,000 | | 4-2 |
| Dual Enrollment | LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana. | \$543,564 | \$540,625 | \$540,625 | | 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. | \$108,008 | \$108,000 | \$108,000 | | 5-1 |
| International Student Fee | HB 301 11/13/2003 - for expenses related to mandated processing of students. | \$1,440 | \$2,000 | \$2,000 | | 5-2 |
| Nursing Testing | LSU System 12/18/12 - for expenses related to mandatory drug testing to meet the clinical site requirements. | \$16,470 | \$15,000 | \$15,000 | | 5-3 |
| All Other Non-Student Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| | TOTALS | \$17,168,125 | \$16,574,127 | \$16,574,127 | | |

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

Page ___1_

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 PRIOR YEAR ACTUAL | | | FY 2019-2020 EXISTING OPERATING BUDGET | | | FY 2020-2021 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 | \$6,812,024 | \$65,634 | \$291,446 | \$6,788,638 | \$54,335 | \$291,000 | \$6,788,638 | \$54,335 | \$291,000 |
| Other Compensation | \$192,349 | \$1,853 | | \$136,850 | \$1,095 | | \$136,850 | \$1,095 | |
| Related Benefits | \$3,194,100 | \$30,775 | \$194,298 | \$3,302,540 | \$26,433 | \$194,000 | \$3,302,540 | \$26,433 | \$194,000 |
| TOTAL SALARIES | \$10,198,473 | \$98,262 | \$485,744 | \$10,228,028 | \$81,863 | \$485,000 | \$10,228,028 | \$81,863 | \$485,000 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$88,507 | \$853 | | \$82,553 | \$661 | | \$82,553 | \$661 | |
| Operating Services | \$1,111,080 | \$10,705 | | \$628,392 | \$5,030 | | \$628,392 | \$5,030 | |
| Supplies | \$311,398 | \$3,000 | | \$225,773 | \$1,807 | | \$225,773 | \$1,807 | |
| TOTAL OPERATING EXPENSES | \$1,510,985 | \$14,558 | \$0 | \$936,718 | \$7,498 | \$0 | \$936,718 | \$7,498 | \$0 |
| PROFESSIONAL SERVICES | \$1,626,767 | \$15,674 | | \$1,474,246 | \$11,800 | | \$1,474,246 | \$11,800 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$992,628 | \$9,564 | | \$1,074,224 | \$8,597 | | \$1,074,224 | \$8,597 | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$992,628 | \$9,564 | \$0 | \$1,074,224 | \$8,597 | \$0 | \$1,074,224 | \$8,597 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$30,383 | \$294 | | \$30,286 | \$242 | | \$30,286 | \$242 | |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$30,383 | \$294 | \$0 | \$30,286 | \$242 | \$0 | \$30,286 | \$242 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$14,359,236 | \$138,352 | \$485,744 | \$13,743,502 | \$110,000 | \$485,000 | \$13,743,502 | \$110,000 | \$485,000 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 PRIOR YEAR ACTUAL | | | FY 2019-2020 EXISTING OPERATING BUDGET | | | FY 2020-2021 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 | \$102,262 | \$38,633 | \$29,460 | \$106,200 | \$39,516 | \$29,637 | \$106,200 | \$39,516 | \$29,637 |
| Other Compensation | \$2,888 | \$1,091 | \$832 | \$2,141 | \$797 | \$597 | \$2,141 | \$797 | \$597 |
| Related Benefits | \$47,950 | \$18,115 | \$13,814 | \$51,664 | \$19,224 | \$14,418 | \$51,664 | \$19,224 | \$14,418 |
| TOTAL SALARIES | \$153,100 | \$57,839 | \$44,106 | \$160,005 | \$59,537 | \$44,652 | \$160,005 | \$59,537 | \$44,652 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$1,329 | \$502 | \$383 | \$1,291 | \$481 | \$360 | \$1,291 | \$481 | \$360 |
| Operating Services | \$16,680 | \$6,301 | \$4,805 | \$9,830 | \$3,658 | \$2,743 | \$9,830 | \$3,658 | \$2,743 |
| Supplies | \$4,675 | \$1,766 | \$1,347 | \$3,532 | \$1,314 | \$986 | \$3,532 | \$1,314 | \$986 |
| TOTAL OPERATING EXPENSES | \$22,684 | \$8,569 | \$6,535 | \$14,653 | \$5,453 | \$4,089 | \$14,653 | \$5,453 | \$4,089 |
| PROFESSIONAL SERVICES | \$24,421 | \$9,226 | \$7,035 | \$23,063 | \$8,581 | \$6,436 | \$23,063 | \$8,581 | \$6,436 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$14,900 | \$5,629 | \$4,293 | \$16,805 | \$6,253 | \$4,690 | \$16,805 | \$6,253 | \$4,690 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$14,900 | \$5,629 | \$4,293 | \$16,805 | \$6,253 | \$4,690 | \$16,805 | \$6,253 | \$4,690 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$456 | \$172 | \$131 | \$474 | \$176 | \$133 | \$474 | \$176 | \$133 |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$456 | \$172 | \$131 | \$474 | \$176 | \$133 | \$474 | \$176 | \$133 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$215,561 | \$81,435 | \$62,100 | \$215,000 | \$80,000 | \$60,000 | \$215,000 | \$80,000 | \$60,000 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 PRIOR YEAR ACTUAL | | | FY 2019-2020 EXISTING OPERATING BUDGET | | | FY 2020-2021 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 | \$402,172 | \$5,750 | \$7,919 | \$395,162 | \$4,940 | \$6,421 | \$395,162 | \$4,940 | \$6,421 |
| Other Compensation | \$11,356 | \$162 | \$224 | \$7,966 | \$100 | \$129 | \$7,966 | \$100 | \$129 |
| Related Benefits | \$188,575 | \$2,695 | \$3,713 | \$192,239 | \$2,402 | \$3,124 | \$192,239 | \$2,402 | \$3,124 |
| TOTAL SALARIES | \$602,103 | \$8,607 | \$11,856 | \$595,367 | \$7,442 | \$9,674 | \$595,367 | \$7,442 | \$9,674 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$5,225 | \$75 | \$103 | \$4,805 | \$60 | \$78 | \$4,805 | \$60 | \$78 |
| Operating Services | \$65,597 | \$938 | \$1,292 | \$36,578 | \$457 | \$594 | \$36,578 | \$457 | \$594 |
| Supplies | \$18,384 | \$263 | \$362 | \$13,142 | \$164 | \$214 | \$13,142 | \$164 | \$214 |
| TOTAL OPERATING EXPENSES | \$89,206 | \$1,276 | \$1,757 | \$54,525 | \$681 | \$886 | \$54,525 | \$681 | \$886 |
| PROFESSIONAL SERVICES | \$96,042 | \$1,373 | \$1,890 | \$85,815 | \$1,073 | \$1,394 | \$85,815 | \$1,073 | \$1,394 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$58,603 | \$838 | \$1,154 | \$62,530 | \$782 | \$1,016 | \$62,530 | \$782 | \$1,016 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$58,603 | \$838 | \$1,154 | \$62,530 | \$782 | \$1,016 | \$62,530 | \$782 | \$1,016 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$1,794 | \$26 | \$35 | \$1,763 | \$22 | \$30 | \$1,763 | \$22 | \$30 |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,794 | \$26 | \$35 | \$1,763 | \$22 | \$30 | \$1,763 | \$22 | \$30 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$847,748 | \$12,120 | \$16,692 | \$800,000 | \$10,000 | \$13,000 | \$800,000 | \$10,000 | \$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.

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 PRIOR YEAR ACTUAL | | | FY 2019-2020 EXISTING OPERATING BUDGET | | | FY 2020-2021 OPERATING BUDGET REQUEST | | |
|--|-----------------------------------|-----------------------|------------------------|---|-----------------------|------------------------|--|-----------------------|------------------------|
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 |
| | Late Registration Fee | Online Program Fee | Dual Enrollment Fee | Late Registration Fee | Online Program Fee | Dual Enrollment Fee | Late Registration Fee | Online Program Fee | Dual Enrollment Fee |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$5,529 | \$127,139 | \$257,867 | \$4,940 | \$188,690 | \$267,043 | \$4,940 | \$188,690 | \$267,043 |
| Other Compensation | \$156 | \$3,590 | \$7,281 | \$100 | \$3,804 | \$5,383 | \$100 | \$3,804 | \$5,383 |
| Related Benefits | \$2,592 | \$59,615 | \$120,912 | \$2,402 | \$91,794 | \$129,911 | \$2,402 | \$91,794 | \$129,911 |
| TOTAL SALARIES | \$8,277 | \$190,344 | \$386,060 | \$7,442 | \$284,288 | \$402,337 | \$7,442 | \$284,288 | \$402,337 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$72 | \$1,652 | \$3,350 | \$60 | \$2,295 | \$3,247 | \$60 | \$2,295 | \$3,247 |
| Operating Services | \$902 | \$20,737 | \$42,060 | \$457 | \$17,466 | \$24,719 | \$457 | \$17,466 | \$24,719 |
| Supplies | \$253 | \$5,812 | \$11,788 | \$164 | \$6,275 | \$8,881 | \$164 | \$6,275 | \$8,881 |
| TOTAL OPERATING EXPENSES | \$1,227 | \$28,201 | \$57,198 | \$681 | \$26,036 | \$36,847 | \$681 | \$26,036 | \$36,847 |
| PROFESSIONAL SERVICES | \$1,320 | \$30,362 | \$61,581 | \$1,073 | \$40,977 | \$57,992 | \$1,073 | \$40,977 | \$57,992 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$806 | \$18,526 | \$37,575 | \$782 | \$29,858 | \$42,257 | \$782 | \$29,858 | \$42,257 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$806 | \$18,526 | \$37,575 | \$782 | \$29,858 | \$42,257 | \$782 | \$29,858 | \$42,257 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$25 | \$567 | \$1,150 | \$22 | \$841 | \$1,192 | \$22 | \$841 | \$1,192 |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$25 | \$567 | \$1,150 | \$22 | \$841 | \$1,192 | \$22 | \$841 | \$1,192 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$11,655 | \$268,000 | \$543,564 | \$10,000 | \$382,000 | \$540,625 | \$10,000 | \$382,000 | \$540,625 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-2019 PRIOR YEAR ACTUAL | | | FY 2019-2020 EXISTING OPERATING BUDGET | | | FY 2020-2021 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 | \$51,239 | \$683 | | \$53,347 | \$988 | | \$53,347 | \$988 | |
| Other Compensation | \$1,447 | \$19 | | \$1,075 | \$20 | | \$1,075 | \$20 | |
| Related Benefits | \$24,025 | \$320 | | \$25,952 | \$481 | | \$25,952 | \$481 | |
| TOTAL SALARIES | \$76,711 | \$1,022 | \$0 | \$80,374 | \$1,489 | \$0 | \$80,374 | \$1,489 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$667 | \$9 | | \$649 | \$12 | | \$649 | \$12 | |
| Operating Services | \$8,357 | \$111 | \$16,470 | \$4,938 | \$91 | \$15,000 | \$4,938 | \$91 | \$15,000 |
| Supplies | \$2,342 | \$31 | | \$1,774 | \$33 | | \$1,774 | \$33 | |
| TOTAL OPERATING EXPENSES | \$11,366 | \$151 | \$16,470 | \$7,361 | \$136 | \$15,000 | \$7,361 | \$136 | \$15,000 |
| PROFESSIONAL SERVICES | \$12,236 | \$163 | | \$11,585 | \$215 | | \$11,585 | \$215 | |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$7,466 | \$100 | | \$8,442 | \$156 | | \$8,442 | \$156 | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$7,466 | \$100 | \$0 | \$8,442 | \$156 | \$0 | \$8,442 | \$156 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$229 | \$4 | | \$238 | \$4 | | \$238 | \$4 | |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$229 | \$4 | \$0 | \$238 | \$4 | \$0 | \$238 | \$4 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$108,008 | \$1,440 | \$16,470 | \$108,000 | \$2,000 | \$15,000 | \$108,000 | \$2,000 | \$15,000 |

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

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

| OPERATING BUDGET FEE NAME | FY 2019-2020 OPERATING BUDGET REQUEST REVENUE | FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP | FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE |
|---|--|--|---|
| Student Fees: | | | |
| General Registration Fees | \$13,743,502 | 100% | |
| Non-Resident Fees | \$110,000 | 100% | |
| Academic Excellence Fees | \$485,000 | 100% | |
| Operational Fee | \$215,000 | 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 | \$80,000 | 100% | |
| Admission Application Fee | \$60,000 | 100% | |
| Student Excellence Fee | \$800,000 | 100% | |
| All Other Student Fees: | | | |
| Graduation Diploma Fee | \$10,000 | 100% | |
| Transcripts | \$13,000 | 100% | |
| Late Registration Fees | \$10,000 | 100% | |
| Online Program Fees | \$382,000 | 100% | |
| Dual Enrollment | \$540,625 | 100% | |
| Service Charges/Late Fees | \$108,000 | 100% | |
| International Student Fee | \$2,000 | 100% | |
| Nursing Testing | \$15,000 | 100% | |
| All Other Non-Student Fees: | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| | \$16,574,127 | 100% | \$0 |

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

| Revenue | | Fiscal Year | Actual | | | | | | |
|--|---|-------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|-----------|
| Revenue Category: | | 2018-2019 | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
| R E V E N U E O T H E R F I N A N C I A L S O U R C E S | Ticket Sales | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Media | | | | | | | \$0 | \$0 |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Foundations/Clubs (Other Private Gifts) | | | | | | | \$0 | \$0 |
| | Student Athletic Fees* | | | | | | | \$846,808 | \$846,808 |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Income | \$0 | \$1,150 | \$0 | \$11,700 | \$0 | \$42,909 | \$55,759 | |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| | Total Revenue for Athletics | \$0 | \$1,150 | \$0 | \$11,700 | \$0 | \$889,717 | \$902,567 | |

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

Expenditures

Fiscal Year 2018-2019 Actual

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|--------------------------------|----------------------------|----------------|------------------|------------------|--------------------|-----------------------|------------------|--------------------------|--------------------|
| Salaries/Wages/Student Help | \$217,977 | \$0 | \$104,150 | \$51,871 | \$34,000 | \$180,752 | \$0 | \$0 | \$588,749 |
| Fringe Benefits | \$83,431 | \$0 | \$33,885 | \$20,172 | \$16,013 | \$73,101 | \$0 | \$0 | \$226,603 |
| Extra Help (Temporary) | \$450 | \$0 | \$3,650 | \$0 | \$2,775 | \$1,650 | \$0 | \$0 | \$8,525 |
| CWSP | \$0 | | | | | | | \$0 | \$0 |
| Game Guarantees | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$4,717 | \$0 | \$48,135 | \$24,645 | \$30,005 | \$98,135 | \$0 | \$0 | \$205,637 |
| Equipment | \$24,000 | \$0 | \$0 | \$0 | \$0 | \$3,219 | \$0 | \$0 | \$27,219 |
| Operating Services | \$97,164 | \$0 | \$667 | \$5,342 | \$8 | \$1,968 | \$0 | \$0 | \$105,149 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$99,187 | | | | | | | \$0 | \$99,187 |
| Other Expenses | \$34,367 | \$0 | \$23,874 | \$34,669 | \$19,291 | \$68,483 | \$0 | \$0 | \$180,684 |
| 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 | \$561,293 | \$0 | \$214,361 | \$136,699 | \$102,092 | \$427,308 | \$0 | \$0 | \$1,441,753 |

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University of Alexandria

| Revenue | | Fiscal Year | 2018-2019 | | | | | Budgeted | |
|--|---|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|-----------|--|
| Revenue Category: | | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total | |
| R E V E N U E O T H E R F I N A N C I A L S O U R C E S | Ticket Sales | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Media | | | | | | \$0 | \$0 | |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Foundations/Clubs (Other Private Gifts) | | | | | | \$0 | \$0 | |
| | Student Athletic Fees* | | | | | | \$959,000 | \$959,000 | |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Other Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total Revenue for Athletics | | \$0 | \$0 | \$0 | \$0 | \$0 | \$959,000 | \$959,000 | |

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

Expenditures Fiscal Year 2018-2019 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 | \$191,320 | \$0 | \$94,000 | \$66,400 | \$34,000 | \$177,716 | \$0 | \$0 | \$563,436 |
| Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | \\ | \\ | \\ | \\ | \\ | \\ | \$0 | \$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 | \$5,000 | \$0 | \$43,000 | \$33,000 | \$30,000 | \$97,700 | \$0 | \$0 | \$208,700 |
| Equipment | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Operating Services | \$36,500 | \$0 | \$1,000 | \$1,000 | \$300 | \$1,200 | \$0 | \$0 | \$40,000 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$31,064 | \\ | \\ | \\ | \\ | \\ | \\ | \$0 | \$31,064 |
| Other Expenses | \$30,000 | \$0 | \$10,000 | \$15,000 | \$8,700 | \$37,100 | \$0 | \$0 | \$100,800 |
| 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 | \$308,884 | \$0 | \$148,000 | \$115,400 | \$73,000 | \$313,716 | \$0 | \$0 | \$959,000 |

| Revenue | | Fiscal Year | Budgeted | | | | | | |
|--|---|-------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|-------------|
| Revenue Category: | | 2019-2020 | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
| R E V E N U E O T H E R F I N A N C I A L S O U R C E S | Ticket Sales | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Media | | | | | | | | \$0 |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Foundations/Clubs (Other Private Gifts) | | | | | | | \$0 | \$0 |
| | Student Athletic Fees* | | | | | | | \$846,808 | \$846,808 |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Income | \$0 | \$0 | \$0 | \$0 | | \$0 | \$198,320 | \$198,320 |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| Total Revenue for Athletics | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,045,128 | \$1,045,128 |

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

Expenditures

Fiscal Year 2019-2020 Budgeted

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|--------------------------------|----------------------------|----------------|------------------|------------------|--------------------|-----------------------|------------------|--------------------------|--------------------|
| Salaries/Wages/Student Help | \$168,862 | \$0 | \$100,650 | \$65,000 | \$36,700 | \$195,716 | \$0 | \$0 | \$566,928 |
| Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | //// | //// | //// | //// | //// | //// | \$0 | \$0 |
| Game Guarantees | //// | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | //// | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$2,000 | \$0 | \$42,000 | \$25,000 | \$24,000 | \$94,900 | \$0 | \$0 | \$187,900 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$103,500 | \$0 | \$0 | \$7,000 | \$300 | \$2,400 | \$0 | \$0 | \$113,200 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$50,000 | //// | //// | //// | //// | //// | //// | \$0 | \$50,000 |
| Other Expenses (Detail) | \$10,500 | \$0 | \$16,000 | \$30,000 | \$12,000 | \$58,600 | \$0 | \$0 | \$127,100 |
| Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund/Account (List) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Athletic Expenses | \$334,862 | \$0 | \$158,650 | \$127,000 | \$73,000 | \$351,616 | \$0 | \$0 | \$1,045,128 |

**Louisiana State University
Eunice**



**Operating Budget
Fiscal Year 2019-2020**

Board of Regents
Form BOR-1

Institution: Louisiana State University Eunice

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2018-2019 | Budgeted* 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-19 | % Change |
|--|---------------------|------------------------|-----------------------|----------------------------------|-----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$4,722,805 | \$4,722,805 | \$4,814,477 | \$91,672 | 1.94% |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$242,384 | \$256,030 | \$248,891 | (\$7,139) | (2.79%) |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$242,384 | \$256,030 | \$248,891 | (\$7,139) | (2.79%) |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fireman Training Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Proprietary School Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$4,965,189 | \$4,978,835 | \$5,063,368 | \$84,533 | 1.70% |
| 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 | \$10,307,622 | \$10,328,383 | \$10,628,383 | \$300,000 | 2.90% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$15,272,811 | \$15,307,218 | \$15,691,751 | \$384,533 | 2.51% |
| Expenditures by Function: | | | | | |
| Instruction | \$7,640,355 | \$7,181,088 | \$7,321,157 | \$140,069 | 1.95% |
| Research | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Public Service | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Academic Support** | \$624,230 | \$695,143 | \$648,329 | (\$46,814) | (6.73%) |
| Student Services | \$1,327,413 | \$1,397,576 | \$1,282,879 | (\$114,697) | (8.21%) |
| Institutional Services | \$2,624,836 | \$2,448,317 | \$2,949,485 | \$501,168 | 20.47% |
| Scholarships/Fellowships | \$1,199,144 | \$1,104,720 | \$1,144,720 | \$40,000 | 3.62% |
| Plant Operations/Maintenance | \$1,856,831 | \$2,480,374 | \$2,345,181 | (\$135,193) | (5.45%) |
| Total E&G Expenditures | \$15,272,811 | \$15,307,218 | \$15,691,751 | \$384,533 | 2.51% |
| 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 | \$15,272,811 | \$15,307,218 | \$15,691,751 | \$384,533 | 2.51% |
| Expenditures by Object: | | | | | |
| Salaries | \$8,108,568 | \$8,003,258 | \$8,266,638 | \$263,380 | 3.29% |
| Other Compensation | \$79,074 | \$112,200 | \$112,200 | \$0 | 0.00% |
| Related Benefits | \$3,981,791 | \$3,846,697 | \$3,835,436 | (\$11,261) | (0.29%) |
| Total Personal Services | \$12,169,433 | \$11,962,155 | \$12,214,274 | \$252,119 | 2.11% |
| Travel | \$90,065 | \$97,785 | \$111,475 | \$13,690 | 14.00% |
| Operating Services | \$1,423,900 | \$1,243,862 | \$1,535,971 | \$292,109 | 23.48% |
| Supplies | \$598,213 | \$519,797 | \$471,500 | (\$48,297) | (9.29%) |
| Total Operating Expenses | \$2,112,179 | \$1,861,444 | \$2,118,946 | \$257,502 | 13.83% |
| Professional Services | \$108,141 | \$40,756 | \$45,168 | \$4,412 | 10.83% |
| Other Charges | \$831,005 | \$1,136,615 | \$1,187,472 | \$50,857 | 4.47% |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$257,448 | \$0 | (\$257,448) | (100.00%) |
| Total Other Charges | \$939,146 | \$1,434,819 | \$1,232,640 | (\$202,179) | (14.09%) |
| General Acquisitions | \$52,053 | \$800 | \$125,891 | \$125,091 | 15,636.38% |
| Library Acquisitions | \$0 | \$48,000 | \$0 | (\$48,000) | (100.00%) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$52,053 | \$48,800 | \$125,891 | \$77,091 | 157.97% |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$15,272,811 | \$15,307,218 | \$15,691,751 | \$384,533 | 2.51% |

* This column should reflect the last approved BA-7 in FY 18-19

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

Board of Regents
Form BOR-2

Institution: Louisiana State University Eunice

Financing Other Than State Funds Appropriations

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| 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 | \$6,964,415 | \$7,294,383 | \$7,230,383 | (\$64,000) |
| Non-Resident Fees | \$313,749 | \$203,000 | \$353,000 | \$150,000 |
| Academic Excellence Fee | \$556,345 | \$525,000 | \$575,000 | \$50,000 |
| Operational Fee | \$180,813 | \$175,000 | \$185,000 | \$10,000 |
| 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 | \$1,562,636 | \$1,430,000 | \$1,475,000 | \$45,000 |
| All Other Student Fees | \$689,466 | \$641,000 | \$749,000 | \$108,000 |
| Total Student Fees: | \$10,267,425 | \$10,268,383 | \$10,567,383 | \$299,000 |
| 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 | \$40,197 | \$60,000 | \$61,000 | \$1,000 |
| Total Self-Generated Funds | \$10,307,622 | \$10,328,383 | \$10,628,383 | \$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 | \$10,307,622 | \$10,328,383 | \$10,628,383 | \$300,000 |

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$4,722,805 | 100.00% | \$0 | 0.00% | \$4,722,805 | 18.89% | \$4,814,477 | 100.00% | \$0 | 0.00% | \$4,814,477 | 18.43% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$256,030 | 100.00% | \$0 | 0.00% | \$256,030 | 1.02% | \$248,891 | 100.00% | \$0 | 0.00% | \$248,891 | 0.95% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$256,030 | 100.00% | \$0 | 0.00% | \$256,030 | 1.02% | \$248,891 | 100.00% | \$0 | 0.00% | \$248,891 | 0.95% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEGSF) | \$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% |
| Funds Due From Management Board or Regents: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$4,978,835 | 100.00% | \$0 | 0.00% | \$4,978,835 | 19.91% | \$5,063,368 | 100.00% | \$0 | 0.00% | \$5,063,368 | 19.38% |
| 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: | \$7,294,383 | 100.00% | \$0 | 0.00% | \$7,294,383 | 29.17% | \$7,230,383 | 100.00% | \$0 | 0.00% | \$7,230,383 | 27.68% |
| Non-Resident Fees: | \$203,000 | 100.00% | \$0 | 0.00% | \$203,000 | 0.81% | \$353,000 | 100.00% | \$0 | 0.00% | \$353,000 | 1.35% |
| Academic Excellence Fee: | \$525,000 | 100.00% | \$0 | 0.00% | \$525,000 | 2.10% | \$575,000 | 100.00% | \$0 | 0.00% | \$575,000 | 2.22% |
| Operational Fee: | \$175,000 | 100.00% | \$0 | 0.00% | \$175,000 | 0.70% | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.71% |
| Student Athletic Fees | \$0 | 0.00% | \$900,000 | 100.00% | \$900,000 | 3.60% | \$0 | 0.00% | \$950,000 | 100.00% | \$950,000 | 3.64% |
| Other Total | \$2,071,000 | 72.90% | \$770,000 | 27.10% | \$2,841,000 | 11.36% | \$2,224,000 | 72.91% | \$826,250 | 27.09% | \$3,050,250 | 11.68% |
| Total Student Fees: | \$10,268,383 | 86.01% | \$1,670,000 | 13.99% | \$11,938,383 | 47.74% | \$10,567,383 | 85.61% | \$1,776,250 | 14.39% | \$12,343,633 | 47.25% |
| 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% | \$500,000 | 100.00% | \$500,000 | 2.00% | \$0 | 0.00% | \$250,000 | 100.00% | \$250,000 | 0.96% |
| 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% | \$26,500 | 100.00% | \$26,500 | 0.11% | \$0 | 0.00% | \$25,000 | 100.00% | \$25,000 | 0.10% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$1,784,656 | 100.00% | \$1,784,656 | 7.14% | \$0 | 0.00% | \$2,750,198 | 100.00% | \$2,750,198 | 10.53% |
| Endowment Income | \$0 | 0.00% | \$28,000 | 100.00% | \$28,000 | 0.11% | \$0 | 0.00% | \$20,000 | 100.00% | \$20,000 | 0.08% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$490,000 | 100.00% | \$490,000 | 1.96% | \$0 | 0.00% | \$300,000 | 100.00% | \$300,000 | 1.15% |
| Other Self-Generated Funds | \$60,000 | 66.67% | \$30,000 | 33.33% | \$90,000 | 0.36% | \$61,000 | 67.03% | \$30,000 | 32.97% | \$91,000 | 0.35% |
| Total Self-Generated Funds | \$10,328,383 | 69.52% | \$4,529,156 | 30.48% | \$14,857,539 | 59.41% | \$10,628,383 | 67.35% | \$5,151,448 | 32.65% | \$15,779,831 | 60.40% |
| Federal Funds: | | | | | | | | | | | | |
| Federal Program Admin | \$0 | 0.00% | \$6,500 | 100.00% | \$6,500 | 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: | | | | | | | | | | | | |
| Peil | \$0 | 0.00% | \$5,000,000 | 100.00% | \$5,000,000 | 19.99% | \$0 | 0.00% | \$5,100,000 | 100.00% | \$5,100,000 | 19.52% |
| | \$0 | 0.00% | \$164,695 | 100.00% | \$164,695 | 0.66% | \$0 | 0.00% | \$173,414 | 100.00% | \$173,414 | 0.66% |
| Total Federal Funds | \$0 | 0.00% | \$5,171,195 | 100.00% | \$5,171,195 | 20.68% | \$0 | 0.00% | \$5,280,414 | 100.00% | \$5,280,414 | 20.21% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$15,307,218 | 61.21% | \$9,700,351 | 38.79% | \$25,007,569 | 100.00% | \$15,691,751 | 60.07% | \$10,431,862 | 39.93% | \$26,123,613 | 100.00% |

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

Revenue Sources - Unrestricted & Restricted

| Source: | ACTUAL 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$4,722,805 | 100.00% | \$0 | 0.00% | \$4,722,805 | 17.85% | \$4,814,477 | 100.00% | \$0 | 0.00% | \$4,814,477 | 18.43% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$242,384 | 100.00% | \$0 | 0.00% | \$242,384 | 0.92% | \$248,891 | 100.00% | \$0 | 0.00% | \$248,891 | 0.95% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$242,384 | 100.00% | \$0 | 0.00% | \$242,384 | 0.92% | \$248,891 | 100.00% | \$0 | 0.00% | \$248,891 | 0.95% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEGSF) | \$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% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$4,965,189 | 100.00% | \$0 | 0.00% | \$4,965,189 | 18.77% | \$5,063,368 | 100.00% | \$0 | 0.00% | \$5,063,368 | 19.38% |
| 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 | \$6,964,415 | 100.00% | \$0 | 0.00% | \$6,964,415 | 26.33% | \$7,230,383 | 100.00% | \$0 | 0.00% | \$7,230,383 | 27.68% |
| Non-Resident Fees | \$313,749 | 100.00% | \$0 | 0.00% | \$313,749 | 1.19% | \$353,000 | 100.00% | \$0 | 0.00% | \$353,000 | 1.35% |
| Academic Excellence Fee | \$556,345 | 100.00% | \$0 | 0.00% | \$556,345 | 2.10% | \$575,000 | 100.00% | \$0 | 0.00% | \$575,000 | 2.20% |
| Operational Fee | \$180,813 | 100.00% | \$0 | 0.00% | \$180,813 | 0.68% | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.71% |
| Student Athletic Fees | \$2,252,102 | 0.00% | \$935,212 | 100.00% | \$935,212 | 3.54% | \$0 | 0.00% | \$950,000 | 100.00% | \$950,000 | 3.64% |
| Other Total | \$2,252,102 | 70.67% | \$934,574 | 29.33% | \$3,186,676 | 12.05% | \$2,224,000 | 72.91% | \$826,250 | 27.09% | \$3,050,250 | 11.68% |
| Total Student Fees: | \$10,267,425 | 84.59% | \$1,869,786 | 15.41% | \$12,137,212 | 45.88% | \$10,567,383 | 85.61% | \$1,776,250 | 14.39% | \$12,343,633 | 47.25% |
| 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% | \$394,025 | 100.00% | \$394,025 | 1.49% | \$0 | 0.00% | \$250,000 | 100.00% | \$250,000 | 0.96% |
| 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% | \$26,925 | 100.00% | \$26,925 | 0.10% | \$0 | 0.00% | \$25,000 | 100.00% | \$25,000 | 0.10% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$2,393,235 | 100.00% | \$2,393,235 | 9.05% | \$0 | 0.00% | \$2,750,198 | 100.00% | \$2,750,198 | 10.53% |
| Endowment Income | \$0 | 0.00% | -\$10,377 | 0.00% | -\$10,377 | (0.04%) | \$0 | 0.00% | \$20,000 | 100.00% | \$20,000 | 0.08% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$593,923 | 100.00% | \$593,923 | 2.25% | \$0 | 0.00% | \$300,000 | 100.00% | \$300,000 | 1.15% |
| Other Self-Generated Funds | \$40,197 | 58.19% | \$28,878 | 41.81% | \$69,075 | 0.26% | \$61,000 | 67.03% | \$30,000 | 32.97% | \$91,000 | 0.35% |
| Total Self-Generated Funds | \$10,307,622 | 66.06% | \$5,296,396 | 33.94% | \$15,604,018 | 58.99% | \$10,628,383 | 67.35% | \$5,151,448 | 32.65% | \$15,779,831 | 60.40% |
| Federal Funds: | | | | | | | | | | | | |
| Federal Program Admin | \$0 | 0.00% | \$13,975 | 100.00% | \$13,975 | 0.05% | \$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% | \$5,706,979 | 100.00% | \$5,706,979 | 21.58% | \$0 | 0.00% | \$5,100,000 | 100.00% | \$5,100,000 | 19.52% |
| Other Federal Funds | \$0 | 0.00% | \$161,449 | 100.00% | \$161,449 | 0.61% | \$0 | 0.00% | \$173,414 | 100.00% | \$173,414 | 0.66% |
| Total Federal Funds | \$0 | 0.00% | \$5,868,428 | 100.00% | \$5,868,428 | 22.24% | \$0 | 0.00% | \$5,273,414 | 100.00% | \$5,273,414 | 20.21% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$15,272,811 | 57.74% | \$11,178,799 | 42.26% | \$26,451,610 | 100.00% | \$15,691,751 | 60.07% | \$10,431,862 | 39.93% | \$26,123,613 | 100.00% |

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

The 2018-2019 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University Eunice

| Source: | ACTUAL 2018-2019 | | BUDGETED 2018-2019 | | BUDGETED 2019-2020 | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| State Funds: | | | | | | |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers: | | | | | | |
| Hospital Contracts (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Hospital Contracts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Fees: | | | | | | |
| Academic Enhancement Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$219,617 | \$0 | \$205,000 | \$0 | \$210,000 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$294,492 | \$0 | \$190,000 | \$0 | \$250,000 |
| Energy Surcharge | \$0 | \$207,727 | \$0 | \$160,000 | \$0 | \$165,000 |
| University Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Athletic Fees | \$0 | \$935,212 | \$0 | \$900,000 | \$0 | \$950,000 |
| <i>All Other Mandated Fees (List)</i> | | | | | | |
| 1. Student Government Association | | \$108,818 | | \$125,000 | | \$106,250 |
| 2. Student Excellence Fee | \$1,562,636 | | \$1,430,000 | | \$1,475,000 | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$1,562,636 | \$108,818 | \$1,430,000 | \$125,000 | \$1,475,000 | \$106,250 |
| <i>All Other Student Fees (List)</i> | | | | | | |
| 1. Vehicle Registration | | \$64,440 | | \$60,000 | | \$60,000 |
| 2. Orientation Fee | | \$39,480 | | \$30,000 | | \$35,000 |
| 3. Fire Science Lab Fee | \$175 | | \$500 | | \$500 | |
| 4. Art Lab Fee | \$730 | | \$1,000 | | \$1,000 | |
| 5. Education & Health Lab Fee | \$2,492 | | \$2,000 | | \$3,000 | |
| 6. Nursing Testing Fee | \$68,720 | | \$10,000 | | \$10,000 | |
| 7. Allied Health Lab Fee | \$15,160 | | \$20,000 | | \$20,000 | |
| 8. Science/Chem/Physics Lab Fee | \$23,388 | | \$20,000 | | \$25,000 | |
| 9. Modular Math Fee | \$41,978 | | \$50,000 | | \$50,000 | |
| 10. Exam, Diploma, CAAP & Transcript Fees | \$45,913 | | \$61,500 | | \$59,000 | |
| 11. Application Fees | \$69,543 | | \$80,000 | | \$83,500 | |
| 12. Late Registration Fees | \$6,064 | | \$6,000 | | \$7,000 | |
| 13. Online Course Fee | \$381,350 | | \$350,000 | | \$450,000 | |
| 14. Deferment Fee | \$33,954 | | \$40,000 | | \$40,000 | |
| Total All Other Student Fees | \$689,466 | \$103,920 | \$641,000 | \$90,000 | \$749,000 | \$95,000 |
| Total Student Fees | \$2,252,102 | \$1,869,786 | \$2,071,000 | \$1,670,000 | \$2,224,000 | \$1,776,250 |
| Other Self-Generated Funds | | | | | | |
| 1. Parking Violations | \$7,965 | | \$9,000 | | \$9,000 | |
| 2. Bengal ID Card Revenue | \$9,997 | | \$10,000 | | \$10,000 | |
| 3. Veterans Administration-Handling Charge | \$1,515 | | \$1,000 | | \$2,000 | |
| 4. Miscellaneous Revenue | \$20,507 | | \$40,000 | | \$40,000 | |
| 5. F&A Administrative Cost | | | | | | |
| 6. Continuing Education | \$213 | \$28,878 | | \$30,000 | | \$30,000 |
| Total Other Self-Generated Funds | \$40,197 | \$28,878 | \$60,000 | \$30,000 | \$61,000 | \$30,000 |
| Federal Funds: | | | | | | |
| Grants: | | | | | | |
| Other | | | | | | |
| 1. US Department of Education | | | | | | |
| 2. College Workstudy | | \$50,945 | | \$81,237 | | \$91,532 |
| 3. SEOG | | \$100,800 | | \$83,458 | | \$81,882 |
| Total Other Federal Grants | \$0 | \$151,745 | \$0 | \$164,695 | \$0 | \$173,414 |

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

Institution: Louisiana State University Eunice

| Function: Instruction | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$4,927,773 | \$4,669,307 | \$4,812,471 | \$143,164 |
| Other Compensation | \$29,856 | \$56,300 | \$56,300 | \$0 |
| Related Benefits | \$2,410,895 | \$2,267,381 | \$2,232,821 | (\$34,560) |
| Total Personal Services | \$7,368,524 | \$6,992,988 | \$7,101,592 | \$108,604 |
| Travel | \$42,170 | \$44,929 | \$45,500 | \$571 |
| Operating Services | \$145,714 | \$65,905 | \$66,689 | \$784 |
| Supplies | \$52,728 | \$47,682 | \$72,542 | \$24,860 |
| Total Operating Expenses | \$240,612 | \$158,516 | \$184,731 | \$26,215 |
| Professional Services | \$7,247 | \$0 | \$14,872 | \$14,872 |
| Other Charges | \$11,826 | \$1,500 | \$13,462 | \$11,962 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$27,284 | \$0 | (\$27,284) |
| Total Other Charges | \$19,073 | \$28,784 | \$28,334 | (\$450) |
| General Acquisitions | \$12,146 | \$800 | \$6,500 | \$5,700 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$12,146 | \$800 | \$6,500 | \$5,700 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$7,640,355 | \$7,181,088 | \$7,321,157 | \$140,069 |
| Function: Research | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Public Service | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

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

Institution: Louisiana State University Eunice

| Function: Academic Support Includes Libraries | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|--|--------------------|---------------------|---------------------|------------------------|
| Salaries | \$327,051 | \$375,825 | \$342,574 | (\$33,251) |
| Other Compensation | \$9,541 | \$10,300 | \$10,300 | \$0 |
| Related Benefits | \$163,685 | \$182,498 | \$158,943 | (\$23,555) |
| Total Personal Services | \$500,277 | \$568,623 | \$511,817 | (\$56,806) |
| Travel | \$9,436 | \$13,160 | \$14,250 | \$1,090 |
| Operating Services | \$111,016 | \$6,951 | \$119,262 | \$112,311 |
| Supplies | \$3,284 | \$56,213 | \$2,900 | (\$53,313) |
| Total Operating Expenses | \$123,737 | \$76,324 | \$136,412 | \$60,088 |
| Professional Services | \$66 | \$0 | \$100 | \$100 |
| Other Charges | \$150 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$2,196 | \$0 | (\$2,196) |
| Total Other Charges | \$216 | \$2,196 | \$100 | (\$2,096) |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$48,000 | \$0 | (\$48,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$48,000 | \$0 | (\$48,000) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$624,230 | \$695,143 | \$648,329 | (\$46,814) |
| Function: Student Services | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$804,857 | \$875,587 | \$802,607 | (\$72,980) |
| Other Compensation | \$22,670 | \$20,900 | \$20,900 | \$0 |
| Related Benefits | \$402,426 | \$425,178 | \$372,382 | (\$52,796) |
| Total Personal Services | \$1,229,953 | \$1,321,665 | \$1,195,889 | (\$125,776) |
| Travel | \$19,417 | \$14,325 | \$18,200 | \$3,875 |
| Operating Services | \$32,890 | \$27,193 | \$34,500 | \$7,307 |
| Supplies | \$33,026 | \$29,277 | \$34,000 | \$4,723 |
| Total Operating Expenses | \$85,333 | \$70,795 | \$86,700 | \$15,905 |
| Professional Services | \$9,847 | \$0 | \$0 | \$0 |
| Other Charges | \$2,281 | \$0 | \$290 | \$290 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$5,116 | \$0 | (\$5,116) |
| Total Other Charges | \$12,128 | \$5,116 | \$290 | (\$4,826) |
| 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 | \$1,327,413 | \$1,397,576 | \$1,282,879 | (\$114,697) |
| Function: Institutional Support | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$1,269,854 | \$1,304,443 | \$1,428,385 | \$123,942 |
| Other Compensation | \$17,007 | \$24,700 | \$24,700 | \$0 |
| Related Benefits | \$625,800 | \$593,802 | \$662,721 | \$68,919 |
| Total Personal Services | \$1,912,661 | \$1,922,945 | \$2,115,806 | \$192,861 |
| Travel | \$18,812 | \$24,971 | \$33,125 | \$8,154 |
| Operating Services | \$298,402 | \$132,661 | \$537,800 | \$405,139 |
| Supplies | \$326,412 | \$263,304 | \$213,558 | (\$49,746) |
| Total Operating Expenses | \$643,626 | \$420,936 | \$784,483 | \$363,547 |
| Professional Services | \$46,957 | \$24,756 | \$20,196 | (\$4,560) |
| Other Charges | \$9,896 | \$30,395 | \$29,000 | (\$1,395) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$49,285 | \$0 | (\$49,285) |
| Total Other Charges | \$56,853 | \$104,436 | \$49,196 | (\$55,240) |
| General Acquisitions | \$11,697 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$11,697 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$2,624,836 | \$2,448,317 | \$2,949,485 | \$501,168 |

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

Institution: Louisiana State University Eunice

| Function: Scholarships And Fellowships | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------|---------------------|---------------------|------------------------|
| 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 | \$1,199,144 | \$1,104,720 | \$1,144,720 | \$40,000 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$1,199,144 | \$1,104,720 | \$1,144,720 | \$40,000 |
| 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 | \$1,199,144 | \$1,104,720 | \$1,144,720 | \$40,000 |
| Function: Operation And Maintenance | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$779,033 | \$778,096 | \$880,601 | \$102,505 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$378,985 | \$377,838 | \$408,569 | \$30,731 |
| Total Personal Services | \$1,158,018 | \$1,155,934 | \$1,289,170 | \$133,236 |
| Travel | \$230 | \$400 | \$400 | \$0 |
| Operating Services | \$835,878 | \$1,011,152 | \$777,720 | (\$233,432) |
| Supplies | \$182,763 | \$123,321 | \$148,500 | \$25,179 |
| Total Operating Expenses | \$1,018,871 | \$1,134,873 | \$926,620 | (\$208,253) |
| Professional Services | \$44,025 | \$16,000 | \$10,000 | (\$6,000) |
| Other Charges | (\$392,293) | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$173,567 | \$0 | (\$173,567) |
| Total Other Charges | (\$348,268) | \$189,567 | \$10,000 | (\$179,567) |
| General Acquisitions | \$28,210 | \$0 | \$119,391 | \$119,391 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$28,210 | \$0 | \$119,391 | \$119,391 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$1,856,831 | \$2,480,374 | \$2,345,181 | (\$135,193) |
| Total E&G Expenditures | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$8,108,568 | \$8,003,258 | \$8,266,638 | \$263,380 |
| Other Compensation | \$79,074 | \$112,200 | \$112,200 | \$0 |
| Related Benefits | \$3,981,791 | \$3,846,697 | \$3,835,436 | (\$11,261) |
| Total Personal Services | \$12,169,433 | \$11,962,155 | \$12,214,274 | \$252,119 |
| Travel | \$90,065 | \$97,785 | \$111,475 | \$13,690 |
| Operating Services | \$1,423,900 | \$1,243,862 | \$1,535,971 | \$292,109 |
| Supplies | \$598,213 | \$519,797 | \$471,500 | (\$48,297) |
| Total Operating Expenses | \$2,112,179 | \$1,861,444 | \$2,118,946 | \$257,502 |
| Professional Services | \$108,141 | \$40,756 | \$45,168 | \$4,412 |
| Other Charges | \$831,005 | \$1,136,615 | \$1,187,472 | \$50,857 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$257,448 | \$0 | (\$257,448) |
| Total Other Charges | \$939,146 | \$1,434,819 | \$1,232,640 | (\$202,179) |
| General Acquisitions | \$52,053 | \$800 | \$125,891 | \$125,091 |
| Library Acquisitions | \$0 | \$48,000 | \$0 | (\$48,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$52,053 | \$48,800 | \$125,891 | \$77,091 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$15,272,811 | \$15,307,218 | \$15,691,751 | \$384,533 |

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

Institution: Louisiana State University Eunice

| Hospitals | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Athletics | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Eunice

| Other | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$8,108,568 | \$8,003,258 | \$8,266,638 | \$263,380 |
| Other Compensation | \$79,074 | \$112,200 | \$112,200 | \$0 |
| Related Benefits | \$3,981,791 | \$3,846,697 | \$3,835,436 | (\$11,261) |
| Total Personal Services | \$12,169,433 | \$11,962,155 | \$12,214,274 | \$252,119 |
| Travel | \$90,065 | \$97,785 | \$111,475 | \$13,690 |
| Operating Services | \$1,423,900 | \$1,243,862 | \$1,535,971 | \$292,109 |
| Supplies | \$598,213 | \$519,797 | \$471,500 | (\$48,297) |
| Total Operating Expenses | \$2,112,179 | \$1,861,444 | \$2,118,946 | \$257,502 |
| Professional Services | \$108,141 | \$40,756 | \$45,168 | \$4,412 |
| Other Charges | \$831,005 | \$1,136,615 | \$1,187,472 | \$50,857 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$257,448 | \$0 | (\$257,448) |
| Total Other Charges | \$939,146 | \$1,434,819 | \$1,232,640 | (\$202,179) |
| General Acquisitions | \$52,053 | \$800 | \$125,891 | \$125,091 |
| Library Acquisitions | \$0 | \$48,000 | \$0 | (\$48,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$52,053 | \$48,800 | \$125,891 | \$77,091 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$15,272,811 | \$15,307,218 | \$15,691,751 | \$384,533 |

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: <u>Business Administration/Management</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 28,756 | 63,946 | 195,017 | 131,071 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 28,756 | 63,946 | 195,017 | 131,071 |
| Travel | 440 | 754 | 1,000 | 246 |
| Operating Services | 5,018 | 2,463 | 6,000 | 3,537 |
| Supplies | 1,813 | 2,403 | 2,300 | (103) |
| Total Operating Expenditures | 7,271 | 5,620 | 9,300 | 3,680 |
| Professional Services | 40 | | 2,600 | 2,600 |
| Other Charges | 155 | | 6,000 | 6,000 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 195 | - | 8,600 | 8,600 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 104 | | | - |
| Total Acquisitions and Major Repairs | 104 | 0 | 0 | - |
| Function Total | 36,325 | 69,566 | 212,917 | 143,351 |
| Department Name: <u>Computer Information Technology</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 73,001 | 93,676 | 85,000 | (8,676) |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 73,001 | 93,676 | 85,000 | (8,676) |
| Travel | 140 | 383 | 500 | 117 |
| Operating Services | 1,150 | 1,418 | 1,000 | (418) |
| Supplies | 309 | 1,053 | 500 | (553) |
| Total Operating Expenditures | 1,599 | 2,854 | 2,000 | (854) |
| Professional Services | 49 | | 2,000 | 2,000 |
| Other Charges | | | 1,000 | 1,000 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 49 | - | 3,000 | 3,000 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 74,649 | 96,530 | 90,000 | -6,530 |
| Department Name: <u>Continuing Education</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 280,669 | 270,231 | 114,485 | (155,746) |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 280,669 | 270,231 | 114,485 | (155,746) |
| Travel | 4,887 | 2,497 | 2,000 | (497) |
| Operating Services | 6,504 | 5,218 | 3,000 | (2,218) |
| Supplies | 1,101 | 1,000 | 1,000 | - |
| Total Operating Expenditures | 12,492 | 8,715 | 6,000 | (2,715) |
| Professional Services | 986 | | | - |
| Other Charges | 907 | | 1,000 | 1,000 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 1,892 | - | 1,000 | 1,000 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 295,054 | 278,946 | 121,485 | -157,461 |
| Department Name: <u>Developmental Education</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 141,024 | 128,741 | | (128,741) |
| Other Compensation | 4,575 | 9,500 | | (9,500) |
| Related Benefits | | | | - |
| Total Personal Services | 145,599 | 138,241 | - | (138,241) |
| Travel | 3,296 | 5,500 | | (5,500) |
| Operating Services | 588 | 1,706 | | (1,706) |
| Supplies | 7,871 | 4,606 | | (4,606) |
| Total Operating Expenditures | 11,755 | 11,812 | - | (11,812) |
| Professional Services | 74 | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 74 | - | - | - |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| General Acquisitions | | 800 | | (800) |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 800 | 0 | (800) |
| Function Total | 157,427 | 150,853 | 0 | -150,853 |
| Department Name: <u>Management Assistant</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 130,421 | 149,872 | | (149,872) |
| Other Compensation | | - | | - |
| Related Benefits | | | | - |
| Total Personal Services | 130,421 | 149,872 | - | (149,872) |
| Travel | 222 | 124 | | (124) |
| Operating Services | 403 | 1,674 | | (1,674) |
| Supplies | 407 | 342 | | (342) |
| Total Operating Expenditures | 1,032 | 2,140 | - | (2,140) |
| Professional Services | 177 | | | - |
| Other Charges | 135 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 312 | - | - | - |
| General Acquisitions | | - | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 131,765 | 152,012 | 0 | -152,012 |
| Department Name: <u>Diagnostic Medical Sonography</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 130,138 | 135,149 | 134,984 | (165) |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 130,138 | 135,149 | 134,984 | (165) |
| Travel | 1,092 | 4,000 | 4,000 | - |
| Operating Services | 2,340 | 3,450 | 2,500 | (950) |
| Supplies | 781 | 1,300 | 1,000 | (300) |
| Total Operating Expenditures | 4,212 | 8,750 | 7,500 | (1,250) |
| Professional Services | 1,762 | | | - |
| Other Charges | 1,477 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 3,239 | - | - | - |
| General Acquisitions | | | 2,000 | 2,000 |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 2,000 | 2,000 |
| Function Total | 137,590 | 143,899 | 144,484 | 585 |
| Department Name: <u>Distance Learning</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 11,000 | | - | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 11,000 | - | - | - |
| Travel | | 535 | 1,000 | 465 |
| Operating Services | 11,331 | 10,450 | 12,000 | 1,550 |
| Supplies | 500 | 1,000 | 1,000 | - |
| Total Operating Expenditures | 11,830 | 11,985 | 14,000 | 2,015 |
| Professional Services | 50 | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 50 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 22,880 | 11,985 | 14,000 | 2,015 |
| Department Name: <u>Early Childhood Development</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 46,852 | 45,795 | 47,154 | 1,359 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 46,852 | 45,795 | 47,154 | 1,359 |
| Travel | | 85 | 100 | 15 |
| Operating Services | | 80 | 80 | - |
| Supplies | | 159 | 200 | 41 |

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU Eunice

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Total Operating Expenditures | 0 | 324 | 380 | 56 |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 46,852 | 46,119 | 47,534 | 1,415 |
| Department Name: <u>Health & Physical Education</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | | | | - |
| Other Compensation | 21,703 | 40,000 | 40,000 | - |
| Related Benefits | | | | - |
| Total Personal Services | 21,703 | 40,000 | 40,000 | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 21,703 | 40,000 | 40,000 | 0 |
| Department Name: <u>Liberal Arts</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 1,248,419 | 1,119,865 | 1,230,012 | 110,147 |
| Other Compensation | 1,920 | 3,200 | 2,100 | (1,100) |
| Related Benefits | | | | - |
| Total Personal Services | 1,250,338 | 1,123,065 | 1,232,112 | 109,047 |
| Travel | 3,518 | 760 | 3,400 | 2,640 |
| Operating Services | 2,270 | 6,461 | 2,500 | (3,961) |
| Supplies | 2,151 | 4,140 | 2,000 | (2,140) |
| Total Operating Expenditures | 7,940 | 11,361 | 7,900 | (3,461) |
| Professional Services | 894 | | | - |
| Other Charges | 108 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 1,002 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 1,259,280 | 1,134,426 | 1,240,012 | 105,586 |
| Department Name: <u>Nursing</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 1,094,417 | 958,121 | 1,225,356 | 267,235 |
| Other Compensation | 645 | 1,200 | 1,200 | - |
| Related Benefits | | | | - |
| Total Personal Services | 1,095,063 | 959,321 | 1,226,556 | 267,235 |
| Travel | 6,366 | 10,235 | 10,000 | (235) |
| Operating Services | 98,162 | 9,448 | 14,000 | 4,552 |
| Supplies | 16,133 | 12,676 | 28,814 | 16,138 |
| Total Operating Expenditures | 120,661 | 32,359 | 52,814 | 20,455 |
| Professional Services | 1,204 | | 5,122 | 5,122 |
| Other Charges | 1,227 | | 2,462 | 2,462 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 2,432 | - | 7,584 | 7,584 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 5,522 | | 2,500 | 2,500 |
| Total Acquisitions and Major Repairs | 5,522 | 0 | 2,500 | 2,500 |
| Function Total | 1,223,677 | 991,680 | 1,289,454 | 297,774 |
| Department Name: <u>Public Protection & Safety</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 79,981 | 110,440 | 96,000 | (14,440) |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 79,981 | 110,440 | 96,000 | (14,440) |
| Travel | 1,397 | 1,025 | 1,000 | (25) |
| Operating Services | 27 | 1,383 | 100 | (1,283) |
| Supplies | 39 | 770 | 500 | (270) |
| Total Operating Expenditures | 1,462 | 3,178 | 1,600 | (1,578) |
| Professional Services | 79 | | 100 | 100 |
| Other Charges | | | | - |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 79 | - | 100 | 100 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 81,522 | 113,618 | 97,700 | -15,918 |
| Department Name: Radiologic Technology | | | | |
| Function of: Instruction | | | | |
| Salaries | 236,525 | 217,898 | 249,284 | 31,386 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 236,525 | 217,898 | 249,284 | 31,386 |
| Travel | 9,814 | 8,291 | 12,000 | 3,709 |
| Operating Services | 4,489 | 4,297 | 8,275 | 3,978 |
| Supplies | 1,500 | 1,923 | 2,000 | 77 |
| Total Operating Expenditures | 15,804 | 14,511 | 22,275 | 7,764 |
| Professional Services | 1,298 | | 1,400 | 1,400 |
| Other Charges | 1,910 | 1,500 | 2,000 | 500 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 3,207 | 1,500 | 3,400 | 1,900 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 6 | | | - |
| Total Acquisitions and Major Repairs | 6 | 0 | 0 | - |
| Function Total | 255,542 | 233,909 | 274,959 | 41,050 |
| Department Name: Respiratory Care | | | | |
| Function of: Instruction | | | | |
| Salaries | 178,394 | 155,220 | 148,954 | (6,266) |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 178,394 | 155,220 | 148,954 | (6,266) |
| Travel | 4,853 | 5,740 | 5,000 | (740) |
| Operating Services | 3,859 | 3,842 | 3,734 | (108) |
| Supplies | 2,220 | 2,435 | 3,228 | 793 |
| Total Operating Expenditures | 10,932 | 12,017 | 11,962 | (55) |
| Professional Services | | | | - |
| Other Charges | 251 | | | - |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 251 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 136 | | | - |
| Total Acquisitions and Major Repairs | 136 | 0 | 0 | - |
| Function Total | 189,712 | 167,237 | 160,916 | -6,321 |
| Department Name: Sciences | | | | |
| Function of: Instruction | | | | |
| Salaries | 982,587 | 910,244 | 969,855 | 59,611 |
| Other Compensation | 1,013 | 2,400 | 13,000 | 10,600 |
| Related Benefits | | | | - |
| Total Personal Services | 983,600 | 912,644 | 982,855 | 70,211 |
| Travel | 1,356 | 2,000 | 2,000 | - |
| Operating Services | 3,807 | 6,015 | 4,000 | (2,015) |
| Supplies | 14,579 | 10,625 | 17,000 | 6,375 |
| Total Operating Expenditures | 19,742 | 18,640 | 23,000 | 4,360 |
| Professional Services | 635 | | 1,000 | 1,000 |
| Other Charges | | | | - |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 635 | - | 1,000 | 1,000 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 1,003,977 | 931,284 | 1,006,855 | 75,571 |

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU Eunice

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: <u>Summer Session</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 145,615 | 149,015 | 145,000 | (4,015) |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 145,615 | 149,015 | 145,000 | (4,015) |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitons and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 145,615 | 149,015 | 145,000 | -4,015 |
| Department Name: <u>Surgical Technology</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 59,051 | 101,511 | 110,000 | 8,489 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 59,051 | 101,511 | 110,000 | 8,489 |
| Travel | 1,430 | 2,000 | 2,000 | - |
| Operating Services | 1,404 | 5,000 | 5,000 | - |
| Supplies | 2,563 | 2,000 | 12,000 | 10,000 |
| Total Operating Expenditures | 5,397 | 9,000 | 19,000 | 10,000 |
| Professional Services | | | 2,550 | 2,550 |
| Other Charges | 5,455 | | 1,000 | 1,000 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 5,455 | - | 3,550 | 3,550 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | 2,000 | 2,000 |
| Major Repairs | 6,379 | | | - |
| Total Acquisitons and Major Repairs | 6,379 | 0 | 2,000 | 2,000 |
| Function Total | 76,281 | 110,511 | 134,550 | 24,039 |
| Department Name: <u>LSUJE Academy</u> | | | | |
| Function of: <u>Instruction</u> | | | | |
| Salaries | 60,923 | 59,583 | 61,370 | 1,787 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 60,923 | 59,583 | 61,370 | 1,787 |
| Travel | 3,360 | 1,000 | 1,500 | 500 |
| Operating Services | 4,361 | 2,000 | 4,500 | 2,500 |
| Supplies | 763 | 1,000 | 1,000 | - |
| Total Operating Expenditures | 8,483 | 4,000 | 7,000 | 3,000 |
| Professional Services | | | | - |
| Other Charges | 202 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 202 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitons and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 69,608 | 63,583 | 68,370 | 4,787 |
| Function of <u>Instruction</u> Total | | | | |
| Salaries | 4,927,773 | 4,669,307 | 4,812,471 | 143,164 |
| Other Compensation | 29,856 | 56,300 | 56,300 | - |
| Related Benefits | 2,410,895 | - | - | - |
| Total Personal Services | 7,368,523 | 4,725,607 | 4,868,771 | 143,164 |
| Travel | 42,170 | 44,929 | 45,500 | 571 |
| Operating Services | 145,714 | 65,905 | 66,889 | 784 |
| Supplies | 52,728 | 47,682 | 72,542 | 24,860 |
| Total Operating Expenditures | 240,612 | 158,516 | 184,731 | 26,215 |
| Professional Services | 7,247 | - | 14,772 | 14,772 |
| Other Charges | 11,826 | 1,500 | 13,462 | 11,962 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | 43,641 | - | (43,641) |
| Total Other Charges | 19,073 | 45,141 | 28,234 | (16,907) |
| General Acquisitions | - | 800 | 2,000 | 1,200 |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Library Acquisitions | - | - | 2,000 | 2,000 |
| Major Repairs | 12,146 | - | 2,500 | 2,500 |
| Total Acquisitions and Major Repairs | 12,146 | 800 | 6,500 | 5,700 |
| College Total | 7,640,354 | 4,930,064 | 5,088,236 | 158,172 |
| Function Total | 7,640,354 | 4,930,064 | 5,088,236 | 158,172 |
| Department Name: <u>Academic Affairs & Services</u> | | | | |
| Function of: <u>Academic Support</u> | | | | |
| Salaries | 150,467 | 147,802 | 164,287 | 16,485 |
| Other Compensation | 326 | 1,800 | 1,800 | - |
| Related Benefits | | | | - |
| Total Personal Services | 150,794 | 149,602 | 166,087 | 16,485 |
| Travel | 2,752 | 2,160 | 2,500 | 340 |
| Operating Services | 1,901 | 3,951 | 3,000 | (951) |
| Supplies | 1,034 | 472 | 500 | 28 |
| Total Operating Expenditures | 5,687 | 6,583 | 6,000 | (583) |
| Professional Services | | | | - |
| Other Charges | 60 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 60 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 156,541 | 156,185 | 172,087 | 15,902 |
| Department Name: <u>Faculty Professional Development</u> | | | | |
| Function of: <u>Academic Support</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | 6,060 | 10,000 | 10,000 | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 6,060 | 10,000 | 10,000 | - |
| Professional Services | | | | - |
| Other Charges | 90 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 90 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 6,150 | 10,000 | 10,000 | 0 |
| Department Name: <u>Library Admin</u> | | | | |
| Function of: <u>Academic Support</u> | | | | |
| Salaries | 176,584 | 228,023 | 178,287 | (49,736) |
| Other Compensation | 9,215 | 8,500 | 8,500 | - |
| Related Benefits | | | | - |
| Total Personal Services | 185,799 | 236,523 | 186,787 | (49,736) |
| Travel | 624 | 1,000 | 1,750 | 750 |
| Operating Services | 3,141 | 3,000 | 3,200 | 200 |
| Supplies | 2,251 | 1,811 | 2,400 | 589 |
| Total Operating Expenditures | 6,016 | 5,811 | 7,350 | 1,539 |
| Professional Services | 66 | | 100 | 100 |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 66 | - | 100 | 100 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 191,881 | 242,334 | 194,237 | -48,097 |
| Department Name: <u>Library Books</u> | | | | |
| Function of: <u>Academic Support</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | 80,706 | | 86,314 | 86,314 |
| Supplies | | 53,930 | | (53,930) |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Total Operating Expenditures | 80,706 | 53,930 | 86,314 | 32,384 |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | 25,500 | | (25,500) |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 25,500 | 0 | (25,500) |
| Function Total | 80,706 | 79,430 | 86,314 | 6,884 |
| Department Name: <u>Library Periodicals</u> | | | | |
| Function of: <u>Academic Support</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | 25,269 | | 26,748 | 26,748 |
| Supplies | | | | - |
| Total Operating Expenditures | 25,269 | - | 26,748 | 26,748 |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | 22,500 | | (22,500) |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 22,500 | 0 | (22,500) |
| Function Total | 25,269 | 22,500 | 26,748 | 4,248 |
| Function of <u>Academic Support Total</u> | | | | |
| Salaries | 327,051 | 375,825 | 342,574 | (33,251) |
| Other Compensation | 9,541 | 10,300 | 10,300 | - |
| Related Benefits | 163,685 | - | - | - |
| Total Personal Services | 500,277 | 386,125 | 352,874 | (33,251) |
| Travel | 9,436 | 13,160 | 14,250 | 1,090 |
| Operating Services | 111,016 | 6,951 | 119,262 | 112,311 |
| Supplies | 3,284 | 56,213 | 2,900 | (53,313) |
| Total Operating Expenditures | 123,737 | 76,324 | 136,412 | 60,088 |
| Professional Services | 66 | - | 100 | 100 |
| Other Charges | 150 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 216 | - | 100 | 100 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | 48,000 | - | (48,000) |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | 48,000 | - | (48,000) |
| College Total | 624,231 | 510,449 | 489,386 | (21,063) |
| Function Total | 624,231 | 510,449 | 489,386 | -21,063 |
| Department Name: <u>Registrar & Admissions</u> | | | | |
| Function of: <u>Student Services</u> | | | | |
| Salaries | 75,015 | 151,372 | 129,888 | (21,484) |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 75,015 | 151,372 | 129,888 | (21,484) |
| Travel | 3,484 | 3,000 | 1,000 | (2,000) |
| Operating Services | 17,599 | 9,400 | 15,000 | 5,600 |
| Supplies | 4,973 | 9,900 | 5,000 | (4,900) |
| Total Operating Expenditures | 26,055 | 22,300 | 21,000 | (1,300) |
| Professional Services | | | | - |
| Other Charges | 50 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 50 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 101,120 | 173,672 | 150,888 | -22,784 |
| Department Name: <u>Student Affairs</u> | | | | |
| Function of: <u>Student Services</u> | | | | |
| Salaries | 110,950 | 105,728 | 113,821 | 8,093 |
| Other Compensation | 526 | 1,200 | 1,200 | - |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|-------------------------------------|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | | | | - |
| Total Personal Services | 111,476 | 106,928 | 115,021 | 8,093 |
| Travel | 1,329 | 2,000 | 2,000 | - |
| Operating Services | 2,753 | 6,000 | 7,000 | 1,000 |
| Supplies | 2,381 | 4,000 | 3,000 | (1,000) |
| Total Operating Expenditures | 6,463 | 12,000 | 12,000 | - |
| Professional Services | 9,155 | | | - |
| Other Charges | 75 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 9,230 | - | - | - |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 127,168 | 118,928 | 127,021 | 8,093 |
| Department Name: <u>Student Aid</u> | | | | |
| Function of: <u>Student Services</u> | | | | |
| Salaries | 177,564 | 173,192 | 190,688 | 17,496 |
| Other Compensation | 2,884 | 3,000 | 3,000 | - |
| Related Benefits | | | | - |
| Total Personal Services | 180,448 | 176,192 | 193,688 | 17,496 |
| Travel | | 1,500 | 1,000 | (500) |
| Operating Services | 1,746 | 4,155 | 3,000 | (1,155) |
| Supplies | 4,692 | 4,200 | 4,500 | 300 |
| Total Operating Expenditures | 6,438 | 9,855 | 8,500 | (1,355) |
| Professional Services | 629 | | | - |
| Other Charges | 60 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 689 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 187,575 | 186,047 | 202,188 | 16,141 |
| Department Name: <u>Enrollment Management</u> | | | | |
| Function of: <u>Student Services</u> | | | | |
| Salaries | 242,755 | 260,348 | 180,973 | (79,375) |
| Other Compensation | 3,955 | 4,000 | 4,000 | - |
| Related Benefits | | | | - |
| Total Personal Services | 246,710 | 264,348 | 184,973 | (79,375) |
| Travel | 11,837 | 6,825 | 11,200 | 4,375 |
| Operating Services | 9,120 | 4,638 | 8,500 | 3,862 |
| Supplies | 18,737 | 10,177 | 19,000 | 8,823 |
| Total Operating Expenditures | 39,694 | 21,640 | 38,700 | 17,060 |
| Professional Services | 25 | | | - |
| Other Charges | 1,846 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 1,870 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 288,273 | 285,988 | 223,673 | -62,315 |
| Department Name: <u>Student Success Center</u> | | | | |
| Function of: <u>Student Services</u> | | | | |
| Salaries | 198,572 | 184,947 | 187,237 | 2,290 |
| Other Compensation | 15,305 | 12,700 | 12,700 | - |
| Related Benefits | | | | - |
| Total Personal Services | 213,878 | 197,647 | 199,937 | 2,290 |
| Travel | 2,768 | 1,000 | 3,000 | 2,000 |
| Operating Services | 1,672 | 3,000 | 1,000 | (2,000) |
| Supplies | 2,243 | 1,000 | 2,500 | 1,500 |
| Total Operating Expenditures | 6,683 | 5,000 | 6,500 | 1,500 |
| Professional Services | 40 | | | - |
| Other Charges | 250 | | 290 | 290 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 290 | - | 290 | 290 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 220,850 | 202,647 | 206,727 | 4,080 |
| Function of Student Services_Total | | | | |
| Salaries | 804,857 | 875,587 | 802,607 | (72,980) |
| Other Compensation | 22,670 | 20,900 | 20,900 | - |
| Related Benefits | 402,426 | - | - | - |
| Total Personal Services | 1,229,953 | 896,487 | 823,507 | (72,980) |
| Travel | 19,417 | 14,325 | 18,200 | 3,875 |
| Operating Services | 32,890 | 27,193 | 34,500 | 7,307 |
| Supplies | 33,026 | 29,277 | 34,000 | 4,723 |
| Total Operating Expenditures | 85,333 | 70,795 | 86,700 | 15,905 |

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

LSU Eunice

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Professional Services | 9,847 | - | - | - |
| Other Charges | 2,281 | - | 290 | 290 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 12,128 | - | 290 | 290 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 1,327,413 | 967,282 | 910,497 | (56,785) |
| Function Total | 1,327,413 | 967,282 | 910,497 | -56,785 |
| Department Name: <u>Bengal ID Card</u> | | | | |
| Function of: <u>Institutional Services</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | 1,386 | 5,000 | 5,000 | - |
| Total Operating Expenditures | 1,386 | 5,000 | 5,000 | - |
| Professional Services | | | | - |
| Other Charges | 108 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 108 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 1,494 | 5,000 | 5,000 | 0 |
| Department Name: <u>Business Affairs</u> | | | | |
| Function of: <u>Institutional Services</u> | | | | |
| Salaries | 494,011 | 522,588 | 518,507 | (4,081) |
| Other Compensation | 5,017 | 9,500 | 5,200 | (4,300) |
| Related Benefits | | | | - |
| Total Personal Services | 499,028 | 532,088 | 523,707 | (8,381) |
| Travel | 2,285 | 4,500 | 3,500 | (1,000) |
| Operating Services | 88,553 | 20,955 | 25,000 | 4,045 |
| Supplies | 8,543 | 11,000 | 8,000 | (3,000) |
| Total Operating Expenditures | 99,381 | 36,455 | 36,500 | 45 |
| Professional Services | 2,490 | 10,000 | 5,000 | (5,000) |
| Other Charges | 372 | 9,395 | 8,500 | (895) |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 2,862 | 19,395 | 13,500 | (5,895) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 601,271 | 587,938 | 573,707 | -14,231 |
| Department Name: <u>Casualty Insurance</u> | | | | |
| Function of: <u>Institutional Services</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | 37,309 | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 37,309 | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | 32,618 | 38,000 | 5,382 |
| Total Other Charges | 0 | 32,618 | 38,000 | 5,382 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 37,309 | 32,618 | 38,000 | 5,382 |
| Department Name: <u>Chancellors Office</u> | | | | |
| Function of: <u>Institutional Services</u> | | | | |
| Salaries | 299,216 | 245,723 | 274,557 | 28,834 |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 299,216 | 245,723 | 274,557 | 28,834 |
| Travel | 7,763 | 16,000 | 15,000 | (1,000) |
| Operating Services | 28,178 | 13,600 | 14,500 | 900 |
| Supplies | 552 | 1,462 | 1,200 | (262) |
| Total Operating Expenditures | 36,493 | 31,062 | 30,700 | (362) |
| Professional Services | 25,000 | | | - |
| Other Charges | | 20,000 | 20,000 | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 25,000 | 20,000 | 20,000 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 360,710 | 296,785 | 325,257 | 28,472 |

| | | | | |
|---|--------|-------|-------|---|
| Department Name: Bank Charges | | | | |
| Function of: Institutional Services | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | 23,058 | 2,000 | 2,000 | - |
| Supplies | | | | - |
| Total Operating Expenditures | 23,058 | 2,000 | 2,000 | - |
| Professional Services | | | | - |
| Other Charges | 0 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 23,058 | 2,000 | 2,000 | 0 |

| | | | | |
|---|--------|--------|--------|-------|
| Department Name: Grants | | | | |
| Function of: Institutional Services | | | | |
| Salaries | 49,080 | 48,000 | 49,440 | 1,440 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 49,080 | 48,000 | 49,440 | 1,440 |
| Travel | 692 | 616 | 1,500 | 884 |
| Operating Services | 13 | 630 | 300 | (330) |
| Supplies | | 778 | 200 | (578) |
| Total Operating Expenditures | 706 | 2,024 | 2,000 | (24) |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 49,786 | 50,024 | 51,440 | 1,416 |

| | | | | |
|---|--------|--------|--------|----------|
| Department Name: Institutional Development | | | | |
| Function of: Institutional Services | | | | |
| Salaries | 76,869 | 78,650 | 64,272 | (14,378) |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 76,869 | 78,650 | 64,272 | (14,378) |
| Travel | 1,524 | 1,980 | 1,750 | (230) |
| Operating Services | 3,240 | 3,500 | 3,500 | - |
| Supplies | 189 | 1,250 | 500 | (750) |
| Total Operating Expenditures | 4,953 | 6,730 | 5,750 | (980) |
| Professional Services | | | | - |
| Other Charges | 605 | | 500 | 500 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 605 | - | 500 | 500 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 82,428 | 85,380 | 70,522 | -14,858 |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Institutional Effectiveness | | | | |
| Function of: Institutional Services | | | | |
| Salaries | | | 89,580 | 89,580 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | 89,580 | 89,580 |
| Travel | | | 5,500 | 5,500 |
| Operating Services | 1,092 | 990 | 2,508 | 1,518 |
| Supplies | 14,788 | | 6,658 | 6,658 |
| Total Operating Expenditures | 15,880 | 990 | 14,666 | 13,676 |
| Professional Services | | 14,756 | 15,196 | 440 |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 14,756 | 15,196 | 440 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 15,880 | 15,746 | 119,442 | 103,696 |

| | | | | |
|--|-------|-------|--------|-------|
| Department Name: Institutional Research | | | | |
| Function of: Institutional Services | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | 8,784 | 8,000 | 14,000 | 6,000 |
| Total Operating Expenditures | 8,784 | 8,000 | 14,000 | 6,000 |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 8,784 | 8,000 | 14,000 | 6,000 |

| | | | | |
|---|---------|-------|-------|---|
| Department Name: Motor Pool | | | | |
| Function of: Institutional Services | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | 103 | | | - |
| Operating Services | -21,158 | 1,000 | 1,000 | - |
| Supplies | 14,566 | | | - |
| Total Operating Expenditures | -6,490 | 1,000 | 1,000 | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | -6,490 | 1,000 | 1,000 | 0 |

| | | | | |
|--|---------|---------|---------|----------|
| Department Name: Office of Information Technology | | | | |
| Function of: Institutional Services | | | | |
| Salaries | 255,884 | 320,852 | 332,611 | 11,759 |
| Other Compensation | 10,527 | 12,500 | 12,500 | - |
| Related Benefits | | | | - |
| Total Personal Services | 266,411 | 333,352 | 345,111 | 11,759 |
| Travel | 309 | 475 | 475 | - |
| Operating Services | 73,321 | 114,674 | 367,618 | 252,944 |
| Supplies | 266,415 | 222,773 | 165,000 | (57,773) |
| Total Operating Expenditures | 340,045 | 337,922 | 533,093 | 195,171 |
| Professional Services | 7,900 | | | - |
| Other Charges | 102 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 8,002 | - | - | - |
| General Acquisitions | | | | - |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Library Acquisitions | | | | - |
| Major Repairs | 11,697 | | | - |
| Total Acquisitons and Major Repairs | 11,697 | 0 | 0 | - |
| Function Total | 626,155 | 671,274 | 878,204 | 206,930 |

| Department Name: <u>Official Functions</u> | | | | |
|--|--------|-------|-------|------|
| Function of: <u>Institutional Services</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | 310 | | | - |
| Operating Services | 3,473 | 2,000 | 2,000 | - |
| Supplies | 2,954 | 7,041 | 7,000 | (41) |
| Total Operating Expenditures | 6,737 | 9,041 | 9,000 | (41) |
| Professional Services | | | | - |
| Other Charges | 7,663 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 7,663 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitons and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 14,400 | 9,041 | 9,000 | -41 |

| Department Name: <u>Public Affairs</u> | | | | |
|--|---------|---------|---------|---------|
| Function of: <u>Institutional Services</u> | | | | |
| Salaries | 94,793 | 88,600 | 99,418 | 10,818 |
| Other Compensation | 1,463 | 2,700 | 7,000 | 4,300 |
| Related Benefits | | | | - |
| Total Personal Services | 96,256 | 91,300 | 106,418 | 15,118 |
| Travel | 5,607 | 400 | 4,400 | 4,000 |
| Operating Services | 37,222 | 50,000 | 46,000 | (4,000) |
| Supplies | 7,515 | 6,000 | 6,000 | - |
| Total Operating Expenditures | 50,344 | 56,400 | 56,400 | - |
| Professional Services | 25 | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 25 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitons and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 146,625 | 147,700 | 162,818 | 15,118 |

| Department Name: <u>Staff Recruitment</u> | | | | |
|--|--------|-------|-------|---|
| Function of: <u>Institutional Services</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | 218 | 1,000 | 1,000 | - |
| Operating Services | 1,789 | 1,000 | 1,000 | - |
| Supplies | 720 | | | - |
| Total Operating Expenditures | 2,727 | 2,000 | 2,000 | - |
| Professional Services | 11,542 | | | - |
| Other Charges | 1,046 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 12,588 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitons and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 15,315 | 2,000 | 2,000 | 0 |

| Department Name: <u>System Allocation Gen Admin Exp</u> | | | | |
|---|--------|--------|--------|--------|
| Function of: <u>Institutional Services</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | 22,312 | 22,312 | 34,374 | 12,062 |
| Supplies | | | | - |
| Total Operating Expenditures | 22,312 | 22,312 | 34,374 | 12,062 |
| Professional Services | | | | - |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 22,312 | 22,312 | 34,374 | 12,062 |

| Function of Institutional ServicesTotal | | | | |
|---|------------------|------------------|------------------|--------------------|
| Salaries | 1,269,854 | 1,304,413 | 1,428,385 | 123,972 |
| Other Compensation | 17,007 | 24,700 | 24,700 | - |
| Related Benefits | 625,800 | 3,846,697 | 3,835,436 | (11,261) |
| Total Personal Services | 1,912,661 | 5,175,810 | 5,288,521 | 112,711 |
| Travel | 18,812 | 24,971 | 33,125 | 8,154 |
| Operating Services | 298,402 | 232,661 | 499,800 | 267,139 |
| Supplies | 326,412 | 263,304 | 213,558 | (49,746) |
| Total Operating Expenditures | 643,626 | 520,936 | 746,483 | 225,547 |
| Professional Services | 46,957 | 24,756 | 20,196 | (4,560) |
| Other Charges | 9,896 | 30,395 | 29,000 | (1,395) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | 40,241 | 38,000 | (2,241) |
| Total Other Charges | 56,853 | 95,392 | 87,196 | (8,196) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 11,697 | - | - | - |
| Total Acquisitions and Major Repairs | 11,697 | - | - | - |
| College Total | 2,624,837 | 5,792,138 | 2,286,764 | (3,505,374) |
| Function Total | 2,624,837 | 5,792,138 | 6,122,200 | 330,062 |

| Department Name: <u>Athletic</u> | | | | |
|---|----------------|----------------|----------------|------------------|
| Function of: <u>Scholarships</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | 705,202 | 800,000 | 670,000 | (130,000) |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 705,202 | 800,000 | 670,000 | (130,000) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 705,202 | 800,000 | 670,000 | -130,000 |

| Department Name: <u>Board of Supervisors</u> | | | | |
|--|----------|--------------|--------------|----------|
| Function of: <u>Scholarships</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | 0 | 2,220 | 2,220 | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | 2,220 | 2,220 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 0 | 2,220 | 2,220 | 0 |

| Department Name: <u>Centennial Honor</u> | | | | |
|--|---|---|---|---|
| Function of: <u>Scholarships</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | 58,000 | 80,000 | 80,000 | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 58,000 | 80,000 | 80,000 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 58,000 | 80,000 | 80,000 | 0 |

| | | | | |
|--|-------|-------|-------|---|
| Department Name: Chancellor's Scholarship | | | | |
| Function of: Scholarships | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | 2,250 | 2,500 | 2,500 | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 2,250 | 2,500 | 2,500 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 2,250 | 2,500 | 2,500 | 0 |

| | | | | |
|---|---------|---------|---------|---------|
| Department Name: Fee Exemptions | | | | |
| Function of: Scholarships | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | 343,250 | 130,000 | 300,000 | 170,000 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 343,250 | 130,000 | 300,000 | 170,000 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 343,250 | 130,000 | 300,000 | 170,000 |

| | | | | |
|--|--------|--------|--------|---|
| Department Name: Merit Service Honor Awards | | | | |
| Function of: Scholarships | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | 13,500 | 15,000 | 15,000 | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 13,500 | 15,000 | 15,000 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 13,500 | 15,000 | 15,000 | 0 |

| | | | | |
|---|--|--|--|--|
| Department Name: Student Excellence Fee-Hardship Exemption | | | | |
| Function of: Scholarships | | | | |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | 78,102 | 75,000 | 75,000 | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 78,102 | 75,000 | 75,000 | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 78,102 | 75,000 | 75,000 | 0 |

| Function of Scholarships | | | | |
|---|-----------|-----------|-----------|--------|
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | 1,199,144 | 1,104,720 | 1,144,720 | 40,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,199,144 | 1,104,720 | 1,144,720 | 40,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 1,199,144 | 1,104,720 | 1,144,720 | 40,000 |
| Function Total | 1,199,144 | 1,104,720 | 1,144,720 | 40,000 |

| Department Name: | | | | |
|---|---|---|---|---|
| Function of: <u>Plant Operations/Maintenance</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 0 | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 0 | 0 | 0 | 0 |

| Department Name: <u>Administration</u> | | | | |
|---|---------|---------|---------|-------|
| Function of: <u>Plant Operations/Maintenance</u> | | | | |
| Salaries | 114,256 | 111,601 | 116,802 | 5,201 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 114,256 | 111,601 | 116,802 | 5,201 |
| Travel | 230 | 400 | 400 | - |
| Operating Services | 2,877 | 3,200 | 3,000 | (200) |
| Supplies | 1,731 | 2,597 | 2,000 | (597) |
| Total Operating Expenditures | 4,837 | 6,197 | 5,400 | (797) |
| Professional Services | 64 | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 64 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 119,158 | 117,798 | 122,202 | 4,404 |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: <u>Buildings</u> | | | | |
| Function of: <u>Plant Operations/Maintenance</u> | | | | |
| Salaries | 359,959 | 397,973 | 366,566 | (31,407) |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 359,959 | 397,973 | 366,566 | (31,407) |
| Travel | | | | - |
| Operating Services | 163,655 | 245,000 | 145,000 | (100,000) |
| Supplies | 114,372 | 79,266 | 85,000 | 5,734 |
| Total Operating Expenditures | 278,026 | 324,266 | 230,000 | (94,266) |
| Professional Services | 7,530 | 16,000 | 10,000 | (6,000) |
| Other Charges | 447 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 7,977 | 16,000 | 10,000 | (6,000) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 19,685 | | | - |
| Total Acquisitions and Major Repairs | 19,685 | 0 | 0 | - |
| Function Total | 665,647 | 738,239 | 606,566 | -131,673 |
| Department Name: <u>Building & Property Insurance</u> | | | | |
| Function of: <u>Plant Operations/Maintenance</u> | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | | - | - | - |
| Travel | | | | - |
| Operating Services | 163,871 | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | 163,871 | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | 169,020 | 166,720 | (2,300) |
| Total Other Charges | 0 | 169,020 | 166,720 | (2,300) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 163,871 | 169,020 | 166,720 | -2,300 |
| Department Name: <u>Campus Security</u> | | | | |
| Function of: <u>Plant Operations/Maintenance</u> | | | | |
| Salaries | 125,430 | 93,310 | 210,733 | 117,423 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 125,430 | 93,310 | 210,733 | 117,423 |
| Travel | | | | - |
| Operating Services | 3,009 | 1,611 | 3,000 | 1,389 |
| Supplies | 4,654 | 1,458 | 1,500 | 42 |
| Total Operating Expenditures | 7,664 | 3,069 | 4,500 | 1,431 |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 4,391 | | 4,391 | 4,391 |
| Total Acquisitions and Major Repairs | 4,391 | 0 | 4,391 | 4,391 |
| Function Total | 137,484 | 96,379 | 219,624 | 123,245 |
| Department Name: <u>Grounds</u> | | | | |
| Function of: <u>Plant Operations/Maintenance</u> | | | | |
| Salaries | 179,389 | 175,242 | 186,500 | 11,258 |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 179,389 | 175,242 | 186,500 | 11,258 |
| Travel | | | | - |
| Operating Services | 66,685 | 40,000 | 60,000 | 20,000 |
| Supplies | 62,006 | 40,000 | 60,000 | 20,000 |
| Total Operating Expenditures | 128,690 | 80,000 | 120,000 | 40,000 |
| Professional Services | 36,431 | | | - |
| Other Charges | -392,740 | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | -356,309 | - | - | - |

Board of Regents

Form BOR-4A

Institution:

LSU Eunice

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| General Acquisitions | | | 115,000 | 115,000 |
| Library Acquisitions | | | | - |
| Major Repairs | 4,135 | | | - |
| Total Acquisitions and Major Repairs | 4,135 | 0 | 115,000 | 115,000 |
| Function Total | -44,095 | 255,242 | 421,500 | 166,258 |

| | | | | |
|--|---------|---------|---------|-----------|
| Department Name: Utilities | | | | |
| Function of: Plant Operations/Maintenance | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | 0 | - | - | - |
| Travel | | | | - |
| Operating Services | 435,782 | 621,341 | 400,000 | (221,341) |
| Supplies | | | | - |
| Total Operating Expenditures | 435,782 | 621,341 | 400,000 | (221,341) |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 0 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | - |
| Function Total | 435,782 | 621,341 | 400,000 | -221,341 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Function of Plant Operations/Maintenance | | | | |
| Salaries | 779,033 | 778,126 | 880,601 | 102,475 |
| Other Compensation | - | - | - | - |
| Related Benefits | 378,985 | - | - | - |
| Total Personal Services | 1,158,018 | 778,126 | 880,601 | 102,475 |
| Travel | 230 | 400 | 400 | - |
| Operating Services | 835,878 | 911,152 | 611,000 | (300,152) |
| Supplies | 182,763 | 123,321 | 148,500 | 25,179 |
| Total Operating Expenditures | 1,018,871 | 1,034,873 | 759,900 | (274,973) |
| Professional Services | 44,025 | 16,000 | 10,000 | (6,000) |
| Other Charges | (392,293) | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | 173,566 | 166,720 | (6,846) |
| Total Other Charges | (348,268) | 189,566 | 176,720 | (12,846) |
| General Acquisitions | - | - | 115,000 | 115,000 |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 28,210 | - | 4,391 | 4,391 |
| Total Acquisitions and Major Repairs | 28,210 | - | 119,391 | 119,391 |
| College Total | 1,856,832 | 2,002,565 | 1,936,612 | (65,953) |
| Function Total | 1,856,832 | 2,002,565 | 1,936,612 | -65,953 |

| | | | | |
|---|------------|------------|------------|----------|
| Grand Total | | | | |
| Salaries | 8,108,568 | 8,003,258 | 8,266,638 | 263,380 |
| Other Compensation | 79,074 | 112,200 | 112,200 | - |
| Related Benefits | 3,981,791 | 3,846,697 | 3,835,436 | (11,261) |
| Total Personal Services | 12,169,433 | 11,962,155 | 12,214,274 | 252,119 |
| Travel | 90,065 | 97,785 | 111,475 | 13,690 |
| Operating Services | 1,423,900 | 1,243,862 | 1,331,251 | 87,389 |
| Supplies | 598,213 | 519,797 | 471,500 | (48,297) |
| Total Operating Expenditures | 2,112,179 | 1,861,444 | 1,914,226 | 52,782 |
| Professional Services | 108,141 | 40,756 | 45,068 | 4,312 |
| Other Charges | 831,005 | 1,136,615 | 1,187,472 | 50,857 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | 257,448 | 204,720 | (52,728) |
| Total Other Charges | 939,146 | 1,434,819 | 1,437,260 | 2,441 |
| General Acquisitions | - | 800 | 117,000 | 116,200 |
| Library Acquisitions | - | 48,000 | 2,000 | (46,000) |
| Major Repairs | 52,053 | - | 6,891 | 6,891 |
| Total Acquisitions and Major Repairs | 52,053 | 48,800 | 125,891 | 77,091 |
| Grand Total | 15,272,811 | 15,307,218 | 15,691,651 | 384,433 |

Board of Regents

Institution:

LSU Eunice

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|----------------|----------------|--------------|---------------------|----------------|
| | | | | In-State | Out of State | | |
| Academic | | | | | | | |
| Athletic | 114 | \$6,186 | \$705,202 | 70 | 45 | \$5,826 | \$670,000 |
| Band | | | | | | | |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | | | | | | |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | | | | | | | |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | | | | | |
| ROTC | | | | | | | |
| SEOG Matching | | | | | | | |
| SGA | | | | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| University | 94 | \$1,750 | \$73,750 | 57 | | \$1,749 | \$99,720 |
| Total Other Scholarships | | | | | | | |
| (List Other Scholarships - Use continuation sheet if necessary). | | | | | | | |
| Total Scholarships | 208 | \$3,745 | 778,952 | 127 | 45 | \$4,475 | 769,720 |

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Fee Exemptions | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|----------------|----------------|--------------|---------------------|---------------|
| | | | | 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 State 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 (17:1607) | 1 | \$1,715.40 | \$1,715 | | | | \$5,000 |
| Louisiana National Guard (29:36.1) | 21 | \$1,936.01 | \$40,656 | | | | \$60,000 |
| Hardship Waivers (17:335.1) | 196 | \$398.48 | \$78,102 | 189 | | \$397 | \$75,000 |
| Other (List - Use continuation sheet if necessary.) | 100 | \$1,180.80 | \$118,080 | | | | \$86,700 |
| Other Tuition & Fee Exemptions | | | | | | | |
| Faculty/Staff | 2 | \$1,500.98 | \$3,002 | 2 | | \$1,500 | \$3,000 |
| Faculty Dependents | 68 | \$2,627.00 | \$178,636 | | | | |
| Non-Resident Tuition and Fee Exemptions | | | | | | | |
| Academic | | | | | | | |
| Graduate Assistantships/Fellowships | | | | | 58 | \$2,500 | \$145,300 |
| Other (List - Use continuation sheet if necessary.) | 388 | 1083 | \$420,192 | 191 | 58 | \$1,506 | 375,000 |
| Total Fee Exemptions | 596 | \$2,012 | 1,199,144 | 318 | 103 | \$2,719 | 1,144,720 |
| Total Scholarships and Fee Exemptions | | | | | | | |

| Detail List of Other | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budget 2019-20 |
|---|----------------|---------------------|----------------|----------------|--------------|---------------------|----------------|
| | | | | In-State | Out of State | | |
| University Scholarships | | | | | | | |
| | | | | 2 | | \$1,110 | \$2,220 |
| Board of Supervisors | 58 | 1000 | \$58,000 | 40 | | \$2,000 | \$80,000 |
| Centennial Honor | 27 | 500 | \$13,500 | 10 | | \$1,500 | \$15,000 |
| Merit Service Honor | 9 | 250 | \$2,250 | 5 | | \$500 | \$2,500 |
| Chancellor's Scholarship | | | | | | | |
| Total University Scholarships | 94 | 785 | 73,750 | 57 | | | 99,720 |
| Other Legislatively Established Tuition & Fee Exemptions | | | | | | | |
| | 36 | 2105 | \$75,794 | 29 | | \$2,214 | \$65,000 |
| Children of Deceased Veterans | 54 | 678 | \$36,599 | 30 | | \$696 | \$21,000 |
| ACP Students | 9 | 139 | \$1,250 | 7 | | \$100 | \$700 |
| District Rally | 1 | 4437 | \$4,437 | | | | |
| ACT 873 Firefighters/Police Disability | | | | | | | |
| Total Other Legislatively Established Tuition & Fee Exemptions | 100 | 1181 | \$118,080 | 66 | | | \$86,700 |
| Non-Resident Tuition and Fee Exemptions Other List | | | | | | | |
| | 68 | 2627 | \$178,636 | | 58 | \$2,500 | \$145,300 |
| Athletics Non-Resident | | | | | | | |
| Total Non-Resident Tuition and Fee Exemptions Other List | 68 | 2,627 | 178,636 | 0 | 58 | | \$145,300 |

Board of Regents

Form BOR-6

Institution:

Louisiana State University Eunice

Schedule of Professional Services

| DESCRIPTION | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 |
|------------------------------------|-------------------|---------------------|---------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management Consulting | \$0 | \$8,000 | \$5,000 |
| Engineering & Architectural | \$46,957 | \$32,756 | \$5,000 |
| Legal | \$0 | \$0 | \$0 |
| Medical & Dental | \$0 | \$0 | \$0 |
| Veterinary | \$0 | \$0 | \$0 |
| Professional Travel | \$0 | \$0 | \$0 |
| Information Technology | \$0 | \$0 | \$0 |
| Other Professional Services | \$61,185 | \$0 | \$35,168 |
| Total Professional Services | \$108,141 | \$40,756 | \$45,168 |

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 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | 0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| II. Parking Fees & Revenues: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$108,435 |
| Revenues in FY 2018-19 | | \$64,440 |
| Total Revenues Available for FY 2018-19 | | 172,875 |
| Less Funds Expended in FY 2018-19 | | 0 |
| Projected Revenue Available for FY 2019-20 | | 60,000 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 232,875 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Parking lot maintenance & repairs | | \$100,000 |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| III. Student Technology Fees - ACT 1450 of 1997: | | Estimated Revenues |
| Fund Balance 6/30/18 | | -\$10,023 |
| Revenues in FY 2018-19 | | \$294,492 |
| Total Revenues Available for FY 2018-19 | | 284,469 |
| Less Funds Expended in FY 2018-19 | | 244,472 |
| Projected Revenue Available for FY 2019-20 | | 250,000 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 289,996 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Computer replacements | | \$100,000 |
| 2. Multimedia equipment for classrooms | | \$50,000 |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| IV. Surplus Funds - RS 17:3386 | | Estimated Revenues |
| Fund Balance 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | 0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| V. Building Use Fee - Act 426 of 2013 Regular Session | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$125,255 |
| Revenues in FY 2018-19 | | \$219,617 |
| Total Revenues Available for FY 2018-19 | | 344,872 |
| Less Funds Expended in FY 2018-19 | | 242,374 |
| Projected Revenue Available for FY 2019-20 | | 210,000 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 312,498 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Miscellaneous deferred maintenance projects | | \$150,000 |
| 2. HVAC recommissioning project | | \$125,000 |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: LSU Eunice

| | Other 2018-19 | Other 2019-20 | Other 2018-19 | Other 2019-20 | Other 2018-19 | Other 2019-20 | Grand Total 2018-19 | Grand Total 2019-20 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| Revenues | | | | | | | 2,711,156 | 3,725,198 |
| Expenditures | | | | | | | | |
| Salaries | | | | | | | \$428,653 | \$612,211 |
| Other Compensation | | | | | | | 39,000 | 39,000 |
| Related Benefits | | | | | | | 98,000 | 207,287 |
| Total Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 565,653 | 858,498 |
| Travel | | | | | | | 246,000 | 255,230 |
| Operating Services | | | | | | | 273,632 | 1,054,585 |
| Supplies | | | | | | | 147,000 | 158,134 |
| Merchandise for Resale | | | | | | | 1,339,641 | 1,289,751 |
| Professional Services | | | | | | | 78,500 | 45,000 |
| Other Charges | | | | | | | 31,000 | 39,000 |
| Capital Outlay | | | | | | | 29,730 | |
| Debt Service | | | | | | | | |
| Interagency Transfers | | | | | | | | |
| Total Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 2,711,156 | 3,700,198 |
| Revenues in Excess of Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |

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

Board of Regents

Institution: LSU Eunice

Form BOR-10

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--|----------------|---------------|-------------------------|---------------------------|------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 13 | 13 | 740,069 | 343,392 | | |
| Associate Professor | 11 | 11 | 654,888 | 303,868 | | |
| Assistant Professor | 11 | 11 | 458,598 | 212,789 | | |
| Instructor | 31 | 31 | 1,508,053 | 699,737 | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | 1 | 1 | 44,075 | 20,451 | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | 6 | 6 | 507,423 | 235,444 | | |
| Other Unclassified | 37 | 37 | 2,146,896 | 997,233 | 394,156 | 120,697 |
| Classified Employees | 51 | 51 | 1,437,876 | 668,612 | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-Time Positions | 161 | 161 | 7,497,878 | 3,481,526 | 394,156 | 120,697 |
| Full-Time Funded Vacant Positions | 13 | 13 | 604,471 | 281,637 | | |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 174 | 174 | 8,102,349 | 3,763,163 | 394,156 | 120,697 |
| PART - TIME | | | | | | |
| Professor | | | | | | |
| Associate Professor | | | | | | |
| Assistant Professor | 1 | 0.20 | 5,129 | 2,386 | | |
| Instructor | | | | | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | 46 | | 159,160 | 74,009 | | |
| Other Unclassified | | | | | | |
| Classified Employees | | | | | 94,225 | 34,470 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 47 | 0.20 | 164,289 | 76,395 | 94,225 | 34,470 |
| Part - Time Funded Vacant Positions | | | | | | |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 47 | 0.20 | 164,289 | 76,395 | 94,225 | 34,470 |
| Grand Total Funded Positions | 221 | 174.20 | 8,266,638 | 3,839,558 | 488,381 | 155,167 |

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.

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

| Year | Make | Model | Accum. Mileage 6/30 | Mileage Per YR Actual | Department |
|------|------------|----------|---------------------|-----------------------|---------------------|
| 1998 | DODGE | RAM | 61,056 | 1,297 | Grounds Maintenance |
| 2001 | FORD | TAURUS | 87,559 | 729 | Department |
| 2002 | FORD | TAURUS | 79,775 | 513 | Department |
| 2003 | FORD | F-250 SD | 32,450 | 2,381 | Grounds Maintenance |
| 2003 | CHAMPION | BUS | 57,518 | 1,140 | Department |
| 2003 | CHAMPION | BUS | 49,709 | 1,267 | Department |
| 2004 | FORD | PICKUP | 23,357 | 1,338 | Grounds Maintenance |
| 2005 | DODGE | CARAVAN | 81,383 | 2,311 | Department |
| 2005 | CHEVEROLET | IMPALA | 120,731 | 3,344 | Department |
| 2005 | GOSHEN | BUS | 55,120 | 1 | Department |
| 2006 | FORD | VAN | 42,443 | 4,410 | Department |
| 2008 | FORD | FUSION | 78,141 | 4,555 | Department |
| 2011 | FORD | F-550 | 6,603 | 483 | Department |
| 2015 | FORD | FUSION | 56,788 | 14,741 | Department |
| 2016 | DODGE | CHARGER | 17,570 | 5,188 | Department |
| 2017 | FORD | FUSION | 21,011 | 13,389 | Department |
| 2017 | DODGE | CARAVAN | 18,127 | 11,427 | Department |
| | | | | | |
| | | | | | |

Boats and Airplanes

| Year | Make | Model | Hours of Use | | |
|------|------|-------|--------------|--|--|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

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

| OPERATING BUDGET FEE NAME | Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use. | FY 2018-2019 PRIOR YEAR ACTUAL REVENUE | FY 2019-2020 EXISTING OPERATING BUDGET REVENUE | FY 2020-2021 OPERATING BUDGET REQUEST REVENUE | FY 2020-2021 PERFORMANCE INDICATOR DATA | BOR-13A PAGE AND COLUMN NUMBER |
|---|--|---|---|--|---|--------------------------------------|
| Student Fees: | | | | | | |
| General Registration Fees | Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs | \$6,964,415 | \$7,294,383 | \$7,230,383 | | 1-1 |
| Non-Resident Fees | Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs | \$313,749 | \$203,000 | \$353,000 | | 1-2 |
| Academic Excellence Fees | House Bill No. 1786; used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty and faculty salary adjustments | \$556,345 | \$525,000 | \$575,000 | | 1-3 |
| Operational Fee | House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs | \$180,813 | \$175,000 | \$185,000 | | 2-1 |
| Academic Enhancement Fee | | | | | | 2-2 |
| Building Use Fee | | | | | | 2-3 |
| Technology Fee | | | | | | 3-1 |
| Energy Surcharge | | | | | | 3-2 |
| University/Board-Assessed Fees: | | | | | | |
| List | | | | | | 3-3 |
| List | | | | | | 4-1 |
| Student Self-Assessed Fees: | | | | | | |
| List | | | | | | 4-2 |
| List | | | | | | 4-3 |
| All Other Student Mandated Fees: | | | | | | |
| Student Excellence Fee | House Bill No. 152; used for Student Success Center, new healthcare programs, software applications, safety & security, LOUIS | \$1,562,636 | \$1,430,000 | \$1,475,000 | | 5-1 |
| List | | | | | | 5-2 |
| All Other Student Fees: | | | | | | |
| Lab Fees | Approved by President; used to pay consumable supplies for lab and studio courses | \$152,642 | \$93,500 | \$99,500 | | |
| Exam, Diploma & Transcript Fees | Approved by President; used for graduation expenses | \$45,913 | \$71,500 | \$69,000 | | |
| Application Fees | Approved by Board of Supervisors; used to pay salaries and office supplies | \$69,543 | \$80,000 | \$83,500 | | |
| Late registration fees | Approved by President; used for operating costs associated with late registration\ | \$6,064 | \$6,000 | \$7,000 | | |
| Online course fees | Approved by President; used to pay for advising, access to library resources, technical assistance | \$381,350 | \$350,000 | \$450,000 | | 5-3 |
| Deferment fees | Approved by Chancellor; used to fund general university costs | \$33,954 | \$40,000 | \$40,000 | | 6-1 |
| All Other Non-Student Fees: | | | | | | |
| List | | | | | | 6-2 |
| List | | | | | | 6-3 |
| List | | | | | | 7-1 |
| List | | | | | | 7-2 |
| List | | | | | | 7-3 |
| List | | | | | | 8-1 |
| List | | | | | | 8-2 |
| TOTALS | | \$10,267,424 | \$10,268,383 | \$10,567,383 | | |

* 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.

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 | | | FY 2019-20 | | | FY 2020-2021 | | |
|--|---------------------------------------|-------------------------------|--------------------------------------|---------------------------------------|-------------------------------|--------------------------------------|---------------------------------------|-------------------------------|--------------------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 General Registration Fees | COLUMN 2 Non-Resident Fees | COLUMN 3 Academic Excellence Fees | COLUMN 1 General Registration Fees | COLUMN 2 Non-Resident Fees | COLUMN 3 Academic Excellence Fees | COLUMN 1 General Registration Fees | COLUMN 2 Non-Resident Fees | COLUMN 3 Academic Excellence Fees |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$3,697,514 | \$166,574 | \$295,372 | \$3,813,811 | \$106,137 | \$274,492 | \$3,809,069 | \$185,965 | \$302,918 |
| Other Compensation | \$36,058 | \$1,624 | \$2,880 | \$53,467 | \$1,488 | \$3,848 | \$51,699 | \$2,524 | \$4,111 |
| Related Benefits | \$1,815,700 | \$81,798 | \$145,045 | \$1,833,075 | \$51,014 | \$131,932 | \$1,767,277 | \$86,282 | \$140,544 |
| TOTAL SALARIES | \$5,549,272 | \$249,996 | \$443,297 | \$5,700,353 | \$158,639 | \$410,272 | \$5,628,045 | \$274,771 | \$447,573 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$41,070 | \$1,850 | \$3,281 | \$46,598 | \$1,297 | \$3,354 | \$51,365 | \$2,508 | \$4,085 |
| Operating Services | \$649,300 | \$29,251 | \$51,869 | \$592,740 | \$16,496 | \$42,661 | \$707,739 | \$34,553 | \$56,283 |
| Supplies | \$272,786 | \$12,289 | \$21,791 | \$247,700 | \$6,893 | \$17,828 | \$217,256 | \$10,607 | \$17,277 |
| TOTAL OPERATING EXPENSES | \$963,156 | \$43,390 | \$76,941 | \$887,038 | \$24,686 | \$63,843 | \$976,360 | \$47,668 | \$77,645 |
| PROFESSIONAL SERVICES | \$49,313 | \$2,222 | \$3,939 | \$19,422 | \$540 | \$1,398 | \$20,812 | \$1,016 | \$1,655 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$378,939 | \$17,071 | \$30,271 | \$541,634 | \$15,073 | \$38,983 | \$547,159 | \$26,713 | \$43,513 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | \$122,682 | \$3,414 | \$8,830 | | | |
| TOTAL OTHER CHARGES | \$378,939 | \$17,071 | \$30,271 | \$664,316 | \$18,487 | \$47,813 | \$547,159 | \$26,713 | \$43,513 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$23,736 | \$1,069 | \$1,896 | \$23,255 | \$647 | \$1,674 | \$58,008 | \$2,832 | \$4,613 |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$23,736 | \$1,069 | \$1,896 | \$23,255 | \$647 | \$1,674 | \$58,008 | \$2,832 | \$4,613 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$6,964,416 | \$313,748 | \$556,344 | \$7,294,384 | \$202,999 | \$525,000 | \$7,230,384 | \$353,000 | \$574,999 |

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 | | | FY 2019-20 | | | FY 2020-2021 | | |
|--|-----------------------------|------------------------------------|----------------------|-----------------------------|------------------------------------|----------------------|-----------------------------|------------------------------------|----------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Operational Fee | COLUMN 2 Student Excellence Fee | COLUMN 3 Lab Fees | COLUMN 1 Operational Fee | COLUMN 2 Student Excellence Fee | COLUMN 3 Lab Fees | COLUMN 1 Operational Fee | COLUMN 2 Student Excellence Fee | COLUMN 3 Lab Fees |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| -Regular | \$95,996 | \$829,627 | \$81,040 | \$91,497 | \$747,664 | \$48,886 | \$97,461 | \$777,051 | \$52,418 |
| -Other Compensation | \$936 | \$8,090 | \$790 | \$1,283 | \$10,482 | \$685 | \$1,323 | \$10,547 | \$711 |
| -Related Benefits | \$47,140 | \$407,397 | \$39,795 | \$43,977 | \$359,358 | \$23,497 | \$45,218 | \$360,525 | \$24,320 |
| TOTAL SALARIES | \$144,072 | \$1,245,114 | \$121,625 | \$136,757 | \$1,117,504 | \$73,068 | \$144,002 | \$1,148,123 | \$77,449 |
| OPERATING EXPENSES: | | | | | | | | | |
| -Travel | \$1,066 | \$9,215 | \$900 | \$1,118 | \$9,135 | \$597 | \$1,314 | \$10,478 | \$707 |
| -Operating Services | \$16,857 | \$145,686 | \$14,231 | \$14,220 | \$116,202 | \$7,598 | \$18,109 | \$144,379 | \$9,739 |
| -Supplies | \$7,082 | \$61,206 | \$5,979 | \$5,943 | \$48,559 | \$3,175 | \$5,559 | \$44,320 | \$2,990 |
| TOTAL OPERATING EXPENSES | \$25,005 | \$216,107 | \$21,110 | \$21,281 | \$173,896 | \$11,370 | \$24,982 | \$199,177 | \$13,436 |
| PROFESSIONAL SERVICES | \$1,280 | \$11,064 | \$1,081 | \$466 | \$3,807 | \$249 | \$533 | \$4,246 | \$286 |
| OTHER CHARGES: | | | | | | | | | |
| -Other Charges | \$9,838 | \$85,024 | \$8,305 | \$12,994 | \$106,183 | \$6,943 | \$14,000 | \$111,621 | \$7,530 |
| -Debt Service | | | | | | | | | |
| -Interagency Transfers | | | | \$2,943 | \$24,051 | \$1,573 | | | |
| TOTAL OTHER CHARGES | \$9,838 | \$85,024 | \$8,305 | \$15,937 | \$130,234 | \$8,516 | \$14,000 | \$111,621 | \$7,530 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| -Acquisitions | \$616 | \$5,326 | \$520 | \$558 | \$4,559 | \$298 | \$1,484 | \$11,834 | \$798 |
| -Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$616 | \$5,326 | \$520 | \$558 | \$4,559 | \$298 | \$1,484 | \$11,834 | \$798 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$180,811 | \$1,562,635 | \$152,641 | \$174,999 | \$1,430,000 | \$93,501 | \$185,001 | \$1,475,001 | \$99,499 |

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 | | | FY 2019-20 | | | FY 2020-2021 | | |
|--|---|------------------------------|------------------------------------|---|------------------------------|------------------------------------|---|------------------------------|------------------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Exam, Diploma & Transcript Fees | COLUMN 2 Application Fees | COLUMN 3 Late Registration Fees | COLUMN 1 Exam, Diploma & Transcript Fees | COLUMN 2 Application Fees | COLUMN 3 Late Registration Fees | COLUMN 1 Exam, Diploma & Transcript Fees | COLUMN 2 Application Fees | COLUMN 3 Late Registration Fees |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$24,376 | \$36,921 | \$3,219 | \$37,383 | \$41,827 | \$3,137 | \$36,350 | \$43,989 | \$3,688 |
| Other Compensation | \$238 | \$360 | \$31 | \$524 | \$586 | \$44 | \$493 | \$597 | \$50 |
| Related Benefits | \$11,970 | \$18,131 | \$1,581 | \$17,968 | \$20,104 | \$1,508 | \$16,865 | \$20,409 | \$1,711 |
| TOTAL SALARIES | \$36,584 | \$55,412 | \$4,831 | \$55,875 | \$62,517 | \$4,689 | \$53,708 | \$64,995 | \$5,449 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$271 | \$410 | \$36 | \$457 | \$511 | \$38 | \$490 | \$593 | \$50 |
| Operating Services | \$4,281 | \$6,484 | \$565 | \$5,810 | \$6,501 | \$488 | \$6,754 | \$8,173 | \$685 |
| Supplies | \$1,798 | \$2,724 | \$238 | \$2,428 | \$2,717 | \$204 | \$2,073 | \$2,509 | \$210 |
| TOTAL OPERATING EXPENSES | \$6,350 | \$9,618 | \$839 | \$8,695 | \$9,729 | \$730 | \$9,317 | \$11,275 | \$945 |
| PROFESSIONAL SERVICES | \$325 | \$492 | \$43 | \$190 | \$213 | \$16 | \$199 | \$240 | \$20 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$2,498 | \$3,784 | \$330 | \$5,309 | \$5,940 | \$446 | \$5,222 | \$6,319 | \$530 |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | \$1,203 | \$1,345 | \$101 | | | |
| TOTAL OTHER CHARGES | \$2,498 | \$3,784 | \$330 | \$6,512 | \$7,285 | \$547 | \$5,222 | \$6,319 | \$530 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$156 | \$237 | \$21 | \$228 | \$255 | \$19 | \$554 | \$670 | \$56 |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$156 | \$237 | \$21 | \$228 | \$255 | \$19 | \$554 | \$670 | \$56 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$45,913 | \$69,543 | \$6,064 | \$71,500 | \$79,999 | \$6,001 | \$69,000 | \$83,499 | \$7,000 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 | | | FY 2019-20 | | | FY 2020-2021 | | |
|--|-------------------------------|----------------------------|------------|-------------------------------|----------------------------|------------|-------------------------------|----------------------------|------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Online Course Fee | COLUMN 2 Deferment Fees | COLUMN 3 | COLUMN 1 Online Course Fee | COLUMN 2 Deferment Fees | COLUMN 3 | COLUMN 1 Online Course Fee | COLUMN 2 Deferment Fees | COLUMN 3 |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$202,465 | \$18,027 | | \$182,995 | \$20,914 | | \$237,066 | \$21,073 | |
| Other Compensation | \$1,974 | \$176 | | \$2,565 | \$293 | | \$3,218 | \$286 | |
| Related Benefits | \$99,422 | \$8,852 | | \$87,955 | \$10,052 | | \$109,991 | \$9,777 | |
| TOTAL SALARIES | \$303,861 | \$27,055 | \$0 | \$273,515 | \$31,259 | \$0 | \$350,275 | \$31,136 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$2,249 | \$200 | | \$2,236 | \$256 | | \$3,197 | \$284 | |
| Operating Services | \$35,554 | \$3,166 | | \$28,441 | \$3,250 | | \$44,048 | \$3,915 | |
| Supplies | \$14,937 | \$1,330 | | \$11,885 | \$1,358 | | \$13,521 | \$1,202 | |
| TOTAL OPERATING EXPENSES | \$52,740 | \$4,696 | \$0 | \$42,562 | \$4,864 | \$0 | \$60,766 | \$5,401 | \$0 |
| PROFESSIONAL SERVICES | \$2,700 | \$240 | \$0 | \$932 | \$107 | | \$1,295 | \$115 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$20,750 | \$1,847 | | \$25,989 | \$2,970 | | \$34,054 | \$3,027 | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | \$5,887 | \$673 | | | | |
| TOTAL OTHER CHARGES | \$20,750 | \$1,847 | \$0 | \$31,876 | \$3,643 | \$0 | \$34,054 | \$3,027 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$1,300 | \$116 | | \$1,116 | \$128 | | \$3,610 | \$321 | |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,300 | \$116 | \$0 | \$1,116 | \$128 | \$0 | \$3,610 | \$321 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$381,351 | \$33,954 | \$0 | \$350,001 | \$40,001 | \$0 | \$450,000 | \$40,000 | \$0 |

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

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

| OPERATING BUDGET FEE NAME | FY 2020-2021 OPERATING BUDGET REQUEST REVENUE | FY 2020-2021 PERCENT RECOMMENDED FUNDED BY USER GROUP | FY 2020-2021 PERCENT RECOMMENDED FUNDED BY STATE |
|---|--|--|---|
| Student Fees: | | | |
| General Registration Fees | \$7,230,383 | | |
| Non-Resident Fees | \$353,000 | | |
| Academic Excellence Fees | \$575,000 | | |
| Operational Fee | \$185,000 | | |
| Academic Enhancement Fee | | | |
| Building Use Fee | | | |
| Technology Fee | | | |
| Energy Surcharge | | | |
| University Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| Student Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Mandated Fees: | | | |
| Student Excellence Fee | \$1,475,000 | | |
| List | | | |
| All Other Student Fees: | | | |
| Lab Fees | \$99,500 | | |
| Exam, Diploma & Transcript | \$69,000 | | |
| Application Fees | \$83,500 | | |
| Late Registration Fees | \$7,000 | | |
| Online Course Fees | \$450,000 | | |
| Deferment Fees | \$40,000 | | |
| All Other Non-Student Fees: | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| | \$10,567,383 | \$0 | \$0 |

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

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University Eunice

| Revenue | | Fiscal Year | Actual | | | | | | |
|--|---|-------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|-----------|
| Revenue Category: | | 2018-2019 | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
| R E V E N U E O T H E R F I N A N C I A L S O U R C E S | Ticket Sales | \$0 | \$8,235 | \$7,515 | \$9,175 | | | \$0 | \$24,925 |
| | Media | | | | | | | \$0 | \$0 |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Foundations/Clubs (Other Private Gifts) | | | | | | | \$0 | \$0 |
| | Student Athletic Fees* | | | | | | | \$935,212 | \$935,212 |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Income | \$0 | \$0 | \$0 | \$0 | | \$2,000 | \$0 | \$2,000 |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| | Total Revenue for Athletics | | \$0 | \$8,235 | \$7,515 | \$9,175 | \$2,000 | \$935,212 | \$962,137 |

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

Fiscal Year 2018-2019 Actual

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|--------------------------------|----------------------------|----------------|------------------|------------------|--------------------|-----------------------|------------------|--------------------------|--------------------|
| Salaries/Wages/Student Help | \$66,270 | \$0 | \$48,500 | \$58,251 | \$45,500 | \$126,292 | \$0 | \$0 | \$344,813 |
| Fringe Benefits | \$18,687 | \$0 | \$20,626 | \$8,138 | \$19,131 | \$36,944 | \$0 | \$0 | \$103,527 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | | | | | | | \$0 | \$0 |
| Game Guarantees | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$2,393 | \$0 | \$32,371 | \$86,746 | \$23,642 | \$122,182 | \$0 | \$0 | \$267,334 |
| Equipment | \$12,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,900 |
| Operating Services | \$81,459 | \$0 | \$5,071 | \$3,832 | \$2,260 | \$8,893 | \$0 | \$0 | \$101,515 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | | | | | | | \$0 | \$0 |
| Other Expenses | \$29,641 | \$0 | \$28,325 | \$46,519 | \$17,780 | \$72,036 | \$0 | \$0 | \$194,302 |
| 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 | \$211,350 | \$0 | \$134,894 | \$203,488 | \$108,313 | \$366,347 | \$0 | \$0 | \$1,024,392 |

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University Eunice

| Revenue | | Fiscal Year | Budgeted | | | | | | |
|--|---|-------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|-----------|
| Revenue Category: | | 2018-2019 | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
| R E V E N U E O T H E R F I N A N C I A L S O U R C E S | Ticket Sales | \$0 | \$6,000 | \$8,000 | \$10,500 | | | \$0 | \$24,500 |
| | Media | | | | | | | \$0 | \$0 |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Foundations/Clubs (Other Private Gifts) | | | | | | | \$0 | \$0 |
| | Student Athletic Fees* | | | | | | | \$900,000 | \$900,000 |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Income | \$0 | \$0 | \$0 | \$0 | | \$2,000 | \$0 | \$2,000 |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| | Total Revenue for Athletics | | \$0 | \$6,000 | \$8,000 | \$10,500 | \$2,000 | \$900,000 | \$926,500 |

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

Expenditures Fiscal Year 2018-2019 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 | \$19,836 | \$0 | \$44,000 | \$52,158 | \$59,500 | \$136,976 | \$0 | \$0 | \$312,470 |
| Fringe Benefits | \$6,500 | \$0 | \$21,500 | \$5,000 | \$0 | \$15,000 | \$0 | \$0 | \$48,000 |
| 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 | \$40,000 | \$50,000 | \$30,000 | \$120,000 | \$0 | \$0 | \$240,000 |
| Equipment | \$29,730 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$29,730 |
| Operating Services | \$60,800 | \$0 | \$3,000 | \$3,000 | \$3,000 | \$8,000 | \$0 | \$0 | \$77,800 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \\ | \\ | \\ | \\ | \\ | \\ | \$0 | \$0 |
| Other Expenses | \$13,000 | \$0 | \$28,000 | \$51,000 | \$32,500 | \$88,000 | \$0 | \$6,000 | \$218,500 |
| 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 | \$129,866 | \$0 | \$136,500 | \$161,158 | \$125,000 | \$367,976 | \$0 | \$6,000 | \$926,500 |

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University Eunice

| Revenue | | Fiscal Year | Budgeted | | | | | | |
|--|---|-------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|-----------|
| Revenue Category: | | 2019-2020 | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
| R E V E N U E O T H E R F I N A N C I A L S O U R C E S | Ticket Sales | \$0 | \$0 | \$0 | \$0 | | | \$25,000 | \$25,000 |
| | Media | | | | | | | \$0 | \$0 |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Foundations/Clubs (Other Private Gifts) | | | | | | | \$0 | \$0 |
| | Student Athletic Fees* | | | | | | | \$950,000 | \$950,000 |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Income | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | | | \$0 | \$0 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| | Total Revenue for Athletics | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$975,000 |

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

Board of Regents
Form BOR-ATH-2

Institution: Louisiana State University Eunice

Expenditures

Fiscal Year 2019-2020 Budgeted

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|--------------------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|--------------------------|------------------|
| Salaries/Wages/Student Help | \$46,465 | \$0 | \$44,000 | \$67,155 | \$41,500 | \$179,500 | \$0 | \$0 | \$378,620 |
| Fringe Benefits | \$11,616 | \$0 | \$13,200 | \$20,147 | \$12,450 | \$53,850 | \$0 | \$0 | \$111,263 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$0 | \$0 |
| Game Guarantees | //////////////////// | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | //////////////////// | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$38,000 | \$0 | \$24,500 | \$55,000 | \$20,000 | \$105,230 | \$0 | \$0 | \$242,730 |
| Equipment | \$13,134 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,134 |
| Operating Services | \$9,983 | \$0 | \$13,500 | \$25,000 | \$9,500 | \$33,270 | \$0 | \$0 | \$91,253 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | //////////////////// | \$0 | \$0 |
| Other Expenses (Detail) | \$40,000 | \$0 | \$14,000 | \$30,000 | \$12,500 | \$41,500 | \$0 | \$0 | \$138,000 |
| Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund/Account (List) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Athletic Expenses | \$159,198 | \$0 | \$109,200 | \$197,302 | \$95,950 | \$413,350 | \$0 | \$0 | \$975,000 |

**Louisiana State University
Shreveport**



**Operating Budget
Fiscal Year 2019-2020**

Board of Regents
Form BOR-1

Institution: Louisiana State University - Shreveport

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2018-2019 | Budgeted* 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-19 | % Change |
|--|---------------------|------------------------|-----------------------|----------------------------------|----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$8,060,119 | \$8,060,119 | \$9,031,005 | \$970,886 | 12.05% |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$612,934 | \$647,443 | \$629,390 | (\$18,053) | (2.79%) |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$612,934 | \$647,443 | \$629,390 | (\$18,053) | (2.79%) |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fireman Training Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Proprietary School Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$8,673,053 | \$8,707,562 | \$9,660,395 | \$952,833 | 10.94% |
| 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 | \$39,797,116 | \$37,994,397 | \$37,994,397 | \$0 | 0.00% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$48,470,170 | \$46,701,959 | \$47,654,792 | \$952,833 | 2.04% |
| Expenditures by Function: | | | | | |
| Instruction | \$23,458,395 | \$22,308,515 | \$23,633,417 | \$1,324,902 | 5.94% |
| Research | \$79,482 | \$157,285 | \$94,570 | (\$62,715) | (39.87%) |
| Public Service | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Academic Support** | \$3,077,032 | \$2,732,071 | \$3,061,848 | \$329,777 | 12.07% |
| Student Services | \$2,239,366 | \$1,894,537 | \$2,231,476 | \$336,939 | 17.78% |
| Institutional Services | \$14,279,133 | \$14,983,752 | \$13,448,139 | (\$1,535,613) | (10.25%) |
| Scholarships/Fellowships | \$1,474,830 | \$1,718,379 | \$1,521,000 | (\$197,379) | (11.49%) |
| Plant Operations/Maintenance | \$3,861,931 | \$2,907,420 | \$3,664,342 | \$756,922 | 26.03% |
| Total E&G Expenditures | \$48,470,170 | \$46,701,959 | \$47,654,792 | \$952,833 | 2.04% |
| 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 | \$48,470,170 | \$46,701,959 | \$47,654,792 | \$952,833 | 2.04% |
| Expenditures by Object: | | | | | |
| Salaries | \$15,451,681 | \$16,118,694 | \$17,282,697 | \$1,164,003 | 7.22% |
| Other Compensation | \$2,558,709 | \$1,841,627 | \$1,620,638 | (\$220,989) | (12.00%) |
| Related Benefits | \$9,003,840 | \$8,596,600 | \$7,665,120 | (\$931,480) | (10.84%) |
| Total Personal Services | \$27,014,230 | \$26,556,921 | \$26,568,455 | \$11,534 | 0.04% |
| Travel | \$246,709 | \$131,365 | \$207,538 | \$76,173 | 57.99% |
| Operating Services | \$4,081,904 | \$4,041,157 | \$4,460,252 | \$419,095 | 10.37% |
| Supplies | \$1,150,500 | \$1,299,914 | \$1,689,450 | \$389,536 | 29.97% |
| Total Operating Expenses | \$5,479,113 | \$5,472,436 | \$6,357,240 | \$884,804 | 16.17% |
| Professional Services | \$13,159,787 | \$11,824,407 | \$12,158,400 | \$333,993 | 2.82% |
| Other Charges | \$1,919,798 | \$2,375,145 | \$2,139,197 | (\$235,948) | (9.93%) |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$417,040 | \$0 | \$0 | \$0 | 0.00% |
| Total Other Charges | \$15,496,625 | \$14,199,552 | \$14,297,597 | \$98,045 | 0.69% |
| General Acquisitions | \$0 | \$50,000 | \$61,000 | \$11,000 | 22.00% |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Major Repairs | \$480,202 | \$423,050 | \$370,500 | (\$52,550) | (12.42%) |
| Total Acquisitions and Major Repairs | \$480,202 | \$473,050 | \$431,500 | (\$41,550) | (8.78%) |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$48,470,170 | \$46,701,959 | \$47,654,792 | \$952,833 | 2.04% |

* This column should reflect the last approved BA-7 in FY 18-19

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

Board of Regents
Form BOR-2

Institution: Louisiana State University - Shreveport

Financing Other Than State Funds Appropriations

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| 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 | \$36,783,058 | \$35,306,647 | \$34,960,347 | (\$346,300) |
| Non-Resident Fees | \$89,340 | \$58,000 | \$71,900 | \$13,900 |
| Academic Excellence Fee | \$1,387,450 | \$1,135,000 | \$1,344,100 | \$209,100 |
| Operational Fee | \$501,462 | \$515,000 | \$514,600 | (\$400) |
| 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 | \$171,880 | \$345,000 | \$259,700 | (\$85,300) |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees | \$308,291 | \$233,000 | \$234,100 | \$1,100 |
| Total Student Fees: | \$39,241,482 | \$37,592,647 | \$37,384,747 | (\$207,900) |
| Hospital - Commercial/Self-Pay | \$0 | \$0 | \$0 | \$0 |
| Sales and Services of Educational Activities | \$259,879 | \$365,000 | \$365,000 | \$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 | \$295,756 | \$36,750 | \$244,650 | \$207,900 |
| Total Self-Generated Funds | \$39,797,116 | \$37,994,397 | \$37,994,397 | \$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 | \$39,797,116 | \$37,994,397 | \$37,994,397 | \$0 |

Board of Regents
Form BOR-3

Institution: Louisiana State University - Shreveport

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$8,060,119 | 100.00% | \$0 | 0.00% | \$8,060,119 | 12.19% | \$9,031,005 | 100.00% | \$0 | 0.00% | \$9,031,005 | 13.35% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$647,443 | 100.00% | \$0 | 0.00% | \$647,443 | 0.98% | \$629,390 | 100.00% | \$0 | 0.00% | \$629,390 | 0.93% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$647,443 | 100.00% | \$0 | 0.00% | \$647,443 | 0.98% | \$629,390 | 100.00% | \$0 | 0.00% | \$629,390 | 0.93% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$8,707,562 | 100.00% | \$0 | 0.00% | \$8,707,562 | 13.17% | \$9,660,395 | 100.00% | \$0 | 0.00% | \$9,660,395 | 14.28% |
| 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 | \$35,306,647 | 100.00% | \$0 | 0.00% | \$35,306,647 | 53.39% | \$34,960,347 | 100.00% | \$0 | 0.00% | \$34,960,347 | 51.67% |
| Non-Resident Fees | \$58,000 | 100.00% | \$0 | 0.00% | \$58,000 | 0.09% | \$71,900 | 100.00% | \$0 | 0.00% | \$71,900 | 0.11% |
| Academic Excellence Fee | \$1,135,000 | 100.00% | \$0 | 0.00% | \$1,135,000 | 1.72% | \$1,344,100 | 100.00% | \$0 | 0.00% | \$1,344,100 | 1.99% |
| Operational Fee | \$515,000 | 100.00% | \$0 | 0.00% | \$515,000 | 0.78% | \$514,600 | 100.00% | \$0 | 0.00% | \$514,600 | 0.76% |
| Student Athletic Fees | \$0 | 0.00% | \$1,426,370 | 100.00% | \$1,426,370 | 2.16% | \$0 | 0.00% | \$1,470,530 | 100.00% | \$1,470,530 | 2.17% |
| Other Total | \$578,000 | 9.13% | \$5,754,032 | 90.87% | \$6,332,032 | 9.58% | \$493,800 | 7.92% | \$5,744,472 | 92.08% | \$6,238,272 | 9.22% |
| Total Student Fees: | \$37,592,647 | 83.96% | \$7,180,402 | 16.04% | \$44,773,049 | 67.71% | \$37,384,747 | 83.82% | \$7,215,002 | 16.18% | \$44,599,749 | 65.91% |
| Hospital - Commercial/Self-Pay | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sales and Services of Educational Activities | \$365,000 | 87.95% | \$50,000 | 12.05% | \$415,000 | 0.63% | \$365,000 | 87.95% | \$50,000 | 12.05% | \$415,000 | 0.61% |
| State Grants and Contracts | \$0 | 0.00% | \$4,200,000 | 100.00% | \$4,200,000 | 6.35% | \$0 | 0.00% | \$4,200,000 | 100.00% | \$4,200,000 | 6.21% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$40,000 | 100.00% | \$40,000 | 0.06% | \$0 | 0.00% | \$40,000 | 100.00% | \$40,000 | 0.06% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$934,312 | 100.00% | \$934,312 | 1.41% | \$0 | 0.00% | \$1,483,125 | 100.00% | \$1,483,125 | 2.19% |
| Endowment Income | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$1,250,000 | 100.00% | \$1,250,000 | 1.89% | \$0 | 0.00% | \$1,250,000 | 100.00% | \$1,250,000 | 1.85% |
| Other Self-Generated Funds | \$36,750 | 11.98% | \$270,000 | 88.02% | \$306,750 | 0.46% | \$244,650 | 47.54% | \$270,000 | 52.46% | \$514,650 | 0.76% |
| Total Self-Generated Funds | \$37,994,397 | 73.18% | \$13,924,714 | 26.82% | \$51,919,111 | 78.51% | \$37,994,397 | 72.37% | \$14,508,127 | 27.63% | \$52,502,524 | 77.59% |
| 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 | 7.56% | \$0 | 0.00% | \$5,000,000 | 100.00% | \$5,000,000 | 7.39% |
| Other | \$0 | 0.00% | \$500,000 | 100.00% | \$500,000 | 0.76% | \$0 | 0.00% | \$500,000 | 100.00% | \$500,000 | 0.74% |
| Total Federal Funds | \$0 | 0.00% | \$5,500,000 | 100.00% | \$5,500,000 | 8.32% | \$0 | 0.00% | \$5,500,000 | 100.00% | \$5,500,000 | 8.13% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$46,701,959 | 70.62% | \$19,424,714 | 29.38% | \$66,126,673 | 100.00% | \$47,654,792 | 70.43% | \$20,008,127 | 29.57% | \$67,662,919 | 100.00% |

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

Revenue Sources - Unrestricted & Restricted

| Source: | ACTUAL 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$8,060,119 | 100.00% | \$0 | 0.00% | \$8,060,119 | 12.40% | \$9,031,005 | 100.00% | \$0 | 0.00% | \$9,031,005 | 13.35% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$612,934 | 100.00% | \$0 | 0.00% | \$612,934 | 0.94% | \$629,390 | 100.00% | \$0 | 0.00% | \$629,390 | 0.93% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$612,934 | 100.00% | \$0 | 0.00% | \$612,934 | 0.94% | \$629,390 | 100.00% | \$0 | 0.00% | \$629,390 | 0.93% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEGSF) | \$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% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$8,673,053 | 100.00% | \$0 | 0.00% | \$8,673,053 | 13.34% | \$9,660,395 | 100.00% | \$0 | 0.00% | \$9,660,395 | 14.28% |
| 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 | \$36,783,058 | 100.00% | \$0 | 0.00% | \$36,783,058 | 56.58% | \$34,960,347 | 100.00% | \$0 | 0.00% | \$34,960,347 | 51.67% |
| Non-Resident Fees | \$89,340 | 100.00% | \$0 | 0.00% | \$89,340 | 0.14% | \$71,900 | 100.00% | \$0 | 0.00% | \$71,900 | 0.11% |
| Academic Excellence Fee | \$1,387,450 | 100.00% | \$0 | 0.00% | \$1,387,450 | 2.13% | \$1,344,100 | 100.00% | \$0 | 0.00% | \$1,344,100 | 1.99% |
| Operational Fee | \$501,462 | 100.00% | \$0 | 0.00% | \$501,462 | 0.77% | \$514,600 | 100.00% | \$0 | 0.00% | \$514,600 | 0.76% |
| Student Athletic Fees | \$480,172 | 0.00% | \$1,832,058 | 100.00% | \$1,832,058 | 2.82% | \$0 | 0.00% | \$1,470,530 | 100.00% | \$1,470,530 | 2.17% |
| Other Total | \$480,172 | 7.38% | \$6,022,269 | 92.62% | \$6,502,441 | 10.00% | \$493,800 | 7.92% | \$5,744,472 | 92.08% | \$6,238,272 | 9.22% |
| Total Student Fees: | \$39,241,482 | 83.32% | \$7,854,327 | 16.68% | \$47,095,809 | 72.44% | \$37,384,747 | 83.82% | \$7,215,002 | 16.18% | \$44,599,749 | 65.91% |
| 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 | \$259,879 | 91.93% | \$22,812 | 8.07% | \$282,691 | 0.43% | \$365,000 | 87.95% | \$50,000 | 12.05% | \$415,000 | 0.61% |
| State Grants and Contracts | \$0 | 0.00% | \$505,645 | 100.00% | \$505,645 | 0.78% | \$0 | 0.00% | \$4,200,000 | 100.00% | \$4,200,000 | 6.21% |
| 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% | \$30,264 | 100.00% | \$30,264 | 0.05% | \$0 | 0.00% | \$40,000 | 100.00% | \$40,000 | 0.06% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$1,139,266 | 100.00% | \$1,139,266 | 1.75% | \$0 | 0.00% | \$1,483,125 | 100.00% | \$1,483,125 | 2.19% |
| 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% | \$1,278,801 | 100.00% | \$1,278,801 | 1.97% | \$0 | 0.00% | \$1,250,000 | 100.00% | \$1,250,000 | 1.85% |
| Other Self-Generated Funds | \$295,756 | 53.62% | \$255,828 | 46.38% | \$551,584 | 0.85% | \$244,650 | 47.54% | \$270,000 | 52.46% | \$514,650 | 0.76% |
| Total Self-Generated Funds | \$39,797,116 | 78.21% | \$11,086,944 | 21.79% | \$50,884,061 | 78.27% | \$37,994,397 | 72.37% | \$14,508,127 | 27.63% | \$52,502,524 | 77.59% |
| 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: | | | | | | | | | | | | |
| Peil | \$0 | 0.00% | \$4,873,003 | 100.00% | \$4,873,003 | 7.50% | \$0 | 0.00% | \$5,000,000 | 100.00% | \$5,000,000 | 7.39% |
| Federal Funds | \$0 | 0.00% | \$579,105 | 100.00% | \$579,105 | 0.89% | \$0 | 0.00% | \$500,000 | 100.00% | \$500,000 | 0.74% |
| Total Federal Funds | \$0 | 0.00% | \$5,452,108 | 100.00% | \$5,452,108 | 8.39% | \$0 | 0.00% | \$5,500,000 | 100.00% | \$5,500,000 | 8.13% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$48,470,170 | 74.56% | \$16,539,052 | 25.44% | \$65,009,222 | 100.00% | \$47,654,792 | 70.43% | \$20,008,127 | 29.57% | \$67,662,919 | 100.00% |

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

The 2018-2019 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University - Shreveport

| Source: | ACTUAL 2018-2019 | | BUDGETED 2018-2019 | | BUDGETED 2019-2020 | |
|---|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| State Funds: | | | | | | |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers: | | | | | | |
| Hospital Contracts (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Hospital Contracts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Fees: | | | | | | |
| Academic Enhancement Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$147,936 | \$0 | \$165,000 | \$0 | \$165,000 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$745,112 | \$0 | \$602,000 | \$0 | \$602,000 |
| Energy Surcharge | \$0 | \$119,685 | \$0 | \$125,000 | \$0 | \$125,000 |
| University Self-Assessed Fees | \$171,880 | \$205,571 | \$345,000 | \$594,527 | \$259,700 | \$594,527 |
| Student Self-Assessed Fees | \$0 | \$1,892,012 | \$0 | \$1,694,565 | \$0 | \$1,685,005 |
| Student Athletic Fees | \$0 | \$1,832,058 | \$0 | \$1,426,370 | \$0 | \$1,470,530 |
| All Other Mandated Fees (List) | | | | | | |
| 1. LPN Nursing Certificate Program | | \$951,604 | | \$1,047,760 | | \$1,102,410 |
| 2. Other Mandated Fees | | \$128,290 | | \$98,810 | | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$1,079,894 | \$0 | \$1,146,570 | \$0 | \$1,102,410 |
| All Other Student Fees (List) | | | | | | |
| 1. Application Fees | \$176,866 | | \$135,000 | | \$134,300 | |
| 2. Diplomas | \$107,576 | | \$72,000 | | \$81,700 | |
| 3. Late Registration | \$23,850 | | \$26,000 | | \$18,100 | |
| Total All Other Student Fees | \$308,292 | \$0 | \$233,000 | \$0 | \$234,100 | \$0 |
| Total Student Fees | \$480,172 | \$6,022,269 | \$578,000 | \$5,754,032 | \$493,800 | \$5,744,472 |
| Other Self-Generated Funds | | | | | | |
| 1. Deferment Fee | | | | | | |
| 2. Parking/Traffic Fines | | | | | | |
| 3. Trademark Royalties | | | | | | |
| 4. Library Revenue | | | | | | |
| 5. Lease/Building Rental Revenue | | | | | | |
| 6. Other Miscellaneous | | | | | | |
| 7. Veterans Admin Handling Charges | | | | | | |
| 8. Investment Income | | | | | | |
| 9. Parking/Safety Fee | | | | | | |
| 10. Deferred Fee Late Charge | | | | | | |
| 11. NSF Check Charge | | | | | | |
| 12. Indirect Costs Recovered | | | | | | |
| Total Other Self-Generated Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Funds: | | | | | | |
| Grants: | | | | | | |
| Other | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other Federal Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Institution: Louisiana State University - Shreveport

| Function: Instruction | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$8,390,010 | \$8,384,922 | \$10,005,104 | \$1,620,182 |
| Other Compensation | \$1,953,694 | \$1,477,900 | \$1,090,838 | (\$387,062) |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$10,343,704 | \$9,862,822 | \$11,095,942 | \$1,233,120 |
| Travel | \$58,578 | \$15,500 | \$43,300 | \$27,800 |
| Operating Services | \$157,266 | \$530,620 | \$362,275 | (\$168,345) |
| Supplies | \$115,842 | \$275,666 | \$204,000 | (\$71,666) |
| Total Operating Expenses | \$331,685 | \$821,786 | \$609,575 | (\$212,211) |
| Professional Services | \$12,714,835 | \$11,620,407 | \$11,892,900 | \$272,493 |
| Other Charges | \$13,672 | \$3,500 | \$19,500 | \$16,000 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$12,728,506 | \$11,623,907 | \$11,912,400 | \$288,493 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$54,499 | \$0 | \$15,500 | \$15,500 |
| Total Acquisitions and Major Repairs | \$54,499 | \$0 | \$15,500 | \$15,500 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$23,458,395 | \$22,308,515 | \$23,633,417 | \$1,324,902 |
| Function: Research | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$57,500 | \$0 | (\$57,500) |
| Other Compensation | \$2,779 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$2,779 | \$57,500 | \$0 | (\$57,500) |
| Travel | \$31,880 | \$0 | \$0 | \$0 |
| Operating Services | \$424 | \$62,285 | \$94,570 | \$32,285 |
| Supplies | \$27,746 | \$37,500 | \$0 | (\$37,500) |
| Total Operating Expenses | \$60,051 | \$99,785 | \$94,570 | (\$5,215) |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$3,158 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$3,158 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$13,495 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$13,495 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$79,482 | \$157,285 | \$94,570 | (\$62,715) |
| Function: Public Service | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

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

Institution: Louisiana State University - Shreveport

| Function: Academic Support Includes Libraries | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$2,346,562 | \$1,721,433 | \$2,020,948 | \$299,515 |
| Other Compensation | \$124,725 | \$67,200 | \$82,300 | \$15,100 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$2,471,287 | \$1,788,633 | \$2,103,248 | \$314,615 |
| Travel | \$27,750 | \$495 | \$19,900 | \$19,405 |
| Operating Services | \$338,081 | \$737,370 | \$488,000 | (\$249,370) |
| Supplies | \$146,528 | \$176,423 | \$236,200 | \$59,777 |
| Total Operating Expenses | \$512,358 | \$914,288 | \$744,100 | (\$170,188) |
| Professional Services | \$30,174 | \$0 | \$5,000 | \$5,000 |
| Other Charges | \$12,160 | \$6,100 | \$6,000 | (\$100) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$42,334 | \$6,100 | \$11,000 | \$4,900 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$51,053 | \$23,050 | \$203,500 | \$180,450 |
| Total Acquisitions and Major Repairs | \$51,053 | \$23,050 | \$203,500 | \$180,450 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$3,077,032 | \$2,732,071 | \$3,061,848 | \$329,777 |
| Function: Student Services | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$1,244,039 | \$1,241,641 | \$1,348,266 | \$106,625 |
| Other Compensation | \$152,288 | \$159,493 | \$197,000 | \$37,507 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$1,396,327 | \$1,401,134 | \$1,545,266 | \$144,132 |
| Travel | \$30,387 | \$34,900 | \$45,100 | \$10,200 |
| Operating Services | \$221,745 | \$232,135 | \$233,600 | \$1,465 |
| Supplies | \$225,033 | \$210,368 | \$281,250 | \$70,882 |
| Total Operating Expenses | \$477,165 | \$477,403 | \$559,950 | \$82,547 |
| Professional Services | \$273,593 | \$12,000 | \$112,000 | \$100,000 |
| Other Charges | \$60,928 | \$4,000 | \$14,260 | \$10,260 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$334,521 | \$16,000 | \$126,260 | \$110,260 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$31,353 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$31,353 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$2,239,366 | \$1,894,537 | \$2,231,476 | \$336,939 |
| Function: Institutional Support | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$2,546,169 | \$3,698,184 | \$2,829,987 | (\$868,197) |
| Other Compensation | \$281,584 | \$109,425 | \$219,500 | \$110,075 |
| Related Benefits | \$9,003,840 | \$8,596,600 | \$7,665,120 | (\$931,480) |
| Total Personal Services | \$11,831,593 | \$12,404,209 | \$10,714,607 | (\$1,689,602) |
| Travel | \$97,717 | \$80,470 | \$98,238 | \$17,768 |
| Operating Services | \$1,174,987 | \$1,333,904 | \$1,450,457 | \$116,553 |
| Supplies | \$436,874 | \$253,833 | \$528,000 | \$274,167 |
| Total Operating Expenses | \$1,709,578 | \$1,668,207 | \$2,076,695 | \$408,488 |
| Professional Services | \$135,895 | \$192,000 | \$148,500 | (\$43,500) |
| Other Charges | \$350,218 | \$319,336 | \$356,837 | \$37,501 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$486,113 | \$511,336 | \$505,337 | (\$5,999) |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$251,849 | \$400,000 | \$151,500 | (\$248,500) |
| Total Acquisitions and Major Repairs | \$251,849 | \$400,000 | \$151,500 | (\$248,500) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$14,279,133 | \$14,983,752 | \$13,448,139 | (\$1,535,613) |

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

Institution: Louisiana State University - Shreveport

| Function: Scholarships And Fellowships | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------|---------------------|---------------------|------------------------|
| 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 | \$1,474,830 | \$1,718,379 | \$1,521,000 | (\$197,379) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$1,474,830 | \$1,718,379 | \$1,521,000 | (\$197,379) |
| 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 | \$1,474,830 | \$1,718,379 | \$1,521,000 | (\$197,379) |
| Function: Operation And Maintenance | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$924,901 | \$1,015,014 | \$1,078,392 | \$63,378 |
| Other Compensation | \$43,639 | \$27,609 | \$31,000 | \$3,391 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$968,540 | \$1,042,623 | \$1,109,392 | \$66,769 |
| Travel | \$396 | \$0 | \$1,000 | \$1,000 |
| Operating Services | \$2,189,401 | \$1,144,843 | \$1,831,350 | \$686,507 |
| Supplies | \$198,477 | \$346,124 | \$440,000 | \$93,876 |
| Total Operating Expenses | \$2,388,275 | \$1,490,967 | \$2,272,350 | \$781,383 |
| Professional Services | \$5,292 | \$0 | \$0 | \$0 |
| Other Charges | \$4,832 | \$323,830 | \$221,600 | (\$102,230) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$417,040 | \$0 | \$0 | \$0 |
| Total Other Charges | \$427,163 | \$323,830 | \$221,600 | (\$102,230) |
| General Acquisitions | \$0 | \$50,000 | \$61,000 | \$11,000 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$77,953 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$77,953 | \$50,000 | \$61,000 | \$11,000 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$3,861,931 | \$2,907,420 | \$3,664,342 | \$756,922 |
| Total E&G Expenditures | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$15,451,681 | \$16,118,694 | \$17,282,697 | \$1,164,003 |
| Other Compensation | \$2,558,709 | \$1,841,627 | \$1,620,638 | (\$220,989) |
| Related Benefits | \$9,003,840 | \$8,596,600 | \$7,665,120 | (\$931,480) |
| Total Personal Services | \$27,014,230 | \$26,556,921 | \$26,568,455 | \$11,534 |
| Travel | \$246,709 | \$131,365 | \$207,538 | \$76,173 |
| Operating Services | \$4,081,904 | \$4,041,157 | \$4,460,252 | \$419,095 |
| Supplies | \$1,150,500 | \$1,299,914 | \$1,689,450 | \$389,536 |
| Total Operating Expenses | \$5,479,113 | \$5,472,436 | \$6,357,240 | \$884,804 |
| Professional Services | \$13,159,787 | \$11,824,407 | \$12,158,400 | \$333,993 |
| Other Charges | \$1,919,798 | \$2,375,145 | \$2,139,197 | (\$235,948) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$417,040 | \$0 | \$0 | \$0 |
| Total Other Charges | \$15,496,625 | \$14,199,552 | \$14,297,597 | \$98,045 |
| General Acquisitions | \$0 | \$50,000 | \$61,000 | \$11,000 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$480,202 | \$423,050 | \$370,500 | (\$52,550) |
| Total Acquisitions and Major Repairs | \$480,202 | \$473,050 | \$431,500 | (\$41,550) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$48,470,170 | \$46,701,959 | \$47,654,792 | \$952,833 |

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

Institution: Louisiana State University - Shreveport

| Hospitals | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Athletics | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University - Shreveport

| Other | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$15,451,681 | \$16,118,694 | \$17,282,697 | \$1,164,003 |
| Other Compensation | \$2,558,709 | \$1,841,627 | \$1,620,638 | (\$220,989) |
| Related Benefits | \$9,003,840 | \$8,596,600 | \$7,665,120 | (\$931,480) |
| Total Personal Services | \$27,014,230 | \$26,556,921 | \$26,568,455 | \$11,534 |
| Travel | \$246,709 | \$131,365 | \$207,538 | \$76,173 |
| Operating Services | \$4,081,904 | \$4,041,157 | \$4,460,252 | \$419,095 |
| Supplies | \$1,150,500 | \$1,299,914 | \$1,689,450 | \$389,536 |
| Total Operating Expenses | \$5,479,113 | \$5,472,436 | \$6,357,240 | \$884,804 |
| Professional Services | \$13,159,787 | \$11,824,407 | \$12,158,400 | \$333,993 |
| Other Charges | \$1,919,798 | \$2,375,145 | \$2,139,197 | (\$235,948) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$417,040 | \$0 | \$0 | \$0 |
| Total Other Charges | \$15,496,625 | \$14,199,552 | \$14,297,597 | \$98,045 |
| General Acquisitions | \$0 | \$50,000 | \$61,000 | \$11,000 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$480,202 | \$423,050 | \$370,500 | (\$52,550) |
| Total Acquisitions and Major Repairs | \$480,202 | \$473,050 | \$431,500 | (\$41,550) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$48,470,170 | \$46,701,959 | \$47,654,792 | \$952,833 |

Total must equal BOR-1.

Board of Regents
Form BOR-4A

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Academic Affairs | | | | |
| Department Name Teaching, Learning and Tech Cntr | | | | |
| Function of Academic Support | | | | |
| Salaries | | | | 0 |
| Other Compensation | 1500 | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 1,500 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | 1,865 | 1,600 | -265 |
| Supplies | | 1,800 | 1,000 | -800 |
| Total Operating Expenditures | 0 | 3,665 | 2,600 | -1,065 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitons and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 1,500 | 3,665 | 2,600 | -1,065 |
| 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 | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |

| | | | | |
|---|-------|-------|-------|--------|
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Function Total | 0 | 0 | 0 | 0 |
| Department Name Teaching, Learning and Tech Cntr | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 1500 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 1,500 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 1,865 | 1,600 | -265 |
| Supplies | 0 | 1,800 | 1,000 | -800 |
| Total Operating Expenditures | 0 | 3,665 | 2,600 | -1,065 |
| Professional Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Debt Services | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | 0 | 0 | 0 | 0 |
| Library Acquisitions | 0 | 0 | 0 | 0 |
| Major Repairs | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 1,500 | 3,665 | 2,600 | -1,065 |
| College of Academic Affairs | | | | |
| Salaries | 0 | 0 | 0 | 0 |
| Other Compensation | 1500 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 |
| Total Personal Services | 1500 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Operating Services | 0 | 1865 | 1600 | -265 |
| Supplies | 0 | 1800 | 1000 | -800 |
| Total Operating Expenditures | 0 | 3665 | 2600 | -1065 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Academic Affairs | | | | |
| Department Name Library - Books | | | | |
| Function of Academic Support | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | 150,645 | 151,500 | | (151,500) |
| Supplies | 2,772 | 3,000 | | (3,000) |
| Total Operating Expenditures | 153,417 | 154,500 | | (154,500) |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 2,583 | 1,500 | 180,000 | 178,500 |
| Total Acquisitions and Major Repairs | 2,583 | 1,500 | 180,000 | 178,500 |
| Function Total | 156,000 | 156,000 | 180,000 | 24,000 |
| Function of _____ | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Library - Books | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 150,645 | 151,500 | - | (151,500) |
| Supplies | 2,772 | 3,000 | - | (3,000) |
| Total Operating Expenditures | 153,417 | 154,500 | - | (154,500) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,583 | 1,500 | 180,000 | 178,500 |
| Total Acquisitions and Major Repairs | 2,583 | 1,500 | 180,000 | 178,500 |
| Department Total | 156,000 | 156,000 | 180,000 | 24,000 |
| College of Academic Affairs | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 150,645 | 151,500 | - | (151,500) |
| Supplies | 2,772 | 3,000 | - | (3,000) |
| Total Operating Expenditures | 153,417 | 154,500 | - | (154,500) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,583 | 1,500 | 180,000 | 178,500 |
| Total Acquisitions and Major Repairs | 2,583 | 1,500 | 180,000 | 178,500 |
| College Total | 156,000 | 156,000 | 180,000 | 24,000 |
| Grand Total | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 150,645 | 151,500 | - | (151,500) |
| Supplies | 2,772 | 3,000 | - | (3,000) |
| Total Operating Expenditures | 153,417 | 154,500 | - | (154,500) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,583 | 1,500 | 180,000 | 178,500 |
| Total Acquisitions and Major Repairs | 2,583 | 1,500 | 180,000 | 178,500 |
| Grand Total | 156,000 | 156,000 | 180,000 | 24,000 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Academic Affairs | | | | |
| Department Name Library Book Binding | | | | |
| Function of Academic Support | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | 9,079 | | 9,000 | 9,000 |
| Supplies | 7,626 | | 8,000 | 8,000 |
| Total Operating Expenditures | 16,705 | - | 17,000 | 17,000 |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 4,845 | 21,550 | 5,000 | (16,550) |
| Total Acquisitions and Major Repairs | 4,845 | 21,550 | 5,000 | (16,550) |
| Function Total | 21,550 | 21,550 | 22,000 | 450 |
| Function of _____ | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Library Book Binding | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 9,079 | - | 9,000 | 9,000 |
| Supplies | 7,626 | - | 8,000 | 8,000 |
| Total Operating Expenditures | 16,705 | - | 17,000 | 17,000 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,845 | 21,550 | 5,000 | (16,550) |
| Total Acquisitions and Major Repairs | 4,845 | 21,550 | 5,000 | (16,550) |
| Department Total | 21,550 | 21,550 | 22,000 | 450 |
| College of Academic Affairs | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 9,079 | - | 9,000 | 9,000 |
| Supplies | 7,626 | - | 8,000 | 8,000 |
| Total Operating Expenditures | 16,705 | - | 17,000 | 17,000 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,845 | 21,550 | 5,000 | (16,550) |
| Total Acquisitions and Major Repairs | 4,845 | 21,550 | 5,000 | (16,550) |
| College Total | 21,550 | 21,550 | 22,000 | 450 |
| Grand Total | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 9,079 | - | 9,000 | 9,000 |
| Supplies | 7,626 | - | 8,000 | 8,000 |
| Total Operating Expenditures | 16,705 | - | 17,000 | 17,000 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,845 | 21,550 | 5,000 | (16,550) |
| Total Acquisitions and Major Repairs | 4,845 | 21,550 | 5,000 | (16,550) |
| Grand Total | 21,550 | 21,550 | 22,000 | 450 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Academic Affairs | | | | |
| Department Name Student Development | | | | |
| Function of Student Services | | | | |
| Salaries | 44,934 | 64,325 | 47,500 | (16,825) |
| Other Compensation | 3,842 | 17,500 | 19,000 | 1,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 48,777 | 81,825 | 66,500 | (15,325) |
| Travel | 5,164 | - | 3,000 | 3,000 |
| Operating Services | 73,901 | 5,050 | 5,050 | - |
| Supplies | 44,255 | 3,452 | 3,500 | 48 |
| Total Operating Expenditures | 123,320 | 8,502 | 11,550 | 3,048 |
| Professional Services | 28,767 | 12,000 | 12,000 | - |
| Other Charges | 37,357 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 66,124 | 12,000 | 12,000 | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 15,612 | - | - | - |
| Total Acquisitions and Major Repairs | 15,612 | - | - | - |
| Function Total | 253,833 | 102,327 | 90,050 | (12,277) |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Student Development | | | | |
| Salaries | 44,934 | 64,325 | 47,500 | (16,825) |
| Other Compensation | 3,842 | 17,500 | 19,000 | 1,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 48,777 | 81,825 | 66,500 | (15,325) |
| Travel | 5,164 | - | 3,000 | 3,000 |
| Operating Services | 73,901 | 5,050 | 5,050 | - |
| Supplies | 44,255 | 3,452 | 3,500 | 48 |
| Total Operating Expenditures | 123,320 | 8,502 | 11,550 | 3,048 |
| Professional Services | 28,767 | 12,000 | 12,000 | - |
| Other Charges | 37,357 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 66,124 | 12,000 | 12,000 | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 15,612 | - | - | - |
| Total Acquisitions and Major Repairs | 15,612 | - | - | - |
| Department Total | 253,833 | 102,327 | 90,050 | (12,277) |
| College of Academic Affairs | | | | |
| Salaries | 44,934 | 64,325 | 47,500 | (16,825) |
| Other Compensation | 3,842 | 17,500 | 19,000 | 1,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 48,777 | 81,825 | 66,500 | (15,325) |
| Travel | 5,164 | - | 3,000 | 3,000 |
| Operating Services | 73,901 | 5,050 | 5,050 | - |
| Supplies | 44,255 | 3,452 | 3,500 | 48 |
| Total Operating Expenditures | 123,320 | 8,502 | 11,550 | 3,048 |
| Professional Services | 28,767 | 12,000 | 12,000 | - |
| Other Charges | 37,357 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 66,124 | 12,000 | 12,000 | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 15,612 | - | - | - |
| Total Acquisitions and Major Repairs | 15,612 | - | - | - |
| College Total | 253,833 | 102,327 | 90,050 | (12,277) |
| Grand Total | | | | |
| Salaries | 44,934 | 64,325 | 47,500 | (16,825) |
| Other Compensation | 3,842 | 17,500 | 19,000 | 1,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 48,777 | 81,825 | 66,500 | (15,325) |
| Travel | 5,164 | - | 3,000 | 3,000 |
| Operating Services | 73,901 | 5,050 | 5,050 | - |
| Supplies | 44,255 | 3,452 | 3,500 | 48 |
| Total Operating Expenditures | 123,320 | 8,502 | 11,550 | 3,048 |
| Professional Services | 28,767 | 12,000 | 12,000 | - |
| Other Charges | 37,357 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 66,124 | 12,000 | 12,000 | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 15,612 | - | - | - |
| Total Acquisitions and Major Repairs | 15,612 | - | - | - |
| Grand Total | 253,833 | 102,327 | 90,050 | (12,277) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Academic Affairs | | | | |
| Department Name Career Planning and Placement | | | | |
| Function of Student Services | | | | |
| Salaries | 55,550 | 55,550 | 55,550 | - |
| Other Compensation | 1,111 | 1,000 | - | (1,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 56,661 | 56,550 | 55,550 | (1,000) |
| Travel | - | 2,000 | 3,600 | 1,600 |
| Operating Services | 8,609 | 9,251 | 12,100 | 2,849 |
| Supplies | 1,100 | 2,879 | 2,500 | (379) |
| Total Operating Expenditures | 9,709 | 14,130 | 18,200 | 4,070 |
| Professional Services | - | - | - | - |
| Other Charges | 4,427 | - | 260 | 260 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 4,427 | - | 260 | 260 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 70,798 | 70,680 | 74,010 | 3,330 |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Career Planning and Placement | | | | |
| Salaries | 55,550 | 55,550 | 55,550 | - |
| Other Compensation | 1,111 | 1,000 | - | (1,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 56,661 | 56,550 | 55,550 | (1,000) |
| Travel | - | 2,000 | 3,600 | 1,600 |
| Operating Services | 8,609 | 9,251 | 12,100 | 2,849 |
| Supplies | 1,100 | 2,879 | 2,500 | (379) |
| Total Operating Expenditures | 9,709 | 14,130 | 18,200 | 4,070 |
| Professional Services | - | - | - | - |
| Other Charges | 4,427 | - | 260 | 260 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 4,427 | - | 260 | 260 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 70,798 | 70,680 | 74,010 | 3,330 |
| College of Academic Affairs | | | | |
| Salaries | 55,550 | 55,550 | 55,550 | - |
| Other Compensation | 1,111 | 1,000 | - | (1,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 56,661 | 56,550 | 55,550 | (1,000) |
| Travel | - | 2,000 | 3,600 | 1,600 |
| Operating Services | 8,609 | 9,251 | 12,100 | 2,849 |
| Supplies | 1,100 | 2,879 | 2,500 | (379) |
| Total Operating Expenditures | 9,709 | 14,130 | 18,200 | 4,070 |
| Professional Services | - | - | - | - |
| Other Charges | 4,427 | - | 260 | 260 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 4,427 | - | 260 | 260 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 70,798 | 70,680 | 74,010 | 3,330 |
| Grand Total | | | | |
| Salaries | 55,550 | 55,550 | 55,550 | - |
| Other Compensation | 1,111 | 1,000 | - | (1,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 56,661 | 56,550 | 55,550 | (1,000) |
| Travel | - | 2,000 | 3,600 | 1,600 |
| Operating Services | 8,609 | 9,251 | 12,100 | 2,849 |
| Supplies | 1,100 | 2,879 | 2,500 | (379) |
| Total Operating Expenditures | 9,709 | 14,130 | 18,200 | 4,070 |
| Professional Services | - | - | - | - |
| Other Charges | 4,427 | - | 260 | 260 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 4,427 | - | 260 | 260 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 70,798 | 70,680 | 74,010 | 3,330 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Academic Affairs | | | | |
| Department Name Cyber Collaboratory | | | | |
| Function of Instruction | | | | |
| Salaries | - | - | 80,000 | 80,000 |
| Other Compensation | - | - | 5,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | 85,000 | 85,000 |
| Travel | - | - | 2,500 | 2,500 |
| Operating Services | - | - | 5,000 | 5,000 |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | 7,500 | 7,500 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 5,000 | 5,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | 97,500 | 97,500 |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Cyber Collaboratory | | | | |
| Salaries | - | - | 80,000 | 80,000 |
| Other Compensation | - | - | 5,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | 85,000 | 85,000 |
| Travel | - | - | 2,500 | 2,500 |
| Operating Services | - | - | 5,000 | 5,000 |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | 7,500 | 7,500 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 5,000 | 5,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | - | - | 97,500 | 97,500 |
| College of Academic Affairs | | | | |
| Salaries | - | - | 80,000 | 80,000 |
| Other Compensation | - | - | 5,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | 85,000 | 85,000 |
| Travel | - | - | 2,500 | 2,500 |
| Operating Services | - | - | 5,000 | 5,000 |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | 7,500 | 7,500 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 5,000 | 5,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | - | - | 97,500 | 97,500 |
| Grand Total | | | | |
| Salaries | - | - | 80,000 | 80,000 |
| Other Compensation | - | - | 5,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | 85,000 | 85,000 |
| Travel | - | - | 2,500 | 2,500 |
| Operating Services | - | - | 5,000 | 5,000 |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | 7,500 | 7,500 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 5,000 | 5,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | - | - | 97,500 | 97,500 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business Affairs | | | | |
| Department Name Building Operations | | | | |
| Function of Operations & Maintenance of Plant | | | | |
| Salaries | 488,543 | 563,683 | 597,713 | 34,030 |
| Other Compensation | 4,847 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 493,390 | 563,683 | 597,713 | 34,030 |
| Travel | - | - | - | - |
| Operating Services | 1,016,506 | 210,000 | 435,000 | 225,000 |
| Supplies | 145,283 | 181,991 | 165,000 | (16,991) |
| Total Operating Expenditures | 1,161,790 | 391,991 | 600,000 | 208,009 |
| Professional Services | 104 | - | - | - |
| Other Charges | 83 | - | 10,000 | 10,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 187 | - | 10,000 | 10,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,354 | - | - | - |
| Total Acquisitions and Major Repairs | 10,354 | - | - | - |
| Function Total | 1,665,721 | 955,674 | 1,207,713 | 252,039 |
| Function of Operations & Maintenance of Plant | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Building Operations | | | | |
| Salaries | 488,543 | 563,683 | 597,713 | 34,030 |
| Other Compensation | 4,847 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 493,390 | 563,683 | 597,713 | 34,030 |
| Travel | - | - | - | - |
| Operating Services | 1,016,506 | 210,000 | 435,000 | 225,000 |
| Supplies | 145,283 | 181,991 | 165,000 | (16,991) |
| Total Operating Expenditures | 1,161,790 | 391,991 | 600,000 | 208,009 |
| Professional Services | 104 | - | - | - |
| Other Charges | 83 | - | 10,000 | 10,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 187 | - | 10,000 | 10,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,354 | - | - | - |
| Total Acquisitions and Major Repairs | 10,354 | - | - | - |
| Department Total | 1,665,721 | 955,674 | 1,207,713 | 252,039 |
| College of Business Affairs | | | | |
| Salaries | 488,543 | 563,683 | 597,713 | 34,030 |
| Other Compensation | 4,847 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 493,390 | 563,683 | 597,713 | 34,030 |
| Travel | - | - | - | - |
| Operating Services | 1,016,506 | 210,000 | 435,000 | 225,000 |
| Supplies | 145,283 | 181,991 | 165,000 | (16,991) |
| Total Operating Expenditures | 1,161,790 | 391,991 | 600,000 | 208,009 |
| Professional Services | 104 | - | - | - |
| Other Charges | 83 | - | 10,000 | 10,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 187 | - | 10,000 | 10,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,354 | - | - | - |
| Total Acquisitions and Major Repairs | 10,354 | - | - | - |
| College Total | 1,665,721 | 955,674 | 1,207,713 | 252,039 |
| Grand Total | | | | |
| Salaries | 488,543 | 563,683 | 597,713 | 34,030 |
| Other Compensation | 4,847 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 493,390 | 563,683 | 597,713 | 34,030 |
| Travel | - | - | - | - |
| Operating Services | 1,016,506 | 210,000 | 435,000 | 225,000 |
| Supplies | 145,283 | 181,991 | 165,000 | (16,991) |
| Total Operating Expenditures | 1,161,790 | 391,991 | 600,000 | 208,009 |
| Professional Services | 104 | - | - | - |
| Other Charges | 83 | - | 10,000 | 10,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 187 | - | 10,000 | 10,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,354 | - | - | - |
| Total Acquisitions and Major Repairs | 10,354 | - | - | - |
| Grand Total | 1,665,721 | 955,674 | 1,207,713 | 252,039 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business Affairs | | | | |
| Department Name Grounds | | | | |
| Function of Operations & Maintenance of Plant | | | | |
| Salaries | 116,962 | 126,411 | 129,591 | 3,180 |
| Other Compensation | 31,254 | 10,000 | 15,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 148,216 | 136,411 | 144,591 | 8,180 |
| Travel | - | - | - | - |
| Operating Services | 100,740 | 31,033 | 105,000 | 73,967 |
| Supplies | 30,990 | 41,762 | 35,000 | (6,762) |
| Total Operating Expenditures | 131,731 | 72,795 | 140,000 | 67,205 |
| Professional Services | 4,656 | - | - | - |
| Other Charges | 11 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 4,667 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,649 | 50,000 | 50,000 | - |
| Total Acquisitions and Major Repairs | 4,649 | 50,000 | 50,000 | - |
| Function Total | 289,263 | 259,206 | 334,591 | 75,385 |
| Function of Operations & Maintenance of Plant | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Grounds | | | | |
| Salaries | 116,962 | 126,411 | 129,591 | 3,180 |
| Other Compensation | 31,254 | 10,000 | 15,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 148,216 | 136,411 | 144,591 | 8,180 |
| Travel | - | - | - | - |
| Operating Services | 100,740 | 31,033 | 105,000 | 73,967 |
| Supplies | 30,990 | 41,762 | 35,000 | (6,762) |
| Total Operating Expenditures | 131,731 | 72,795 | 140,000 | 67,205 |
| Professional Services | 4,656 | - | - | - |
| Other Charges | 11 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 4,667 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,649 | 50,000 | 50,000 | - |
| Total Acquisitions and Major Repairs | 4,649 | 50,000 | 50,000 | - |
| Department Total | 289,263 | 259,206 | 334,591 | 75,385 |
| College of Business Affairs | | | | |
| Salaries | 116,962 | 126,411 | 129,591 | 3,180 |
| Other Compensation | 31,254 | 10,000 | 15,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 148,216 | 136,411 | 144,591 | 8,180 |
| Travel | - | - | - | - |
| Operating Services | 100,740 | 31,033 | 105,000 | 73,967 |
| Supplies | 30,990 | 41,762 | 35,000 | (6,762) |
| Total Operating Expenditures | 131,731 | 72,795 | 140,000 | 67,205 |
| Professional Services | 4,656 | - | - | - |
| Other Charges | 11 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 4,667 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,649 | 50,000 | 50,000 | - |
| Total Acquisitions and Major Repairs | 4,649 | 50,000 | 50,000 | - |
| College Total | 289,263 | 259,206 | 334,591 | 75,385 |
| Grand Total | | | | |
| Salaries | 116,962 | 126,411 | 129,591 | 3,180 |
| Other Compensation | 31,254 | 10,000 | 15,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 148,216 | 136,411 | 144,591 | 8,180 |
| Travel | - | - | - | - |
| Operating Services | 100,740 | 31,033 | 105,000 | 73,967 |
| Supplies | 30,990 | 41,762 | 35,000 | (6,762) |
| Total Operating Expenditures | 131,731 | 72,795 | 140,000 | 67,205 |
| Professional Services | 4,656 | - | - | - |
| Other Charges | 11 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 4,667 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,649 | 50,000 | 50,000 | - |
| Total Acquisitions and Major Repairs | 4,649 | 50,000 | 50,000 | - |
| Grand Total | 289,263 | 259,206 | 334,591 | 75,385 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business Affairs | | | | |
| Department Name Power Plant | | | | |
| Function of Operations & Maintenance of Plant | | | | |
| Salaries | 179,355 | 181,407 | 183,966 | 2,559 |
| Other Compensation | 317 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 179,671 | 181,407 | 183,966 | 2,559 |
| Travel | - | - | - | - |
| Operating Services | 744,504 | 830,300 | 875,050 | 44,750 |
| Supplies | 53 | 17,079 | 20,000 | 2,921 |
| Total Operating Expenditures | 744,557 | 847,379 | 895,050 | 47,671 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 216,600 | 216,600 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | 216,600 | 216,600 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 924,228 | 1,028,786 | 1,295,616 | 266,830 |
| Function of Operations & Maintenance of Plant | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Power Plant | | | | |
| Salaries | 179,355 | 181,407 | 183,966 | 2,559 |
| Other Compensation | 317 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 179,671 | 181,407 | 183,966 | 2,559 |
| Travel | - | - | - | - |
| Operating Services | 744,504 | 830,300 | 875,050 | 44,750 |
| Supplies | 53 | 17,079 | 20,000 | 2,921 |
| Total Operating Expenditures | 744,557 | 847,379 | 895,050 | 47,671 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 216,600 | 216,600 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | 216,600 | 216,600 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 924,228 | 1,028,786 | 1,295,616 | 266,830 |
| College of Business Affairs | | | | |
| Salaries | 179,355 | 181,407 | 183,966 | 2,559 |
| Other Compensation | 317 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 179,671 | 181,407 | 183,966 | 2,559 |
| Travel | - | - | - | - |
| Operating Services | 744,504 | 830,300 | 875,050 | 44,750 |
| Supplies | 53 | 17,079 | 20,000 | 2,921 |
| Total Operating Expenditures | 744,557 | 847,379 | 895,050 | 47,671 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 216,600 | 216,600 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | 216,600 | 216,600 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 924,228 | 1,028,786 | 1,295,616 | 266,830 |
| Grand Total | | | | |
| Salaries | 179,355 | 181,407 | 183,966 | 2,559 |
| Other Compensation | 317 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 179,671 | 181,407 | 183,966 | 2,559 |
| Travel | - | - | - | - |
| Operating Services | 744,504 | 830,300 | 875,050 | 44,750 |
| Supplies | 53 | 17,079 | 20,000 | 2,921 |
| Total Operating Expenditures | 744,557 | 847,379 | 895,050 | 47,671 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | 216,600 | 216,600 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | 216,600 | 216,600 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 924,228 | 1,028,786 | 1,295,616 | 266,830 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Liberal Arts Dean | | | | |
| Function of Instruction | | | | |
| Salaries | | - | - | - |
| Other Compensation | 3,961 | 6,638 | 5,000 | (1,638) |
| Related Benefits | | | | |
| Total Personal Services | 3,961 | 6,638 | 5,000 | (1,638) |
| Travel | | - | - | - |
| Operating Services | | - | - | - |
| Supplies | | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | | - | - | - |
| Other Charges | | - | - | - |
| Debt Services | | - | - | - |
| Interagency Transfers | | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | - | - | - |
| Library Acquisitions | | - | - | - |
| Major Repairs | | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 3,961 | 6,638 | 5,000 | (1,638) |
| Function of Academic Support | | | | |
| Salaries | 157,615 | 155,645 | 159,293 | 3,648 |
| Other Compensation | 8,404 | | 5,400 | 5,400 |
| Related Benefits | | | | |
| Total Personal Services | 166,020 | 155,645 | 164,693 | 9,048 |
| Travel | 6,561 | | 6,500 | 6,500 |
| Operating Services | 4,377 | 43,200 | 4,400 | (38,800) |
| Supplies | 12,534 | 5,500 | 10,000 | 4,500 |
| Total Operating Expenditures | 23,472 | 48,700 | 20,900 | (27,800) |
| Professional Services | | | | |
| Other Charges | 2 | | | |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 2 | - | - | - |
| General Acquisitions | | | | |
| Library Acquisitions | | | | |
| Major Repairs | 10,878 | | | |
| Total Acquisitions and Major Repairs | 10,878 | - | - | - |
| Function Total | 200,372 | 204,345 | 185,593 | (18,752) |
| Department Name Liberal Arts Dean | | | | |
| Salaries | 157,615 | 155,645 | 159,293 | 3,648 |
| Other Compensation | 12,365 | 6,638 | 10,400 | 3,762 |
| Related Benefits | | | | |
| Total Personal Services | 169,981 | 162,283 | 169,693 | 7,410 |
| Travel | 6,561 | | 6,500 | 6,500 |
| Operating Services | 4,377 | 43,200 | 4,400 | (38,800) |
| Supplies | 12,534 | 5,500 | 10,000 | 4,500 |
| Total Operating Expenditures | 23,472 | 48,700 | 20,900 | (27,800) |
| Professional Services | | | | |
| Other Charges | 2 | | | |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 2 | - | - | - |
| General Acquisitions | | | | |
| Library Acquisitions | | | | |
| Major Repairs | 10,878 | | | |
| Total Acquisitions and Major Repairs | 10,878 | - | - | - |
| Department Total | 204,333 | 210,983 | 190,593 | (20,390) |
| College of Arts and Sciences | | | | |
| Salaries | 157,615 | 155,645 | 159,293 | 3,648 |
| Other Compensation | 12,365 | 6,638 | 10,400 | 3,762 |
| Related Benefits | | | | |
| Total Personal Services | 169,981 | 162,283 | 169,693 | 7,410 |
| Travel | 6,561 | | 6,500 | 6,500 |
| Operating Services | 4,377 | 43,200 | 4,400 | (38,800) |
| Supplies | 12,534 | 5,500 | 10,000 | 4,500 |
| Total Operating Expenditures | 23,472 | 48,700 | 20,900 | (27,800) |
| Professional Services | | | | |
| Other Charges | 2 | | | |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 2 | - | - | - |
| General Acquisitions | | | | |
| Library Acquisitions | | | | |
| Major Repairs | 10,878 | | | |
| Total Acquisitions and Major Repairs | 10,878 | - | - | - |
| College Total | 204,333 | 210,983 | 190,593 | (20,390) |
| Grand Total | | | | |
| Salaries | 157,615 | 155,645 | 159,293 | 3,648 |
| Other Compensation | 12,365 | 6,638 | 10,400 | 3,762 |
| Related Benefits | | | | |
| Total Personal Services | 169,981 | 162,283 | 169,693 | 7,410 |
| Travel | 6,561 | | 6,500 | 6,500 |
| Operating Services | 4,377 | 43,200 | 4,400 | (38,800) |
| Supplies | 12,534 | 5,500 | 10,000 | 4,500 |
| Total Operating Expenditures | 23,472 | 48,700 | 20,900 | (27,800) |
| Professional Services | | | | |
| Other Charges | 2 | | | |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 2 | - | - | - |
| General Acquisitions | | | | |
| Library Acquisitions | | | | |
| Major Repairs | 10,878 | | | |
| Total Acquisitions and Major Repairs | 10,878 | - | - | - |
| Grand Total | 204,333 | 210,983 | 190,593 | (20,390) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Arts and Media | | | | |
| Function of Instruction | | | | |
| Salaries | 510,172 | 483,328 | 489,218 | 5,890 |
| Other Compensation | 82,185 | 51,200 | 71,000 | 19,800 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 592,357 | 534,528 | 560,218 | 25,690 |
| Travel | - | - | - | - |
| Operating Services | 1,967 | 6,700 | 5,900 | (800) |
| Supplies | 1,372 | 15,200 | 10,200 | (5,000) |
| Total Operating Expenditures | 3,339 | 21,900 | 16,100 | (5,800) |
| Professional Services | 28 | 2,500 | 2,000 | (500) |
| Other Charges | 927 | - | 1,000 | 1,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 955 | 2,500 | 3,000 | 500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 596,650 | 558,928 | 579,318 | 20,390 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | 2,418 | - | - | - |
| Operating Services | - | 3,000 | - | (3,000) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 2,418 | 3,000 | - | (3,000) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 2,418 | 3,000 | - | (3,000) |
| Department Name Arts and Media | | | | |
| Salaries | 510,172 | 483,328 | 489,218 | 5,890 |
| Other Compensation | 82,185 | 51,200 | 71,000 | 19,800 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 592,357 | 534,528 | 560,218 | 25,690 |
| Travel | 2,418 | - | - | - |
| Operating Services | 1,967 | 9,700 | 5,900 | (3,800) |
| Supplies | 1,372 | 15,200 | 10,200 | (5,000) |
| Total Operating Expenditures | 5,757 | 24,900 | 16,100 | (8,800) |
| Professional Services | 28 | 2,500 | 2,000 | (500) |
| Other Charges | 927 | - | 1,000 | 1,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 955 | 2,500 | 3,000 | 500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 599,069 | 561,928 | 579,318 | 17,390 |
| College of Arts and Sciences | | | | |
| Salaries | 510,172 | 483,328 | 489,218 | 5,890 |
| Other Compensation | 82,185 | 51,200 | 71,000 | 19,800 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 592,357 | 534,528 | 560,218 | 25,690 |
| Travel | 2,418 | - | - | - |
| Operating Services | 1,967 | 9,700 | 5,900 | (3,800) |
| Supplies | 1,372 | 15,200 | 10,200 | (5,000) |
| Total Operating Expenditures | 5,757 | 24,900 | 16,100 | (8,800) |
| Professional Services | 28 | 2,500 | 2,000 | (500) |
| Other Charges | 927 | - | 1,000 | 1,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 955 | 2,500 | 3,000 | 500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 599,069 | 561,928 | 579,318 | 17,390 |
| Grand Total | | | | |
| Salaries | 510,172 | 483,328 | 489,218 | 5,890 |
| Other Compensation | 82,185 | 51,200 | 71,000 | 19,800 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 592,357 | 534,528 | 560,218 | 25,690 |
| Travel | 2,418 | - | - | - |
| Operating Services | 1,967 | 9,700 | 5,900 | (3,800) |
| Supplies | 1,372 | 15,200 | 10,200 | (5,000) |
| Total Operating Expenditures | 5,757 | 24,900 | 16,100 | (8,800) |
| Professional Services | 28 | 2,500 | 2,000 | (500) |
| Other Charges | 927 | - | 1,000 | 1,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 955 | 2,500 | 3,000 | 500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 599,069 | 561,928 | 579,318 | 17,390 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name English & Foreign Languages | | | | |
| Function of Instruction | | | | |
| Salaries | 465,061 | 437,323 | 536,323 | 99,000 |
| Other Compensation | 58,411 | 54,574 | 61,624 | 7,050 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 523,472 | 491,897 | 597,947 | 106,050 |
| Travel | 2,730 | - | 3,000 | 3,000 |
| Operating Services | 2,140 | 9,800 | 7,000 | (2,800) |
| Supplies | 1,983 | 5,500 | 4,000 | (1,500) |
| Total Operating Expenditures | 6,853 | 15,300 | 14,000 | (1,300) |
| Professional Services | 37 | - | - | - |
| Other Charges | 443 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 480 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 530,805 | 507,197 | 611,947 | 104,750 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | - | (1,500) |
| Supplies | 589 | 3,000 | - | (3,000) |
| Total Operating Expenditures | 589 | 4,500 | - | (4,500) |
| Professional Services | - | - | - | - |
| Other Charges | 500 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 500 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,416 | - | - | - |
| Total Acquisitions and Major Repairs | 1,416 | - | - | - |
| Function Total | 2,505 | 4,500 | - | (4,500) |
| Department Name English & Foreign Languages | | | | |
| Salaries | 465,061 | 437,323 | 536,323 | 99,000 |
| Other Compensation | 58,411 | 54,574 | 61,624 | 7,050 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 523,472 | 491,897 | 597,947 | 106,050 |
| Travel | 2,730 | - | 3,000 | 3,000 |
| Operating Services | 2,140 | 11,300 | 7,000 | (4,300) |
| Supplies | 2,572 | 8,500 | 4,000 | (4,500) |
| Total Operating Expenditures | 7,442 | 19,800 | 14,000 | (5,800) |
| Professional Services | 37 | - | - | - |
| Other Charges | 943 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 980 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,416 | - | - | - |
| Total Acquisitions and Major Repairs | 1,416 | - | - | - |
| Department Total | 533,310 | 511,697 | 611,947 | 100,250 |
| College of Arts and Sciences | | | | |
| Salaries | 465,061 | 437,323 | 536,323 | 99,000 |
| Other Compensation | 58,411 | 54,574 | 61,624 | 7,050 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 523,472 | 491,897 | 597,947 | 106,050 |
| Travel | 2,730 | - | 3,000 | 3,000 |
| Operating Services | 2,140 | 11,300 | 7,000 | (4,300) |
| Supplies | 2,572 | 8,500 | 4,000 | (4,500) |
| Total Operating Expenditures | 7,442 | 19,800 | 14,000 | (5,800) |
| Professional Services | 37 | - | - | - |
| Other Charges | 943 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 980 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,416 | - | - | - |
| Total Acquisitions and Major Repairs | 1,416 | - | - | - |
| College Total | 533,310 | 511,697 | 611,947 | 100,250 |
| Grand Total | | | | |
| Salaries | 465,061 | 437,323 | 536,323 | 99,000 |
| Other Compensation | 58,411 | 54,574 | 61,624 | 7,050 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 523,472 | 491,897 | 597,947 | 106,050 |
| Travel | 2,730 | - | 3,000 | 3,000 |
| Operating Services | 2,140 | 11,300 | 7,000 | (4,300) |
| Supplies | 2,572 | 8,500 | 4,000 | (4,500) |
| Total Operating Expenditures | 7,442 | 19,800 | 14,000 | (5,800) |
| Professional Services | 37 | - | - | - |
| Other Charges | 943 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 980 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,416 | - | - | - |
| Total Acquisitions and Major Repairs | 1,416 | - | - | - |
| Grand Total | 533,310 | 511,697 | 611,947 | 100,250 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name History & Social Sciences | | | | |
| Function of Instruction | | | | |
| Salaries | 518,300 | 538,247 | 548,253 | 10,006 |
| Other Compensation | 99,254 | 44,000 | 49,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 617,554 | 582,247 | 597,253 | 15,006 |
| Travel | 585 | - | 600 | 600 |
| Operating Services | 2,162 | 6,681 | 5,500 | (1,181) |
| Supplies | 1,550 | 3,330 | 3,000 | (330) |
| Total Operating Expenditures | 4,298 | 10,011 | 9,100 | (911) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 854 | - | - | - |
| Total Acquisitions and Major Repairs | 854 | - | - | - |
| Function Total | 622,705 | 592,258 | 606,353 | 14,095 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | 1,500 | - | - | - |
| Operating Services | - | 1,500 | - | (1,500) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 1,500 | 1,500 | - | (1,500) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 1,500 | 1,500 | - | (1,500) |
| Department Name History & Social Sciences | | | | |
| Salaries | 518,300 | 538,247 | 548,253 | 10,006 |
| Other Compensation | 99,254 | 44,000 | 49,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 617,554 | 582,247 | 597,253 | 15,006 |
| Travel | 2,085 | - | 600 | 600 |
| Operating Services | 2,162 | 8,181 | 5,500 | (2,681) |
| Supplies | 1,550 | 3,330 | 3,000 | (330) |
| Total Operating Expenditures | 5,798 | 11,511 | 9,100 | (2,411) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 854 | - | - | - |
| Total Acquisitions and Major Repairs | 854 | - | - | - |
| Department Total | 624,205 | 593,758 | 606,353 | 12,595 |
| College of Arts and Sciences | | | | |
| Salaries | 518,300 | 538,247 | 548,253 | 10,006 |
| Other Compensation | 99,254 | 44,000 | 49,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 617,554 | 582,247 | 597,253 | 15,006 |
| Travel | 2,085 | - | 600 | 600 |
| Operating Services | 2,162 | 8,181 | 5,500 | (2,681) |
| Supplies | 1,550 | 3,330 | 3,000 | (330) |
| Total Operating Expenditures | 5,798 | 11,511 | 9,100 | (2,411) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 854 | - | - | - |
| Total Acquisitions and Major Repairs | 854 | - | - | - |
| College Total | 624,205 | 593,758 | 606,353 | 12,595 |
| Grand Total | | | | |
| Salaries | 518,300 | 538,247 | 548,253 | 10,006 |
| Other Compensation | 99,254 | 44,000 | 49,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 617,554 | 582,247 | 597,253 | 15,006 |
| Travel | 2,085 | - | 600 | 600 |
| Operating Services | 2,162 | 8,181 | 5,500 | (2,681) |
| Supplies | 1,550 | 3,330 | 3,000 | (330) |
| Total Operating Expenditures | 5,798 | 11,511 | 9,100 | (2,411) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 854 | - | - | - |
| Total Acquisitions and Major Repairs | 854 | - | - | - |
| Grand Total | 624,205 | 593,758 | 606,353 | 12,595 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name American Studies | | | | |
| Function of Instruction | | | | |
| Salaries | 12,283 | 20,550 | 21,372 | 822 |
| Other Compensation | 9,124 | - | 9,300 | 9,300 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 21,407 | 20,550 | 30,672 | 10,122 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 21,407 | 20,550 | 30,672 | 10,122 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name American Studies | | | | |
| Salaries | 12,283 | 20,550 | 21,372 | 822 |
| Other Compensation | 9,124 | - | 9,300 | 9,300 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 21,407 | 20,550 | 30,672 | 10,122 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 21,407 | 20,550 | 30,672 | 10,122 |
| College of Arts and Sciences | | | | |
| Salaries | 12,283 | 20,550 | 21,372 | 822 |
| Other Compensation | 9,124 | - | 9,300 | 9,300 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 21,407 | 20,550 | 30,672 | 10,122 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 21,407 | 20,550 | 30,672 | 10,122 |
| Grand Total | | | | |
| Salaries | 12,283 | 20,550 | 21,372 | 822 |
| Other Compensation | 9,124 | - | 9,300 | 9,300 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 21,407 | 20,550 | 30,672 | 10,122 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 21,407 | 20,550 | 30,672 | 10,122 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Non-Profit Administration | | | | |
| Function of Instruction | | | | |
| Salaries | 37,000 | 80,000 | 103,000 | 23,000 |
| Other Compensation | 34,304 | 23,000 | 28,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 71,304 | 103,000 | 131,000 | 28,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 71,304 | 103,000 | 131,000 | 28,000 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Non-Profit Administration | | | | |
| Salaries | 37,000 | 80,000 | 103,000 | 23,000 |
| Other Compensation | 34,304 | 23,000 | 28,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 71,304 | 103,000 | 131,000 | 28,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 71,304 | 103,000 | 131,000 | 28,000 |
| College of Arts and Sciences | | | | |
| Salaries | 37,000 | 80,000 | 103,000 | 23,000 |
| Other Compensation | 34,304 | 23,000 | 28,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 71,304 | 103,000 | 131,000 | 28,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 71,304 | 103,000 | 131,000 | 28,000 |
| Grand Total | | | | |
| Salaries | 37,000 | 80,000 | 103,000 | 23,000 |
| Other Compensation | 34,304 | 23,000 | 28,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 71,304 | 103,000 | 131,000 | 28,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 71,304 | 103,000 | 131,000 | 28,000 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name History & Social Sciences | | | | |
| Function of Instruction | | | | |
| Salaries | | - | - | - |
| Other Compensation | 9,499 | 10,000 | 10,000 | - |
| Related Benefits | | | | - |
| Total Personal Services | 9,499 | 10,000 | 10,000 | - |
| Travel | | - | - | - |
| Operating Services | 102 | 490 | 490 | - |
| Supplies | 315 | 900 | 400 | (500) |
| Total Operating Expenditures | 417 | 1,390 | 890 | (500) |
| Professional Services | | - | - | - |
| Other Charges | 622 | - | 500 | 500 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 622 | - | 500 | 500 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 10,539 | 11,390 | 11,390 | - |
| Function of | | | | |
| Salaries | | - | - | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name History & Social Sciences | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 9,499 | 10,000 | 10,000 | - |
| Related Benefits | | | | - |
| Total Personal Services | 9,499 | 10,000 | 10,000 | - |
| Travel | | | | - |
| Operating Services | 102 | 490 | 490 | - |
| Supplies | 315 | 900 | 400 | (500) |
| Total Operating Expenditures | 417 | 1,390 | 890 | (500) |
| Professional Services | | | | - |
| Other Charges | 622 | - | 500 | 500 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 622 | - | 500 | 500 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 10,539 | 11,390 | 11,390 | - |
| College of Arts and Sciences | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 9,499 | 10,000 | 10,000 | - |
| Related Benefits | | | | - |
| Total Personal Services | 9,499 | 10,000 | 10,000 | - |
| Travel | | | | - |
| Operating Services | 102 | 490 | 490 | - |
| Supplies | 315 | 900 | 400 | (500) |
| Total Operating Expenditures | 417 | 1,390 | 890 | (500) |
| Professional Services | | | | - |
| Other Charges | 622 | - | 500 | 500 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 622 | - | 500 | 500 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 10,539 | 11,390 | 11,390 | - |
| Grand Total | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 9,499 | 10,000 | 10,000 | - |
| Related Benefits | | | | - |
| Total Personal Services | 9,499 | 10,000 | 10,000 | - |
| Travel | | | | - |
| Operating Services | 102 | 490 | 490 | - |
| Supplies | 315 | 900 | 400 | (500) |
| Total Operating Expenditures | 417 | 1,390 | 890 | (500) |
| Professional Services | | | | - |
| Other Charges | 622 | - | 500 | 500 |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 622 | - | 500 | 500 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 10,539 | 11,390 | 11,390 | - |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Science Dean | | | | |
| Function of Instruction | | | | |
| Salaries | 128,333 | 140,000 | 140,000 | - |
| Other Compensation | 10,360 | 10,000 | 10,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 138,693 | 150,000 | 150,000 | - |
| Travel | - | - | - | - |
| Operating Services | - | 884 | 40,000 | 39,116 |
| Supplies | - | 2,000 | - | (2,000) |
| Total Operating Expenditures | - | 2,884 | 40,000 | 37,116 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 138,693 | 152,884 | 190,000 | 37,116 |
| Function of Academic Support | | | | |
| Salaries | 26,502 | 26,543 | 27,602 | 1,059 |
| Other Compensation | 4,382 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 30,883 | 26,543 | 27,602 | 1,059 |
| Travel | 4,894 | - | - | - |
| Operating Services | 7,327 | 79,748 | 5,100 | (74,648) |
| Supplies | 28,868 | 4,500 | 10,000 | 5,500 |
| Total Operating Expenditures | 41,090 | 84,248 | 15,100 | (69,148) |
| Professional Services | 5,193 | - | 5,000 | 5,000 |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 5,193 | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 8,518 | - | 8,000 | 8,000 |
| Total Acquisitions and Major Repairs | 8,518 | - | 8,000 | 8,000 |
| Function Total | 85,684 | 110,791 | 55,702 | (55,089) |
| Department Name Science Dean | | | | |
| Salaries | 154,835 | 166,543 | 167,602 | 1,059 |
| Other Compensation | 14,741 | 10,000 | 10,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 169,576 | 176,543 | 177,602 | 1,059 |
| Travel | 4,894 | - | - | - |
| Operating Services | 7,327 | 80,632 | 45,100 | (35,532) |
| Supplies | 28,868 | 6,500 | 10,000 | 3,500 |
| Total Operating Expenditures | 41,090 | 87,132 | 55,100 | (32,032) |
| Professional Services | 5,193 | - | 5,000 | 5,000 |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 5,193 | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 8,518 | - | 8,000 | 8,000 |
| Total Acquisitions and Major Repairs | 8,518 | - | 8,000 | 8,000 |
| Department Total | 224,377 | 263,675 | 245,702 | (17,973) |
| College of Arts and Sciences | | | | |
| Salaries | 154,835 | 166,543 | 167,602 | 1,059 |
| Other Compensation | 14,741 | 10,000 | 10,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 169,576 | 176,543 | 177,602 | 1,059 |
| Travel | 4,894 | - | - | - |
| Operating Services | 7,327 | 80,632 | 45,100 | (35,532) |
| Supplies | 28,868 | 6,500 | 10,000 | 3,500 |
| Total Operating Expenditures | 41,090 | 87,132 | 55,100 | (32,032) |
| Professional Services | 5,193 | - | 5,000 | 5,000 |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 5,193 | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 8,518 | - | 8,000 | 8,000 |
| Total Acquisitions and Major Repairs | 8,518 | - | 8,000 | 8,000 |
| College Total | 224,377 | 263,675 | 245,702 | (17,973) |
| Grand Total | | | | |
| Salaries | 154,835 | 166,543 | 167,602 | 1,059 |
| Other Compensation | 14,741 | 10,000 | 10,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 169,576 | 176,543 | 177,602 | 1,059 |
| Travel | 4,894 | - | - | - |
| Operating Services | 7,327 | 80,632 | 45,100 | (35,532) |
| Supplies | 28,868 | 6,500 | 10,000 | 3,500 |
| Total Operating Expenditures | 41,090 | 87,132 | 55,100 | (32,032) |
| Professional Services | 5,193 | - | 5,000 | 5,000 |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 5,193 | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 8,518 | - | 8,000 | 8,000 |
| Total Acquisitions and Major Repairs | 8,518 | - | 8,000 | 8,000 |
| Grand Total | 224,377 | 263,675 | 245,702 | (17,973) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Biological Sciences | | | | |
| Function of Instruction | | | | |
| Salaries | 483,336 | 535,965 | 560,965 | 25,000 |
| Other Compensation | 138,109 | 60,000 | 80,000 | 20,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 621,445 | 595,965 | 640,965 | 45,000 |
| Travel | - | - | - | - |
| Operating Services | 5,064 | 12,154 | 8,500 | (3,654) |
| Supplies | 9,357 | 19,656 | 19,600 | (56) |
| Total Operating Expenditures | 14,421 | 31,810 | 28,100 | (3,710) |
| Professional Services | - | - | - | - |
| Other Charges | 98 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 98 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 232 | - | - | - |
| Total Acquisitions and Major Repairs | 232 | - | - | - |
| Function Total | 636,196 | 627,775 | 669,065 | 41,290 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 67 | 25,000 | - | (25,000) |
| Supplies | 10,924 | 11,500 | - | (11,500) |
| Total Operating Expenditures | 10,991 | 36,500 | - | (36,500) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,895 | - | - | - |
| Total Acquisitions and Major Repairs | 4,895 | - | - | - |
| Function Total | 15,886 | 36,500 | - | (36,500) |
| Department Name Biological Sciences | | | | |
| Salaries | 483,336 | 535,965 | 560,965 | 25,000 |
| Other Compensation | 138,109 | 60,000 | 80,000 | 20,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 621,445 | 595,965 | 640,965 | 45,000 |
| Travel | - | - | - | - |
| Operating Services | 5,131 | 37,154 | 8,500 | (28,654) |
| Supplies | 20,281 | 31,156 | 19,600 | (11,556) |
| Total Operating Expenditures | 25,411 | 68,310 | 28,100 | (40,210) |
| Professional Services | - | - | - | - |
| Other Charges | 98 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 98 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 5,127 | - | - | - |
| Total Acquisitions and Major Repairs | 5,127 | - | - | - |
| Department Total | 652,081 | 664,275 | 669,065 | 4,790 |
| College of Arts and Sciences | | | | |
| Salaries | 483,336 | 535,965 | 560,965 | 25,000 |
| Other Compensation | 138,109 | 60,000 | 80,000 | 20,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 621,445 | 595,965 | 640,965 | 45,000 |
| Travel | - | - | - | - |
| Operating Services | 5,131 | 37,154 | 8,500 | (28,654) |
| Supplies | 20,281 | 31,156 | 19,600 | (11,556) |
| Total Operating Expenditures | 25,411 | 68,310 | 28,100 | (40,210) |
| Professional Services | - | - | - | - |
| Other Charges | 98 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 98 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 5,127 | - | - | - |
| Total Acquisitions and Major Repairs | 5,127 | - | - | - |
| College Total | 652,081 | 664,275 | 669,065 | 4,790 |
| Grand Total | | | | |
| Salaries | 483,336 | 535,965 | 560,965 | 25,000 |
| Other Compensation | 138,109 | 60,000 | 80,000 | 20,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 621,445 | 595,965 | 640,965 | 45,000 |
| Travel | - | - | - | - |
| Operating Services | 5,131 | 37,154 | 8,500 | (28,654) |
| Supplies | 20,281 | 31,156 | 19,600 | (11,556) |
| Total Operating Expenditures | 25,411 | 68,310 | 28,100 | (40,210) |
| Professional Services | - | - | - | - |
| Other Charges | 98 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 98 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 5,127 | - | - | - |
| Total Acquisitions and Major Repairs | 5,127 | - | - | - |
| Grand Total | 652,081 | 664,275 | 669,065 | 4,790 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Red River Watershed | | | | |
| Function of Instruction | | | | |
| Salaries | 60,609 | 73,096 | 73,096 | - |
| Other Compensation | 4,350 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 64,959 | 73,096 | 73,096 | - |
| Travel | 1,675 | - | - | - |
| Operating Services | 3,542 | 1,983 | 3,700 | 1,717 |
| Supplies | 3,884 | 2,500 | 3,500 | 1,000 |
| Total Operating Expenditures | 9,101 | 4,483 | 7,200 | 2,717 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 3,189 | - | 3,000 | 3,000 |
| Total Acquisitions and Major Repairs | 3,189 | - | 3,000 | 3,000 |
| Function Total | 77,249 | 77,579 | 83,296 | 5,717 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Red River Watershed | | | | |
| Salaries | 60,609 | 73,096 | 73,096 | - |
| Other Compensation | 4,350 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 64,959 | 73,096 | 73,096 | - |
| Travel | 1,675 | - | - | - |
| Operating Services | 3,542 | 1,983 | 3,700 | 1,717 |
| Supplies | 3,884 | 2,500 | 3,500 | 1,000 |
| Total Operating Expenditures | 9,101 | 4,483 | 7,200 | 2,717 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 3,189 | - | 3,000 | 3,000 |
| Total Acquisitions and Major Repairs | 3,189 | - | 3,000 | 3,000 |
| Department Total | 77,249 | 77,579 | 83,296 | 5,717 |
| College of Arts and Sciences | | | | |
| Salaries | 60,609 | 73,096 | 73,096 | - |
| Other Compensation | 4,350 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 64,959 | 73,096 | 73,096 | - |
| Travel | 1,675 | - | - | - |
| Operating Services | 3,542 | 1,983 | 3,700 | 1,717 |
| Supplies | 3,884 | 2,500 | 3,500 | 1,000 |
| Total Operating Expenditures | 9,101 | 4,483 | 7,200 | 2,717 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 3,189 | - | 3,000 | 3,000 |
| Total Acquisitions and Major Repairs | 3,189 | - | 3,000 | 3,000 |
| College Total | 77,249 | 77,579 | 83,296 | 5,717 |
| Grand Total | | | | |
| Salaries | 60,609 | 73,096 | 73,096 | - |
| Other Compensation | 4,350 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 64,959 | 73,096 | 73,096 | - |
| Travel | 1,675 | - | - | - |
| Operating Services | 3,542 | 1,983 | 3,700 | 1,717 |
| Supplies | 3,884 | 2,500 | 3,500 | 1,000 |
| Total Operating Expenditures | 9,101 | 4,483 | 7,200 | 2,717 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 3,189 | - | 3,000 | 3,000 |
| Total Acquisitions and Major Repairs | 3,189 | - | 3,000 | 3,000 |
| Grand Total | 77,249 | 77,579 | 83,296 | 5,717 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Chemistry and Physics | | | | |
| Function of Instruction | | | | |
| Salaries | 455,157 | 419,699 | 440,565 | 20,866 |
| Other Compensation | 90,844 | 76,341 | 66,070 | (10,271) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 546,001 | 496,040 | 506,635 | 10,595 |
| Travel | 605 | - | 500 | 500 |
| Operating Services | 11,710 | 15,909 | 14,335 | (1,574) |
| Supplies | 22,189 | 14,880 | 22,000 | 7,120 |
| Total Operating Expenditures | 34,504 | 30,789 | 36,835 | 6,046 |
| Professional Services | - | - | - | - |
| Other Charges | 767 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 767 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,733 | - | 4,500 | 4,500 |
| Total Acquisitions and Major Repairs | 4,733 | - | 4,500 | 4,500 |
| Function Total | 586,005 | 526,829 | 547,970 | 21,141 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | 4,387 | - | - | - |
| Operating Services | 60 | 3,000 | - | (3,000) |
| Supplies | 5,613 | 3,000 | - | (3,000) |
| Total Operating Expenditures | 10,060 | 6,000 | - | (6,000) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 5,628 | - | - | - |
| Total Acquisitions and Major Repairs | 5,628 | - | - | - |
| Function Total | 15,688 | 6,000 | - | (6,000) |
| Department Name Chemistry and Physics | | | | |
| Salaries | 455,157 | 419,699 | 440,565 | 20,866 |
| Other Compensation | 90,844 | 76,341 | 66,070 | (10,271) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 546,001 | 496,040 | 506,635 | 10,595 |
| Travel | 4,992 | - | 500 | 500 |
| Operating Services | 11,770 | 18,909 | 14,335 | (4,574) |
| Supplies | 27,802 | 17,880 | 22,000 | 4,120 |
| Total Operating Expenditures | 44,564 | 36,789 | 36,835 | 46 |
| Professional Services | - | - | - | - |
| Other Charges | 767 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 767 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,361 | - | 4,500 | 4,500 |
| Total Acquisitions and Major Repairs | 10,361 | - | 4,500 | 4,500 |
| Department Total | 601,693 | 532,829 | 547,970 | 15,141 |
| College of Arts and Sciences | | | | |
| Salaries | 455,157 | 419,699 | 440,565 | 20,866 |
| Other Compensation | 90,844 | 76,341 | 66,070 | (10,271) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 546,001 | 496,040 | 506,635 | 10,595 |
| Travel | 4,992 | - | 500 | 500 |
| Operating Services | 11,770 | 18,909 | 14,335 | (4,574) |
| Supplies | 27,802 | 17,880 | 22,000 | 4,120 |
| Total Operating Expenditures | 44,564 | 36,789 | 36,835 | 46 |
| Professional Services | - | - | - | - |
| Other Charges | 767 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 767 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,361 | - | 4,500 | 4,500 |
| Total Acquisitions and Major Repairs | 10,361 | - | 4,500 | 4,500 |
| College Total | 601,693 | 532,829 | 547,970 | 15,141 |
| Grand Total | | | | |
| Salaries | 455,157 | 419,699 | 440,565 | 20,866 |
| Other Compensation | 90,844 | 76,341 | 66,070 | (10,271) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 546,001 | 496,040 | 506,635 | 10,595 |
| Travel | 4,992 | - | 500 | 500 |
| Operating Services | 11,770 | 18,909 | 14,335 | (4,574) |
| Supplies | 27,802 | 17,880 | 22,000 | 4,120 |
| Total Operating Expenditures | 44,564 | 36,789 | 36,835 | 46 |
| Professional Services | - | - | - | - |
| Other Charges | 767 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 767 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,361 | - | 4,500 | 4,500 |
| Total Acquisitions and Major Repairs | 10,361 | - | 4,500 | 4,500 |
| Grand Total | 601,693 | 532,829 | 547,970 | 15,141 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Chemistry and Physics | | | | |
| Function of Instruction | | | | |
| Salaries | 398,870 | 462,012 | 535,421 | 73,409 |
| Other Compensation | 106,020 | 64,700 | 67,000 | 2,300 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 504,890 | 526,712 | 602,421 | 75,709 |
| Travel | 8,692 | - | - | - |
| Operating Services | 3,682 | 12,437 | 7,000 | (5,437) |
| Supplies | 5,597 | 12,000 | 10,000 | (2,000) |
| Total Operating Expenditures | 17,971 | 24,437 | 17,000 | (7,437) |
| Professional Services | 579 | - | - | - |
| Other Charges | 2,302 | - | 2,000 | 2,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 2,882 | - | 2,000 | 2,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 525,742 | 551,149 | 621,421 | 70,272 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 1,800 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,800 | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | 248 | 5,000 | - | (5,000) |
| Total Operating Expenditures | 248 | 5,000 | - | (5,000) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,555 | - | - | - |
| Total Acquisitions and Major Repairs | 1,555 | - | - | - |
| Function Total | 3,603 | 5,000 | - | (5,000) |
| Department Name Chemistry and Physics | | | | |
| Salaries | 398,870 | 462,012 | 535,421 | 73,409 |
| Other Compensation | 107,820 | 64,700 | 67,000 | 2,300 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 506,690 | 526,712 | 602,421 | 75,709 |
| Travel | 8,692 | - | - | - |
| Operating Services | 3,682 | 12,437 | 7,000 | (5,437) |
| Supplies | 5,845 | 17,000 | 10,000 | (7,000) |
| Total Operating Expenditures | 18,219 | 29,437 | 17,000 | (12,437) |
| Professional Services | 579 | - | - | - |
| Other Charges | 2,302 | - | 2,000 | 2,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 2,882 | - | 2,000 | 2,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,555 | - | - | - |
| Total Acquisitions and Major Repairs | 1,555 | - | - | - |
| Department Total | 529,346 | 556,149 | 621,421 | 65,272 |
| College of Arts and Sciences | | | | |
| Salaries | 398,870 | 462,012 | 535,421 | 73,409 |
| Other Compensation | 107,820 | 64,700 | 67,000 | 2,300 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 506,690 | 526,712 | 602,421 | 75,709 |
| Travel | 8,692 | - | - | - |
| Operating Services | 3,682 | 12,437 | 7,000 | (5,437) |
| Supplies | 5,845 | 17,000 | 10,000 | (7,000) |
| Total Operating Expenditures | 18,219 | 29,437 | 17,000 | (12,437) |
| Professional Services | 579 | - | - | - |
| Other Charges | 2,302 | - | 2,000 | 2,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 2,882 | - | 2,000 | 2,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,555 | - | - | - |
| Total Acquisitions and Major Repairs | 1,555 | - | - | - |
| College Total | 529,346 | 556,149 | 621,421 | 65,272 |
| Grand Total | | | | |
| Salaries | 398,870 | 462,012 | 535,421 | 73,409 |
| Other Compensation | 107,820 | 64,700 | 67,000 | 2,300 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 506,690 | 526,712 | 602,421 | 75,709 |
| Travel | 8,692 | - | - | - |
| Operating Services | 3,682 | 12,437 | 7,000 | (5,437) |
| Supplies | 5,845 | 17,000 | 10,000 | (7,000) |
| Total Operating Expenditures | 18,219 | 29,437 | 17,000 | (12,437) |
| Professional Services | 579 | - | - | - |
| Other Charges | 2,302 | - | 2,000 | 2,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 2,882 | - | 2,000 | 2,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,555 | - | - | - |
| Total Acquisitions and Major Repairs | 1,555 | - | - | - |
| Grand Total | 529,346 | 556,149 | 621,421 | 65,272 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Mathematics | | | | |
| Function of Instruction | | | | |
| Salaries | 394,279 | 361,602 | 437,134 | 75,532 |
| Other Compensation | 66,889 | 36,950 | 55,000 | 18,050 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 461,169 | 398,552 | 492,134 | 93,582 |
| Travel | 270 | - | 500 | 500 |
| Operating Services | 1,584 | 4,091 | 2,100 | (1,991) |
| Supplies | 430 | 2,160 | 1,500 | (660) |
| Total Operating Expenditures | 2,284 | 6,251 | 4,100 | (2,151) |
| Professional Services | 896 | - | 800 | 800 |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 896 | - | 800 | 800 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 464,348 | 404,803 | 497,034 | 92,231 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | - | (1,500) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | 1,500 | - | (1,500) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | 1,500 | - | (1,500) |
| Department Name Mathematics | | | | |
| Salaries | 394,279 | 361,602 | 437,134 | 75,532 |
| Other Compensation | 66,889 | 36,950 | 55,000 | 18,050 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 461,169 | 398,552 | 492,134 | 93,582 |
| Travel | 270 | - | 500 | 500 |
| Operating Services | 1,584 | 5,591 | 2,100 | (3,491) |
| Supplies | 430 | 2,160 | 1,500 | (660) |
| Total Operating Expenditures | 2,284 | 7,751 | 4,100 | (3,651) |
| Professional Services | 896 | - | 800 | 800 |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 896 | - | 800 | 800 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 464,348 | 406,303 | 497,034 | 90,731 |
| College of Arts and Sciences | | | | |
| Salaries | 394,279 | 361,602 | 437,134 | 75,532 |
| Other Compensation | 66,889 | 36,950 | 55,000 | 18,050 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 461,169 | 398,552 | 492,134 | 93,582 |
| Travel | 270 | - | 500 | 500 |
| Operating Services | 1,584 | 5,591 | 2,100 | (3,491) |
| Supplies | 430 | 2,160 | 1,500 | (660) |
| Total Operating Expenditures | 2,284 | 7,751 | 4,100 | (3,651) |
| Professional Services | 896 | - | 800 | 800 |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 896 | - | 800 | 800 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 464,348 | 406,303 | 497,034 | 90,731 |
| Grand Total | | | | |
| Salaries | 394,279 | 361,602 | 437,134 | 75,532 |
| Other Compensation | 66,889 | 36,950 | 55,000 | 18,050 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 461,169 | 398,552 | 492,134 | 93,582 |
| Travel | 270 | - | 500 | 500 |
| Operating Services | 1,584 | 5,591 | 2,100 | (3,491) |
| Supplies | 430 | 2,160 | 1,500 | (660) |
| Total Operating Expenditures | 2,284 | 7,751 | 4,100 | (3,651) |
| Professional Services | 896 | - | 800 | 800 |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 896 | - | 800 | 800 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 464,348 | 406,303 | 497,034 | 90,731 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Arts and Sciences | | | | |
| Department Name Biological Science Museum | | | | |
| Function of Academic Support | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 134 | 4,200 | 1,200 | (3,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 134 | 4,200 | 1,200 | (3,000) |
| Travel | - | - | - | - |
| Operating Services | 124 | 1,214 | 1,200 | (14) |
| Supplies | - | 500 | 300 | (200) |
| Total Operating Expenditures | 124 | 1,714 | 1,500 | (214) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 258 | 5,914 | 2,700 | (3,214) |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Biological Science Museum | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 134 | 4,200 | 1,200 | (3,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 134 | 4,200 | 1,200 | (3,000) |
| Travel | - | - | - | - |
| Operating Services | 124 | 1,214 | 1,200 | (14) |
| Supplies | - | 500 | 300 | (200) |
| Total Operating Expenditures | 124 | 1,714 | 1,500 | (214) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 258 | 5,914 | 2,700 | (3,214) |
| College of Arts and Sciences | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 134 | 4,200 | 1,200 | (3,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 134 | 4,200 | 1,200 | (3,000) |
| Travel | - | - | - | - |
| Operating Services | 124 | 1,214 | 1,200 | (14) |
| Supplies | - | 500 | 300 | (200) |
| Total Operating Expenditures | 124 | 1,714 | 1,500 | (214) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 258 | 5,914 | 2,700 | (3,214) |
| Grand Total | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 134 | 4,200 | 1,200 | (3,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 134 | 4,200 | 1,200 | (3,000) |
| Travel | - | - | - | - |
| Operating Services | 124 | 1,214 | 1,200 | (14) |
| Supplies | - | 500 | 300 | (200) |
| Total Operating Expenditures | 124 | 1,714 | 1,500 | (214) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 258 | 5,914 | 2,700 | (3,214) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Business Dean | | | | |
| Function of Instruction | | | | |
| Salaries | | | 190,000 | 190,000 |
| Other Compensation | 32,796 | 23,100 | 35,500 | 12,400 |
| Related Benefits | | | | - |
| Total Personal Services | 32,796 | 23,100 | 225,500 | 202,400 |
| Travel | 27,623 | - | 15,000 | 15,000 |
| Operating Services | 18,044 | 156,500 | 10,000 | (146,500) |
| Supplies | 25,823 | 15,000 | 20,000 | 5,000 |
| Total Operating Expenditures | 71,490 | 171,500 | 45,000 | (126,500) |
| Professional Services | 39 | 4,000 | 100 | (3,900) |
| Other Charges | 2,018 | - | - | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 2,057 | 4,000 | 100 | (3,900) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 28,744 | - | - | - |
| Total Acquisitions and Major Repairs | 28,744 | - | - | - |
| Function Total | 135,087 | 198,600 | 270,600 | 72,000 |
| Function of Academic Support | | | | |
| Salaries | 699,725 | 241,629 | 324,464 | 82,835 |
| Other Compensation | 17,124 | - | - | - |
| Related Benefits | | | | - |
| Total Personal Services | 716,849 | 241,629 | 324,464 | 82,835 |
| Travel | 3,059 | - | 3,000 | 3,000 |
| Operating Services | 20,686 | 8,700 | 8,700 | - |
| Supplies | 9,749 | 900 | 900 | - |
| Total Operating Expenditures | 33,494 | 9,600 | 12,600 | 3,000 |
| Professional Services | 24,074 | - | - | - |
| Other Charges | 6,318 | - | - | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 30,392 | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 9,510 | - | - | - |
| Total Acquisitions and Major Repairs | 9,510 | - | - | - |
| Function Total | 790,245 | 251,229 | 337,064 | 85,835 |
| Department Name Business Dean | | | | |
| Salaries | 699,725 | 241,629 | 514,464 | 272,835 |
| Other Compensation | 49,920 | 23,100 | 35,500 | 12,400 |
| Related Benefits | | | | - |
| Total Personal Services | 749,645 | 264,729 | 549,964 | 285,235 |
| Travel | 30,682 | - | 18,000 | 18,000 |
| Operating Services | 38,730 | 165,200 | 18,700 | (146,500) |
| Supplies | 35,572 | 15,900 | 20,900 | 5,000 |
| Total Operating Expenditures | 104,984 | 181,100 | 57,600 | (123,500) |
| Professional Services | 24,113 | 4,000 | 100 | (3,900) |
| Other Charges | 8,336 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 32,449 | 4,000 | 100 | (3,900) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 38,254 | - | - | - |
| Total Acquisitions and Major Repairs | 38,254 | - | - | - |
| Department Total | 925,332 | 449,829 | 607,664 | 157,835 |
| College of Business, Education, and Human Development | | | | |
| Salaries | 699,725 | 241,629 | 514,464 | 272,835 |
| Other Compensation | 49,920 | 23,100 | 35,500 | 12,400 |
| Related Benefits | | | | - |
| Total Personal Services | 749,645 | 264,729 | 549,964 | 285,235 |
| Travel | 30,682 | - | 18,000 | 18,000 |
| Operating Services | 38,730 | 165,200 | 18,700 | (146,500) |
| Supplies | 35,572 | 15,900 | 20,900 | 5,000 |
| Total Operating Expenditures | 104,984 | 181,100 | 57,600 | (123,500) |
| Professional Services | 24,113 | 4,000 | 100 | (3,900) |
| Other Charges | 8,336 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 32,449 | 4,000 | 100 | (3,900) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 38,254 | - | - | - |
| Total Acquisitions and Major Repairs | 38,254 | - | - | - |
| College Total | 925,332 | 449,829 | 607,664 | 157,835 |
| Grand Total | | | | |
| Salaries | 699,725 | 241,629 | 514,464 | 272,835 |
| Other Compensation | 49,920 | 23,100 | 35,500 | 12,400 |
| Related Benefits | | | | - |
| Total Personal Services | 749,645 | 264,729 | 549,964 | 285,235 |
| Travel | 30,682 | - | 18,000 | 18,000 |
| Operating Services | 38,730 | 165,200 | 18,700 | (146,500) |
| Supplies | 35,572 | 15,900 | 20,900 | 5,000 |
| Total Operating Expenditures | 104,984 | 181,100 | 57,600 | (123,500) |
| Professional Services | 24,113 | 4,000 | 100 | (3,900) |
| Other Charges | 8,336 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 32,449 | 4,000 | 100 | (3,900) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 38,254 | - | - | - |
| Total Acquisitions and Major Repairs | 38,254 | - | - | - |
| Grand Total | 925,332 | 449,829 | 607,664 | 157,835 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Accounting/Business Law | | | | |
| Function of Instruction | | | | |
| Salaries | 432,437 | 585,614 | 989,726 | 404,112 |
| Other Compensation | 112,778 | 35,220 | 20,220 | (15,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 545,216 | 620,834 | 1,009,946 | 389,112 |
| Travel | 53 | - | - | - |
| Operating Services | 666 | 1,700 | 1,550 | (150) |
| Supplies | 633 | 990 | 1,000 | 10 |
| Total Operating Expenditures | 1,353 | 2,690 | 2,550 | (140) |
| Professional Services | 149 | - | - | - |
| Other Charges | 25 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 174 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 546,743 | 623,524 | 1,012,496 | 388,972 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Accounting/Business Law | | | | |
| Salaries | 432,437 | 585,614 | 989,726 | 404,112 |
| Other Compensation | 112,778 | 35,220 | 20,220 | (15,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 545,216 | 620,834 | 1,009,946 | 389,112 |
| Travel | 53 | - | - | - |
| Operating Services | 666 | 1,700 | 1,550 | (150) |
| Supplies | 633 | 990 | 1,000 | 10 |
| Total Operating Expenditures | 1,353 | 2,690 | 2,550 | (140) |
| Professional Services | 149 | - | - | - |
| Other Charges | 25 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 174 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 546,743 | 623,524 | 1,012,496 | 388,972 |
| College of Business, Education, and Human Development | | | | |
| Salaries | 432,437 | 585,614 | 989,726 | 404,112 |
| Other Compensation | 112,778 | 35,220 | 20,220 | (15,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 545,216 | 620,834 | 1,009,946 | 389,112 |
| Travel | 53 | - | - | - |
| Operating Services | 666 | 1,700 | 1,550 | (150) |
| Supplies | 633 | 990 | 1,000 | 10 |
| Total Operating Expenditures | 1,353 | 2,690 | 2,550 | (140) |
| Professional Services | 149 | - | - | - |
| Other Charges | 25 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 174 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 546,743 | 623,524 | 1,012,496 | 388,972 |
| Grand Total | | | | |
| Salaries | 432,437 | 585,614 | 989,726 | 404,112 |
| Other Compensation | 112,778 | 35,220 | 20,220 | (15,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 545,216 | 620,834 | 1,009,946 | 389,112 |
| Travel | 53 | - | - | - |
| Operating Services | 666 | 1,700 | 1,550 | (150) |
| Supplies | 633 | 990 | 1,000 | 10 |
| Total Operating Expenditures | 1,353 | 2,690 | 2,550 | (140) |
| Professional Services | 149 | - | - | - |
| Other Charges | 25 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 174 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 546,743 | 623,524 | 1,012,496 | 388,972 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Management & Marketing | | | | |
| Function of Instruction | | | | |
| Salaries | 1,172,053 | 1,342,979 | 1,205,970 | (137,009) |
| Other Compensation | 346,727 | 432,053 | 75,000 | (357,053) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,518,780 | 1,775,032 | 1,280,970 | (494,062) |
| Travel | - | - | - | - |
| Operating Services | 1,333 | 2,000 | 2,400 | 400 |
| Supplies | 1,065 | 1,500 | 1,500 | - |
| Total Operating Expenditures | 2,399 | 3,500 | 3,900 | 400 |
| Professional Services | 493,727 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 493,727 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 2,014,906 | 1,778,532 | 1,284,870 | (493,662) |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | 4,194 | - | - | - |
| Operating Services | - | 1,500 | - | (1,500) |
| Supplies | 150 | 3,000 | - | (3,000) |
| Total Operating Expenditures | 4,344 | 4,500 | - | (4,500) |
| Professional Services | - | - | - | - |
| Other Charges | 92 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 92 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 4,436 | 4,500 | - | (4,500) |
| Department Name Management & Marketing | | | | |
| Salaries | 1,172,053 | 1,342,979 | 1,205,970 | (137,009) |
| Other Compensation | 346,727 | 432,053 | 75,000 | (357,053) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,518,780 | 1,775,032 | 1,280,970 | (494,062) |
| Travel | 4,194 | - | - | - |
| Operating Services | 1,333 | 3,500 | 2,400 | (1,100) |
| Supplies | 1,215 | 4,500 | 1,500 | (3,000) |
| Total Operating Expenditures | 6,742 | 8,000 | 3,900 | (4,100) |
| Professional Services | 493,727 | - | - | - |
| Other Charges | 92 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 493,820 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 2,019,342 | 1,783,032 | 1,284,870 | (498,162) |
| College of Business, Education, and Human Development | | | | |
| Salaries | 1,172,053 | 1,342,979 | 1,205,970 | (137,009) |
| Other Compensation | 346,727 | 432,053 | 75,000 | (357,053) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,518,780 | 1,775,032 | 1,280,970 | (494,062) |
| Travel | 4,194 | - | - | - |
| Operating Services | 1,333 | 3,500 | 2,400 | (1,100) |
| Supplies | 1,215 | 4,500 | 1,500 | (3,000) |
| Total Operating Expenditures | 6,742 | 8,000 | 3,900 | (4,100) |
| Professional Services | 493,727 | - | - | - |
| Other Charges | 92 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 493,820 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 2,019,342 | 1,783,032 | 1,284,870 | (498,162) |
| Grand Total | | | | |
| Salaries | 1,172,053 | 1,342,979 | 1,205,970 | (137,009) |
| Other Compensation | 346,727 | 432,053 | 75,000 | (357,053) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,518,780 | 1,775,032 | 1,280,970 | (494,062) |
| Travel | 4,194 | - | - | - |
| Operating Services | 1,333 | 3,500 | 2,400 | (1,100) |
| Supplies | 1,215 | 4,500 | 1,500 | (3,000) |
| Total Operating Expenditures | 6,742 | 8,000 | 3,900 | (4,100) |
| Professional Services | 493,727 | - | - | - |
| Other Charges | 92 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 493,820 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 2,019,342 | 1,783,032 | 1,284,870 | (498,162) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Economics and Finance | | | | |
| Function of Instruction | | | | |
| Salaries | 912,697 | 755,387 | 817,785 | 62,398 |
| Other Compensation | 165,076 | 159,000 | 70,000 | (89,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,077,773 | 914,387 | 887,785 | (26,602) |
| Travel | 782 | - | 800 | 800 |
| Operating Services | 1,152 | 1,878 | 1,670 | (208) |
| Supplies | 410 | 1,100 | 1,100 | - |
| Total Operating Expenditures | 2,344 | 2,978 | 3,570 | 592 |
| Professional Services | 237 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 237 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 1,080,354 | 917,365 | 891,355 | (26,010) |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | 1,600 | - | - | - |
| Operating Services | - | 3,000 | - | (3,000) |
| Supplies | - | 1,500 | - | (1,500) |
| Total Operating Expenditures | 1,600 | 4,500 | - | (4,500) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 1,600 | 4,500 | - | (4,500) |
| Department Name Economics and Finance | | | | |
| Salaries | 912,697 | 755,387 | 817,785 | 62,398 |
| Other Compensation | 165,076 | 159,000 | 70,000 | (89,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,077,773 | 914,387 | 887,785 | (26,602) |
| Travel | 2,382 | - | 800 | 800 |
| Operating Services | 1,152 | 4,878 | 1,670 | (3,208) |
| Supplies | 410 | 2,600 | 1,100 | (1,500) |
| Total Operating Expenditures | 3,944 | 7,478 | 3,570 | (3,908) |
| Professional Services | 237 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 237 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 1,081,954 | 921,865 | 891,355 | (30,510) |
| College of Business, Education, and Human Development | | | | |
| Salaries | 912,697 | 755,387 | 817,785 | 62,398 |
| Other Compensation | 165,076 | 159,000 | 70,000 | (89,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,077,773 | 914,387 | 887,785 | (26,602) |
| Travel | 2,382 | - | 800 | 800 |
| Operating Services | 1,152 | 4,878 | 1,670 | (3,208) |
| Supplies | 410 | 2,600 | 1,100 | (1,500) |
| Total Operating Expenditures | 3,944 | 7,478 | 3,570 | (3,908) |
| Professional Services | 237 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 237 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 1,081,954 | 921,865 | 891,355 | (30,510) |
| Grand Total | | | | |
| Salaries | 912,697 | 755,387 | 817,785 | 62,398 |
| Other Compensation | 165,076 | 159,000 | 70,000 | (89,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,077,773 | 914,387 | 887,785 | (26,602) |
| Travel | 2,382 | - | 800 | 800 |
| Operating Services | 1,152 | 4,878 | 1,670 | (3,208) |
| Supplies | 410 | 2,600 | 1,100 | (1,500) |
| Total Operating Expenditures | 3,944 | 7,478 | 3,570 | (3,908) |
| Professional Services | 237 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 237 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 1,081,954 | 921,865 | 891,355 | (30,510) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Consortium of Insurance | | | | |
| Function of Instruction | | | | |
| Salaries | 47,104 | 47,104 | 47,104 | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 47,104 | 47,104 | 47,104 | - |
| Travel | - | - | - | - |
| Operating Services | 1 | 250 | 100 | (150) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 1 | 250 | 100 | (150) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 47,105 | 47,354 | 47,204 | (150) |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Consortium of Insurance | | | | |
| Salaries | 47,104 | 47,104 | 47,104 | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 47,104 | 47,104 | 47,104 | - |
| Travel | - | - | - | - |
| Operating Services | 1 | 250 | 100 | (150) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 1 | 250 | 100 | (150) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 47,105 | 47,354 | 47,204 | (150) |
| College of Business, Education, and Human Development | | | | |
| Salaries | 47,104 | 47,104 | 47,104 | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 47,104 | 47,104 | 47,104 | - |
| Travel | - | - | - | - |
| Operating Services | 1 | 250 | 100 | (150) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 1 | 250 | 100 | (150) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 47,105 | 47,354 | 47,204 | (150) |
| Grand Total | | | | |
| Salaries | 47,104 | 47,104 | 47,104 | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 47,104 | 47,104 | 47,104 | - |
| Travel | - | - | - | - |
| Operating Services | 1 | 250 | 100 | (150) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 1 | 250 | 100 | (150) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 47,105 | 47,354 | 47,204 | (150) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Health Administration | | | | |
| Function of Instruction | | | | |
| Salaries | 318,948 | 201,948 | 318,948 | 117,000 |
| Other Compensation | 68,629 | 28,179 | 30,179 | 2,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 387,578 | 230,127 | 349,127 | 119,000 |
| Travel | - | - | - | - |
| Operating Services | 880 | 680 | 680 | - |
| Supplies | 111 | 900 | 900 | - |
| Total Operating Expenditures | 990 | 1,580 | 1,580 | - |
| Professional Services | 64 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 64 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 388,632 | 231,707 | 350,707 | 119,000 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | 1,082 | - | - | - |
| Operating Services | 106 | - | - | - |
| Supplies | - | 1,500 | - | (1,500) |
| Total Operating Expenditures | 1,188 | 1,500 | - | (1,500) |
| Professional Services | - | - | - | - |
| Other Charges | 150 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 150 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 1,338 | 1,500 | - | (1,500) |
| Department Name Health Administration | | | | |
| Salaries | 318,948 | 201,948 | 318,948 | 117,000 |
| Other Compensation | 68,629 | 28,179 | 30,179 | 2,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 387,578 | 230,127 | 349,127 | 119,000 |
| Travel | 1,082 | - | - | - |
| Operating Services | 986 | 680 | 680 | - |
| Supplies | 111 | 2,400 | 900 | (1,500) |
| Total Operating Expenditures | 2,178 | 3,080 | 1,580 | (1,500) |
| Professional Services | 64 | - | - | - |
| Other Charges | 150 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 214 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 389,970 | 233,207 | 350,707 | 117,500 |
| College of Business, Education, and Human Development | | | | |
| Salaries | 318,948 | 201,948 | 318,948 | 117,000 |
| Other Compensation | 68,629 | 28,179 | 30,179 | 2,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 387,578 | 230,127 | 349,127 | 119,000 |
| Travel | 1,082 | - | - | - |
| Operating Services | 986 | 680 | 680 | - |
| Supplies | 111 | 2,400 | 900 | (1,500) |
| Total Operating Expenditures | 2,178 | 3,080 | 1,580 | (1,500) |
| Professional Services | 64 | - | - | - |
| Other Charges | 150 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 214 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 389,970 | 233,207 | 350,707 | 117,500 |
| Grand Total | | | | |
| Salaries | 318,948 | 201,948 | 318,948 | 117,000 |
| Other Compensation | 68,629 | 28,179 | 30,179 | 2,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 387,578 | 230,127 | 349,127 | 119,000 |
| Travel | 1,082 | - | - | - |
| Operating Services | 986 | 680 | 680 | - |
| Supplies | 111 | 2,400 | 900 | (1,500) |
| Total Operating Expenditures | 2,178 | 3,080 | 1,580 | (1,500) |
| Professional Services | 64 | - | - | - |
| Other Charges | 150 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 214 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 389,970 | 233,207 | 350,707 | 117,500 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Education Dean | | | | |
| Function of Instruction | | | | |
| Salaries | | - | - | - |
| Other Compensation | | - | - | - |
| Related Benefits | | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | | - | - | - |
| Operating Services | 200 | 500 | 500 | - |
| Supplies | | 1,350 | 1,350 | - |
| Total Operating Expenditures | 200 | 1,850 | 1,850 | - |
| Professional Services | | - | - | - |
| Other Charges | | - | - | - |
| Debt Services | | - | - | - |
| Interagency Transfers | | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | - | - | - |
| Library Acquisitions | | - | - | - |
| Major Repairs | | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 200 | 1,850 | 1,850 | - |
| Function of Academic Support | | | | |
| Salaries | 237,073 | 240,530 | 289,467 | 48,937 |
| Other Compensation | 7,460 | 5,000 | 5,000 | - |
| Related Benefits | | - | - | - |
| Total Personal Services | 244,533 | 245,530 | 294,467 | 48,937 |
| Travel | 3,592 | 495 | 3,500 | 3,005 |
| Operating Services | 11,914 | 5,200 | 5,200 | - |
| Supplies | 2,982 | 1,500 | 3,000 | 1,500 |
| Total Operating Expenditures | 18,488 | 7,195 | 11,700 | 4,505 |
| Professional Services | (262) | - | - | - |
| Other Charges | 3,500 | - | 3,500 | 3,500 |
| Debt Services | | - | - | - |
| Interagency Transfers | | - | - | - |
| Total Other Charges | 3,238 | - | 3,500 | 3,500 |
| General Acquisitions | | - | - | - |
| Library Acquisitions | | - | - | - |
| Major Repairs | 4,171 | - | 3,500 | 3,500 |
| Total Acquisitions and Major Repairs | 4,171 | - | 3,500 | 3,500 |
| Function Total | 270,430 | 252,725 | 313,167 | 60,442 |
| Department Name Education Dean | | | | |
| Salaries | 237,073 | 240,530 | 289,467 | 48,937 |
| Other Compensation | 7,460 | 5,000 | 5,000 | - |
| Related Benefits | | - | - | - |
| Total Personal Services | 244,533 | 245,530 | 294,467 | 48,937 |
| Travel | 3,592 | 495 | 3,500 | 3,005 |
| Operating Services | 12,114 | 5,700 | 5,700 | - |
| Supplies | 2,982 | 2,850 | 4,350 | 1,500 |
| Total Operating Expenditures | 18,688 | 9,045 | 13,550 | 4,505 |
| Professional Services | (262) | - | - | - |
| Other Charges | 3,500 | - | 3,500 | 3,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 3,238 | - | 3,500 | 3,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,171 | - | 3,500 | 3,500 |
| Total Acquisitions and Major Repairs | 4,171 | - | 3,500 | 3,500 |
| Department Total | 270,630 | 254,575 | 315,017 | 60,442 |
| College of Business, Education, and Human Development | | | | |
| Salaries | 237,073 | 240,530 | 289,467 | 48,937 |
| Other Compensation | 7,460 | 5,000 | 5,000 | - |
| Related Benefits | | - | - | - |
| Total Personal Services | 244,533 | 245,530 | 294,467 | 48,937 |
| Travel | 3,592 | 495 | 3,500 | 3,005 |
| Operating Services | 12,114 | 5,700 | 5,700 | - |
| Supplies | 2,982 | 2,850 | 4,350 | 1,500 |
| Total Operating Expenditures | 18,688 | 9,045 | 13,550 | 4,505 |
| Professional Services | (262) | - | - | - |
| Other Charges | 3,500 | - | 3,500 | 3,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 3,238 | - | 3,500 | 3,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,171 | - | 3,500 | 3,500 |
| Total Acquisitions and Major Repairs | 4,171 | - | 3,500 | 3,500 |
| College Total | 270,630 | 254,575 | 315,017 | 60,442 |
| Grand Total | | | | |
| Salaries | 237,073 | 240,530 | 289,467 | 48,937 |
| Other Compensation | 7,460 | 5,000 | 5,000 | - |
| Related Benefits | | - | - | - |
| Total Personal Services | 244,533 | 245,530 | 294,467 | 48,937 |
| Travel | 3,592 | 495 | 3,500 | 3,005 |
| Operating Services | 12,114 | 5,700 | 5,700 | - |
| Supplies | 2,982 | 2,850 | 4,350 | 1,500 |
| Total Operating Expenditures | 18,688 | 9,045 | 13,550 | 4,505 |
| Professional Services | (262) | - | - | - |
| Other Charges | 3,500 | - | 3,500 | 3,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 3,238 | - | 3,500 | 3,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,171 | - | 3,500 | 3,500 |
| Total Acquisitions and Major Repairs | 4,171 | - | 3,500 | 3,500 |
| Grand Total | 270,630 | 254,575 | 315,017 | 60,442 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Education | | | | |
| Function of Instruction | | | | |
| Salaries | 603,196 | 562,016 | 722,016 | 160,000 |
| Other Compensation | 167,949 | 180,750 | 88,750 | (92,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 771,145 | 742,766 | 810,766 | 68,000 |
| Travel | 3,217 | 2,500 | 3,000 | 500 |
| Operating Services | 1,482 | 8,008 | 3,700 | (4,308) |
| Supplies | 7,707 | 4,250 | 8,250 | 4,000 |
| Total Operating Expenditures | 12,407 | 14,758 | 14,950 | 192 |
| Professional Services | 51 | - | - | - |
| Other Charges | - | 3,500 | 3,500 | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 51 | 3,500 | 3,500 | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 783,603 | 761,024 | 829,216 | 68,192 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | 7,499 | - | - | - |
| Operating Services | 32 | 4,500 | - | (4,500) |
| Supplies | - | 3,000 | - | (3,000) |
| Total Operating Expenditures | 7,531 | 7,500 | - | (7,500) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 7,531 | 7,500 | - | (7,500) |
| Department Name Education | | | | |
| Salaries | 603,196 | 562,016 | 722,016 | 160,000 |
| Other Compensation | 167,949 | 180,750 | 88,750 | (92,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 771,145 | 742,766 | 810,766 | 68,000 |
| Travel | 10,715 | 2,500 | 3,000 | 500 |
| Operating Services | 1,514 | 12,508 | 3,700 | (8,808) |
| Supplies | 7,707 | 7,250 | 8,250 | 1,000 |
| Total Operating Expenditures | 19,937 | 22,258 | 14,950 | (7,308) |
| Professional Services | 51 | - | - | - |
| Other Charges | - | 3,500 | 3,500 | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 51 | 3,500 | 3,500 | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 791,133 | 768,524 | 829,216 | 60,692 |
| College of Business, Education, and Human Development | | | | |
| Salaries | 603,196 | 562,016 | 722,016 | 160,000 |
| Other Compensation | 167,949 | 180,750 | 88,750 | (92,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 771,145 | 742,766 | 810,766 | 68,000 |
| Travel | 10,715 | 2,500 | 3,000 | 500 |
| Operating Services | 1,514 | 12,508 | 3,700 | (8,808) |
| Supplies | 7,707 | 7,250 | 8,250 | 1,000 |
| Total Operating Expenditures | 19,937 | 22,258 | 14,950 | (7,308) |
| Professional Services | 51 | - | - | - |
| Other Charges | - | 3,500 | 3,500 | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 51 | 3,500 | 3,500 | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 791,133 | 768,524 | 829,216 | 60,692 |
| Grand Total | | | | |
| Salaries | 603,196 | 562,016 | 722,016 | 160,000 |
| Other Compensation | 167,949 | 180,750 | 88,750 | (92,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 771,145 | 742,766 | 810,766 | 68,000 |
| Travel | 10,715 | 2,500 | 3,000 | 500 |
| Operating Services | 1,514 | 12,508 | 3,700 | (8,808) |
| Supplies | 7,707 | 7,250 | 8,250 | 1,000 |
| Total Operating Expenditures | 19,937 | 22,258 | 14,950 | (7,308) |
| Professional Services | 51 | - | - | - |
| Other Charges | - | 3,500 | 3,500 | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 51 | 3,500 | 3,500 | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 791,133 | 768,524 | 829,216 | 60,692 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Kinesiology & Health Science | | | | |
| Function of Instruction | | | | |
| Salaries | 486,557 | 471,062 | 521,884 | 50,822 |
| Other Compensation | 59,641 | 39,000 | 38,000 | (1,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 546,198 | 510,062 | 559,884 | 49,822 |
| Travel | 3,715 | - | 3,800 | 3,800 |
| Operating Services | 1,398 | 4,600 | 1,800 | (2,800) |
| Supplies | 7,380 | 6,100 | 7,950 | 1,850 |
| Total Operating Expenditures | 12,494 | 10,700 | 13,550 | 2,850 |
| Professional Services | 155 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 155 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 558,847 | 520,762 | 573,434 | 52,672 |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | 4,785 | - | (4,785) |
| Supplies | 4,879 | 1,500 | - | (1,500) |
| Total Operating Expenditures | 4,879 | 6,285 | - | (6,285) |
| Professional Services | - | - | - | - |
| Other Charges | 1,010 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,010 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 5,889 | 6,285 | - | (6,285) |
| Department Name Kinesiology & Health Science | | | | |
| Salaries | 486,557 | 471,062 | 521,884 | 50,822 |
| Other Compensation | 59,641 | 39,000 | 38,000 | (1,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 546,198 | 510,062 | 559,884 | 49,822 |
| Travel | 3,715 | - | 3,800 | 3,800 |
| Operating Services | 1,398 | 9,385 | 1,800 | (7,585) |
| Supplies | 12,259 | 7,600 | 7,950 | 350 |
| Total Operating Expenditures | 17,373 | 16,985 | 13,550 | (3,435) |
| Professional Services | 155 | - | - | - |
| Other Charges | 1,010 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,165 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 564,736 | 527,047 | 573,434 | 46,387 |
| College of Business, Education, and Human Development | | | | |
| Salaries | 486,557 | 471,062 | 521,884 | 50,822 |
| Other Compensation | 59,641 | 39,000 | 38,000 | (1,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 546,198 | 510,062 | 559,884 | 49,822 |
| Travel | 3,715 | - | 3,800 | 3,800 |
| Operating Services | 1,398 | 9,385 | 1,800 | (7,585) |
| Supplies | 12,259 | 7,600 | 7,950 | 350 |
| Total Operating Expenditures | 17,373 | 16,985 | 13,550 | (3,435) |
| Professional Services | 155 | - | - | - |
| Other Charges | 1,010 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,165 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 564,736 | 527,047 | 573,434 | 46,387 |
| Grand Total | | | | |
| Salaries | 486,557 | 471,062 | 521,884 | 50,822 |
| Other Compensation | 59,641 | 39,000 | 38,000 | (1,000) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 546,198 | 510,062 | 559,884 | 49,822 |
| Travel | 3,715 | - | 3,800 | 3,800 |
| Operating Services | 1,398 | 9,385 | 1,800 | (7,585) |
| Supplies | 12,259 | 7,600 | 7,950 | 350 |
| Total Operating Expenditures | 17,373 | 16,985 | 13,550 | (3,435) |
| Professional Services | 155 | - | - | - |
| Other Charges | 1,010 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,165 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 564,736 | 527,047 | 573,434 | 46,387 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Psychology | | | | |
| Function of Instruction | | | | |
| Salaries | 688,021 | 688,222 | 608,222 | (80,000) |
| Other Compensation | 133,017 | 72,295 | 111,195 | 38,900 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 821,038 | 760,517 | 719,417 | (41,100) |
| Travel | 2,085 | - | 600 | 600 |
| Operating Services | 1,619 | 5,075 | 3,150 | (1,925) |
| Supplies | 3,361 | 4,350 | 3,750 | (600) |
| Total Operating Expenditures | 7,065 | 9,425 | 7,500 | (1,925) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,037 | - | 2,000 | 2,000 |
| Total Acquisitions and Major Repairs | 2,037 | - | 2,000 | 2,000 |
| Function Total | 830,140 | 769,942 | 728,917 | (41,025) |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 979 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 979 | - | - | - |
| Travel | 9,201 | - | - | - |
| Operating Services | 159 | 8,000 | - | (8,000) |
| Supplies | 344 | 4,500 | - | (4,500) |
| Total Operating Expenditures | 9,703 | 12,500 | - | (12,500) |
| Professional Services | - | - | - | - |
| Other Charges | 1,406 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,406 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 12,088 | 12,500 | - | (12,500) |
| Department Name Psychology | | | | |
| Salaries | 688,021 | 688,222 | 608,222 | (80,000) |
| Other Compensation | 133,996 | 72,295 | 111,195 | 38,900 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 822,017 | 760,517 | 719,417 | (41,100) |
| Travel | 11,285 | - | 600 | 600 |
| Operating Services | 1,778 | 13,075 | 3,150 | (9,925) |
| Supplies | 3,704 | 8,850 | 3,750 | (5,100) |
| Total Operating Expenditures | 16,768 | 21,925 | 7,500 | (14,425) |
| Professional Services | - | - | - | - |
| Other Charges | 1,406 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,406 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,037 | - | 2,000 | 2,000 |
| Total Acquisitions and Major Repairs | 2,037 | - | 2,000 | 2,000 |
| Department Total | 842,228 | 782,442 | 728,917 | (53,525) |
| College of Business, Education, and Human Development | | | | |
| Salaries | 688,021 | 688,222 | 608,222 | (80,000) |
| Other Compensation | 133,996 | 72,295 | 111,195 | 38,900 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 822,017 | 760,517 | 719,417 | (41,100) |
| Travel | 11,285 | - | 600 | 600 |
| Operating Services | 1,778 | 13,075 | 3,150 | (9,925) |
| Supplies | 3,704 | 8,850 | 3,750 | (5,100) |
| Total Operating Expenditures | 16,768 | 21,925 | 7,500 | (14,425) |
| Professional Services | - | - | - | - |
| Other Charges | 1,406 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,406 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,037 | - | 2,000 | 2,000 |
| Total Acquisitions and Major Repairs | 2,037 | - | 2,000 | 2,000 |
| College Total | 842,228 | 782,442 | 728,917 | (53,525) |
| Grand Total | | | | |
| Salaries | 688,021 | 688,222 | 608,222 | (80,000) |
| Other Compensation | 133,996 | 72,295 | 111,195 | 38,900 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 822,017 | 760,517 | 719,417 | (41,100) |
| Travel | 11,285 | - | 600 | 600 |
| Operating Services | 1,778 | 13,075 | 3,150 | (9,925) |
| Supplies | 3,704 | 8,850 | 3,750 | (5,100) |
| Total Operating Expenditures | 16,768 | 21,925 | 7,500 | (14,425) |
| Professional Services | - | - | - | - |
| Other Charges | 1,406 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,406 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,037 | - | 2,000 | 2,000 |
| Total Acquisitions and Major Repairs | 2,037 | - | 2,000 | 2,000 |
| Grand Total | 842,228 | 782,442 | 728,917 | (53,525) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Business, Education, and Human Development | | | | |
| Department Name Leadership Studies | | | | |
| Function of Instruction | | | | |
| Salaries | 121,345 | 257,720 | 201,115 | (56,605) |
| Other Compensation | 54,441 | 10,000 | 15,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 175,786 | 267,720 | 216,115 | (51,605) |
| Travel | - | - | - | - |
| Operating Services | 407 | 1,000 | 1,000 | - |
| Supplies | 1,997 | 2,000 | 2,000 | - |
| Total Operating Expenditures | 2,404 | 3,000 | 3,000 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,193 | - | - | - |
| Total Acquisitions and Major Repairs | 2,193 | - | - | - |
| Function Total | 180,383 | 270,720 | 219,115 | (51,605) |
| Function of Research | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | 5,000 | - | (5,000) |
| Supplies | 5,000 | - | - | - |
| Total Operating Expenditures | 5,000 | 5,000 | - | (5,000) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 5,000 | 5,000 | - | (5,000) |
| Department Name Leadership Studies | | | | |
| Salaries | 121,345 | 257,720 | 201,115 | (56,605) |
| Other Compensation | 54,441 | 10,000 | 15,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 175,786 | 267,720 | 216,115 | (51,605) |
| Travel | - | - | - | - |
| Operating Services | 407 | 6,000 | 1,000 | (5,000) |
| Supplies | 6,997 | 2,000 | 2,000 | - |
| Total Operating Expenditures | 7,404 | 8,000 | 3,000 | (5,000) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,193 | - | - | - |
| Total Acquisitions and Major Repairs | 2,193 | - | - | - |
| Department Total | 185,383 | 275,720 | 219,115 | (56,605) |
| College of Business, Education, and Human Development | | | | |
| Salaries | 121,345 | 257,720 | 201,115 | (56,605) |
| Other Compensation | 54,441 | 10,000 | 15,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 175,786 | 267,720 | 216,115 | (51,605) |
| Travel | - | - | - | - |
| Operating Services | 407 | 6,000 | 1,000 | (5,000) |
| Supplies | 6,997 | 2,000 | 2,000 | - |
| Total Operating Expenditures | 7,404 | 8,000 | 3,000 | (5,000) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,193 | - | - | - |
| Total Acquisitions and Major Repairs | 2,193 | - | - | - |
| College Total | 185,383 | 275,720 | 219,115 | (56,605) |
| Grand Total | | | | |
| Salaries | 121,345 | 257,720 | 201,115 | (56,605) |
| Other Compensation | 54,441 | 10,000 | 15,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 175,786 | 267,720 | 216,115 | (51,605) |
| Travel | - | - | - | - |
| Operating Services | 407 | 6,000 | 1,000 | (5,000) |
| Supplies | 6,997 | 2,000 | 2,000 | - |
| Total Operating Expenditures | 7,404 | 8,000 | 3,000 | (5,000) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,193 | - | - | - |
| Total Acquisitions and Major Repairs | 2,193 | - | - | - |
| Grand Total | 185,383 | 275,720 | 219,115 | (56,605) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Office of the Chancellor | | | | |
| Department Name Chancellor | | | | |
| Function of Institutional Support | | | | |
| Salaries | 442,258 | 981,418 | 608,691 | (372,727) |
| Other Compensation | 21,855 | 15,535 | 10,000 | (5,535) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 464,113 | 996,953 | 618,691 | (378,262) |
| Travel | 25,327 | 8,000 | 26,988 | 18,988 |
| Operating Services | 30,599 | 51,000 | 52,800 | 1,800 |
| Supplies | 6,124 | 25,000 | 25,000 | - |
| Total Operating Expenditures | 62,050 | 84,000 | 104,788 | 20,788 |
| Professional Services | 34 | - | - | - |
| Other Charges | 18,898 | - | 20,000 | 20,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 18,932 | - | 20,000 | 20,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,624 | - | - | - |
| Total Acquisitions and Major Repairs | 4,624 | - | - | - |
| Function Total | 549,718 | 1,080,953 | 743,479 | (337,474) |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Chancellor | | | | |
| Salaries | 442,258 | 981,418 | 608,691 | (372,727) |
| Other Compensation | 21,855 | 15,535 | 10,000 | (5,535) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 464,113 | 996,953 | 618,691 | (378,262) |
| Travel | 25,327 | 8,000 | 26,988 | 18,988 |
| Operating Services | 30,599 | 51,000 | 52,800 | 1,800 |
| Supplies | 6,124 | 25,000 | 25,000 | - |
| Total Operating Expenditures | 62,050 | 84,000 | 104,788 | 20,788 |
| Professional Services | 34 | - | - | - |
| Other Charges | 18,898 | - | 20,000 | 20,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 18,932 | - | 20,000 | 20,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,624 | - | - | - |
| Total Acquisitions and Major Repairs | 4,624 | - | - | - |
| Department Total | 549,718 | 1,080,953 | 743,479 | (337,474) |
| College of Office of the Chancellor | | | | |
| Salaries | 442,258 | 981,418 | 608,691 | (372,727) |
| Other Compensation | 21,855 | 15,535 | 10,000 | (5,535) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 464,113 | 996,953 | 618,691 | (378,262) |
| Travel | 25,327 | 8,000 | 26,988 | 18,988 |
| Operating Services | 30,599 | 51,000 | 52,800 | 1,800 |
| Supplies | 6,124 | 25,000 | 25,000 | - |
| Total Operating Expenditures | 62,050 | 84,000 | 104,788 | 20,788 |
| Professional Services | 34 | - | - | - |
| Other Charges | 18,898 | - | 20,000 | 20,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 18,932 | - | 20,000 | 20,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,624 | - | - | - |
| Total Acquisitions and Major Repairs | 4,624 | - | - | - |
| College Total | 549,718 | 1,080,953 | 743,479 | (337,474) |
| Grand Total | | | | |
| Salaries | 442,258 | 981,418 | 608,691 | (372,727) |
| Other Compensation | 21,855 | 15,535 | 10,000 | (5,535) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 464,113 | 996,953 | 618,691 | (378,262) |
| Travel | 25,327 | 8,000 | 26,988 | 18,988 |
| Operating Services | 30,599 | 51,000 | 52,800 | 1,800 |
| Supplies | 6,124 | 25,000 | 25,000 | - |
| Total Operating Expenditures | 62,050 | 84,000 | 104,788 | 20,788 |
| Professional Services | 34 | - | - | - |
| Other Charges | 18,898 | - | 20,000 | 20,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 18,932 | - | 20,000 | 20,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 4,624 | - | - | - |
| Total Acquisitions and Major Repairs | 4,624 | - | - | - |
| Grand Total | 549,718 | 1,080,953 | 743,479 | (337,474) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Office of the Chancellor | | | | |
| Department Name Alumni | | | | |
| Function of Institutional Support | | | | |
| Salaries | 43,260 | 43,260 | 53,256 | 9,996 |
| Other Compensation | 9,582 | - | 3,500 | 3,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 52,842 | 43,260 | 56,756 | 13,496 |
| Travel | - | - | - | - |
| Operating Services | 6,079 | 2,800 | 7,050 | 4,250 |
| Supplies | 1,805 | 1,800 | 2,500 | 700 |
| Total Operating Expenditures | 7,884 | 4,600 | 9,550 | 4,950 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 60,725 | 47,860 | 66,306 | 18,446 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Alumni | | | | |
| Salaries | 43,260 | 43,260 | 53,256 | 9,996 |
| Other Compensation | 9,582 | - | 3,500 | 3,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 52,842 | 43,260 | 56,756 | 13,496 |
| Travel | - | - | - | - |
| Operating Services | 6,079 | 2,800 | 7,050 | 4,250 |
| Supplies | 1,805 | 1,800 | 2,500 | 700 |
| Total Operating Expenditures | 7,884 | 4,600 | 9,550 | 4,950 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 60,725 | 47,860 | 66,306 | 18,446 |
| College of Office of the Chancellor | | | | |
| Salaries | 43,260 | 43,260 | 53,256 | 9,996 |
| Other Compensation | 9,582 | - | 3,500 | 3,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 52,842 | 43,260 | 56,756 | 13,496 |
| Travel | - | - | - | - |
| Operating Services | 6,079 | 2,800 | 7,050 | 4,250 |
| Supplies | 1,805 | 1,800 | 2,500 | 700 |
| Total Operating Expenditures | 7,884 | 4,600 | 9,550 | 4,950 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 60,725 | 47,860 | 66,306 | 18,446 |
| Grand Total | | | | |
| Salaries | 43,260 | 43,260 | 53,256 | 9,996 |
| Other Compensation | 9,582 | - | 3,500 | 3,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 52,842 | 43,260 | 56,756 | 13,496 |
| Travel | - | - | - | - |
| Operating Services | 6,079 | 2,800 | 7,050 | 4,250 |
| Supplies | 1,805 | 1,800 | 2,500 | 700 |
| Total Operating Expenditures | 7,884 | 4,600 | 9,550 | 4,950 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 60,725 | 47,860 | 66,306 | 18,446 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Office of the Chancellor | | | | |
| Department Name Faculty Senate | | | | |
| Function of Institutional Support | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | 1,470 | 750 | (720) |
| Operating Services | - | - | - | - |
| Supplies | 359 | - | - | 359 |
| Total Operating Expenditures | 359 | 1,470 | 750 | (720) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 359 | 1,470 | 750 | (720) |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Faculty Senate | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | 1,470 | 750 | (720) |
| Operating Services | - | - | - | - |
| Supplies | 359 | - | - | 359 |
| Total Operating Expenditures | 359 | 1,470 | 750 | (720) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 359 | 1,470 | 750 | (720) |
| College of Office of the Chancellor | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | 1,470 | 750 | (720) |
| Operating Services | - | - | - | - |
| Supplies | 359 | - | - | 359 |
| Total Operating Expenditures | 359 | 1,470 | 750 | (720) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 359 | 1,470 | 750 | (720) |
| Grand Total | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | 1,470 | 750 | (720) |
| Operating Services | - | - | - | - |
| Supplies | 359 | - | - | 359 |
| Total Operating Expenditures | 359 | 1,470 | 750 | (720) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 359 | 1,470 | 750 | (720) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Office of the Chancellor | | | | |
| Department Name Media & Public Relations | | | | |
| Function of Institutional Support | | | | |
| Salaries | 75,000 | 75,000 | 110,004 | 35,004 |
| Other Compensation | 20,521 | - | 20,000 | 20,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 95,521 | 75,000 | 130,004 | 55,004 |
| Travel | 1,119 | 3,000 | 3,000 | - |
| Operating Services | 120,021 | 178,000 | 226,000 | 48,000 |
| Supplies | 23,638 | 12,000 | 28,000 | 16,000 |
| Total Operating Expenditures | 144,778 | 193,000 | 257,000 | 64,000 |
| Professional Services | 12,975 | 1,000 | 16,000 | 15,000 |
| Other Charges | 40 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 13,015 | 1,000 | 16,000 | 15,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,784 | - | - | - |
| Total Acquisitions and Major Repairs | 2,784 | - | - | - |
| Function Total | 256,098 | 269,000 | 403,004 | 134,004 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Media & Public Relations | | | | |
| Salaries | 75,000 | 75,000 | 110,004 | 35,004 |
| Other Compensation | 20,521 | - | 20,000 | 20,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 95,521 | 75,000 | 130,004 | 55,004 |
| Travel | 1,119 | 3,000 | 3,000 | - |
| Operating Services | 120,021 | 178,000 | 226,000 | 48,000 |
| Supplies | 23,638 | 12,000 | 28,000 | 16,000 |
| Total Operating Expenditures | 144,778 | 193,000 | 257,000 | 64,000 |
| Professional Services | 12,975 | 1,000 | 16,000 | 15,000 |
| Other Charges | 40 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 13,015 | 1,000 | 16,000 | 15,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,784 | - | - | - |
| Total Acquisitions and Major Repairs | 2,784 | - | - | - |
| Department Total | 256,098 | 269,000 | 403,004 | 134,004 |
| College of Office of the Chancellor | | | | |
| Salaries | 75,000 | 75,000 | 110,004 | 35,004 |
| Other Compensation | 20,521 | - | 20,000 | 20,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 95,521 | 75,000 | 130,004 | 55,004 |
| Travel | 1,119 | 3,000 | 3,000 | - |
| Operating Services | 120,021 | 178,000 | 226,000 | 48,000 |
| Supplies | 23,638 | 12,000 | 28,000 | 16,000 |
| Total Operating Expenditures | 144,778 | 193,000 | 257,000 | 64,000 |
| Professional Services | 12,975 | 1,000 | 16,000 | 15,000 |
| Other Charges | 40 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 13,015 | 1,000 | 16,000 | 15,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,784 | - | - | - |
| Total Acquisitions and Major Repairs | 2,784 | - | - | - |
| College Total | 256,098 | 269,000 | 403,004 | 134,004 |
| Grand Total | | | | |
| Salaries | 75,000 | 75,000 | 110,004 | 35,004 |
| Other Compensation | 20,521 | - | 20,000 | 20,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 95,521 | 75,000 | 130,004 | 55,004 |
| Travel | 1,119 | 3,000 | 3,000 | - |
| Operating Services | 120,021 | 178,000 | 226,000 | 48,000 |
| Supplies | 23,638 | 12,000 | 28,000 | 16,000 |
| Total Operating Expenditures | 144,778 | 193,000 | 257,000 | 64,000 |
| Professional Services | 12,975 | 1,000 | 16,000 | 15,000 |
| Other Charges | 40 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 13,015 | 1,000 | 16,000 | 15,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 2,784 | - | - | - |
| Total Acquisitions and Major Repairs | 2,784 | - | - | - |
| Grand Total | 256,098 | 269,000 | 403,004 | 134,004 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Office of the Chancellor | | | | |
| Department Name Development | | | | |
| Function of Institutional Support | | | | |
| Salaries | 62,505 | 43,070 | 68,090 | 25,020 |
| Other Compensation | 40 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 62,545 | 43,070 | 68,090 | 25,020 |
| Travel | - | - | - | - |
| Operating Services | - | 100 | - | (100) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | 100 | - | (100) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 62,545 | 43,170 | 68,090 | 24,920 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Development | | | | |
| Salaries | 62,505 | 43,070 | 68,090 | 25,020 |
| Other Compensation | 40 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 62,545 | 43,070 | 68,090 | 25,020 |
| Travel | - | - | - | - |
| Operating Services | - | 100 | - | (100) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | 100 | - | (100) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 62,545 | 43,170 | 68,090 | 24,920 |
| College of Office of the Chancellor | | | | |
| Salaries | 62,505 | 43,070 | 68,090 | 25,020 |
| Other Compensation | 40 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 62,545 | 43,070 | 68,090 | 25,020 |
| Travel | - | - | - | - |
| Operating Services | - | 100 | - | (100) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | 100 | - | (100) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 62,545 | 43,170 | 68,090 | 24,920 |
| Grand Total | | | | |
| Salaries | 62,505 | 43,070 | 68,090 | 25,020 |
| Other Compensation | 40 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 62,545 | 43,070 | 68,090 | 25,020 |
| Travel | - | - | - | - |
| Operating Services | - | 100 | - | (100) |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | 100 | - | (100) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 62,545 | 43,170 | 68,090 | 24,920 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Office of the Chancellor | | | | |
| Department Name Noel Collection | | | | |
| Function of Academic Support | | | | |
| Salaries | 81,573 | - | - | - |
| Other Compensation | 2,914 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 84,487 | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 84,487 | - | - | - |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Noel Collection | | | | |
| Salaries | 81,573 | - | - | - |
| Other Compensation | 2,914 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 84,487 | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 84,487 | - | - | - |
| College of Office of the Chancellor | | | | |
| Salaries | 81,573 | - | - | - |
| Other Compensation | 2,914 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 84,487 | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 84,487 | - | - | - |
| Grand Total | | | | |
| Salaries | 81,573 | - | - | - |
| Other Compensation | 2,914 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 84,487 | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 84,487 | - | - | - |

Board of Regents

Form BOR-4A

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Provost and VC for Academic Affairs | | | | |
| Department Name Academic Affairs | | | | |
| Function of Instruction | | | | |
| Salaries | 30,000 | (747,124) | 30,000 | 777,124 |
| Other Compensation | 10,000 | 25,500 | 20,000 | (5,500) |
| Related Benefits | | | | - |
| Total Personal Services | 40,000 | (721,624) | 50,000 | 771,624 |
| Travel | 4,644 | 10,000 | 10,000 | - |
| Operating Services | 370 | 45,000 | 15,000 | (30,000) |
| Supplies | 4,275 | 37,000 | 15,000 | (22,000) |
| Total Operating Expenditures | 9,289 | 92,000 | 40,000 | (52,000) |
| Professional Services | 12,109,923 | 11,473,907 | 11,750,000 | 276,093 |
| Other Charges | 3,984 | - | 4,000 | 4,000 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 12,113,907 | 11,473,907 | 11,754,000 | 280,093 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 12,163,197 | 10,844,283 | 11,844,000 | 999,717 |
| Function of Student Services | | | | |
| Salaries | | - | 60,000 | 60,000 |
| Other Compensation | | - | - | - |
| Related Benefits | | | | - |
| Total Personal Services | - | - | 60,000 | 60,000 |
| Travel | | - | 2,500 | 2,500 |
| Operating Services | | - | 15,000 | 15,000 |
| Supplies | | - | 5,000 | 5,000 |
| Total Operating Expenditures | - | - | 22,500 | 22,500 |
| Professional Services | | - | - | - |
| Other Charges | | - | - | - |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | 82,500 | 82,500 |
| Function of Institutional Support | | | | |
| Salaries | 292,377 | 1,198,206 | 386,550 | (811,656) |
| Other Compensation | 51,572 | 48,000 | 49,500 | 1,500 |
| Related Benefits | | | | - |
| Total Personal Services | 343,949 | 1,246,206 | 436,050 | (810,156) |
| Travel | 36,054 | 34,000 | 25,000 | (9,000) |
| Operating Services | 80,687 | 111,500 | 51,000 | (60,500) |
| Supplies | 33,457 | 5,000 | 20,000 | 15,000 |
| Total Operating Expenditures | 150,198 | 150,500 | 96,000 | (54,500) |
| Professional Services | 683 | | 1,000 | 1,000 |
| Other Charges | 15,052 | 3,000 | 7,500 | 4,500 |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | 15,735 | 3,000 | 8,500 | 5,500 |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 11,237 | | | - |
| Total Acquisitions and Major Repairs | 11,237 | - | - | - |
| Function Total | 521,119 | 1,399,706 | 540,550 | (859,156) |
| Function of Research | | | | |
| Salaries | | 57,500 | 94,570 | 37,070 |
| Other Compensation | | - | - | - |
| Related Benefits | | | | - |
| Total Personal Services | - | 57,500 | 94,570 | 37,070 |
| Travel | | - | - | - |
| Operating Services | | - | - | - |
| Supplies | | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | 57,500 | 94,570 | 37,070 |

Board of Regents

Form BOR-4A

Institution:

LSU in Shreveport

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Provost and VC for Academic Affairs | | | | |
| Department Name Academic Affairs | | | | |
| Salaries | 30,000 | (689,624) | 124,570 | 814,194 |
| Other Compensation | 10,000 | 25,500 | 20,000 | (5,500) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 40,000 | (664,124) | 144,570 | 808,694 |
| Travel | 4,644 | 10,000 | 10,000 | - |
| Operating Services | 370 | 45,000 | 15,000 | (30,000) |
| Supplies | 4,275 | 37,000 | 15,000 | (22,000) |
| Total Operating Expenditures | 9,289 | 92,000 | 40,000 | (52,000) |
| Professional Services | 12,109,923 | 11,473,907 | 11,750,000 | 276,093 |
| Other Charges | 3,984 | - | 4,000 | 4,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 12,113,907 | 11,473,907 | 11,754,000 | 280,093 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitons and Major Repairs | - | - | - | - |
| Department Total | 12,684,316 | 12,301,489 | 12,479,120 | 177,631 |
| College of Provost and VC for Academic Affairs | | | | |
| Salaries | 30,000 | (689,624) | 124,570 | 814,194 |
| Other Compensation | 10,000 | 25,500 | 20,000 | (5,500) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 40,000 | (664,124) | 144,570 | 808,694 |
| Travel | 4,644 | 10,000 | 10,000 | - |
| Operating Services | 370 | 45,000 | 15,000 | (30,000) |
| Supplies | 4,275 | 37,000 | 15,000 | (22,000) |
| Total Operating Expenditures | 9,289 | 92,000 | 40,000 | (52,000) |
| Professional Services | 12,109,923 | 11,473,907 | 11,750,000 | 276,093 |
| Other Charges | 3,984 | - | 4,000 | 4,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 12,113,907 | 11,473,907 | 11,754,000 | 280,093 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitons and Major Repairs | - | - | - | - |
| College Total | 12,684,316 | 12,301,489 | 12,479,120 | 177,631 |
| Grand Total | | | | |
| Salaries | 30,000 | (689,624) | 124,570 | 814,194 |
| Other Compensation | 10,000 | 25,500 | 20,000 | (5,500) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 40,000 | (664,124) | 144,570 | 808,694 |
| Travel | 4,644 | 10,000 | 10,000 | - |
| Operating Services | 370 | 45,000 | 15,000 | (30,000) |
| Supplies | 4,275 | 37,000 | 15,000 | (22,000) |
| Total Operating Expenditures | 9,289 | 92,000 | 40,000 | (52,000) |
| Professional Services | 12,109,923 | 11,473,907 | 11,750,000 | 276,093 |
| Other Charges | 3,984 | - | 4,000 | 4,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 12,113,907 | 11,473,907 | 11,754,000 | 280,093 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitons and Major Repairs | - | - | - | - |
| Grand Total | 12,684,316 | 12,301,489 | 12,479,120 | 177,631 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Provost and VC for Academic Affairs | | | | |
| Department Name Graduate Studies Dean | | | | |
| Function of Academic Support | | | | |
| Salaries | 89,801 | 86,499 | 90,249 | 3,750 |
| Other Compensation | 24,970 | 20,000 | 26,000 | 6,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 114,771 | 106,499 | 116,249 | 9,750 |
| Travel | 1,269 | - | 1,000 | 1,000 |
| Operating Services | 330 | 726 | 400 | (326) |
| Supplies | 411 | 2,500 | 500 | (2,000) |
| Total Operating Expenditures | 2,009 | 3,226 | 1,900 | (1,326) |
| Professional Services | - | - | - | - |
| Other Charges | 917 | - | 1,000 | 1,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 917 | - | 1,000 | 1,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 117,697 | 109,725 | 119,149 | 9,424 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Graduate Studies Dean | | | | |
| Salaries | 89,801 | 86,499 | 90,249 | 3,750 |
| Other Compensation | 24,970 | 20,000 | 26,000 | 6,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 114,771 | 106,499 | 116,249 | 9,750 |
| Travel | 1,269 | - | 1,000 | 1,000 |
| Operating Services | 330 | 726 | 400 | (326) |
| Supplies | 411 | 2,500 | 500 | (2,000) |
| Total Operating Expenditures | 2,009 | 3,226 | 1,900 | (1,326) |
| Professional Services | - | - | - | - |
| Other Charges | 917 | - | 1,000 | 1,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 917 | - | 1,000 | 1,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 117,697 | 109,725 | 119,149 | 9,424 |
| College of Provost and VC for Academic Affairs | | | | |
| Salaries | 89,801 | 86,499 | 90,249 | 3,750 |
| Other Compensation | 24,970 | 20,000 | 26,000 | 6,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 114,771 | 106,499 | 116,249 | 9,750 |
| Travel | 1,269 | - | 1,000 | 1,000 |
| Operating Services | 330 | 726 | 400 | (326) |
| Supplies | 411 | 2,500 | 500 | (2,000) |
| Total Operating Expenditures | 2,009 | 3,226 | 1,900 | (1,326) |
| Professional Services | - | - | - | - |
| Other Charges | 917 | - | 1,000 | 1,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 917 | - | 1,000 | 1,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 117,697 | 109,725 | 119,149 | 9,424 |
| Grand Total | | | | |
| Salaries | 89,801 | 86,499 | 90,249 | 3,750 |
| Other Compensation | 24,970 | 20,000 | 26,000 | 6,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 114,771 | 106,499 | 116,249 | 9,750 |
| Travel | 1,269 | - | 1,000 | 1,000 |
| Operating Services | 330 | 726 | 400 | (326) |
| Supplies | 411 | 2,500 | 500 | (2,000) |
| Total Operating Expenditures | 2,009 | 3,226 | 1,900 | (1,326) |
| Professional Services | - | - | - | - |
| Other Charges | 917 | - | 1,000 | 1,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 917 | - | 1,000 | 1,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 117,697 | 109,725 | 119,149 | 9,424 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Provost and VC for Academic Affairs | | | | |
| Department Name Sponsored Research | | | | |
| Function of Academic Support | | | | |
| Salaries | 55,000 | 55,000 | 55,000 | - |
| Other Compensation | 1,650 | - | 1,700 | 1,700 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 56,650 | 55,000 | 56,700 | 1,700 |
| Travel | 2,109 | - | - | - |
| Operating Services | 618 | 7,900 | 4,600 | (3,300) |
| Supplies | 537 | 1,500 | 1,500 | - |
| Total Operating Expenditures | 3,264 | 9,400 | 6,100 | (3,300) |
| Professional Services | - | - | - | - |
| Other Charges | 1,309 | - | 1,500 | 1,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,309 | - | 1,500 | 1,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 61,223 | 64,400 | 64,300 | (100) |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Sponsored Research | | | | |
| Salaries | 55,000 | 55,000 | 55,000 | - |
| Other Compensation | 1,650 | - | 1,700 | 1,700 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 56,650 | 55,000 | 56,700 | 1,700 |
| Travel | 2,109 | - | - | - |
| Operating Services | 618 | 7,900 | 4,600 | (3,300) |
| Supplies | 537 | 1,500 | 1,500 | - |
| Total Operating Expenditures | 3,264 | 9,400 | 6,100 | (3,300) |
| Professional Services | - | - | - | - |
| Other Charges | 1,309 | - | 1,500 | 1,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,309 | - | 1,500 | 1,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 61,223 | 64,400 | 64,300 | (100) |
| College of Provost and VC for Academic Affairs | | | | |
| Salaries | 55,000 | 55,000 | 55,000 | - |
| Other Compensation | 1,650 | - | 1,700 | 1,700 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 56,650 | 55,000 | 56,700 | 1,700 |
| Travel | 2,109 | - | - | - |
| Operating Services | 618 | 7,900 | 4,600 | (3,300) |
| Supplies | 537 | 1,500 | 1,500 | - |
| Total Operating Expenditures | 3,264 | 9,400 | 6,100 | (3,300) |
| Professional Services | - | - | - | - |
| Other Charges | 1,309 | - | 1,500 | 1,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,309 | - | 1,500 | 1,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 61,223 | 64,400 | 64,300 | (100) |
| Grand Total | | | | |
| Salaries | 55,000 | 55,000 | 55,000 | - |
| Other Compensation | 1,650 | - | 1,700 | 1,700 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 56,650 | 55,000 | 56,700 | 1,700 |
| Travel | 2,109 | - | - | - |
| Operating Services | 618 | 7,900 | 4,600 | (3,300) |
| Supplies | 537 | 1,500 | 1,500 | - |
| Total Operating Expenditures | 3,264 | 9,400 | 6,100 | (3,300) |
| Professional Services | - | - | - | - |
| Other Charges | 1,309 | - | 1,500 | 1,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,309 | - | 1,500 | 1,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 61,223 | 64,400 | 64,300 | (100) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Provost and VC for Academic Affairs | | | | |
| Department Name Multicultural Affairs | | | | |
| Function of Academic Support | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 8,000 | 6,500 |
| Supplies | 1,739 | 500 | 2,000 | 1,500 |
| Total Operating Expenditures | 1,739 | 2,000 | 10,000 | 8,000 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 1,739 | 2,000 | 10,000 | 8,000 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Multicultural Affairs | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 8,000 | 6,500 |
| Supplies | 1,739 | 500 | 2,000 | 1,500 |
| Total Operating Expenditures | 1,739 | 2,000 | 10,000 | 8,000 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 1,739 | 2,000 | 10,000 | 8,000 |
| College of Provost and VC for Academic Affairs | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 8,000 | 6,500 |
| Supplies | 1,739 | 500 | 2,000 | 1,500 |
| Total Operating Expenditures | 1,739 | 2,000 | 10,000 | 8,000 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 1,739 | 2,000 | 10,000 | 8,000 |
| Grand Total | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | 1,500 | 8,000 | 6,500 |
| Supplies | 1,739 | 500 | 2,000 | 1,500 |
| Total Operating Expenditures | 1,739 | 2,000 | 10,000 | 8,000 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 1,739 | 2,000 | 10,000 | 8,000 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Provost and VC for Academic Affairs | | | | |
| Department Name Library Dean | | | | |
| Function of Academic Support | | | | |
| Salaries | 613,001 | 671,900 | 678,258 | 6,358 |
| Other Compensation | 50,936 | 35,000 | 40,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 663,937 | 706,900 | 718,258 | 11,358 |
| Travel | 4,339 | - | 4,500 | 4,500 |
| Operating Services | 128,846 | 118,667 | 127,500 | 8,833 |
| Supplies | 27,674 | 61,023 | 48,500 | (12,523) |
| Total Operating Expenditures | 160,860 | 179,690 | 180,500 | 810 |
| Professional Services | 1,169 | - | - | - |
| Other Charges | 345 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,513 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,428 | - | 7,000 | 7,000 |
| Total Acquisitions and Major Repairs | 10,428 | - | 7,000 | 7,000 |
| Function Total | 836,737 | 886,590 | 905,758 | 19,168 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Library Dean | | | | |
| Salaries | 613,001 | 671,900 | 678,258 | 6,358 |
| Other Compensation | 50,936 | 35,000 | 40,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 663,937 | 706,900 | 718,258 | 11,358 |
| Travel | 4,339 | - | 4,500 | 4,500 |
| Operating Services | 128,846 | 118,667 | 127,500 | 8,833 |
| Supplies | 27,674 | 61,023 | 48,500 | (12,523) |
| Total Operating Expenditures | 160,860 | 179,690 | 180,500 | 810 |
| Professional Services | 1,169 | - | - | - |
| Other Charges | 345 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,513 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,428 | - | 7,000 | 7,000 |
| Total Acquisitions and Major Repairs | 10,428 | - | 7,000 | 7,000 |
| Department Total | 836,737 | 886,590 | 905,758 | 19,168 |
| College of Provost and VC for Academic Affairs | | | | |
| Salaries | 613,001 | 671,900 | 678,258 | 6,358 |
| Other Compensation | 50,936 | 35,000 | 40,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 663,937 | 706,900 | 718,258 | 11,358 |
| Travel | 4,339 | - | 4,500 | 4,500 |
| Operating Services | 128,846 | 118,667 | 127,500 | 8,833 |
| Supplies | 27,674 | 61,023 | 48,500 | (12,523) |
| Total Operating Expenditures | 160,860 | 179,690 | 180,500 | 810 |
| Professional Services | 1,169 | - | - | - |
| Other Charges | 345 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,513 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,428 | - | 7,000 | 7,000 |
| Total Acquisitions and Major Repairs | 10,428 | - | 7,000 | 7,000 |
| College Total | 836,737 | 886,590 | 905,758 | 19,168 |
| Grand Total | | | | |
| Salaries | 613,001 | 671,900 | 678,258 | 6,358 |
| Other Compensation | 50,936 | 35,000 | 40,000 | 5,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 663,937 | 706,900 | 718,258 | 11,358 |
| Travel | 4,339 | - | 4,500 | 4,500 |
| Operating Services | 128,846 | 118,667 | 127,500 | 8,833 |
| Supplies | 27,674 | 61,023 | 48,500 | (12,523) |
| Total Operating Expenditures | 160,860 | 179,690 | 180,500 | 810 |
| Professional Services | 1,169 | - | - | - |
| Other Charges | 345 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,513 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 10,428 | - | 7,000 | 7,000 |
| Total Acquisitions and Major Repairs | 10,428 | - | 7,000 | 7,000 |
| Grand Total | 836,737 | 886,590 | 905,758 | 19,168 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Provost and VC for Academic Affairs | | | | |
| Department Name Student Affairs | | | | |
| Function of Student Services | | | | |
| Salaries | 112,926 | 95,275 | 119,551 | 24,276 |
| Other Compensation | 8,234 | 5,100 | 10,000 | 4,900 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 121,161 | 100,375 | 129,551 | 29,176 |
| Travel | 551 | - | - | - |
| Operating Services | 3,249 | 17,328 | 17,100 | (228) |
| Supplies | 7,308 | 8,367 | 8,250 | (117) |
| Total Operating Expenditures | 11,108 | 25,695 | 25,350 | (345) |
| Professional Services | 1,976 | - | - | - |
| Other Charges | 3,472 | 2,000 | 5,000 | 3,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 5,448 | 2,000 | 5,000 | 3,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 3,471 | - | - | - |
| Total Acquisitions and Major Repairs | 3,471 | - | - | - |
| Function Total | 141,189 | 128,070 | 159,901 | 31,831 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Student Affairs | | | | |
| Salaries | 112,926 | 95,275 | 119,551 | 24,276 |
| Other Compensation | 8,234 | 5,100 | 10,000 | 4,900 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 121,161 | 100,375 | 129,551 | 29,176 |
| Travel | 551 | - | - | - |
| Operating Services | 3,249 | 17,328 | 17,100 | (228) |
| Supplies | 7,308 | 8,367 | 8,250 | (117) |
| Total Operating Expenditures | 11,108 | 25,695 | 25,350 | (345) |
| Professional Services | 1,976 | - | - | - |
| Other Charges | 3,472 | 2,000 | 5,000 | 3,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 5,448 | 2,000 | 5,000 | 3,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 3,471 | - | - | - |
| Total Acquisitions and Major Repairs | 3,471 | - | - | - |
| Department Total | 141,189 | 128,070 | 159,901 | 31,831 |
| College of Provost and VC for Academic Affairs | | | | |
| Salaries | 112,926 | 95,275 | 119,551 | 24,276 |
| Other Compensation | 8,234 | 5,100 | 10,000 | 4,900 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 121,161 | 100,375 | 129,551 | 29,176 |
| Travel | 551 | - | - | - |
| Operating Services | 3,249 | 17,328 | 17,100 | (228) |
| Supplies | 7,308 | 8,367 | 8,250 | (117) |
| Total Operating Expenditures | 11,108 | 25,695 | 25,350 | (345) |
| Professional Services | 1,976 | - | - | - |
| Other Charges | 3,472 | 2,000 | 5,000 | 3,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 5,448 | 2,000 | 5,000 | 3,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 3,471 | - | - | - |
| Total Acquisitions and Major Repairs | 3,471 | - | - | - |
| College Total | 141,189 | 128,070 | 159,901 | 31,831 |
| Grand Total | | | | |
| Salaries | 112,926 | 95,275 | 119,551 | 24,276 |
| Other Compensation | 8,234 | 5,100 | 10,000 | 4,900 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 121,161 | 100,375 | 129,551 | 29,176 |
| Travel | 551 | - | - | - |
| Operating Services | 3,249 | 17,328 | 17,100 | (228) |
| Supplies | 7,308 | 8,367 | 8,250 | (117) |
| Total Operating Expenditures | 11,108 | 25,695 | 25,350 | (345) |
| Professional Services | 1,976 | - | - | - |
| Other Charges | 3,472 | 2,000 | 5,000 | 3,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 5,448 | 2,000 | 5,000 | 3,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 3,471 | - | - | - |
| Total Acquisitions and Major Repairs | 3,471 | - | - | - |
| Grand Total | 141,189 | 128,070 | 159,901 | 31,831 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Strategic Initiatives | | | | |
| Department Name Strategic Initiatives | | | | |
| Function of Student Services | | | | |
| Salaries | 28,280 | 42,420 | 43,000 | 580 |
| Other Compensation | 10,915 | 5,000 | 5,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 39,195 | 47,420 | 48,000 | 580 |
| Travel | - | - | - | - |
| Operating Services | 1,644 | 500 | 1,500 | 1,000 |
| Supplies | 467 | 500 | 500 | - |
| Total Operating Expenditures | 2,111 | 1,000 | 2,000 | 1,000 |
| Professional Services | - | - | - | - |
| Other Charges | 125 | 2,000 | - | (2,000) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 125 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 41,431 | 48,420 | 50,000 | 1,580 |
| Function of Institutional Support | | | | |
| Salaries | 150,000 | 150,000 | 150,000 | - |
| Other Compensation | 3,000 | - | 3,000 | 3,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 153,000 | 150,000 | 153,000 | 3,000 |
| Travel | 3,401 | 3,000 | 5,000 | 2,000 |
| Operating Services | 383 | 2,500 | 2,500 | - |
| Supplies | 124 | 5,000 | 2,000 | (3,000) |
| Total Operating Expenditures | 3,909 | 10,500 | 9,500 | (1,000) |
| Professional Services | 30,421 | - | - | - |
| Other Charges | 616 | 3,000 | 1,500 | (1,500) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 31,037 | 3,000 | 1,500 | (1,500) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,380 | - | 1,500 | 1,500 |
| Total Acquisitions and Major Repairs | 1,380 | - | 1,500 | 1,500 |
| Function Total | 189,326 | 163,500 | 165,500 | 2,000 |
| Department Name Strategic Initiatives | | | | |
| Salaries | 178,280 | 192,420 | 193,000 | 580 |
| Other Compensation | 13,915 | 5,000 | 8,000 | 3,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 192,195 | 197,420 | 201,000 | 3,580 |
| Travel | 3,401 | 3,000 | 5,000 | 2,000 |
| Operating Services | 2,027 | 3,000 | 4,000 | 1,000 |
| Supplies | 592 | 5,500 | 2,500 | (3,000) |
| Total Operating Expenditures | 6,020 | 11,500 | 11,500 | - |
| Professional Services | 30,421 | - | - | - |
| Other Charges | 742 | 5,000 | 1,500 | (3,500) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 31,163 | 3,000 | 1,500 | (1,500) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,380 | - | 1,500 | 1,500 |
| Total Acquisitions and Major Repairs | 1,380 | - | 1,500 | 1,500 |
| Department Total | 230,758 | 211,920 | 215,500 | 3,580 |
| College of Strategic Initiatives | | | | |
| Salaries | 178,280 | 192,420 | 193,000 | 580 |
| Other Compensation | 13,915 | 5,000 | 8,000 | 3,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 192,195 | 197,420 | 201,000 | 3,580 |
| Travel | 3,401 | 3,000 | 5,000 | 2,000 |
| Operating Services | 2,027 | 3,000 | 4,000 | 1,000 |
| Supplies | 592 | 5,500 | 2,500 | (3,000) |
| Total Operating Expenditures | 6,020 | 11,500 | 11,500 | - |
| Professional Services | 30,421 | - | - | - |
| Other Charges | 742 | 5,000 | 1,500 | (3,500) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 31,163 | 3,000 | 1,500 | (1,500) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,380 | - | 1,500 | 1,500 |
| Total Acquisitions and Major Repairs | 1,380 | - | 1,500 | 1,500 |
| College Total | 230,758 | 211,920 | 215,500 | 3,580 |
| Grand Total | | | | |
| Salaries | 178,280 | 192,420 | 193,000 | 580 |
| Other Compensation | 13,915 | 5,000 | 8,000 | 3,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 192,195 | 197,420 | 201,000 | 3,580 |
| Travel | 3,401 | 3,000 | 5,000 | 2,000 |
| Operating Services | 2,027 | 3,000 | 4,000 | 1,000 |
| Supplies | 592 | 5,500 | 2,500 | (3,000) |
| Total Operating Expenditures | 6,020 | 11,500 | 11,500 | - |
| Professional Services | 30,421 | - | - | - |
| Other Charges | 742 | 5,000 | 1,500 | (3,500) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 31,163 | 3,000 | 1,500 | (1,500) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,380 | - | 1,500 | 1,500 |
| Total Acquisitions and Major Repairs | 1,380 | - | 1,500 | 1,500 |
| Grand Total | 230,758 | 211,920 | 215,500 | 3,580 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Strategic Initiatives | | | | |
| Department Name Scholarship Development | | | | |
| Function of Student Services | | | | |
| Salaries | 6,884 | - | 50,000 | 50,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 6,884 | - | 50,000 | 50,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | 53 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 53 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 6,937 | - | 50,000 | 50,000 |
| Function of | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Scholarship Development | | | | |
| Salaries | 6,884 | - | 50,000 | 50,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 6,884 | - | 50,000 | 50,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | 53 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 53 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 6,937 | - | 50,000 | 50,000 |
| College of Strategic Initiatives | | | | |
| Salaries | 6,884 | - | 50,000 | 50,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 6,884 | - | 50,000 | 50,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | 53 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 53 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 6,937 | - | 50,000 | 50,000 |
| Grand Total | | | | |
| Salaries | 6,884 | - | 50,000 | 50,000 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 6,884 | - | 50,000 | 50,000 |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | 53 | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 53 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 6,937 | - | 50,000 | 50,000 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Student Affairs | | | | |
| Department Name Veteran's Resource Center | | | | |
| Function of Student Services | | | | |
| Salaries | | - | - | - |
| Other Compensation | 960 | - | 12,000 | 12,000 |
| Related Benefits | | | | |
| Total Personal Services | 960 | - | 12,000 | 12,000 |
| Travel | | - | 2,500 | 2,500 |
| Operating Services | 658 | - | 5,000 | 5,000 |
| Supplies | 1,669 | - | 2,500 | 2,500 |
| Total Operating Expenditures | 2,327 | - | 10,000 | 10,000 |
| Professional Services | | - | - | - |
| Other Charges | 495 | - | 5,000 | 5,000 |
| Debt Services | | - | - | - |
| Interagency Transfers | | - | - | - |
| Total Other Charges | 495 | - | 5,000 | 5,000 |
| General Acquisitions | | - | - | - |
| Library Acquisitions | | - | - | - |
| Major Repairs | | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 3,782 | - | 27,000 | 27,000 |
| Function of | | | | |
| Salaries | | - | - | - |
| Other Compensation | | - | - | - |
| Related Benefits | | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | | - | - | - |
| Operating Services | | - | - | - |
| Supplies | | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | | - | - | - |
| Other Charges | | - | - | - |
| Debt Services | | - | - | - |
| Interagency Transfers | | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | - | - | - |
| Library Acquisitions | | - | - | - |
| Major Repairs | | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department Name Veteran's Resource Center | | | | |
| Salaries | | - | - | - |
| Other Compensation | 960 | - | 12,000 | 12,000 |
| Related Benefits | | - | - | - |
| Total Personal Services | 960 | - | 12,000 | 12,000 |
| Travel | | - | 2,500 | 2,500 |
| Operating Services | 658 | - | 5,000 | 5,000 |
| Supplies | 1,669 | - | 2,500 | 2,500 |
| Total Operating Expenditures | 2,327 | - | 10,000 | 10,000 |
| Professional Services | | - | - | - |
| Other Charges | 495 | - | 5,000 | 5,000 |
| Debt Services | | - | - | - |
| Interagency Transfers | | - | - | - |
| Total Other Charges | 495 | - | 5,000 | 5,000 |
| General Acquisitions | | - | - | - |
| Library Acquisitions | | - | - | - |
| Major Repairs | | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 3,782 | - | 27,000 | 27,000 |
| College of Student Affairs | | | | |
| Salaries | | - | - | - |
| Other Compensation | 960 | - | 12,000 | 12,000 |
| Related Benefits | | - | - | - |
| Total Personal Services | 960 | - | 12,000 | 12,000 |
| Travel | | - | 2,500 | 2,500 |
| Operating Services | 658 | - | 5,000 | 5,000 |
| Supplies | 1,669 | - | 2,500 | 2,500 |
| Total Operating Expenditures | 2,327 | - | 10,000 | 10,000 |
| Professional Services | | - | - | - |
| Other Charges | 495 | - | 5,000 | 5,000 |
| Debt Services | | - | - | - |
| Interagency Transfers | | - | - | - |
| Total Other Charges | 495 | - | 5,000 | 5,000 |
| General Acquisitions | | - | - | - |
| Library Acquisitions | | - | - | - |
| Major Repairs | | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 3,782 | - | 27,000 | 27,000 |
| Grand Total | | | | |
| Salaries | | - | - | - |
| Other Compensation | 960 | - | 12,000 | 12,000 |
| Related Benefits | | - | - | - |
| Total Personal Services | 960 | - | 12,000 | 12,000 |
| Travel | | - | 2,500 | 2,500 |
| Operating Services | 658 | - | 5,000 | 5,000 |
| Supplies | 1,669 | - | 2,500 | 2,500 |
| Total Operating Expenditures | 2,327 | - | 10,000 | 10,000 |
| Professional Services | | - | - | - |
| Other Charges | 495 | - | 5,000 | 5,000 |
| Debt Services | | - | - | - |
| Interagency Transfers | | - | - | - |
| Total Other Charges | 495 | - | 5,000 | 5,000 |
| General Acquisitions | | - | - | - |
| Library Acquisitions | | - | - | - |
| Major Repairs | | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 3,782 | - | 27,000 | 27,000 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name Accounting Services | | | | |
| Function of Instruction | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | 25,000 | 25,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | 25,000 | 25,000 | - |
| Travel | - | - | - | - |
| Operating Services | - | 100,000 | 100,000 | - |
| Supplies | 3,412 | 100,000 | 50,000 | (50,000) |
| Total Operating Expenditures | 3,412 | 200,000 | 150,000 | (50,000) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 11,003 | - | - | - |
| Total Acquisitions and Major Repairs | 11,003 | - | - | - |
| Function Total | 14,415 | 225,000 | 175,000 | (50,000) |
| Function of Academic Support | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 3,889 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 3,889 | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 2,925 | 100,000 | 100,000 | - |
| Supplies | - | 87,700 | 100,000 | 12,300 |
| Total Operating Expenditures | 2,925 | 187,700 | 200,000 | 12,300 |
| Professional Services | - | - | - | - |
| Other Charges | - | 6,100 | - | (6,100) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | 6,100 | - | (6,100) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 6,814 | 193,800 | 200,000 | 6,200 |
| Function of Student Services | | | | |
| Salaries | - | - | - | - |
| Other Compensation | 1,500 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 1,500 | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 25,080 | 90,300 | 90,300 | - |
| Supplies | 1,642 | 90,000 | 90,000 | - |
| Total Operating Expenditures | 26,722 | 180,300 | 180,300 | - |
| Professional Services | 241,950 | - | 100,000 | 100,000 |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 241,950 | - | 100,000 | 100,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 270,172 | 180,300 | 280,300 | 100,000 |
| Function of Institutional Support | | | | |
| Salaries | 456,398 | 542,088 | 570,474 | 28,386 |
| Other Compensation | 63,770 | 7,500 | 47,500 | 40,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 520,168 | 549,588 | 617,974 | 68,386 |
| Travel | 1,060 | 5,000 | 6,500 | 1,500 |
| Operating Services | 341,281 | 489,955 | 532,257 | 42,302 |
| Supplies | 6,672 | 104,000 | 102,000 | (2,000) |
| Total Operating Expenditures | 349,013 | 598,955 | 640,757 | 41,802 |
| Professional Services | 46 | 31,000 | 31,500 | 500 |
| Other Charges | 303,042 | 313,336 | 316,837 | 3,501 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 303,088 | 344,336 | 348,337 | 4,001 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 13,014 | 400,000 | - | (400,000) |
| Total Acquisitions and Major Repairs | 13,014 | 400,000 | - | (400,000) |
| Function Total | 1,185,284 | 1,892,879 | 1,607,068 | (285,811) |
| Function of Transfers/Clearing | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Function of Operations and Maintenance of Plant | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name Accounting Services | | | | |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | 325,365 | 70,000 | 413,300 | 343,300 |
| Supplies | | 100,000 | 200,000 | 100,000 |
| Total Operating Expenditures | 325,365 | 170,000 | 613,300 | 443,300 |
| Professional Services | | | | - |
| Other Charges | | 323,830 | - | (323,830) |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | 323,830 | - | (323,830) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 61,980 | | | - |
| Total Acquisitions and Major Repairs | 61,980 | - | - | - |
| Function Total | 387,345 | 493,830 | 613,300 | 119,470 |
| Function of Scholarships and Fellowships | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of Accounting Services Total | | | | |
| Salaries | 456,398 | 542,088 | 570,474 | 28,386 |
| Other Compensation | 69,159 | 32,500 | 72,500 | 40,000 |
| Related Benefits | | | | - |
| Total Personal Services | 525,557 | 574,588 | 642,974 | 68,386 |
| Travel | 1,060 | 5,000 | 6,500 | 1,500 |
| Operating Services | 694,651 | 850,255 | 1,235,857 | 385,602 |
| Supplies | 11,726 | 481,700 | 542,000 | 60,300 |
| Total Operating Expenditures | 707,437 | 1,336,955 | 1,784,357 | 447,402 |
| Professional Services | 241,996 | 31,000 | 131,500 | 100,500 |
| Other Charges | 303,042 | 643,266 | 316,837 | (326,429) |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 545,038 | 674,266 | 448,337 | (225,929) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 85,997 | 400,000 | - | (400,000) |
| Total Acquisitions and Major Repairs | 85,997 | 400,000 | - | (400,000) |
| Department Total | 1,864,030 | 2,985,809 | 2,875,668 | (110,141) |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | 456,398 | 542,088 | 570,474 | 28,386 |
| Other Compensation | 69,159 | 32,500 | 72,500 | 40,000 |
| Related Benefits | | | | - |
| Total Personal Services | 525,557 | 574,588 | 642,974 | 68,386 |
| Travel | 1,060 | 5,000 | 6,500 | 1,500 |
| Operating Services | 694,651 | 850,255 | 1,235,857 | 385,602 |
| Supplies | 11,726 | 481,700 | 542,000 | 60,300 |
| Total Operating Expenditures | 707,437 | 1,336,955 | 1,784,357 | 447,402 |
| Professional Services | 241,996 | 31,000 | 131,500 | 100,500 |
| Other Charges | 303,042 | 643,266 | 316,837 | (326,429) |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 545,038 | 674,266 | 448,337 | (225,929) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 85,997 | 400,000 | - | (400,000) |
| Total Acquisitions and Major Repairs | 85,997 | 400,000 | - | (400,000) |
| College Total | 1,864,030 | 2,985,809 | 2,875,668 | (110,141) |
| Grand Total | | | | |
| Salaries | 456,398 | 542,088 | 570,474 | 28,386 |
| Other Compensation | 69,159 | 32,500 | 72,500 | 40,000 |
| Related Benefits | | | | - |
| Total Personal Services | 525,557 | 574,588 | 642,974 | 68,386 |
| Travel | 1,060 | 5,000 | 6,500 | 1,500 |
| Operating Services | 694,651 | 850,255 | 1,235,857 | 385,602 |
| Supplies | 11,726 | 481,700 | 542,000 | 60,300 |
| Total Operating Expenditures | 707,437 | 1,336,955 | 1,784,357 | 447,402 |
| Professional Services | 241,996 | 31,000 | 131,500 | 100,500 |
| Other Charges | 303,042 | 643,266 | 316,837 | (326,429) |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | 545,038 | 674,266 | 448,337 | (225,929) |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | 85,997 | 400,000 | - | (400,000) |
| Total Acquisitions and Major Repairs | 85,997 | 400,000 | - | (400,000) |
| Grand Total | 1,864,030 | 2,985,809 | 2,875,668 | (110,141) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name Information Technology | | | | |
| Function of Academic Support | | | | |
| Salaries | 340,874 | 198,290 | 351,218 | 152,928 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 340,874 | 198,290 | 351,218 | 152,928 |
| Travel | - | - | - | - |
| Operating Services | 517 | 216,200 | 211,000 | (5,200) |
| Supplies | 51,635 | 5,000 | 50,000 | 45,000 |
| Total Operating Expenditures | 52,152 | 221,200 | 261,000 | 39,800 |
| Professional Services | - | - | - | - |
| Other Charges | (300) | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | (300) | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 119 | - | - | - |
| Total Acquisitions and Major Repairs | 119 | - | - | - |
| Function Total | 392,844 | 419,490 | 612,218 | 192,728 |
| Function of Institutional Support | | | | |
| Salaries | 138,579 | 277,866 | 142,039 | (135,827) |
| Other Compensation | 29,851 | 14,000 | 14,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 168,431 | 291,866 | 156,039 | (135,827) |
| Travel | 21,947 | 15,000 | 20,000 | 5,000 |
| Operating Services | 481,183 | 425,000 | 450,000 | 25,000 |
| Supplies | 324,357 | 65,000 | 300,000 | 235,000 |
| Total Operating Expenditures | 827,488 | 505,000 | 770,000 | 265,000 |
| Professional Services | 69,310 | 158,000 | 100,000 | (58,000) |
| Other Charges | 13,452 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 82,762 | 158,000 | 100,000 | (58,000) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 186,669 | - | 140,000 | 140,000 |
| Total Acquisitions and Major Repairs | 186,669 | - | 140,000 | 140,000 |
| Function Total | 1,265,349 | 954,866 | 1,166,039 | 211,173 |
| Department of Information Technology Total | | | | |
| Salaries | 479,453 | 476,156 | 493,257 | 17,101 |
| Other Compensation | 29,851 | 14,000 | 14,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 509,304 | 490,156 | 507,257 | 17,101 |
| Travel | 21,947 | 15,000 | 20,000 | 5,000 |
| Operating Services | 481,700 | 641,200 | 661,000 | 19,800 |
| Supplies | 375,992 | 70,000 | 350,000 | 280,000 |
| Total Operating Expenditures | 879,640 | 726,200 | 1,031,000 | 304,800 |
| Professional Services | 69,310 | 158,000 | 100,000 | (58,000) |
| Other Charges | 13,152 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 82,462 | 158,000 | 100,000 | (58,000) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 186,788 | - | 140,000 | 140,000 |
| Total Acquisitions and Major Repairs | 186,788 | - | 140,000 | 140,000 |
| Department Total | 1,658,194 | 1,374,356 | 1,778,257 | 403,901 |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | 479,453 | 476,156 | 493,257 | 17,101 |
| Other Compensation | 29,851 | 14,000 | 14,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 509,304 | 490,156 | 507,257 | 17,101 |
| Travel | 21,947 | 15,000 | 20,000 | 5,000 |
| Operating Services | 481,700 | 641,200 | 661,000 | 19,800 |
| Supplies | 375,992 | 70,000 | 350,000 | 280,000 |
| Total Operating Expenditures | 879,640 | 726,200 | 1,031,000 | 304,800 |
| Professional Services | 69,310 | 158,000 | 100,000 | (58,000) |
| Other Charges | 13,152 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 82,462 | 158,000 | 100,000 | (58,000) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 186,788 | - | 140,000 | 140,000 |
| Total Acquisitions and Major Repairs | 186,788 | - | 140,000 | 140,000 |
| College Total | 1,658,194 | 1,374,356 | 1,778,257 | 403,901 |
| Grand Total | | | | |
| Salaries | 479,453 | 476,156 | 493,257 | 17,101 |
| Other Compensation | 29,851 | 14,000 | 14,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 509,304 | 490,156 | 507,257 | 17,101 |
| Travel | 21,947 | 15,000 | 20,000 | 5,000 |
| Operating Services | 481,700 | 641,200 | 661,000 | 19,800 |
| Supplies | 375,992 | 70,000 | 350,000 | 280,000 |
| Total Operating Expenditures | 879,640 | 726,200 | 1,031,000 | 304,800 |
| Professional Services | 69,310 | 158,000 | 100,000 | (58,000) |
| Other Charges | 13,152 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 82,462 | 158,000 | 100,000 | (58,000) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 186,788 | - | 140,000 | 140,000 |
| Total Acquisitions and Major Repairs | 186,788 | - | 140,000 | 140,000 |
| Grand Total | 1,658,194 | 1,374,356 | 1,778,257 | 403,901 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name Business Affairs | | | | |
| Function of Institutional Support | | | | |
| Salaries | 166,089 | 138,875 | 180,307 | 41,432 |
| Other Compensation | 3,489 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 169,578 | 138,875 | 180,307 | 41,432 |
| Travel | 2,409 | 5,000 | 5,000 | - |
| Operating Services | 1,895 | 17,200 | 16,000 | (1,200) |
| Supplies | 2,092 | 10,000 | 10,000 | - |
| Total Operating Expenditures | 6,396 | 32,200 | 31,000 | (1,200) |
| Professional Services | 22,241 | - | - | - |
| Other Charges | 50 | - | 11,000 | 11,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 22,291 | - | 11,000 | 11,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 17,305 | - | - | - |
| Total Acquisitions and Major Repairs | 17,305 | - | - | - |
| Function Total | 215,571 | 171,075 | 222,307 | 51,232 |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of Business Affairs Total | | | | |
| Salaries | 166,089 | 138,875 | 180,307 | 41,432 |
| Other Compensation | 3,489 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 169,578 | 138,875 | 180,307 | 41,432 |
| Travel | 2,409 | 5,000 | 5,000 | - |
| Operating Services | 1,895 | 17,200 | 16,000 | (1,200) |
| Supplies | 2,092 | 10,000 | 10,000 | - |
| Total Operating Expenditures | 6,396 | 32,200 | 31,000 | (1,200) |
| Professional Services | 22,241 | - | - | - |
| Other Charges | 50 | - | 11,000 | 11,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 22,291 | - | 11,000 | 11,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 17,305 | - | - | - |
| Total Acquisitions and Major Repairs | 17,305 | - | - | - |
| Department Total | 215,571 | 171,075 | 222,307 | 51,232 |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | 166,089 | 138,875 | 180,307 | 41,432 |
| Other Compensation | 3,489 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 169,578 | 138,875 | 180,307 | 41,432 |
| Travel | 2,409 | 5,000 | 5,000 | - |
| Operating Services | 1,895 | 17,200 | 16,000 | (1,200) |
| Supplies | 2,092 | 10,000 | 10,000 | - |
| Total Operating Expenditures | 6,396 | 32,200 | 31,000 | (1,200) |
| Professional Services | 22,241 | - | - | - |
| Other Charges | 50 | - | 11,000 | 11,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 22,291 | - | 11,000 | 11,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 17,305 | - | - | - |
| Total Acquisitions and Major Repairs | 17,305 | - | - | - |
| College Total | 215,571 | 171,075 | 222,307 | 51,232 |
| Grand Total | | | | |
| Salaries | 166,089 | 138,875 | 180,307 | 41,432 |
| Other Compensation | 3,489 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 169,578 | 138,875 | 180,307 | 41,432 |
| Travel | 2,409 | 5,000 | 5,000 | - |
| Operating Services | 1,895 | 17,200 | 16,000 | (1,200) |
| Supplies | 2,092 | 10,000 | 10,000 | - |
| Total Operating Expenditures | 6,396 | 32,200 | 31,000 | (1,200) |
| Professional Services | 22,241 | - | - | - |
| Other Charges | 50 | - | 11,000 | 11,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 22,291 | - | 11,000 | 11,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 17,305 | - | - | - |
| Total Acquisitions and Major Repairs | 17,305 | - | - | - |
| Grand Total | 215,571 | 171,075 | 222,307 | 51,232 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name Human Resources | | | | |
| Function of Institutional Support | | | | |
| Salaries | 175,678 | 172,468 | 186,862 | 14,394 |
| Other Compensation | 15,269 | - | 25,000 | 25,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 190,947 | 172,468 | 211,862 | 39,394 |
| Travel | 1,290 | 3,000 | 3,000 | - |
| Operating Services | 622 | 3,448 | 3,250 | (198) |
| Supplies | 1,462 | 900 | 1,500 | 600 |
| Total Operating Expenditures | 3,374 | 7,348 | 7,750 | 402 |
| Professional Services | - | - | - | - |
| Other Charges | 139 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 139 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 194,459 | 179,816 | 219,612 | 39,796 |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of Human Resources Total | | | | |
| Salaries | 175,678 | 172,468 | 186,862 | 14,394 |
| Other Compensation | 15,269 | - | 25,000 | 25,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 190,947 | 172,468 | 211,862 | 39,394 |
| Travel | 1,290 | 3,000 | 3,000 | - |
| Operating Services | 622 | 3,448 | 3,250 | (198) |
| Supplies | 1,462 | 900 | 1,500 | 600 |
| Total Operating Expenditures | 3,374 | 7,348 | 7,750 | 402 |
| Professional Services | - | - | - | - |
| Other Charges | 139 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 139 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 194,459 | 179,816 | 219,612 | 39,796 |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | 175,678 | 172,468 | 186,862 | 14,394 |
| Other Compensation | 15,269 | - | 25,000 | 25,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 190,947 | 172,468 | 211,862 | 39,394 |
| Travel | 1,290 | 3,000 | 3,000 | - |
| Operating Services | 622 | 3,448 | 3,250 | (198) |
| Supplies | 1,462 | 900 | 1,500 | 600 |
| Total Operating Expenditures | 3,374 | 7,348 | 7,750 | 402 |
| Professional Services | - | - | - | - |
| Other Charges | 139 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 139 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 194,459 | 179,816 | 219,612 | 39,796 |
| Grand Total | | | | |
| Salaries | 175,678 | 172,468 | 186,862 | 14,394 |
| Other Compensation | 15,269 | - | 25,000 | 25,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 190,947 | 172,468 | 211,862 | 39,394 |
| Travel | 1,290 | 3,000 | 3,000 | - |
| Operating Services | 622 | 3,448 | 3,250 | (198) |
| Supplies | 1,462 | 900 | 1,500 | 600 |
| Total Operating Expenditures | 3,374 | 7,348 | 7,750 | 402 |
| Professional Services | - | - | - | - |
| Other Charges | 139 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 139 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 194,459 | 179,816 | 219,612 | 39,796 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name Purchasing | | | | |
| Function of Institutional Support | | | | |
| Salaries | 131,873 | 130,948 | 140,391 | 9,443 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 131,873 | 130,948 | 140,391 | 9,443 |
| Travel | 404 | - | - | - |
| Operating Services | 26,099 | 4,673 | 25,100 | 20,427 |
| Supplies | 1,919 | 2,700 | 2,500 | (200) |
| Total Operating Expenditures | 28,423 | 7,373 | 27,600 | 20,227 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 160,296 | 138,321 | 167,991 | 29,670 |
| Function of _____ | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of Purchasing Total | | | | |
| Salaries | 131,873 | 130,948 | 140,391 | 9,443 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 131,873 | 130,948 | 140,391 | 9,443 |
| Travel | 404 | - | - | - |
| Operating Services | 26,099 | 4,673 | 25,100 | 20,427 |
| Supplies | 1,919 | 2,700 | 2,500 | (200) |
| Total Operating Expenditures | 28,423 | 7,373 | 27,600 | 20,227 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 160,296 | 138,321 | 167,991 | 29,670 |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | 131,873 | 130,948 | 140,391 | 9,443 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 131,873 | 130,948 | 140,391 | 9,443 |
| Travel | 404 | - | - | - |
| Operating Services | 26,099 | 4,673 | 25,100 | 20,427 |
| Supplies | 1,919 | 2,700 | 2,500 | (200) |
| Total Operating Expenditures | 28,423 | 7,373 | 27,600 | 20,227 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 160,296 | 138,321 | 167,991 | 29,670 |
| Grand Total | | | | |
| Salaries | 131,873 | 130,948 | 140,391 | 9,443 |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 131,873 | 130,948 | 140,391 | 9,443 |
| Travel | 404 | - | - | - |
| Operating Services | 26,099 | 4,673 | 25,100 | 20,427 |
| Supplies | 1,919 | 2,700 | 2,500 | (200) |
| Total Operating Expenditures | 28,423 | 7,373 | 27,600 | 20,227 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 160,296 | 138,321 | 167,991 | 29,670 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name Campus Mail | | | | |
| Function of Institutional Support | | | | |
| Salaries | 41,040 | 41,100 | 42,746 | 1,646 |
| Other Compensation | 11,173 | 2,890 | 12,000 | 9,110 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 52,213 | 43,990 | 54,746 | 10,756 |
| Travel | - | - | - | - |
| Operating Services | 11,731 | 8,023 | 11,900 | 3,877 |
| Supplies | 1,406 | 1,300 | 1,500 | 200 |
| Total Operating Expenditures | 13,137 | 9,323 | 13,400 | 4,077 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 65,349 | 53,313 | 68,146 | 14,833 |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of Campus Mail Total | | | | |
| Salaries | 41,040 | 41,100 | 42,746 | 1,646 |
| Other Compensation | 11,173 | 2,890 | 12,000 | 9,110 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 52,213 | 43,990 | 54,746 | 10,756 |
| Travel | - | - | - | - |
| Operating Services | 11,731 | 8,023 | 11,900 | 3,877 |
| Supplies | 1,406 | 1,300 | 1,500 | 200 |
| Total Operating Expenditures | 13,137 | 9,323 | 13,400 | 4,077 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 65,349 | 53,313 | 68,146 | 14,833 |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | 41,040 | 41,100 | 42,746 | 1,646 |
| Other Compensation | 11,173 | 2,890 | 12,000 | 9,110 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 52,213 | 43,990 | 54,746 | 10,756 |
| Travel | - | - | - | - |
| Operating Services | 11,731 | 8,023 | 11,900 | 3,877 |
| Supplies | 1,406 | 1,300 | 1,500 | 200 |
| Total Operating Expenditures | 13,137 | 9,323 | 13,400 | 4,077 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 65,349 | 53,313 | 68,146 | 14,833 |
| Grand Total | | | | |
| Salaries | 41,040 | 41,100 | 42,746 | 1,646 |
| Other Compensation | 11,173 | 2,890 | 12,000 | 9,110 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 52,213 | 43,990 | 54,746 | 10,756 |
| Travel | - | - | - | - |
| Operating Services | 11,731 | 8,023 | 11,900 | 3,877 |
| Supplies | 1,406 | 1,300 | 1,500 | 200 |
| Total Operating Expenditures | 13,137 | 9,323 | 13,400 | 4,077 |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 65,349 | 53,313 | 68,146 | 14,833 |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name University Police | | | | |
| Function of Institutional Support | | | | |
| Salaries | 326,111 | 372,197 | 376,449 | 4,252 |
| Other Compensation | 51,011 | 21,500 | 35,000 | 13,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 377,122 | 393,697 | 411,449 | 17,752 |
| Travel | 1,923 | - | - | - |
| Operating Services | 9,576 | 3,105 | 6,100 | 2,995 |
| Supplies | 27,192 | 17,923 | 25,000 | 7,077 |
| Total Operating Expenditures | 38,691 | 21,028 | 31,100 | 10,072 |
| Professional Services | 184 | - | - | - |
| Other Charges | (1,429) | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | (1,244) | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 14,836 | - | 10,000 | 10,000 |
| Total Acquisitions and Major Repairs | 14,836 | - | 10,000 | 10,000 |
| Function Total | 429,405 | 414,725 | 452,549 | 37,824 |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of University Police Total | | | | |
| Salaries | 326,111 | 372,197 | 376,449 | 4,252 |
| Other Compensation | 51,011 | 21,500 | 35,000 | 13,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 377,122 | 393,697 | 411,449 | 17,752 |
| Travel | 1,923 | - | - | - |
| Operating Services | 9,576 | 3,105 | 6,100 | 2,995 |
| Supplies | 27,192 | 17,923 | 25,000 | 7,077 |
| Total Operating Expenditures | 38,691 | 21,028 | 31,100 | 10,072 |
| Professional Services | 184 | - | - | - |
| Other Charges | (1,429) | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | (1,244) | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 14,836 | - | 10,000 | 10,000 |
| Total Acquisitions and Major Repairs | 14,836 | - | 10,000 | 10,000 |
| Department Total | 429,405 | 414,725 | 452,549 | 37,824 |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | 326,111 | 372,197 | 376,449 | 4,252 |
| Other Compensation | 51,011 | 21,500 | 35,000 | 13,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 377,122 | 393,697 | 411,449 | 17,752 |
| Travel | 1,923 | - | - | - |
| Operating Services | 9,576 | 3,105 | 6,100 | 2,995 |
| Supplies | 27,192 | 17,923 | 25,000 | 7,077 |
| Total Operating Expenditures | 38,691 | 21,028 | 31,100 | 10,072 |
| Professional Services | 184 | - | - | - |
| Other Charges | (1,429) | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | (1,244) | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 14,836 | - | 10,000 | 10,000 |
| Total Acquisitions and Major Repairs | 14,836 | - | 10,000 | 10,000 |
| College Total | 429,405 | 414,725 | 452,549 | 37,824 |
| Grand Total | | | | |
| Salaries | 326,111 | 372,197 | 376,449 | 4,252 |
| Other Compensation | 51,011 | 21,500 | 35,000 | 13,500 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 377,122 | 393,697 | 411,449 | 17,752 |
| Travel | 1,923 | - | - | - |
| Operating Services | 9,576 | 3,105 | 6,100 | 2,995 |
| Supplies | 27,192 | 17,923 | 25,000 | 7,077 |
| Total Operating Expenditures | 38,691 | 21,028 | 31,100 | 10,072 |
| Professional Services | 184 | - | - | - |
| Other Charges | (1,429) | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | (1,244) | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 14,836 | - | 10,000 | 10,000 |
| Total Acquisitions and Major Repairs | 14,836 | - | 10,000 | 10,000 |
| Grand Total | 429,405 | 414,725 | 452,549 | 37,824 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name Facility Services | | | | |
| Function of Operations and Maintenance of Plant | | | | |
| Salaries | 140,041 | 143,513 | 167,122 | 23,609 |
| Other Compensation | 7,222 | 17,609 | 16,000 | (1,609) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 147,262 | 161,122 | 183,122 | 22,000 |
| Travel | 396 | - | 1,000 | 1,000 |
| Operating Services | 2,285 | 3,510 | 3,000 | (510) |
| Supplies | 22,151 | 5,292 | 20,000 | 14,708 |
| Total Operating Expenditures | 24,832 | 8,802 | 24,000 | 15,198 |
| Professional Services | 532 | - | - | - |
| Other Charges | 421,778 | - | 5,000 | 5,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 422,310 | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 970 | - | 1,000 | 1,000 |
| Total Acquisitions and Major Repairs | 970 | - | 1,000 | 1,000 |
| Function Total | 595,374 | 169,924 | 213,122 | 43,198 |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of Facility Services Total | | | | |
| Salaries | 140,041 | 143,513 | 167,122 | 23,609 |
| Other Compensation | 7,222 | 17,609 | 16,000 | (1,609) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 147,262 | 161,122 | 183,122 | 22,000 |
| Travel | 396 | - | 1,000 | 1,000 |
| Operating Services | 2,285 | 3,510 | 3,000 | (510) |
| Supplies | 22,151 | 5,292 | 20,000 | 14,708 |
| Total Operating Expenditures | 24,832 | 8,802 | 24,000 | 15,198 |
| Professional Services | 532 | - | - | - |
| Other Charges | 421,778 | - | 5,000 | 5,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 422,310 | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 970 | - | 1,000 | 1,000 |
| Total Acquisitions and Major Repairs | 970 | - | 1,000 | 1,000 |
| Department Total | 595,374 | 169,924 | 213,122 | 43,198 |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | 140,041 | 143,513 | 167,122 | 23,609 |
| Other Compensation | 7,222 | 17,609 | 16,000 | (1,609) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 147,262 | 161,122 | 183,122 | 22,000 |
| Travel | 396 | - | 1,000 | 1,000 |
| Operating Services | 2,285 | 3,510 | 3,000 | (510) |
| Supplies | 22,151 | 5,292 | 20,000 | 14,708 |
| Total Operating Expenditures | 24,832 | 8,802 | 24,000 | 15,198 |
| Professional Services | 532 | - | - | - |
| Other Charges | 421,778 | - | 5,000 | 5,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 422,310 | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 970 | - | 1,000 | 1,000 |
| Total Acquisitions and Major Repairs | 970 | - | 1,000 | 1,000 |
| College Total | 595,374 | 169,924 | 213,122 | 43,198 |
| Grand Total | | | | |
| Salaries | 140,041 | 143,513 | 167,122 | 23,609 |
| Other Compensation | 7,222 | 17,609 | 16,000 | (1,609) |
| Related Benefits | - | - | - | - |
| Total Personal Services | 147,262 | 161,122 | 183,122 | 22,000 |
| Travel | 396 | - | 1,000 | 1,000 |
| Operating Services | 2,285 | 3,510 | 3,000 | (510) |
| Supplies | 22,151 | 5,292 | 20,000 | 14,708 |
| Total Operating Expenditures | 24,832 | 8,802 | 24,000 | 15,198 |
| Professional Services | 532 | - | - | - |
| Other Charges | 421,778 | - | 5,000 | 5,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 422,310 | - | 5,000 | 5,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 970 | - | 1,000 | 1,000 |
| Total Acquisitions and Major Repairs | 970 | - | 1,000 | 1,000 |
| Grand Total | 595,374 | 169,924 | 213,122 | 43,198 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Business Affairs | | | | |
| Department Name Fringe Benefits | | | | |
| Function of Institutional Support | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Total Personal Services | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of Fringe Benefits Total | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Total Personal Services | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Total Personal Services | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Grand Total | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Total Personal Services | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 9,003,840 | 8,596,600 | 7,665,120 | (931,480) |

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Strategic Initiatives | | | | |
| Department Name Enrollment Management | | | | |
| Function of Instruction | | | | |
| Salaries | - | 40,000 | - | (40,000) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | 40,000 | - | (40,000) |
| Travel | - | - | - | - |
| Operating Services | 24,624 | - | 30,000 | 30,000 |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 24,624 | - | 30,000 | 30,000 |
| Professional Services | - | - | - | - |
| Other Charges | 559 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 559 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 25,183 | 40,000 | 30,000 | (10,000) |
| Function of _____ | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of Enrollment Management Total | | | | |
| Salaries | - | 40,000 | - | (40,000) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | 40,000 | - | (40,000) |
| Travel | - | - | - | - |
| Operating Services | 24,624 | - | 30,000 | 30,000 |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 24,624 | - | 30,000 | 30,000 |
| Professional Services | - | - | - | - |
| Other Charges | 559 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 559 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 25,183 | 40,000 | 30,000 | (10,000) |
| College of Provost and VC for Academic Affairs Total | | | | |
| Salaries | - | 40,000 | - | (40,000) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | 40,000 | - | (40,000) |
| Travel | - | - | - | - |
| Operating Services | 24,624 | - | 30,000 | 30,000 |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 24,624 | - | 30,000 | 30,000 |
| Professional Services | - | - | - | - |
| Other Charges | 559 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 559 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 25,183 | 40,000 | 30,000 | (10,000) |
| Grand Total | | | | |
| Salaries | - | 40,000 | - | (40,000) |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | 40,000 | - | (40,000) |
| Travel | - | - | - | - |
| Operating Services | 24,624 | - | 30,000 | 30,000 |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 24,624 | - | 30,000 | 30,000 |
| Professional Services | - | - | - | - |
| Other Charges | 559 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 559 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 25,183 | 40,000 | 30,000 | (10,000) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Strategic Initiatives | | | | |
| Department Name Institutional Effectiveness | | | | |
| Function of Instruction | | | | |
| Salaries | 45,000 | - | - | - |
| Other Compensation | 450 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 45,450 | - | - | - |
| Travel | 2,782 | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 2,782 | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | 152 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 152 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 48,384 | - | - | - |
| Function of Institutional Support | | | | |
| Salaries | - | 45,000 | 45,000 | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | 45,000 | 45,000 | - |
| Travel | - | 3,000 | 3,000 | - |
| Operating Services | - | 1,600 | 1,500 | (100) |
| Supplies | - | 1,500 | 1,500 | - |
| Total Operating Expenditures | - | 6,100 | 6,000 | (100) |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | 51,100 | 51,000 | (100) |
| Department of Institutional Effectiveness Total | | | | |
| Salaries | 45,000 | 45,000 | 45,000 | - |
| Other Compensation | 450 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 45,450 | 45,000 | 45,000 | - |
| Travel | 2,782 | 3,000 | 3,000 | - |
| Operating Services | - | 1,600 | 1,500 | (100) |
| Supplies | - | 1,500 | 1,500 | - |
| Total Operating Expenditures | 2,782 | 6,100 | 6,000 | (100) |
| Professional Services | - | - | - | - |
| Other Charges | 152 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 152 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 48,384 | 51,100 | 51,000 | (100) |
| College of Provost and VC for Academic Affairs Total | | | | |
| Salaries | 45,000 | 45,000 | 45,000 | - |
| Other Compensation | 450 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 45,450 | 45,000 | 45,000 | - |
| Travel | 2,782 | 3,000 | 3,000 | - |
| Operating Services | - | 1,600 | 1,500 | (100) |
| Supplies | - | 1,500 | 1,500 | - |
| Total Operating Expenditures | 2,782 | 6,100 | 6,000 | (100) |
| Professional Services | - | - | - | - |
| Other Charges | 152 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 152 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 48,384 | 51,100 | 51,000 | (100) |
| Grand Total | | | | |
| Salaries | 45,000 | 45,000 | 45,000 | - |
| Other Compensation | 450 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 45,450 | 45,000 | 45,000 | - |
| Travel | 2,782 | 3,000 | 3,000 | - |
| Operating Services | - | 1,600 | 1,500 | (100) |
| Supplies | - | 1,500 | 1,500 | - |
| Total Operating Expenditures | 2,782 | 6,100 | 6,000 | (100) |
| Professional Services | - | - | - | - |
| Other Charges | 152 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 152 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 48,384 | 51,100 | 51,000 | (100) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Strategic Initiatives | | | | |
| Department Name Continuing Education | | | | |
| Function of Instruction | | | | |
| Salaries | 114,251 | 154,860 | 156,115 | 1,255 |
| Other Compensation | 89,329 | 10,400 | 45,000 | 34,600 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 203,580 | 165,260 | 201,115 | 35,855 |
| Travel | 1,902 | 3,000 | 3,000 | - |
| Operating Services | 73,136 | 92,300 | 91,200 | (1,100) |
| Supplies | 12,989 | 23,000 | 17,000 | (6,000) |
| Total Operating Expenditures | 88,028 | 118,300 | 111,200 | (7,100) |
| Professional Services | 108,949 | 140,000 | 140,000 | - |
| Other Charges | 1,925 | - | 3,500 | 3,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 110,874 | 140,000 | 143,500 | 3,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,515 | - | 6,000 | 6,000 |
| Total Acquisitions and Major Repairs | 1,515 | - | 6,000 | 6,000 |
| Function Total | 403,997 | 423,560 | 461,815 | 38,255 |
| Function of Academic Support | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | 3,000 | 3,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | 3,000 | 3,000 | - |
| Travel | 1,342 | - | 1,400 | 1,400 |
| Operating Services | 514 | 200 | 550 | 350 |
| Supplies | - | - | - | - |
| Total Operating Expenditures | 1,856 | 200 | 1,950 | 1,750 |
| Professional Services | - | - | - | - |
| Other Charges | 70 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 70 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 1,926 | 3,200 | 4,950 | 1,750 |
| Department of Continuing Education Total | | | | |
| Salaries | 114,251 | 154,860 | 156,115 | 1,255 |
| Other Compensation | 89,329 | 13,400 | 48,000 | 34,600 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 203,580 | 168,260 | 204,115 | 35,855 |
| Travel | 3,244 | 3,000 | 4,400 | 1,400 |
| Operating Services | 73,650 | 92,500 | 91,750 | (750) |
| Supplies | 12,989 | 23,000 | 17,000 | (6,000) |
| Total Operating Expenditures | 89,883 | 118,500 | 113,150 | (5,350) |
| Professional Services | 108,949 | 140,000 | 140,000 | - |
| Other Charges | 1,995 | - | 3,500 | 3,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 110,944 | 140,000 | 143,500 | 3,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,515 | - | 6,000 | 6,000 |
| Total Acquisitions and Major Repairs | 1,515 | - | 6,000 | 6,000 |
| Department Total | 405,922 | 426,760 | 466,765 | 40,005 |
| College of Provost and VC for Academic Affairs Total | | | | |
| Salaries | 114,251 | 154,860 | 156,115 | 1,255 |
| Other Compensation | 89,329 | 13,400 | 48,000 | 34,600 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 203,580 | 168,260 | 204,115 | 35,855 |
| Travel | 3,244 | 3,000 | 4,400 | 1,400 |
| Operating Services | 73,650 | 92,500 | 91,750 | (750) |
| Supplies | 12,989 | 23,000 | 17,000 | (6,000) |
| Total Operating Expenditures | 89,883 | 118,500 | 113,150 | (5,350) |
| Professional Services | 108,949 | 140,000 | 140,000 | - |
| Other Charges | 1,995 | - | 3,500 | 3,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 110,944 | 140,000 | 143,500 | 3,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,515 | - | 6,000 | 6,000 |
| Total Acquisitions and Major Repairs | 1,515 | - | 6,000 | 6,000 |
| College Total | 405,922 | 426,760 | 466,765 | 40,005 |
| Grand Total | | | | |
| Salaries | 114,251 | 154,860 | 156,115 | 1,255 |
| Other Compensation | 89,329 | 13,400 | 48,000 | 34,600 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 203,580 | 168,260 | 204,115 | 35,855 |
| Travel | 3,244 | 3,000 | 4,400 | 1,400 |
| Operating Services | 73,650 | 92,500 | 91,750 | (750) |
| Supplies | 12,989 | 23,000 | 17,000 | (6,000) |
| Total Operating Expenditures | 89,883 | 118,500 | 113,150 | (5,350) |
| Professional Services | 108,949 | 140,000 | 140,000 | - |
| Other Charges | 1,995 | - | 3,500 | 3,500 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 110,944 | 140,000 | 143,500 | 3,500 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 1,515 | - | 6,000 | 6,000 |
| Total Acquisitions and Major Repairs | 1,515 | - | 6,000 | 6,000 |
| Grand Total | 405,922 | 426,760 | 466,765 | 40,005 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Strategic Initiatives | | | | |
| Department Name Pioneer Heritage Center | | | | |
| Function of Academic Support | | | | |
| Salaries | 45,397 | 45,397 | 45,397 | - |
| Other Compensation | 1,362 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 46,759 | 45,397 | 45,397 | - |
| Travel | 586 | - | - | - |
| Operating Services | 179 | 750 | 750 | - |
| Supplies | - | 500 | 500 | - |
| Total Operating Expenditures | 765 | 1,250 | 1,250 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 47,524 | 46,647 | 46,647 | - |
| Function of _____ | | | | |
| Salaries | | | | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | - | - | - |
| Department of Pioneer Heritage Center Total | | | | |
| Salaries | 45,397 | 45,397 | 45,397 | - |
| Other Compensation | 1,362 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 46,759 | 45,397 | 45,397 | - |
| Travel | 586 | - | - | - |
| Operating Services | 179 | 750 | 750 | - |
| Supplies | - | 500 | 500 | - |
| Total Operating Expenditures | 765 | 1,250 | 1,250 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 47,524 | 46,647 | 46,647 | - |
| College of Academic Affairs Total | | | | |
| Salaries | 45,397 | 45,397 | 45,397 | - |
| Other Compensation | 1,362 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 46,759 | 45,397 | 45,397 | - |
| Travel | 586 | - | - | - |
| Operating Services | 179 | 750 | 750 | - |
| Supplies | - | 500 | 500 | - |
| Total Operating Expenditures | 765 | 1,250 | 1,250 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 47,524 | 46,647 | 46,647 | - |
| Grand Total | | | | |
| Salaries | 45,397 | 45,397 | 45,397 | - |
| Other Compensation | 1,362 | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 46,759 | 45,397 | 45,397 | - |
| Travel | 586 | - | - | - |
| Operating Services | 179 | 750 | 750 | - |
| Supplies | - | 500 | 500 | - |
| Total Operating Expenditures | 765 | 1,250 | 1,250 | - |
| Professional Services | - | - | - | - |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 47,524 | 46,647 | 46,647 | - |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|--|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Strategic Initiatives | | | | |
| Department Name Financial Aid | | | | |
| Function of Student Services | | | | |
| Salaries | 312,891 | 322,570 | 313,278 | (9,292) |
| Other Compensation | 18,333 | 60,893 | 66,000 | 5,107 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 331,224 | 383,463 | 379,278 | (4,185) |
| Travel | 3,829 | 3,000 | 6,000 | 3,000 |
| Operating Services | 44,245 | 15,506 | 16,000 | 494 |
| Supplies | 21,403 | 2,700 | 5,000 | 2,300 |
| Total Operating Expenditures | 69,477 | 21,206 | 27,000 | 5,794 |
| Professional Services | - | - | - | - |
| Other Charges | 152 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 152 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 400,853 | 404,669 | 406,278 | 1,609 |
| Function of Scholarships and Fellowships | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | - | - | - |
| Supplies | - | - | - | - |
| Total Operating Expenditures | - | - | - | - |
| Professional Services | - | - | - | - |
| Other Charges | 1,474,830 | 1,718,379 | 1,521,000 | (197,379) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,474,830 | 1,718,379 | 1,521,000 | (197,379) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 1,474,830 | 1,718,379 | 1,521,000 | (197,379) |
| Department of Financial Aid Total | | | | |
| Salaries | 312,891 | 322,570 | 313,278 | (9,292) |
| Other Compensation | 18,333 | 60,893 | 66,000 | 5,107 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 331,224 | 383,463 | 379,278 | (4,185) |
| Travel | 3,829 | 3,000 | 6,000 | 3,000 |
| Operating Services | 44,245 | 15,506 | 16,000 | 494 |
| Supplies | 21,403 | 2,700 | 5,000 | 2,300 |
| Total Operating Expenditures | 69,477 | 21,206 | 27,000 | 5,794 |
| Professional Services | - | - | - | - |
| Other Charges | 1,474,982 | 1,718,379 | 1,521,000 | (197,379) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,474,982 | 1,718,379 | 1,521,000 | (197,379) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 1,875,683 | 2,123,048 | 1,927,278 | (195,770) |
| College of Vice Chancellor for Business Affairs Total | | | | |
| Salaries | 312,891 | 322,570 | 313,278 | (9,292) |
| Other Compensation | 18,333 | 60,893 | 66,000 | 5,107 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 331,224 | 383,463 | 379,278 | (4,185) |
| Travel | 3,829 | 3,000 | 6,000 | 3,000 |
| Operating Services | 44,245 | 15,506 | 16,000 | 494 |
| Supplies | 21,403 | 2,700 | 5,000 | 2,300 |
| Total Operating Expenditures | 69,477 | 21,206 | 27,000 | 5,794 |
| Professional Services | - | - | - | - |
| Other Charges | 1,474,982 | 1,718,379 | 1,521,000 | (197,379) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,474,982 | 1,718,379 | 1,521,000 | (197,379) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 1,875,683 | 2,123,048 | 1,927,278 | (195,770) |
| Grand Total | | | | |
| Salaries | 312,891 | 322,570 | 313,278 | (9,292) |
| Other Compensation | 18,333 | 60,893 | 66,000 | 5,107 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 331,224 | 383,463 | 379,278 | (4,185) |
| Travel | 3,829 | 3,000 | 6,000 | 3,000 |
| Operating Services | 44,245 | 15,506 | 16,000 | 494 |
| Supplies | 21,403 | 2,700 | 5,000 | 2,300 |
| Total Operating Expenditures | 69,477 | 21,206 | 27,000 | 5,794 |
| Professional Services | - | - | - | - |
| Other Charges | 1,474,982 | 1,718,379 | 1,521,000 | (197,379) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 1,474,982 | 1,718,379 | 1,521,000 | (197,379) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 1,875,683 | 2,123,048 | 1,927,278 | (195,770) |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Strategic Initiatives | | | | |
| Department Name Registrar | | | | |
| Function of Student Services | | | | |
| Salaries | 310,833 | 285,930 | 283,530 | (2,400) |
| Other Compensation | 28,823 | 15,000 | 30,000 | 15,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 339,656 | 300,930 | 313,530 | 12,600 |
| Travel | 1,959 | - | 7,500 | 7,500 |
| Operating Services | 4,597 | 38,100 | 4,500 | (33,800) |
| Supplies | 37,085 | 15,000 | 50,000 | 35,000 |
| Total Operating Expenditures | 43,642 | 53,100 | 62,000 | 8,900 |
| Professional Services | 104 | - | - | - |
| Other Charges | 501 | 2,000 | - | (2,000) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 605 | 2,000 | - | (2,000) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 383,903 | 356,030 | 375,530 | 19,500 |
| Function of Institutional Support | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | 64,833 | - | 65,000 | 65,000 |
| Supplies | 6,267 | - | 6,500 | 6,500 |
| Total Operating Expenditures | 71,099 | - | 71,500 | 71,500 |
| Professional Services | - | - | - | - |
| Other Charges | 205 | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 205 | - | - | - |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | 71,304 | - | 71,500 | 71,500 |
| Department of Registrar Total | | | | |
| Salaries | 310,833 | 285,930 | 283,530 | (2,400) |
| Other Compensation | 28,823 | 15,000 | 30,000 | 15,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 339,656 | 300,930 | 313,530 | 12,600 |
| Travel | 1,959 | - | 7,500 | 7,500 |
| Operating Services | 69,430 | 38,100 | 69,500 | 31,400 |
| Supplies | 43,352 | 15,000 | 56,500 | 41,500 |
| Total Operating Expenditures | 114,741 | 53,100 | 133,500 | 80,400 |
| Professional Services | 104 | - | - | - |
| Other Charges | 706 | 2,000 | - | (2,000) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 810 | 2,000 | - | (2,000) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | 455,207 | 356,030 | 447,030 | 91,000 |
| College of Academic Affairs Total | | | | |
| Salaries | 310,833 | 285,930 | 283,530 | (2,400) |
| Other Compensation | 28,823 | 15,000 | 30,000 | 15,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 339,656 | 300,930 | 313,530 | 12,600 |
| Travel | 1,959 | - | 7,500 | 7,500 |
| Operating Services | 69,430 | 38,100 | 69,500 | 31,400 |
| Supplies | 43,352 | 15,000 | 56,500 | 41,500 |
| Total Operating Expenditures | 114,741 | 53,100 | 133,500 | 80,400 |
| Professional Services | 104 | - | - | - |
| Other Charges | 706 | 2,000 | - | (2,000) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 810 | 2,000 | - | (2,000) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| College Total | 455,207 | 356,030 | 447,030 | 91,000 |
| Grand Total | | | | |
| Salaries | 310,833 | 285,930 | 283,530 | (2,400) |
| Other Compensation | 28,823 | 15,000 | 30,000 | 15,000 |
| Related Benefits | - | - | - | - |
| Total Personal Services | 339,656 | 300,930 | 313,530 | 12,600 |
| Travel | 1,959 | - | 7,500 | 7,500 |
| Operating Services | 69,430 | 38,100 | 69,500 | 31,400 |
| Supplies | 43,352 | 15,000 | 56,500 | 41,500 |
| Total Operating Expenditures | 114,741 | 53,100 | 133,500 | 80,400 |
| Professional Services | 104 | - | - | - |
| Other Charges | 706 | 2,000 | - | (2,000) |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 810 | 2,000 | - | (2,000) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Grand Total | 455,207 | 356,030 | 447,030 | 91,000 |

Detail of Departmental Costs by Function

| Function/Department | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | 2019-20+/- 2018-19 |
|---|-------------------|---------------------|---------------------|-----------------------|
| College of Vice Chancellor for Strategic Initiatives | | | | |
| Department Name Admissions | | | | |
| Function of Student Services | | | | |
| Salaries | 371,740 | 375,571 | 375,857 | 286 |
| Other Compensation | 78,570 | 55,000 | 55,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 450,310 | 430,571 | 430,857 | 286 |
| Travel | 18,883 | 29,900 | 20,000 | (9,900) |
| Operating Services | 59,762 | 56,100 | 67,050 | 10,950 |
| Supplies | 110,103 | 87,470 | 114,000 | 26,530 |
| Total Operating Expenditures | 188,747 | 173,470 | 201,050 | 27,580 |
| Professional Services | 743 | - | - | - |
| Other Charges | 14,398 | - | 4,000 | 4,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 15,141 | - | 4,000 | 4,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 12,270 | - | - | - |
| Total Acquisitions and Major Repairs | 12,270 | - | - | - |
| Function Total | 666,469 | 604,041 | 635,907 | 31,866 |
| Function of Institutional Support | | | | |
| Salaries | - | - | - | - |
| Other Compensation | - | - | - | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | - | - | - | - |
| Travel | - | - | - | - |
| Operating Services | - | 35,000 | - | (35,000) |
| Supplies | - | 1,710 | - | (1,710) |
| Total Operating Expenditures | - | 36,710 | - | (36,710) |
| Professional Services | - | 2,000 | - | (2,000) |
| Other Charges | - | - | - | - |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | - | 2,000 | - | (2,000) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | - | - | - | - |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Function Total | - | 38,710 | - | (38,710) |
| Department of Admissions Total | | | | |
| Salaries | 371,740 | 375,571 | 375,857 | 286 |
| Other Compensation | 78,570 | 55,000 | 55,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 450,310 | 430,571 | 430,857 | 286 |
| Travel | 18,883 | 29,900 | 20,000 | (9,900) |
| Operating Services | 59,762 | 91,100 | 67,050 | (24,050) |
| Supplies | 110,103 | 89,180 | 114,000 | 24,820 |
| Total Operating Expenditures | 188,747 | 210,180 | 201,050 | (9,130) |
| Professional Services | 743 | 2,000 | - | (2,000) |
| Other Charges | 14,398 | - | 4,000 | 4,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 15,141 | 2,000 | 4,000 | 2,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 12,270 | - | - | - |
| Total Acquisitions and Major Repairs | 12,270 | - | - | - |
| Department Total | 666,469 | 642,751 | 635,907 | (6,844) |
| College of Academic Affairs Total | | | | |
| Salaries | 371,740 | 375,571 | 375,857 | 286 |
| Other Compensation | 78,570 | 55,000 | 55,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 450,310 | 430,571 | 430,857 | 286 |
| Travel | 18,883 | 29,900 | 20,000 | (9,900) |
| Operating Services | 59,762 | 91,100 | 67,050 | (24,050) |
| Supplies | 110,103 | 89,180 | 114,000 | 24,820 |
| Total Operating Expenditures | 188,747 | 210,180 | 201,050 | (9,130) |
| Professional Services | 743 | 2,000 | - | (2,000) |
| Other Charges | 14,398 | - | 4,000 | 4,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 15,141 | 2,000 | 4,000 | 2,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 12,270 | - | - | - |
| Total Acquisitions and Major Repairs | 12,270 | - | - | - |
| College Total | 666,469 | 642,751 | 635,907 | (6,844) |
| Grand Total | | | | |
| Salaries | 371,740 | 375,571 | 375,857 | 286 |
| Other Compensation | 78,570 | 55,000 | 55,000 | - |
| Related Benefits | - | - | - | - |
| Total Personal Services | 450,310 | 430,571 | 430,857 | 286 |
| Travel | 18,883 | 29,900 | 20,000 | (9,900) |
| Operating Services | 59,762 | 91,100 | 67,050 | (24,050) |
| Supplies | 110,103 | 89,180 | 114,000 | 24,820 |
| Total Operating Expenditures | 188,747 | 210,180 | 201,050 | (9,130) |
| Professional Services | 743 | 2,000 | - | (2,000) |
| Other Charges | 14,398 | - | 4,000 | 4,000 |
| Debt Services | - | - | - | - |
| Interagency Transfers | - | - | - | - |
| Total Other Charges | 15,141 | 2,000 | 4,000 | 2,000 |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | - | - | - | - |
| Major Repairs | 12,270 | - | - | - |
| Total Acquisitions and Major Repairs | 12,270 | - | - | - |
| Grand Total | 666,469 | 642,751 | 635,907 | (6,844) |

INTERNAL SUMMARY

| College | ACTUAL 2018-19 | BUDGETED 2018-19 | BUDGETED 2019-20 | |
|-------------------|---------------------------|-----------------------------|-----------------------------|---|
| VC for BA | 14,186,518 | 14,083,939 | 13,662,772 | √ |
| SI | 237,695 | 211,920 | 265,500 | √ |
| SA | 3781.96 | | 27,000 | √ |
| Provost+VC | 13,842,901 | 13,492,274 | 13,738,228 | √ |
| OC | 1,013,933 | 1,442,453 | 1,281,629 | √ |
| BE | 7,664,556 | 6,667,119 | 6,859,995 | √ |
| AS | 4,613,519 | 4,520,030 | 4,828,461 | √ |
| BA | 2,879,211 | 2,243,666 | 2,837,920 | √ |
| AA | 503,681 | 354,222 | 466,160 | √ |
| VC for SI | 3,524,372 | 3,686,336 | 3,604,627 | √ |
| | <u>48,470,167</u> | <u>46,701,959</u> | <u>47,572,292</u> | |

Board of Regents

Institution:

Louisiana State University in Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|--------------------|----------------|--------------|---------------------|--------------------|
| | | | | In-State | Out of State | | |
| Academic | | | | | | | |
| Athletic | | | | 86 | 28 | \$3,070 | \$350,000 |
| Band | | | | | | | |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | | | | | | |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | | | | | | | |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | | | | | |
| ROTC | | | | | | | |
| SEOG Matching | | | | | | | |
| SGA | 9 | \$3,200 | \$28,800 | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| University | | | | | | | |
| Total Other Scholarships | | | | | | | |
| (List Other Scholarships - Use continuation sheet if necessary). | 523 | 2,765 | \$1,446,030 | 451 | 0 | \$2,598 | \$1,171,000 |
| Total Scholarships | 532 | 2,772 | \$1,474,830 | 537 | 28 | \$2,693 | \$1,521,000 |

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Fee Exemptions | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|--------------------|----------------|--------------|---------------------|--------------------|
| | | | | 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) | 19 | \$3,345 | \$63,554 | 35 | | \$1,700 | \$60,000 |
| Louisiana National Guard (29:36.1) | 51 | \$4,013 | \$204,665 | 68 | | \$2,500 | \$170,000 |
| Hardship Waivers (17:3351) | | | | 56 | 213 | \$6,995 | \$1,880,000 |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| Other Tuition & Fee Exemptions | 21 | \$2,190 | \$45,997 | 27 | | \$1,500 | \$40,000 |
| Faculty/Staff | | | | 233 | 0 | \$3,070 | \$716,500 |
| Faculty Dependents | | | | | | | |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| Non-Resident Tuition and Fee Exemptions | 95 | \$10,523 | \$999,717 | | 257 | \$5,720 | \$1,470,000 |
| Academic | 31 | \$12,345 | \$382,683 | | | | |
| Global Diversity Initiative - International Students | 17 | \$10,578 | \$179,821 | | 40 | \$6,125 | \$245,000 |
| Graduate Assistantships/Fellowships | | | | | 308 | \$5,451 | \$1,678,000 |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| Total Fee Exemptions | 234 | \$ 8,018.96 | \$1,876,437 | 420 | 817 | \$5,060 | \$6,259,500 |
| Total Scholarships and Fee Exemptions | 766 | \$4,375 | 3,351,267 | 956 | 845 | \$4,319 | \$7,780,500 |

Board of Regents

Form BOR-6

Institution:

Louisiana State University - Shreveport

Schedule of Professional Services

| DESCRIPTION | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 |
|------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management Consulting | \$0 | \$0 | \$0 |
| Engineering & Architectural | \$0 | \$0 | \$0 |
| Legal | \$0 | \$0 | \$0 |
| Medical & Dental | \$0 | \$0 | \$0 |
| Veterinary | \$0 | \$0 | \$0 |
| Professional Travel | \$0 | \$0 | \$0 |
| Information Technology | \$0 | \$0 | \$0 |
| Other Professional Services | \$13,159,787 | \$11,824,407 | \$12,158,400 |
| Total Professional Services | \$13,159,787 | \$11,824,407 | \$12,158,400 |

Board of Regents

Form BOR-7

Institution:

LSU Shreveport

Report on Special Funds

| | | |
|---|--|---------------------------|
| I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes: | | Estimated Revenues |
| Fund Balance 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | 0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| II. Parking Fees & Revenues: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$460,888 |
| Revenues in FY 2018-19 | | \$225,510 |
| Total Revenues Available for FY 2018-19 | | 686,398 |
| Less Funds Expended in FY 2018-19 | | 73,189 |
| Projected Revenue Available for FY 2019-20 | | 220,000 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 833,209 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Security Upgrades including Repair/Maintenance/Replacemet of Security Equipment/Spplies | | \$285,000 |
| 2. Roads and Parking Lot Maintenance and Repair | | \$195,000 |
| 3. Police Department Operations | | \$120,000 |
| 4. Road and Walkway Lighting | | \$125,000 |
| 5. Special Projects | | \$108,209 |
| Use Continuation Sheet if Necessary. | | |
| III. Student Technology Fees - ACT 1450 of 1997: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$1,571,851 |
| Revenues in FY 2018-19 | | \$745,112 |
| Total Revenues Available for FY 2018-19 | | 2,316,963 |
| Less Funds Expended in FY 2018-19 | | 838,002 |
| Projected Revenue Available for FY 2019-20 | | 602,000 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 2,080,961 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Campus Wide Lab | | \$110,000 |
| 2. Student Life & Learning | | \$128,127 |
| 3. Infrastructure | | \$235,000 |
| 4. Special Projects | | \$620,000 |
| 5. Other Projects | | \$987,834 |
| Use Continuation Sheet if Necessary. | | |
| IV. Surplus Funds - RS 17:3386 | | Estimated Revenues |
| Fund Balance 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | 0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| V. Building Use Fee - Act 426 of 2013 Regular Session | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$772,507 |
| Revenues in FY 2018-19 | | \$146,034 |
| Total Revenues Available for FY 2018-19 | | 918,541 |
| Less Funds Expended in FY 2018-19 | | 257,476 |
| Projected Revenue Available for FY 2019-20 | | 165,000 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 826,065 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Roof Maintenance/Repairs/Replacement | | \$250,000 |
| 2. Business and Education Building Renovations | | \$305,000 |
| 3. Library Fire Alarm Repair | | \$25,000 |
| 4. Conversion of University Center Dressing Room to Restroom | | \$50,000 |
| 5. Other Projects | | \$196,065 |
| Use Continuation Sheet if Necessary. | | |

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSU Shreveport

| | Cafeterias 2018-19 | Cafeterias 2019-20 | Post Office 2018-19 | Post Office 2019-20 | Married Student Housing 2018-19 | Married Student Housing 2019-20 | Bookstore 2018-19 | Bookstore 2019-20 |
|---|-----------------------|-----------------------|------------------------|------------------------|--|--|----------------------|----------------------|
| Revenues | \$219,952 | \$294,059 | | | | | \$7,739 | \$100,000 |
| Expenditures | | | | | | | | |
| Salaries | \$114,203 | \$117,359 | | | | | \$2,734 | |
| Other Compensation | \$2,302 | | | | | | \$14,782 | |
| Related Benefits | | \$58,700 | | | | | | |
| Total Personal Services | 116,505 | 176,059 | 0 | 0 | 0 | 0 | 17,516 | 0 |
| Travel | | | | | | | | |
| Operating Services | \$9,423 | \$10,000 | | | | | \$816 | |
| Supplies | \$122,067 | \$108,000 | | | | | -\$5,919 | |
| Merchandise for Resale | | | | | | | | |
| Professional Services | \$595 | | | | | | | |
| Other Charges | \$147 | | | | | | \$5,805 | \$100,000 |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| Interagency Transfers | | | | | | | | |
| Total Expenditures | 248,737 | 294,059 | 0 | 0 | 0 | 0 | 18,218 | 100,000 |
| Revenues in Excess of Expenditures | -28,785 | 0 | 0 | 0 | 0 | 0 | -10,479 | 0 |

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSU Shreveport

| | Student Center 2018-19 | Student Center 2019-20 | Total Dormitories 2018-19 | Total Dormitories 2019-20 | University Court Apts 2018-19 | University Court Apts 2019-20 | Red River Radio 2018-19 | Red River Radio 2019-20 |
|---|---------------------------|---------------------------|------------------------------|------------------------------|----------------------------------|----------------------------------|----------------------------|----------------------------|
| Revenues | \$279,790 | \$444,066 | | | \$1,000 | | \$630,785 | \$645,000 |
| Expenditures | | | | | | | | |
| Salaries | \$181,563 | \$245,066 | | | | | \$206,115 | \$210,000 |
| Other Compensation | \$60,367 | \$30,000 | | | | | \$6,525 | \$8,000 |
| Related Benefits | | \$85,000 | | | | | | \$74,000 |
| Total Personal Services | 241,930 | 360,066 | 0 | 0 | 0 | 0 | 212,639 | \$292,000 |
| Travel | | | | | | | \$5,390 | \$8,000 |
| Operating Services | \$54,491 | \$40,000 | | | | | \$196,152 | \$210,000 |
| Supplies | \$29,477 | \$20,000 | | | | | \$17,791 | \$19,000 |
| Merchandise for Resale | | | | | | | | |
| Professional Services | \$880 | \$15,000 | | | | | \$31,043 | \$33,000 |
| Other Charges | \$10,685 | \$9,000 | | | | | \$80,649 | \$83,000 |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| Interagency Transfers | | | | | | | | |
| Total Expenditures | 337,463 | 444,066 | 0 | 0 | 0 | 0 | 543,663 | 645,000 |
| Revenues in Excess of Expenditures | -57,673 | 0 | 0 | 0 | 1,000 | 0 | 87,123 | 0 |

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Shreveport

| | Athletics 2018-19 | Athletics 2019-20 | Other 2018-19 | Other 2019-20 | Other 2018-19 | Other 2019-20 | Grand Total 2018-19 | Grand Total 2019-20 |
|---|----------------------|----------------------|------------------|------------------|------------------|------------------|---------------------------|---------------------------|
| Revenues | 1,862,322 | 1,510,530 | | | | | \$3,001,588 | \$2,993,655 |
| Expenditures | | | | | | | | |
| Salaries | \$493,716 | \$543,235 | | | | | \$998,330 | \$1,115,660 |
| Other Compensation | \$73,580 | \$36,000 | | | | | \$157,556 | \$74,000 |
| Related Benefits | \$0 | \$234,295 | | | | | \$0 | \$451,995 |
| Total Personal Services | 567,296 | 813,530 | 0 | 0 | 0 | 0 | 1,155,886 | 1,641,655 |
| Travel | \$196,437 | \$247,500 | | | | | \$201,827 | \$255,500 |
| Operating Services | \$336,512 | \$76,000 | | | | | \$597,394 | \$336,000 |
| Supplies | \$192,560 | \$161,000 | | | | | \$355,976 | \$308,000 |
| Merchandise for Resale | | | | | | | \$0 | \$0 |
| Professional Services | \$63,483 | \$57,500 | | | | | \$96,001 | \$105,500 |
| Other Charges | \$472,379 | \$155,000 | | | | | \$569,664 | \$347,000 |
| Capital Outlay | | | | | | | \$0 | \$0 |
| Debt Service | | | | | | | \$0 | \$0 |
| Interagency Transfers | | | | | | | \$0 | \$0 |
| Total Expenditures | 1,828,667 | 1,510,530 | 0 | 0 | 0 | 0 | 2,976,748 | 2,993,655 |
| Revenues in Excess of Expenditures | 33,655 | 0 | 0 | 0 | 0 | 0 | 24,841 | 0 |

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

Board of Regents

Institution: LSU Shreveport

Form BOR-10

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--|----------------|------------|-------------------------|---------------------------|------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 45 | 45 | 3,799,800 | | | |
| Associate Professor | 43 | 43 | 2,525,416 | | 59,181 | |
| Assistant Professor | 22 | 22 | 1,681,817 | | | |
| Instructor | 16 | 16 | 671,748 | | 29,866 | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | 2 | 2 | 52,770 | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | 2 | 2 | 83,441 | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 67 | 67 | 3,500,376 | | 250,172 | |
| Classified Employees | 70 | 70 | 2,007,334 | | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-Time Positions | 267 | 267 | 14,322,702 | 0 | 339,219 | 0 |
| Full-Time Funded Vacant Positions | 40 | 40 | 2,657,335 | | | |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 307 | 307 | 16,980,037 | 0 | 339,219 | 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 | 57,845 | | | |
| Classified Employees | 1 | 1 | 21,375 | | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 3 | 1 | 79,220 | 0 | 0 | 0 |
| Part - Time Funded Vacant Positions | | | | | | |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 3 | 1 | 79,220 | 0 | 0 | 0 |
| Grand Total Funded Positions | 310 | 308 | 17,059,257 | 0 | 339,219 | 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.

Schedule of Automobiles, 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 | | | Grounds |
| 2004 | Ford | F-250 Pick Up Truck | 1FTNX21L14EB61343 | 166599 | 2/16/2004 | | | Grounds |
| 2007 | Dodge | D-2500 Pick Up Truck | 3D7KS28D37G804049 | 198997 | 5/10/2007 | | | Red River Watershed Mgmt. |
| 2007 | Dodge | D-1500 Pick Up Truck | 1D7HA16PX7J609634 | 202012 | 6/19/2007 | | | Mailroom |
| 2007 | Dodge | D-2500 Pick Up Truck | 3D7KR26D77G813125 | 202013 | 5/7/2007 | | | Grounds |
| 2008 | Dodge | Charger | 2B3KA43H08H134742 | 20239 | 1/31/2008 | | | University Police |
| 2009 | Dodge | D-2500 Pick Up Truck | 3D7KS28T99G559350 | 211454 | 9/30/2009 | | | University Police |
| 2016 | Ford | Explorer | 1FM5K8AT1GGD0542 | 248924 | 7/30/2016 | | | University Police |
| | | | | | | | | |
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Boats and Airplanes

| Year | Make | Model | Serial # | Instit. # | Assigned To Use | Hours of Use | | |
|------|------|-------|----------|-----------|-----------------|--------------|--|--|
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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 2018-2019 PRIOR YEAR ACTUAL REVENUE | FY 2019-2020 EXISTING OPERATING BUDGET REVENUE | FY 2020-2021 OPERATING BUDGET REQUEST REVENUE | FY 2020-2021 PERFORMANCE INDICATOR DATA | BOR-13A PAGE AND COLUMN NUMBER |
|---|--|---|---|--|---|--------------------------------------|
| Student Fees: | | | | | | |
| General Registration Fees | Legislative Acts & LSU Board of Supervisors | \$36,783,058 | \$34,960,347 | | | 1-1 |
| Non-Resident Fees | Legislative Acts & LSU Board of Supervisors | \$89,340 | \$71,900 | | | 1-2 |
| Academic Excellence Fees | Legislative Acts & LSU Board of Supervisors | \$1,387,450 | \$1,344,100 | | | 1-3 |
| Operational Fee | Legislative Acts & LSU Board of Supervisors | \$504,043 | \$514,600 | | | 2-1 |
| Academic Enhancement Fee | | | | | | |
| Building Use Fee | Legislative Acts & LSU Board of Supervisors | | | | | |
| Technology Fee | Legislative Acts & LSU Board of Supervisors | | | | | |
| Energy Surcharge | LSU Board of Supervisors | | | | | |
| University/Board-Assessed Fees: | | | | | | |
| Registration Fee | LSU Board of Supervisors | \$169,299 | \$259,700 | | | 2-2 |
| List | | | | | | |
| Student Self-Assessed Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| All Other Student Mandated Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| All Other Student Fees: | | | | | | |
| Application Fees | LSU Board of Supervisors | \$176,867 | \$134,300 | | | 2-3 |
| Diploma Fee | LSU Board of Supervisors | \$107,576 | \$81,700 | | | 3-1 |
| Late Registration Fee | LSU Board of Supervisors | \$23,850 | \$18,100 | | | 3-2 |
| Parking Fees | LSU Board of Supervisors | | \$0 | | | 3-3 |
| Conferences & Institutes | LSU Board of Supervisors - To provide leisure educational courses for the community | \$259,879 | \$365,000 | | | 4-1 |
| All Other Non-Student Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| List | | | | | | |
| List | | | | | | |
| List | | | | | | |
| List | | | | | | |
| List | | | | | | |
| TOTALS | | \$39,501,361 | \$37,749,747 | \$0 | | |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 PRIOR YEAR ACTUAL | | | FY 2019-20 EXISTING OPERATING BUDGET | | | FY 2020-2021 OPERATING BUDGET REQUEST | | |
|--|---------------------------------|---------------------|------------------------|---|------------------|------------------------|--|---------------|---------------|
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 |
| | General Registration | Non-Resident Fee | Academic Excellence | General Registration | Non-Resident Fee | Academic Excellence | (NAME OF FEE) | (NAME OF FEE) | (NAME OF FEE) |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$11,400,060 | \$27,689 | \$430,008 | \$12,380,657 | \$25,462 | \$475,992 | | | |
| Other Compensation | \$1,934,111 | \$4,698 | \$72,954 | \$1,204,840 | \$2,478 | \$46,322 | | | |
| Related Benefits | \$6,924,193 | \$16,818 | \$261,179 | \$5,698,521 | \$11,720 | \$219,088 | | | |
| TOTAL SALARIES | \$20,258,364 | \$49,205 | \$764,141 | \$19,284,018 | \$39,660 | \$741,401 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$189,620 | \$461 | \$7,152 | \$154,291 | \$317 | \$5,932 | | | |
| Operating Services | \$3,137,350 | \$7,620 | \$118,340 | \$3,315,909 | \$6,820 | \$127,485 | | | |
| Supplies | \$884,274 | \$2,148 | \$33,355 | \$1,255,997 | \$2,583 | \$48,289 | | | |
| TOTAL OPERATING EXPENSES | \$4,211,244 | \$10,229 | \$158,847 | \$4,726,197 | \$9,720 | \$181,705 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$10,114,608 | \$24,567 | \$381,521 | \$9,038,985 | \$18,590 | \$347,517 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$1,829,758 | \$4,444 | \$69,018 | \$1,590,355 | \$3,271 | \$61,143 | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$1,829,758 | \$4,444 | \$69,018 | \$1,590,355 | \$3,271 | \$61,143 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | | | | | | | | | |
| Major Repairs | \$369,083 | \$896 | \$13,922 | \$320,792 | \$660 | \$12,333 | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$369,083 | \$896 | \$13,922 | \$320,792 | \$660 | \$12,333 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$36,783,057 | \$89,341 | \$1,387,449 | \$34,960,347 | \$71,901 | \$1,344,100 | \$0 | \$0 | \$0 |

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 | | | FY 2019-20 | | | FY 2020-2021 | | |
|--|-----------------------------|------------------------------|-----------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Operational Fee | COLUMN 2 Registration Fee | COLUMN 3 Application Fee | COLUMN 1 Operational Fee | COLUMN 2 Registration Fee | COLUMN 3 Application Fee | COLUMN 1 (NAME OF FEE) | COLUMN 2 (NAME OF FEE) | COLUMN 3 (NAME OF FEE) |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$155,417 | \$53,270 | \$54,816 | \$182,238 | \$91,969 | \$47,560 | | | |
| Other Compensation | \$26,368 | \$9,038 | \$9,300 | \$17,735 | \$8,950 | \$4,628 | | | |
| Related Benefits | \$94,397 | \$32,355 | \$33,294 | \$83,880 | \$42,331 | \$21,891 | | | |
| TOTAL SALARIES | \$276,182 | \$94,663 | \$97,410 | \$283,852 | \$143,250 | \$74,079 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$2,585 | \$886 | \$912 | \$2,271 | \$1,146 | \$593 | | | |
| Operating Services | \$42,771 | \$14,660 | \$15,086 | \$48,809 | \$24,632 | \$12,738 | | | |
| Supplies | \$12,055 | \$4,132 | \$4,252 | \$18,488 | \$9,330 | \$4,825 | | | |
| TOTAL OPERATING EXPENSES | \$57,411 | \$19,678 | \$20,249 | \$69,567 | \$35,108 | \$18,156 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$137,892 | \$47,264 | \$48,635 | \$133,050 | \$67,145 | \$34,723 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$24,945 | \$8,550 | \$8,798 | \$23,409 | \$11,814 | \$6,109 | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$24,945 | \$8,550 | \$8,798 | \$23,409 | \$11,814 | \$6,109 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | | | | | | | | | |
| Major Repairs | \$5,032 | \$1,725 | \$1,775 | \$4,722 | \$2,383 | \$1,232 | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,032 | \$1,725 | \$1,775 | \$4,722 | \$2,383 | \$1,232 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$501,462 | \$171,880 | \$176,867 | \$514,600 | \$259,700 | \$134,300 | \$0 | \$0 | \$0 |

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 | | | FY 2019-20 | | | FY 2020-2021 | | |
|--|-------------------------|-------------------------------|---------------------------|---------------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Diploma Fee | COLUMN 2 Late Registration | COLUMN 3 Parking Fines | COLUMN 1 Diploma Fee | COLUMN 2 Late Registration | COLUMN 3 Parking Fines | COLUMN 1 (NAME OF FEE) | COLUMN 2 (NAME OF FEE) | COLUMN 3 (NAME OF FEE) |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$33,341 | \$7,392 | \$0 | \$28,933 | \$6,410 | \$0 | | | |
| Other Compensation | \$5,657 | \$1,254 | \$0 | \$2,816 | \$624 | \$0 | | | |
| Related Benefits | \$20,251 | \$4,490 | \$0 | \$13,317 | \$2,950 | \$0 | | | |
| TOTAL SALARIES | \$59,248 | \$13,135 | \$0 | \$45,065 | \$9,984 | \$0 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$555 | \$123 | \$0 | \$361 | \$80 | \$0 | | | |
| Operating Services | \$9,176 | \$2,034 | \$0 | \$7,749 | \$1,717 | \$0 | | | |
| Supplies | \$2,586 | \$573 | \$0 | \$2,935 | \$650 | \$0 | | | |
| TOTAL OPERATING EXPENSES | \$12,316 | \$2,731 | \$0 | \$11,045 | \$2,447 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$29,581 | \$6,558 | \$0 | \$21,124 | \$4,680 | \$0 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$5,351 | \$1,186 | \$0 | \$3,717 | \$823 | \$0 | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$5,351 | \$1,186 | \$0 | \$3,717 | \$823 | \$0 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | | | | | | | | | |
| Major Repairs | \$1,079 | \$239 | \$0 | \$750 | \$166 | \$0 | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,079 | \$239 | \$0 | \$750 | \$166 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$107,576 | \$23,850 | \$0 | \$81,700 | \$18,100 | \$0 | \$0 | \$0 | \$0 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 PRIOR YEAR ACTUAL | | | FY 2019-20 EXISTING OPERATING BUDGET | | | FY 2020-2021 OPERATING BUDGET REQUEST | | |
|--|---------------------------------|---------------|---------------|---|---------------|---------------|--|---------------|---------------|
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 |
| | Conferences & Institutes | (NAME OF FEE) | (NAME OF FEE) | Conferences & Institutes | (NAME OF FEE) | (NAME OF FEE) | (NAME OF FEE) | (NAME OF FEE) | (NAME OF FEE) |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$80,544 | | | \$129,259 | | | | | |
| Other Compensation | \$13,665 | | | \$12,579 | | | | | |
| Related Benefits | \$48,921 | | | \$59,495 | | | | | |
| TOTAL SALARIES | \$143,129 | \$0 | \$0 | \$201,333 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$1,340 | | | \$1,611 | | | | | |
| Operating Services | \$22,166 | | | \$34,619 | | | | | |
| Supplies | \$6,248 | | | \$13,113 | | | | | |
| TOTAL OPERATING EXPENSES | \$29,753 | \$0 | \$0 | \$49,343 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$71,462 | \$0 | \$0 | \$94,371 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$12,928 | | | \$16,604 | | | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$12,928 | \$0 | \$0 | \$16,604 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | | | | | | | | | |
| Major Repairs | \$2,608 | | | \$3,349 | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,608 | \$0 | \$0 | \$3,349 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$259,879 | \$0 | \$0 | \$365,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

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

| OPERATING BUDGET FEE NAME | FY 2019-2020 OPERATING BUDGET REQUEST REVENUE | FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP | FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE |
|---|--|--|---|
| Student Fees: | | | |
| General Registration Fees | \$34,960,347 | | |
| Non-Resident Fees | \$71,900 | | |
| Academic Excellence Fees | \$1,344,100 | | |
| Operational Fee | \$514,600 | | |
| Academic Enhancement Fee | | | |
| Building Use Fee | | | |
| Technology Fee | | | |
| Energy Surcharge | | | |
| University Self-Assessed Fees: | | | |
| Registration Fee | \$259,700 | | |
| List | | | |
| Student Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Mandated Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Fees: | | | |
| List | | | |
| List | | | |
| All Other Non-Student Fees: | | | |
| Application Fees | \$134,300 | | |
| Diploma Fee | \$81,700 | | |
| Late Registration Fee | \$18,100 | | |
| Parking Fees | \$0 | | |
| Conferences & Institutes | \$365,000 | | |
| List | | | |
| List | | | |
| | \$37,749,747 | \$0 | \$0 |

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

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University - Shreveport

| Revenue | | Fiscal Year | Actual | | | | | | |
|--|---|-------------|----------------|------------------|--------------------|-----------------------|-----------------------------|--------------------|-------|
| Revenue Category: | | 2018-2019 | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
| R E V E N U E O T H E R F I N A N C I A L S O U R C E S | Ticket Sales | \$0 | \$1,022 | \$14,637 | \$650 | | \$0 | \$16,309 | |
| | Media | | | | | | \$0 | \$0 | |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Game Guarantees | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Foundations/Clubs (Other Private Gifts) | | | | | | \$0 | \$0 | |
| | Student Athletic Fees* | | | | | | \$1,832,058 | \$1,832,058 | |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Other Income | \$0 | \$0 | \$585 | \$0 | \$9,995 | \$3,375 | \$13,955 | |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Total Revenue for Athletics | \$0 | \$1,022 | \$15,222 | \$650 | \$9,995 | \$1,835,433 | \$1,862,322 | |

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

Expenditures

Fiscal Year 2018-2019 Actual

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|--------------------------------|----------------------------|----------------|------------------|------------------|--------------------|-----------------------|------------------|--------------------------|--------------------|
| Salaries/Wages/Student Help | \$168,362 | \$0 | \$93,580 | \$76,000 | \$46,460 | \$109,315 | \$0 | \$0 | \$493,716 |
| Fringe Benefits | \$17,814 | \$0 | \$4,101 | \$8,896 | \$3,068 | \$39,700 | \$0 | \$0 | \$73,580 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | | | | | | | \$0 | \$0 |
| Game Guarantees | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$4,256 | \$0 | \$29,502 | \$47,456 | \$75,496 | \$39,727 | \$0 | \$0 | \$196,438 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$227,418 | \$0 | \$6,503 | \$71,736 | \$16,643 | \$14,213 | \$0 | \$0 | \$336,512 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | | | | | | | \$0 | \$0 |
| Other Expenses | \$34,570 | \$0 | \$142,594 | \$225,135 | \$102,046 | \$218,823 | \$0 | \$5,255 | \$728,422 |
| 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 | \$452,419 | \$0 | \$276,280 | \$429,223 | \$243,713 | \$421,777 | \$0 | \$5,255 | \$1,828,667 |

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University - Shreveport

| Revenue | | Fiscal Year | 2018-2019 | | | | | Budgeted |
|--|---|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|-----------|
| Revenue Category: | | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
| R E V E N U E O T H E R F I N A N C I A L S O U R C E S | Ticket Sales | \$0 | \$4,500 | \$2,000 | \$4,500 | | \$0 | \$11,000 |
| | Media | | | | | | \$0 | \$0 |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Game Guarantees | \$0 | \$2,000 | \$0 | \$2,000 | | \$0 | \$4,000 |
| | Foundations/Clubs (Other Private Gifts) | | | | | | \$0 | \$0 |
| | Student Athletic Fees* | | | | | | \$312,395 | \$312,395 |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Corporate Sponsorships | \$0 | \$0 | \$1,000 | \$0 | | \$0 | \$1,000 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Other Income | \$0 | \$0 | \$0 | \$0 | \$24,000 | \$0 | \$24,000 |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Total Revenue for Athletics | | \$0 | \$6,500 | \$3,000 | \$6,500 | \$24,000 | \$312,395 |

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

Expenditures Fiscal Year 2018-2019 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 | \$183,010 | \$0 | \$86,680 | \$77,500 | \$50,960 | \$136,925 | \$0 | \$0 | \$535,075 |
| Fringe Benefits | \$81,885 | \$0 | \$38,000 | \$35,650 | \$21,500 | \$57,260 | \$0 | \$0 | \$234,295 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | | | | | | | \$0 | \$0 |
| Game Guarantees | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | | \$0 | \$44,000 | \$44,000 | \$10,000 | \$54,000 | \$0 | \$0 | \$152,000 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$4,000 | \$0 | \$27,000 | \$34,000 | \$124,750 | \$57,750 | \$0 | \$0 | \$247,500 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$21,000 | \$0 | \$10,000 | \$14,000 | \$9,000 | \$22,000 | \$0 | \$0 | \$76,000 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | | | | | | | \$0 | \$0 |
| Other Expenses | \$22,500 | \$0 | \$27,500 | \$66,000 | \$33,500 | \$59,000 | \$0 | \$13,000 | \$221,500 |
| 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 | \$312,395 | \$0 | \$233,180 | \$271,150 | \$249,710 | \$386,935 | \$0 | \$13,000 | \$1,466,370 |

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University - Shreveport

| Revenue | | Fiscal Year | Budgeted | | | | | | |
|--|---|-------------|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|-----------|
| Revenue Category: | | 2019-2020 | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
| R E V E N U E O T H E R F I N A N C I A L S O U R C E S | Ticket Sales | \$0 | | \$4,500 | \$2,000 | \$4,500 | | \$0 | \$11,000 |
| | Media | | | | | | | \$0 | \$0 |
| | Post Season Play (Tourn./Bowl) | \$0 | | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Game Guarantees | \$0 | | \$2,000 | \$0 | \$2,000 | | \$0 | \$4,000 |
| | Foundations/Clubs (Other Private Gifts) | | | | | | | \$0 | \$0 |
| | Student Athletic Fees* | | | | | | | \$326,495 | \$326,495 |
| | Parking Fees | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Corporate Sponsorships | \$0 | \$0 | \$1,000 | \$0 | \$0 | | \$0 | \$1,000 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Other Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$24,000 | \$0 | \$24,000 |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Total Revenue for Athletics | | \$0 | | \$6,500 | \$3,000 | \$6,500 | \$24,000 | \$326,495 |

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

Expenditures

Fiscal Year 2019-2020 Budgeted

| Expense Category: | All Athletic Admin/General | Men's Football | Men's Basketball | Men's Baseball | Other Men's Sports | All Women's Athletics | Other Activities | All Concessions Programs | Total |
|--------------------------------|----------------------------|----------------|------------------|------------------|--------------------|-----------------------|------------------|--------------------------|--------------------|
| Salaries/Wages/Student Help | \$197,110 | \$0 | \$114,000 | \$80,000 | \$52,000 | \$136,125 | \$0 | \$0 | \$579,235 |
| Fringe Benefits | \$81,885 | \$0 | \$38,000 | \$35,650 | \$21,500 | \$57,260 | \$0 | \$0 | \$234,295 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | ////////// | ////////// | ////////// | ////////// | ////////// | ////////// | \$0 | \$0 |
| Game Guarantees | ////////// | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Athletic Scholarships | ////////// | \$0 | \$44,000 | \$44,000 | \$10,000 | \$54,000 | \$0 | \$0 | \$152,000 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$4,000 | \$0 | \$27,000 | \$34,000 | \$124,750 | \$57,750 | \$0 | \$0 | \$247,500 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$21,000 | \$0 | \$10,000 | \$14,000 | \$9,000 | \$22,000 | \$0 | \$0 | \$76,000 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | ////////// | ////////// | ////////// | ////////// | ////////// | ////////// | \$0 | \$0 |
| Other Expenses (Detail) | \$22,500 | \$0 | \$27,500 | \$66,000 | \$33,500 | \$59,000 | \$0 | \$13,000 | \$221,500 |
| Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund/Account (List) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Athletic Expenses | \$326,495 | \$0 | \$260,500 | \$273,650 | \$250,750 | \$386,135 | \$0 | \$13,000 | \$1,510,530 |

**Louisiana State University
Health Sciences Center New Orleans**



**Operating Budget
Fiscal Year 2019-2020**

**Board of Regents
Form BOR-1**

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2018-2019 | Budgeted* 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-19 | % Change |
|--|----------------------|------------------------|-----------------------|----------------------------------|-----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$78,035,113 | \$78,035,113 | \$79,014,569 | \$979,456 | 1.26% |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$4,008,726 | \$4,234,423 | \$4,116,350 | (\$118,073) | (2.79%) |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$4,008,726 | \$4,234,423 | \$4,116,350 | (\$118,073) | (2.79%) |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fireman Training Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Proprietary School Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$82,043,839 | \$82,269,536 | \$83,130,919 | \$861,383 | 1.05% |
| 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 | | | | | |
| | \$61,648,374 | \$62,136,024 | \$65,414,006 | \$3,277,982 | 5.28% |
| Federal Funds | | | | | |
| | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | | | | | |
| | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$143,692,213 | \$144,405,560 | \$148,544,925 | \$4,139,365 | 2.87% |
| Expenditures by Function: | | | | | |
| Instruction | \$58,921,257 | \$60,829,642 | \$57,483,994 | (\$3,345,648) | (5.50%) |
| Research | \$6,215,629 | \$7,102,094 | \$6,567,312 | (\$534,782) | (7.53%) |
| Public Service | \$842,633 | \$760,776 | \$909,276 | \$148,500 | 19.52% |
| Academic Support** | \$17,578,003 | \$14,486,026 | \$20,678,786 | \$6,192,760 | 42.75% |
| Student Services | \$3,924,901 | \$4,125,214 | \$4,049,882 | (\$75,332) | (1.83%) |
| Institutional Services | \$21,061,146 | \$22,227,468 | \$27,129,999 | \$4,902,531 | 22.06% |
| Scholarships/Fellowships | \$4,150,668 | \$4,814,190 | \$4,778,000 | (\$36,190) | (0.75%) |
| Plant Operations/Maintenance | \$30,858,336 | \$29,796,611 | \$26,685,299 | (\$3,111,312) | (10.44%) |
| Total E&G Expenditures | \$143,552,573 | \$144,142,021 | \$148,282,548 | \$4,730,527 | 2.87% |
| Hospital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers out of agency | \$139,640 | \$263,539 | \$262,377 | (\$1,162) | (0.44%) |
| Athletics | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$143,692,213 | \$144,405,560 | \$148,544,925 | \$4,139,365 | 2.87% |
| Expenditures by Object: | | | | | |
| Salaries | \$65,986,005 | \$67,145,242 | \$69,475,083 | \$2,329,841 | 3.47% |
| Other Compensation | \$1,519,085 | \$1,039,737 | \$1,096,854 | \$57,117 | 5.49% |
| Related Benefits | \$24,782,697 | \$28,722,367 | \$28,796,512 | \$74,145 | 0.26% |
| Total Personal Services | \$92,287,787 | \$96,907,346 | \$99,368,449 | \$2,461,103 | 2.54% |
| Travel | \$416,623 | \$273,584 | \$389,298 | \$115,714 | 42.30% |
| Operating Services | \$23,215,573 | \$23,520,493 | \$18,396,972 | (\$5,123,521) | (21.78%) |
| Supplies | \$7,490,857 | \$4,721,236 | \$5,046,227 | \$324,991 | 6.88% |
| Total Operating Expenses | \$31,123,053 | \$28,515,313 | \$23,832,497 | (\$4,682,816) | (16.42%) |
| Professional Services | \$1,990,826 | \$2,329,809 | \$2,165,647 | (\$164,162) | (7.05%) |
| Other Charges | \$5,676,723 | \$6,643,710 | \$11,706,860 | \$5,063,150 | 76.21% |
| Debt Services | \$264,179 | \$260,866 | \$260,039 | (\$827) | (0.32%) |
| Interagency Transfers | \$8,484,428 | \$9,460,488 | \$10,824,129 | \$1,363,641 | 14.41% |
| Total Other Charges | \$16,416,156 | \$18,694,873 | \$24,956,675 | \$6,261,802 | 33.49% |
| General Acquisitions | \$3,025,552 | \$274,711 | \$373,987 | \$99,276 | 36.14% |
| Library Acquisitions | \$9,040 | \$13,317 | \$13,317 | \$0 | 0.00% |
| Major Repairs | \$830,625 | \$0 | \$0 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$3,865,217 | \$288,028 | \$387,304 | \$99,276 | 34.47% |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$143,692,213 | \$144,405,560 | \$148,544,925 | \$4,139,365 | 2.87% |

* This column should reflect the last approved BA-7 in FY 18-19

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

**Board of Regents
Form BOR-2**

Institution: LSU Health Sciences Center - New Orleans

Financing Other Than State Funds Appropriations

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| 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 | \$50,052,854 | \$49,975,607 | \$51,719,267 | \$1,743,660 |
| Non-Resident Fees | \$4,890,723 | \$4,760,365 | \$4,816,433 | \$56,068 |
| Academic Excellence Fee | \$773,472 | \$775,833 | \$750,600 | (\$25,233) |
| Operational Fee | \$756,126 | \$757,366 | \$772,804 | \$15,438 |
| 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 | \$2,950,427 | \$3,189,151 | \$4,749,878 | \$1,560,727 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees | \$283,834 | \$271,322 | \$287,800 | \$16,478 |
| Total Student Fees: | \$59,707,436 | \$59,729,644 | \$63,096,782 | \$3,367,138 |
| Hospital - Commercial/Self-Pay | \$0 | \$0 | \$0 | \$0 |
| Sales and Services of Educational Activities | \$1,288,449 | \$1,319,855 | \$1,351,855 | \$32,000 |
| State Grants and Contracts | \$0 | \$0 | \$0 | \$0 |
| Organized Activities Related to Instruction | \$0 | \$0 | \$0 | \$0 |
| Athletics Other than Student Fees | \$0 | \$0 | \$0 | \$0 |
| Other Self-Generated Funds | \$652,490 | \$1,086,525 | \$965,369 | (\$121,156) |
| Total Self-Generated Funds | \$61,648,374 | \$62,136,024 | \$65,414,006 | \$3,277,982 |
| 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 | \$61,648,374 | \$62,136,024 | \$65,414,006 | \$3,277,982 |

Board of Regents
Form BOR-3

Institution: LSU Health Sciences Center - New Orleans

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|----------------------|----------------|----------------------|---------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$78,035,113 | 100.00% | \$0 | 0.00% | \$78,035,113 | 12.76% | \$79,014,569 | 100.00% | \$0 | 0.00% | \$79,014,569 | 12.14% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$4,234,423 | 100.00% | \$0 | 0.00% | \$4,234,423 | 0.69% | \$4,116,350 | 100.00% | \$0 | 0.00% | \$4,116,350 | 0.63% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$4,234,423 | 100.00% | \$0 | 0.00% | \$4,234,423 | 0.69% | \$4,116,350 | 100.00% | \$0 | 0.00% | \$4,116,350 | 0.63% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEGSF) | \$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% |
| Funds Due From Management Board or Regents: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$82,269,536 | 100.00% | \$0 | 0.00% | \$82,269,536 | 13.45% | \$83,130,919 | 100.00% | \$0 | 0.00% | \$83,130,919 | 12.78% |
| 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: | \$49,975,607 | 100.00% | \$0 | 0.00% | \$49,975,607 | 8.17% | \$51,719,267 | 100.00% | \$0 | 0.00% | \$51,719,267 | 7.95% |
| Non-Resident Fees: | \$4,760,365 | 100.00% | \$0 | 0.00% | \$4,760,365 | 0.78% | \$4,816,433 | 100.00% | \$0 | 0.00% | \$4,816,433 | 0.74% |
| Academic Excellence Fee: | \$775,833 | 100.00% | \$0 | 0.00% | \$775,833 | 0.13% | \$750,600 | 100.00% | \$0 | 0.00% | \$750,600 | 0.12% |
| Operational Fee: | \$757,366 | 100.00% | \$0 | 0.00% | \$757,366 | 0.12% | \$772,804 | 100.00% | \$0 | 0.00% | \$772,804 | 0.12% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$3,460,473 | 64.44% | \$1,910,000 | 35.56% | \$5,370,473 | 0.88% | \$5,037,678 | 73.07% | \$1,857,000 | 26.93% | \$6,894,678 | 1.06% |
| Total Student Fees: | \$59,729,644 | 96.90% | \$1,910,000 | 3.10% | \$61,639,644 | 10.08% | \$63,096,782 | 97.14% | \$1,857,000 | 2.86% | \$64,953,782 | 9.98% |
| 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% | \$12,118,000 | 100.00% | \$12,118,000 | 1.98% | \$0 | 0.00% | \$12,357,000 | 100.00% | \$12,357,000 | 1.90% |
| Sales and Services of Educational Activities | \$1,319,855 | 24.14% | \$4,147,000 | 75.86% | \$5,466,855 | 0.89% | \$1,351,855 | 21.02% | \$5,078,000 | 78.98% | \$6,429,855 | 0.99% |
| State Grants and Contracts | \$0 | 0.00% | \$11,041,000 | 100.00% | \$11,041,000 | 1.80% | \$0 | 0.00% | \$12,973,000 | 100.00% | \$12,973,000 | 1.99% |
| 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% | \$12,662,449 | 100.00% | \$12,662,449 | 2.07% | \$0 | 0.00% | \$13,678,773 | 100.00% | \$13,678,773 | 2.10% |
| Endowment Income | \$0 | 0.00% | \$1,718,000 | 100.00% | \$1,718,000 | 0.28% | \$0 | 0.00% | \$2,204,000 | 100.00% | \$2,204,000 | 0.34% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$360,754,000 | 100.00% | \$360,754,000 | 58.97% | \$0 | 0.00% | \$367,432,000 | 100.00% | \$367,432,000 | 56.47% |
| Other Self-Generated Funds | \$1,086,525 | 3.93% | \$26,543,000 | 96.07% | \$27,629,525 | 4.52% | \$965,369 | 2.18% | \$43,402,000 | 97.82% | \$44,367,369 | 6.82% |
| Total Self-Generated Funds | \$62,136,024 | 12.60% | \$430,893,449 | 87.40% | \$493,029,473 | 80.59% | \$65,414,006 | 12.47% | \$458,981,773 | 87.53% | \$524,395,779 | 80.60% |
| 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% |
| Federal Funds | \$0 | 0.00% | \$36,455,000 | 100.00% | \$36,455,000 | 5.96% | \$0 | 0.00% | \$43,111,000 | 100.00% | \$43,111,000 | 6.63% |
| Total Federal Funds | \$0 | 0.00% | \$36,455,000 | 76.00% | \$36,455,000 | 5.96% | \$0 | 0.00% | \$43,111,000 | 100.00% | \$43,111,000 | 6.63% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$144,405,560 | 23.61% | \$467,348,449 | 76.39% | \$611,754,009 | 100.00% | \$148,544,925 | 22.83% | \$502,092,773 | 77.17% | \$650,637,698 | 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

| Source: | ACTUAL 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$78,035,113 | 100.00% | \$0 | 0.00% | \$78,035,113 | 12.09% | \$79,014,569 | 100.00% | \$0 | 0.00% | \$79,014,569 | 12.14% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$4,008,726 | 100.00% | \$0 | 0.00% | \$4,008,726 | 0.62% | \$4,116,350 | 100.00% | \$0 | 0.00% | \$4,116,350 | 0.63% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEGSF) | \$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% |
| Funds Due From Management Board or Regents: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$82,043,839 | 100.00% | \$0 | 0.00% | \$82,043,839 | 12.71% | \$83,130,919 | 100.00% | \$0 | 0.00% | \$83,130,919 | 12.78% |
| 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: | \$50,052,854 | 100.00% | \$0 | 0.00% | \$50,052,854 | 7.75% | \$51,719,267 | 100.00% | \$0 | 0.00% | \$51,719,267 | 7.95% |
| Non-Resident Fees: | \$4,890,723 | 100.00% | \$0 | 0.00% | \$4,890,723 | 0.76% | \$4,816,433 | 100.00% | \$0 | 0.00% | \$4,816,433 | 0.74% |
| Academic Excellence Fee: | \$773,472 | 100.00% | \$0 | 0.00% | \$773,472 | 0.12% | \$750,600 | 100.00% | \$0 | 0.00% | \$750,600 | 0.12% |
| Operational Fee: | \$756,126 | 100.00% | \$0 | 0.00% | \$756,126 | 0.12% | \$772,804 | 100.00% | \$0 | 0.00% | \$772,804 | 0.12% |
| Student Athletic Fees | \$3,234,261 | 63.54% | \$1,856,022 | 36.46% | \$5,090,284 | 0.79% | \$5,037,678 | 73.07% | \$1,857,000 | 26.93% | \$6,894,678 | 1.06% |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Student Fees: | \$59,707,436 | 96.99% | \$1,856,022 | 3.01% | \$61,563,458 | 9.54% | \$63,096,782 | 97.14% | \$1,857,000 | 2.86% | \$64,953,782 | 9.98% |
| 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% | \$12,357,261 | 100.00% | \$12,357,261 | 1.91% | \$0 | 0.00% | \$12,357,000 | 100.00% | \$12,357,000 | 1.90% |
| Sales and Services of Educational Activities | \$1,288,449 | 20.24% | \$5,078,209 | 79.76% | \$6,366,657 | 0.99% | \$1,351,855 | 21.02% | \$5,078,000 | 78.98% | \$6,429,855 | 0.99% |
| State Grants and Contracts | \$0 | 0.00% | \$12,973,009 | 100.00% | \$12,973,009 | 2.01% | \$12,973,000 | 100.00% | \$12,973,000 | 100.00% | \$12,973,000 | 1.99% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$13,479,451 | 100.00% | \$13,479,451 | 2.09% | \$0 | 0.00% | \$13,678,773 | 100.00% | \$13,678,773 | 2.10% |
| Endowment Income | \$0 | 0.00% | \$2,204,113 | 100.00% | \$2,204,113 | 0.34% | \$0 | 0.00% | \$2,204,000 | 100.00% | \$2,204,000 | 0.34% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$367,432,443 | 100.00% | \$367,432,443 | 56.91% | \$0 | 0.00% | \$367,432,000 | 100.00% | \$367,432,000 | 56.47% |
| Other Self-Generated Funds | \$652,490 | 1.48% | \$43,401,811 | 98.52% | \$44,054,301 | 6.82% | \$965,369 | 2.18% | \$43,402,000 | 97.82% | \$44,367,369 | 6.82% |
| Total Self-Generated Funds | \$61,648,374 | 11.85% | \$458,782,319 | 88.15% | \$520,430,693 | 80.61% | \$65,414,006 | 12.47% | \$458,981,773 | 87.53% | \$524,395,779 | 80.60% |
| 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% |
| Federal Funds | \$0 | 0.00% | \$43,111,081 | 100.00% | \$43,111,081 | 6.68% | \$0 | 0.00% | \$43,111,000 | 100.00% | \$43,111,000 | 6.63% |
| Total Federal Funds | \$0 | 0.00% | \$43,111,081 | 100.00% | \$43,111,081 | 6.68% | \$0 | 0.00% | \$43,111,000 | 100.00% | \$43,111,000 | 6.63% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$143,692,213 | 22.26% | \$501,893,400 | 77.74% | \$645,585,613 | 100.00% | \$148,544,925 | 22.83% | \$502,092,773 | 77.17% | \$650,637,698 | 100.00% |

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

The 2018-2019 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Health Sciences Center - New Orleans

| Source: | ACTUAL 2018-2019 | | BUDGETED 2018-2019 | | BUDGETED 2019-2020 | |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|
| | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| State Funds: | | | | | | |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers: | | | | | | |
| Hospital Contracts (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Hospital Contracts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Fees: | | | | | | |
| Academic Enhancement Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$308,502 | \$0 | \$306,000 | \$0 | \$309,000 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$413,707 | \$0 | \$409,000 | \$0 | \$414,000 |
| Energy Surcharge | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| University Self-Assessed Fees | \$2,950,427 | \$0 | \$3,189,151 | \$0 | \$4,749,878 | \$0 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Athletic Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>All Other Mandated Fees (List)</i> | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>All Other Student Fees (List)</i> | | | | | | |
| 1. Admission Fees | \$170,010 | | \$192,042 | | \$181,800 | |
| 2. Diploma Fee | \$55,975 | | \$53,780 | | \$56,000 | |
| 3. Special Registration Fee | \$16,500 | | \$6,800 | | \$10,000 | |
| 4. Transcript Fee | \$41,350 | | \$18,700 | | \$40,000 | |
| 5. Cardiac Life Support Courses | | \$54,125 | | \$56,000 | | \$54,000 |
| 6. Student Activity Fees | | \$135,339 | | \$134,000 | | \$135,000 |
| 7. Digital Textbook Fee | | \$222,180 | | \$285,000 | | \$222,000 |
| 8. National Board of Med. Examiners Exam Fees | | \$174,524 | | \$177,000 | | \$175,000 |
| 9. Lab and Supply Fees | | \$184,230 | | \$175,000 | | \$184,000 |
| 10. Student Health Fee | | \$363,035 | | \$368,000 | | \$363,000 |
| 11. Thesis Binding Fee | | \$380 | | | | \$1,000 |
| Total All Other Student Fees | \$283,834 | \$1,133,813 | \$271,322 | \$1,195,000 | \$287,800 | \$1,134,000 |
| Total Student Fees | \$3,234,261 | \$1,856,022 | \$3,460,473 | \$1,910,000 | \$5,037,678 | \$1,857,000 |
| Other Self-Generated Funds | | | | | | |
| 1. Locker Rental | \$792 | | \$800 | | \$800 | |
| 2. Library Materials Copying Service | \$2,014 | | \$2,500 | | \$2,500 | |
| 3. Leases | \$284,168 | | \$126,913 | | \$330,858 | |
| 4. Replacement ID Fee | \$3,116 | | \$3,500 | | \$4,225 | |
| 5. Computer Services Sales | \$103,720 | | \$90,000 | | \$120,000 | |
| 6. Misc. Revenue | \$39,275 | | \$6,000 | | \$170,500 | |
| 7. Purchasing Rebates | \$119,861 | | \$183,000 | | \$299,523 | |
| 8. Facilities Rental | \$99,544 | | \$93,312 | | \$0 | |
| 9. Investment Income | | \$2,645,300 | | \$1,773,000 | | \$2,645,000 |
| 10. Indirect Cost Recoveries | | \$39,351,829 | | \$21,921,000 | | \$39,352,000 |
| 11. Other Sales and Services | | \$800,211 | | \$654,000 | | \$800,000 |
| 12. Royalties | | \$237,693 | | \$263,000 | | \$238,000 |
| 13. IRB Fees | | | | | | |
| 14. Travel Rebates | | | \$270,000 | | | |
| 15. Licensing Revenue | | | \$10,000 | | | |
| 16. Surplus Equipment Sales | | | \$500 | | | |
| 17. Miscellaneous | | | | \$1,932,000 | | |
| Total Other Self-Generated Funds | \$652,490 | \$43,035,033 | \$786,525 | \$26,543,000 | \$928,406 | \$43,035,000 |
| Federal Funds: | | | | | | |
| Grants: | | | | | | |
| Other | | | | | | |
| 1. DHHS including NIH | | \$38,329,371 | | \$32,217,000 | | \$38,329,000 |
| 2. Veterans Affairs | | \$2,879,984 | | \$2,256,000 | | \$2,880,000 |
| 3. Dept of Defense | | \$239,454 | | \$135,000 | | \$239,000 |
| 4. Dept of Education | | \$1,348,628 | | \$1,339,000 | | \$1,349,000 |
| 5. Other Federal | | \$313,644 | | \$508,000 | | \$314,000 |
| Total Other Federal Grants | \$0 | \$43,111,081 | \$0 | \$36,455,000 | \$0 | \$43,111,000 |

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

Institution: LSU Health Sciences Center - New Orleans

| Function: Instruction | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$38,175,993 | \$39,149,881 | \$36,773,114 | (\$2,376,767) |
| Other Compensation | \$1,157,021 | \$937,195 | \$970,563 | \$33,368 |
| Related Benefits | \$16,391,596 | \$17,404,572 | \$16,454,879 | (\$949,693) |
| Total Personal Services | \$55,724,610 | \$57,491,648 | \$54,198,556 | (\$3,293,092) |
| Travel | \$241,310 | \$142,215 | \$201,289 | \$59,074 |
| Operating Services | \$824,188 | \$771,229 | \$720,788 | (\$50,441) |
| Supplies | \$1,458,365 | \$1,408,997 | \$1,430,898 | \$21,901 |
| Total Operating Expenses | \$2,523,863 | \$2,322,441 | \$2,352,975 | \$30,534 |
| Professional Services | \$58,376 | \$429,214 | \$271,376 | (\$157,838) |
| Other Charges | \$431,441 | \$486,564 | \$566,812 | \$80,248 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$489,817 | \$915,778 | \$838,188 | (\$77,590) |
| General Acquisitions | \$147,823 | \$99,775 | \$94,275 | (\$5,500) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$35,144 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$182,967 | \$99,775 | \$94,275 | (\$5,500) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$58,921,257 | \$60,829,642 | \$57,483,994 | (\$3,345,648) |
| Function: Research | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$1,652,472 | \$1,800,721 | \$1,273,615 | (\$527,106) |
| Other Compensation | \$72,830 | \$11,336 | \$18,085 | \$6,749 |
| Related Benefits | \$701,332 | \$773,779 | \$583,939 | (\$189,840) |
| Total Personal Services | \$2,426,634 | \$2,585,836 | \$1,875,639 | (\$710,197) |
| Travel | \$53,196 | \$54,721 | \$53,181 | (\$1,540) |
| Operating Services | \$1,817,273 | \$2,517,379 | \$2,487,206 | (\$30,173) |
| Supplies | \$354,912 | \$359,556 | \$614,592 | \$255,036 |
| Total Operating Expenses | \$2,225,381 | \$2,931,656 | \$3,154,979 | \$223,323 |
| Professional Services | \$1,427,803 | \$1,474,751 | \$1,458,129 | (\$16,622) |
| Other Charges | \$12,281 | \$7,000 | \$2,000 | (\$5,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$1,440,084 | \$1,481,751 | \$1,460,129 | (\$21,622) |
| General Acquisitions | \$123,530 | \$102,851 | \$76,565 | (\$26,286) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$123,530 | \$102,851 | \$76,565 | (\$26,286) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$6,215,629 | \$7,102,094 | \$6,567,312 | (\$534,782) |
| Function: Public Service | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$270,872 | \$330,305 | \$395,510 | \$65,205 |
| Other Compensation | \$2,616 | \$0 | \$0 | \$0 |
| Related Benefits | \$116,450 | \$92,587 | \$170,069 | \$77,482 |
| Total Personal Services | \$389,938 | \$422,892 | \$565,579 | \$142,687 |
| Travel | \$1,617 | \$0 | \$0 | \$0 |
| Operating Services | \$3,287 | \$22,282 | \$22,282 | \$0 |
| Supplies | \$8,963 | \$15,000 | \$15,000 | \$0 |
| Total Operating Expenses | \$13,867 | \$37,282 | \$37,282 | \$0 |
| Professional Services | \$437,551 | \$300,602 | \$306,415 | \$5,813 |
| Other Charges | \$1,277 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$438,828 | \$300,602 | \$306,415 | \$5,813 |
| 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 | \$842,633 | \$760,776 | \$909,276 | \$148,500 |

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

Institution: LSU Health Sciences Center - New Orleans

| Function: Academic Support Includes Libraries | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$8,412,508 | \$7,331,883 | \$9,771,468 | \$2,439,585 |
| Other Compensation | \$86,880 | \$44,767 | \$77,706 | \$32,939 |
| Related Benefits | \$3,564,264 | \$4,125,349 | \$4,252,550 | \$127,201 |
| Total Personal Services | \$12,063,652 | \$11,501,999 | \$14,101,724 | \$2,599,725 |
| Travel | \$95,889 | \$35,421 | \$63,921 | \$28,500 |
| Operating Services | \$2,007,828 | \$1,694,313 | \$2,485,331 | \$791,018 |
| Supplies | \$645,446 | \$358,931 | \$309,528 | (\$49,403) |
| Total Operating Expenses | \$2,749,163 | \$2,088,665 | \$2,858,780 | \$770,115 |
| Professional Services | \$21,025 | \$37,192 | \$41,692 | \$4,500 |
| Other Charges | \$160,287 | \$781,082 | \$3,464,626 | \$2,683,544 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$181,312 | \$818,274 | \$3,506,318 | \$2,688,044 |
| General Acquisitions | \$2,574,836 | \$63,771 | \$198,647 | \$134,876 |
| Library Acquisitions | \$9,040 | \$13,317 | \$13,317 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$2,583,876 | \$77,088 | \$211,964 | \$134,876 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$17,578,003 | \$14,486,026 | \$20,678,786 | \$6,192,760 |
| Function: Student Services | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$2,543,565 | \$2,673,482 | \$2,622,981 | (\$50,501) |
| Other Compensation | \$9,183 | \$31,635 | \$30,500 | (\$1,135) |
| Related Benefits | \$1,084,518 | \$1,283,702 | \$1,151,200 | (\$132,502) |
| Total Personal Services | \$3,637,266 | \$3,988,819 | \$3,804,681 | (\$184,138) |
| Travel | \$2,071 | \$11,425 | \$31,105 | \$19,680 |
| Operating Services | \$228,047 | \$74,938 | \$147,271 | \$72,333 |
| Supplies | \$25,728 | \$46,120 | \$63,128 | \$17,008 |
| Total Operating Expenses | \$255,846 | \$132,483 | \$241,504 | \$109,021 |
| Professional Services | \$2,000 | \$0 | \$0 | \$0 |
| Other Charges | \$25,515 | \$3,912 | \$3,697 | (\$215) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$27,515 | \$3,912 | \$3,697 | (\$215) |
| General Acquisitions | \$4,274 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$4,274 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$3,924,901 | \$4,125,214 | \$4,049,882 | (\$75,332) |
| Function: Institutional Support | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$9,013,668 | \$9,800,267 | \$12,359,930 | \$2,559,663 |
| Other Compensation | \$0 | \$14,804 | \$0 | (\$14,804) |
| Related Benefits | \$689,044 | \$2,676,306 | \$3,803,798 | \$1,127,492 |
| Total Personal Services | \$9,702,712 | \$12,491,377 | \$16,163,728 | \$3,672,351 |
| Travel | \$22,540 | \$29,802 | \$39,802 | \$10,000 |
| Operating Services | \$2,802,086 | \$1,566,817 | (\$982,150) | (\$2,548,967) |
| Supplies | \$398,574 | \$294,974 | \$375,423 | \$80,449 |
| Total Operating Expenses | \$3,223,200 | \$1,891,593 | (\$566,925) | (\$2,458,518) |
| Professional Services | \$74,071 | \$2,765 | \$2,750 | (\$15) |
| Other Charges | \$1,187,740 | \$173,992 | \$3,099,003 | \$2,925,011 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$6,743,174 | \$7,659,427 | \$8,426,943 | \$767,516 |
| Total Other Charges | \$8,004,985 | \$7,836,184 | \$11,528,696 | \$3,692,512 |
| General Acquisitions | \$106,586 | \$8,314 | \$4,500 | (\$3,814) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$23,663 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$130,249 | \$8,314 | \$4,500 | (\$3,814) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$21,061,146 | \$22,227,468 | \$27,129,999 | \$4,902,531 |

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

Institution: LSU Health Sciences Center - New Orleans

| Function: Scholarships And Fellowships | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$190,555 | \$0 | \$0 | \$0 |
| Related Benefits | \$2,096 | \$0 | \$0 | \$0 |
| Total Personal Services | \$192,651 | \$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 | \$3,958,017 | \$4,814,190 | \$4,778,000 | (\$36,190) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$3,958,017 | \$4,814,190 | \$4,778,000 | (\$36,190) |
| 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 | \$4,150,668 | \$4,814,190 | \$4,778,000 | (\$36,190) |
| Function: Operation And Maintenance | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$5,916,927 | \$6,058,703 | \$6,278,465 | \$219,762 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$2,233,397 | \$2,366,072 | \$2,380,077 | \$14,005 |
| Total Personal Services | \$8,150,324 | \$8,424,775 | \$8,658,542 | \$233,767 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$15,532,864 | \$16,870,862 | \$13,513,906 | (\$3,356,956) |
| Supplies | \$4,598,869 | \$2,237,658 | \$2,237,658 | \$0 |
| Total Operating Expenses | \$20,131,733 | \$19,108,520 | \$15,751,564 | (\$3,356,956) |
| Professional Services | (\$30,000) | \$85,285 | \$85,285 | \$0 |
| Other Charges | \$24,704 | \$376,970 | (\$207,278) | (\$584,248) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,741,254 | \$1,801,061 | \$2,397,186 | \$596,125 |
| Total Other Charges | \$1,735,958 | \$2,263,316 | \$2,275,193 | \$11,877 |
| General Acquisitions | \$68,503 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$771,818 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$840,321 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$30,858,336 | \$29,796,611 | \$26,685,299 | (\$3,111,312) |
| Total E&G Expenditures | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$65,986,005 | \$67,145,242 | \$69,475,083 | \$2,329,841 |
| Other Compensation | \$1,519,085 | \$1,039,737 | \$1,096,854 | \$57,117 |
| Related Benefits | \$24,782,697 | \$28,722,367 | \$28,796,512 | \$74,145 |
| Total Personal Services | \$92,287,787 | \$96,907,346 | \$99,368,449 | \$2,461,103 |
| Travel | \$416,623 | \$273,584 | \$389,298 | \$115,714 |
| Operating Services | \$23,215,573 | \$23,517,820 | \$18,394,634 | (\$5,123,186) |
| Supplies | \$7,490,857 | \$4,721,236 | \$5,046,227 | \$324,991 |
| Total Operating Expenses | \$31,123,053 | \$28,512,640 | \$23,830,159 | (\$4,682,481) |
| Professional Services | \$1,990,826 | \$2,329,809 | \$2,165,647 | (\$164,162) |
| Other Charges | \$5,801,262 | \$6,643,710 | \$11,706,860 | \$5,063,150 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$8,484,428 | \$9,460,488 | \$10,824,129 | \$1,363,641 |
| Total Other Charges | \$16,276,516 | \$18,434,007 | \$24,696,636 | \$6,262,629 |
| General Acquisitions | \$3,025,552 | \$274,711 | \$373,987 | \$99,276 |
| Library Acquisitions | \$9,040 | \$13,317 | \$13,317 | \$0 |
| Major Repairs | \$830,625 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$3,865,217 | \$288,028 | \$387,304 | \$99,276 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$143,552,573 | \$144,142,021 | \$148,282,548 | \$4,140,527 |

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

Institution: LSU Health Sciences Center - New Orleans

| Hospitals | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|-------------------|---------------------|---------------------|------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$2,673 | \$2,338 | (\$335) |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$2,673 | \$2,338 | (\$335) |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | (\$124,539) | \$0 | \$0 | \$0 |
| Debt Services | \$264,179 | \$260,866 | \$260,039 | (\$827) |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$139,640 | \$260,866 | \$260,039 | (\$827) |
| 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 | \$139,640 | \$263,539 | \$262,377 | (\$1,162) |
| Athletics | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center - New Orleans

| Other | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$65,986,005 | \$67,145,242 | \$69,475,083 | \$2,329,841 |
| Other Compensation | \$1,519,085 | \$1,039,737 | \$1,096,854 | \$57,117 |
| Related Benefits | \$24,782,697 | \$28,722,367 | \$28,796,512 | \$74,145 |
| Total Personal Services | \$92,287,787 | \$96,907,346 | \$99,368,449 | \$2,461,103 |
| Travel | \$416,623 | \$273,584 | \$389,298 | \$115,714 |
| Operating Services | \$23,215,573 | \$23,520,493 | \$18,396,972 | (\$5,123,521) |
| Supplies | \$7,490,857 | \$4,721,236 | \$5,046,227 | \$324,991 |
| Total Operating Expenses | \$31,123,053 | \$28,515,313 | \$23,832,497 | (\$4,682,816) |
| Professional Services | \$1,990,826 | \$2,329,809 | \$2,165,647 | (\$164,162) |
| Other Charges | \$5,676,723 | \$6,643,710 | \$11,706,860 | \$5,063,150 |
| Debt Services | \$264,179 | \$260,866 | \$260,039 | (\$827) |
| Interagency Transfers | \$8,484,428 | \$9,460,488 | \$10,824,129 | \$1,363,641 |
| Total Other Charges | \$16,416,156 | \$18,694,873 | \$24,956,675 | \$6,261,802 |
| General Acquisitions | \$3,025,552 | \$274,711 | \$373,987 | \$99,276 |
| Library Acquisitions | \$9,040 | \$13,317 | \$13,317 | \$0 |
| Major Repairs | \$830,625 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$3,865,217 | \$288,028 | \$387,304 | \$99,276 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$143,692,213 | \$144,405,560 | \$148,544,925 | \$4,139,365 |

Total must equal BOR-1.

| Department | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | Difference |
|---|---------------------------|---------------------|---------------------|------------|
| College of Allied Health | | | | |
| 1050100 | A_H-Administration | | | |
| Function of Instruction | | | | |
| Salaries Regular | 30,955.65 | 33,387 | 30,880 | -2,507 |
| Other Compensation | 1,855.18 | 0 | 0 | 0 |
| Related Benefits | 13,455.66 | 14,357 | 13,278 | -1,079 |
| Total Personnel Services | 46,266.49 | 47,744 | 44,158 | -3,586 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 156.07 | 0 | 0 | 0 |
| Total Operating Expenditures | 156.07 | 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 | 46,422.56 | 47,744 | 44,158 | -3,586 |
| Function of Academic Support | | | | |
| Salaries Regular | 656,172.45 | 718,179 | 728,846 | 10,667 |
| Other Compensation | 8,328.27 | 0 | 0 | 0 |
| Related Benefits | 282,728.18 | 308,817 | 313,404 | 4,587 |
| Total Personnel Services | 947,228.90 | 1,026,996 | 1,042,250 | 15,254 |
| Travel | 0.00 | 5,000 | 5,000 | 0 |
| Operating Services | 99,019.97 | 54,813 | 54,548 | -265 |
| Supplies | 19,243.82 | 24,735 | 24,735 | 0 |
| Total Operating Expenditures | 118,263.79 | 84,548 | 84,283 | -265 |
| Professional Services | 2,950.00 | 9,692 | 9,692 | 0 |
| Other Charges | 14,015.60 | -27,000 | 0 | 27,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 16,965.60 | -17,308 | 9,692 | 27,000 |
| General Acquisitions | 0.00 | 2,986 | 2,986 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 2,986 | 2,986 | 0 |
| Function of Academic Support Total | 1,082,458.29 | 1,097,222 | 1,139,211 | 41,989 |
| Department of A_H-Administration | | | | |
| Salaries Regular | 687,128.10 | 751,566 | 759,726 | 8,160 |
| Other Compensation | 10,183.45 | 0 | 0 | 0 |
| Related Benefits | 296,183.84 | 323,174 | 326,682 | 3,508 |
| Total Personnel Services | 993,495.39 | 1,074,740 | 1,086,408 | 11,668 |
| Travel | 0.00 | 5,000 | 5,000 | 0 |

| | | | | |
|---|---------------------|------------------|------------------|---------------|
| Operating Services | 99,019.97 | 54,813 | 54,548 | -265 |
| Supplies | 19,399.89 | 24,735 | 24,735 | 0 |
| Total Operating Expenditures | 118,419.86 | 84,548 | 84,283 | -265 |
| Professional Services | 2,950.00 | 9,692 | 9,692 | 0 |
| Other Charges | 14,015.60 | -27,000 | 0 | 27,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 16,965.60 | -17,308 | 9,692 | 27,000 |
| General Acquisitions | 0.00 | 2,986 | 2,986 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 2,986 | 2,986 | 0 |
| Department of A_H-Administration Total | 1,128,880.85 | 1,144,966 | 1,183,369 | 38,403 |

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 | 0.00 | 0 | 0 | 0 |
| Operating Services | 510.00 | 4,654 | 4,654 | 0 |
| Supplies | 338.64 | 4,656 | 4,656 | 0 |
| Total Operating Expenditures | 848.64 | 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 | 848.64 | 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 | 0.00 | 0 | 0 | 0 |
| Operating Services | 510.00 | 4,654 | 4,654 | 0 |
| Supplies | 338.64 | 4,656 | 4,656 | 0 |
| Total Operating Expenditures | 848.64 | 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 | 848.64 | 9,310 | 9,310 | 0 |

| | | | | |
|-------------------------------------|-------------------------------------|---------|---------|---|
| 1050145 | A_H-Student Affairs | | | |
| | Function of Student Services | | | |
| Salaries Regular | 93,742.86 | 93,634 | 93,634 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 40,255.07 | 40,263 | 40,263 | 0 |
| Total Personnel Services | 133,997.93 | 133,897 | 133,897 | 0 |
| Travel | 0.00 | 500 | 500 | 0 |
| Operating Services | 2,043.35 | 7,834 | 7,834 | 0 |
| Supplies | 933.93 | 5,815 | 5,815 | 0 |
| Total Operating Expenditures | 2,977.28 | 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 | 136,975.21 | 148,046 | 148,046 | 0 |

| | | | | |
|---|--|---------|---------|---|
| | Department of A_H-Student Affairs | | | |
| Salaries Regular | 93,742.86 | 93,634 | 93,634 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 40,255.07 | 40,263 | 40,263 | 0 |
| Total Personnel Services | 133,997.93 | 133,897 | 133,897 | 0 |
| Travel | 0.00 | 500 | 500 | 0 |
| Operating Services | 2,043.35 | 7,834 | 7,834 | 0 |
| Supplies | 933.93 | 5,815 | 5,815 | 0 |
| Total Operating Expenditures | 2,977.28 | 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 | 136,975.21 | 148,046 | 148,046 | 0 |

| | | | | |
|--------------------|--------------------------------|---------|---------|--------|
| 1051000 | Cardiopulmonary Science | | | |
| | Function of Instruction | | | |
| Salaries Regular | 328,679.20 | 329,621 | 342,983 | 13,362 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 141,259.30 | 141,737 | 147,483 | 5,746 |

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Total Personnel Services | 469,938.50 | 471,358 | 490,466 | 19,108 |
| Travel | 2,231.64 | 7,500 | 7,500 | 0 |
| Operating Services | 17,204.45 | 17,633 | 16,772 | -861 |
| Supplies | 10,446.36 | 9,700 | 9,700 | 0 |
| Total Operating Expenditures | 29,882.45 | 34,833 | 33,972 | -861 |
| Professional Services | 0.00 | 120 | 120 | 0 |
| Other Charges | 1,672.50 | 0 | 2,500 | 2,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,672.50 | 120 | 2,620 | 2,500 |
| General Acquisitions | 9,669.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 9,669.00 | 0 | 0 | 0 |
| Function of Instruction Total | 511,162.45 | 506,311 | 527,058 | 20,747 |

Department of Cardiopulmonary Science

| | | | | |
|---|------------|---------|---------|--------|
| Salaries Regular | 328,679.20 | 329,621 | 342,983 | 13,362 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 141,259.30 | 141,737 | 147,483 | 5,746 |
| Total Personnel Services | 469,938.50 | 471,358 | 490,466 | 19,108 |
| Travel | 2,231.64 | 7,500 | 7,500 | 0 |
| Operating Services | 17,204.45 | 17,633 | 16,772 | -861 |
| Supplies | 10,446.36 | 9,700 | 9,700 | 0 |
| Total Operating Expenditures | 29,882.45 | 34,833 | 33,972 | -861 |
| Professional Services | 0.00 | 120 | 120 | 0 |
| Other Charges | 1,672.50 | 0 | 2,500 | 2,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,672.50 | 120 | 2,620 | 2,500 |
| General Acquisitions | 9,669.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 9,669.00 | 0 | 0 | 0 |
| Department of Cardiopulmonary Science Total | 511,162.45 | 506,311 | 527,058 | 20,747 |

1051500 Clinical Laboratory Sciences

Function of Instruction

| | | | | |
|------------------------------|------------|---------|---------|--------|
| Salaries Regular | 503,530.33 | 495,835 | 502,287 | 6,452 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 216,453.34 | 213,209 | 215,983 | 2,774 |
| Total Personnel Services | 719,983.67 | 709,044 | 718,270 | 9,226 |
| Travel | 4,590.24 | 7,500 | 7,500 | 0 |
| Operating Services | 3,981.96 | 13,426 | 8,339 | -5,087 |
| Supplies | 26,762.34 | 26,088 | 26,088 | 0 |
| Total Operating Expenditures | 35,334.54 | 47,014 | 41,927 | -5,087 |
| Professional Services | 0.00 | 485 | 485 | 0 |
| Other Charges | 5,801.25 | 0 | 3,987 | 3,987 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |

| | | | | |
|---|--------------|-----------|-----------|---------|
| Total Other Charges | 5,801.25 | 485 | 4,472 | 3,987 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 761,119.46 | 756,543 | 764,669 | 8,126 |
| Department of Clinical Laboratory Sciences | | | | |
| Salaries Regular | 503,530.33 | 495,835 | 502,287 | 6,452 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 216,453.34 | 213,209 | 215,983 | 2,774 |
| Total Personnel Services | 719,983.67 | 709,044 | 718,270 | 9,226 |
| Travel | 4,590.24 | 7,500 | 7,500 | 0 |
| Operating Services | 3,981.96 | 13,426 | 8,339 | -5,087 |
| Supplies | 26,762.34 | 26,088 | 26,088 | 0 |
| Total Operating Expenditures | 35,334.54 | 47,014 | 41,927 | -5,087 |
| Professional Services | 0.00 | 485 | 485 | 0 |
| Other Charges | 5,801.25 | 0 | 3,987 | 3,987 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 5,801.25 | 485 | 4,472 | 3,987 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Clinical Laboratory Sciences | 761,119.46 | 756,543 | 764,669 | 8,126 |
| 1051600 Communication Disorders | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 918,478.56 | 924,901 | 989,123 | 64,222 |
| Other Compensation | 8,445.94 | 8,000 | 6,000 | -2,000 |
| Related Benefits | 394,978.98 | 397,708 | 425,323 | 27,615 |
| Total Personnel Services | 1,321,903.48 | 1,330,609 | 1,420,446 | 89,837 |
| Travel | 9,298.35 | 10,000 | 10,000 | 0 |
| Operating Services | 21,839.13 | 17,301 | 21,756 | 4,455 |
| Supplies | 10,795.02 | 26,675 | 12,860 | -13,815 |
| Total Operating Expenditures | 41,932.50 | 53,976 | 44,616 | -9,360 |
| Professional Services | 850.00 | 107 | 107 | 0 |
| Other Charges | 2,025.00 | 0 | 2,500 | 2,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,875.00 | 107 | 2,607 | 2,500 |
| General Acquisitions | 0.00 | 7,275 | 7,275 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 7,275 | 7,275 | 0 |
| Function of Instruction Total | 1,366,710.98 | 1,391,967 | 1,474,944 | 82,977 |
| Function of Research | | | | |
| Salaries Regular | 37,964.04 | 37,964 | 37,964 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|-----------|--------|--------|---|
| Related Benefits | 16,324.56 | 16,325 | 16,325 | 0 |
| Total Personnel Services | 54,288.60 | 54,289 | 54,289 | 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 Research Total | 54,288.60 | 54,289 | 54,289 | 0 |

Department of Communication Disorders

| | | | | |
|---|--------------|-----------|-----------|---------|
| Salaries Regular | 956,442.60 | 962,865 | 1,027,087 | 64,222 |
| Other Compensation | 8,445.94 | 8,000 | 6,000 | -2,000 |
| Related Benefits | 411,303.54 | 414,033 | 441,648 | 27,615 |
| Total Personnel Services | 1,376,192.08 | 1,384,898 | 1,474,735 | 89,837 |
| Travel | 9,298.35 | 10,000 | 10,000 | 0 |
| Operating Services | 21,839.13 | 17,301 | 21,756 | 4,455 |
| Supplies | 10,795.02 | 26,675 | 12,860 | -13,815 |
| Total Operating Expenditures | 41,932.50 | 53,976 | 44,616 | -9,360 |
| Professional Services | 850.00 | 107 | 107 | 0 |
| Other Charges | 2,025.00 | 0 | 2,500 | 2,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,875.00 | 107 | 2,607 | 2,500 |
| General Acquisitions | 0.00 | 7,275 | 7,275 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 7,275 | 7,275 | 0 |
| Department of Communication Disorders Total | 1,420,999.58 | 1,446,256 | 1,529,233 | 82,977 |

1052000

Human Development Center

Function of Instruction

| | | | | |
|------------------------------|------------|---------|---------|--------|
| Salaries Regular | 85,152.97 | 85,153 | 96,761 | 11,608 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 36,615.78 | 36,616 | 41,607 | 4,991 |
| Total Personnel Services | 121,768.75 | 121,769 | 138,368 | 16,599 |
| Travel | 0.00 | 281 | 281 | 0 |
| Operating Services | 19,311.84 | 25,987 | 25,987 | 0 |
| Supplies | 258.40 | 16,539 | 16,539 | 0 |
| Total Operating Expenditures | 19,570.24 | 42,807 | 42,807 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,107.32 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|---|------------|---------|---------|---------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,107.32 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 142,446.31 | 164,576 | 181,175 | 16,599 |
| Function of Research | | | | |
| Salaries Regular | 17,029.25 | 73,799 | 14,226 | -59,573 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 7,322.43 | 31,733 | 6,117 | -25,616 |
| Total Personnel Services | 24,351.68 | 105,532 | 20,343 | -85,189 |
| 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 | 24,351.68 | 105,532 | 20,343 | -85,189 |
| Function of Public Service | | | | |
| Salaries Regular | 100,438.48 | 42,501 | 146,347 | 103,846 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 43,188.54 | 18,275 | 62,929 | 44,654 |
| Total Personnel Services | 143,627.02 | 60,776 | 209,276 | 148,500 |
| 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 | 143,627.02 | 60,776 | 209,276 | 148,500 |
| Department of Human Development Center | | | | |
| Salaries Regular | 202,620.70 | 201,453 | 257,334 | 55,881 |
| Other Compensation | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|------------|---------|---------|--------|
| Related Benefits | 87,126.75 | 86,624 | 110,653 | 24,029 |
| Total Personnel Services | 289,747.45 | 288,077 | 367,987 | 79,910 |
| Travel | 0.00 | 281 | 281 | 0 |
| Operating Services | 19,311.84 | 25,987 | 25,987 | 0 |
| Supplies | 258.40 | 16,539 | 16,539 | 0 |
| Total Operating Expenditures | 19,570.24 | 42,807 | 42,807 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,107.32 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,107.32 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 310,425.01 | 330,884 | 410,794 | 79,910 |

1053000 Occupational Therapy

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Function of Instruction | | | | |
| Salaries Regular | 508,395.12 | 534,246 | 559,344 | 25,098 |
| Other Compensation | 164.59 | 1,600 | 1,600 | 0 |
| Related Benefits | 218,260.47 | 229,726 | 240,518 | 10,792 |
| Total Personnel Services | 726,820.18 | 765,572 | 801,462 | 35,890 |
| Travel | 6,792.13 | 7,500 | 7,500 | 0 |
| Operating Services | 14,994.27 | 8,993 | 5,275 | -3,718 |
| Supplies | 6,257.42 | 8,730 | 7,850 | -880 |
| Total Operating Expenditures | 28,043.82 | 25,223 | 20,625 | -4,598 |
| Professional Services | 3,200.00 | 2,425 | 2,425 | 0 |
| Other Charges | 13,814.99 | 0 | 4,825 | 4,825 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 17,014.99 | 2,425 | 7,250 | 4,825 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 771,878.99 | 793,220 | 829,337 | 36,117 |

Department of Occupational Therapy

| | | | | |
|------------------------------|------------|---------|---------|--------|
| Salaries Regular | 508,395.12 | 534,246 | 559,344 | 25,098 |
| Other Compensation | 164.59 | 1,600 | 1,600 | 0 |
| Related Benefits | 218,260.47 | 229,726 | 240,518 | 10,792 |
| Total Personnel Services | 726,820.18 | 765,572 | 801,462 | 35,890 |
| Travel | 6,792.13 | 7,500 | 7,500 | 0 |
| Operating Services | 14,994.27 | 8,993 | 5,275 | -3,718 |
| Supplies | 6,257.42 | 8,730 | 7,850 | -880 |
| Total Operating Expenditures | 28,043.82 | 25,223 | 20,625 | -4,598 |
| Professional Services | 3,200.00 | 2,425 | 2,425 | 0 |
| Other Charges | 13,814.99 | 0 | 4,825 | 4,825 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|------------|---------|---------|--------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 17,014.99 | 2,425 | 7,250 | 4,825 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 771,878.99 | 793,220 | 829,337 | 36,117 |

1053500 Physical Therapy

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Function of Instruction | | | | |
| Salaries Regular | 577,323.84 | 620,372 | 574,247 | -46,125 |
| Other Compensation | 6,450.62 | 0 | 0 | 0 |
| Related Benefits | 247,201.80 | 266,760 | 246,926 | -19,834 |
| Total Personnel Services | 830,976.26 | 887,132 | 821,173 | -65,959 |
| Travel | 12,568.87 | 10,000 | 10,000 | 0 |
| Operating Services | 19,179.41 | 38,040 | 20,259 | -17,781 |
| Supplies | 21,252.91 | 32,834 | 32,834 | 0 |
| Total Operating Expenditures | 53,001.19 | 80,874 | 63,093 | -17,781 |
| Professional Services | 0.00 | 970 | 970 | 0 |
| Other Charges | 119.03 | 0 | 6,750 | 6,750 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 119.03 | 970 | 7,720 | 6,750 |
| General Acquisitions | 18,555.50 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 18,555.50 | 0 | 0 | 0 |
| Function of Instruction Total | 902,651.98 | 968,976 | 891,986 | -76,990 |

| | | | | |
|-------------------------------------|-----------|--------|--------|--------|
| Function of Research | | | | |
| Salaries Regular | 6,652.08 | 6,651 | 6,651 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 2,860.44 | 2,860 | 2,860 | 0 |
| Total Personnel Services | 9,512.52 | 9,511 | 9,511 | 0 |
| Travel | 80.65 | 0 | 0 | 0 |
| Operating Services | 1,132.09 | 0 | 0 | 0 |
| Supplies | 8,002.34 | 44,462 | 36,459 | -8,003 |
| Total Operating Expenditures | 9,215.08 | 44,462 | 36,459 | -8,003 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 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 Research Total | 18,727.60 | 59,973 | 51,970 | -8,003 |

| | | | | |
|---------------------------------------|------------|---------|---------|---------|
| Department of Physical Therapy | | | | |
| Salaries Regular | 583,975.92 | 627,023 | 580,898 | -46,125 |

| | | | | |
|---|-------------------|------------------|----------------|----------------|
| Other Compensation | 6,450.62 | 0 | 0 | 0 |
| Related Benefits | 250,062.24 | 269,620 | 249,786 | -19,834 |
| Total Personnel Services | 840,488.78 | 896,643 | 830,684 | -65,959 |
| Travel | 12,649.52 | 10,000 | 10,000 | 0 |
| Operating Services | 20,311.50 | 38,040 | 20,259 | -17,781 |
| Supplies | 29,255.25 | 77,296 | 69,293 | -8,003 |
| Total Operating Expenditures | 62,216.27 | 125,336 | 99,552 | -25,784 |
| Professional Services | 0.00 | 970 | 970 | 0 |
| Other Charges | 119.03 | 0 | 6,750 | 6,750 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 119.03 | 970 | 7,720 | 6,750 |
| General Acquisitions | 18,555.50 | 6,000 | 6,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 18,555.50 | 6,000 | 6,000 | 0 |
| Department of Physical Therapy Total | 921,379.58 | 1,028,949 | 943,956 | -84,993 |

1054000 Physicians Assistant Program

| | | | | |
|--|-------------------|----------------|----------------|----------------|
| Function of Instruction | | | | |
| Salaries Regular | 460,015.47 | 440,572 | 557,171 | 116,599 |
| Other Compensation | 2,811.27 | 0 | 0 | 0 |
| Related Benefits | 197,940.16 | 189,446 | 239,584 | 50,138 |
| Total Personnel Services | 660,766.90 | 630,018 | 796,755 | 166,737 |
| Travel | 7,415.89 | 10,000 | 10,000 | 0 |
| Operating Services | 30,006.46 | 30,000 | 10,500 | -19,500 |
| Supplies | 3,837.67 | 6,014 | 6,014 | 0 |
| Total Operating Expenditures | 41,260.02 | 46,014 | 26,514 | -19,500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,747.00 | 0 | 19,500 | 19,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,747.00 | 0 | 19,500 | 19,500 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 703,773.92 | 676,032 | 842,769 | 166,737 |

Department of Physicians Assistant Program

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------------|
| Salaries Regular | 460,015.47 | 440,572 | 557,171 | 116,599 |
| Other Compensation | 2,811.27 | 0 | 0 | 0 |
| Related Benefits | 197,940.16 | 189,446 | 239,584 | 50,138 |
| Total Personnel Services | 660,766.90 | 630,018 | 796,755 | 166,737 |
| Travel | 7,415.89 | 10,000 | 10,000 | 0 |
| Operating Services | 30,006.46 | 30,000 | 10,500 | -19,500 |
| Supplies | 3,837.67 | 6,014 | 6,014 | 0 |
| Total Operating Expenditures | 41,260.02 | 46,014 | 26,514 | -19,500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,747.00 | 0 | 19,500 | 19,500 |

| | | | | |
|---|-------------------|----------------|----------------|----------------|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,747.00 | 0 | 19,500 | 19,500 |
| 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 Physicians Assistant Program | 703,773.92 | 676,032 | 842,769 | 166,737 |

1055000 Rehabilitation Counseling

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Function of Instruction | | | | |
| Salaries Regular | 353,171.69 | 345,170 | 357,782 | 12,612 |
| Other Compensation | 16,953.29 | 0 | 0 | 0 |
| Related Benefits | 152,582.86 | 148,423 | 153,846 | 5,423 |
| Total Personnel Services | 522,707.84 | 493,593 | 511,628 | 18,035 |
| Travel | 2,427.17 | 7,500 | 7,500 | 0 |
| Operating Services | 8,667.71 | 19,741 | 10,868 | -8,873 |
| Supplies | 4,894.70 | 5,760 | 5,760 | 0 |
| Total Operating Expenditures | 15,989.58 | 33,001 | 24,128 | -8,873 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 51.34 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 51.34 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 538,748.76 | 526,594 | 535,756 | 9,162 |

| | | | | |
|--|------------------|---------------|---------------|--------------|
| Function of Research | | | | |
| Salaries Regular | 26,382.72 | 26,382 | 27,808 | 1,426 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 11,344.56 | 11,344 | 11,957 | 613 |
| Total Personnel Services | 37,727.28 | 37,726 | 39,765 | 2,039 |
| 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 | 37,727.28 | 37,726 | 39,765 | 2,039 |

Department of Rehabilitation Counseling

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 379,554.41 | 371,552 | 385,590 | 14,038 |
| Other Compensation | 16,953.29 | 0 | 0 | 0 |
| Related Benefits | 163,927.42 | 159,767 | 165,803 | 6,036 |
| Total Personnel Services | 560,435.12 | 531,319 | 551,393 | 20,074 |
| Travel | 2,427.17 | 7,500 | 7,500 | 0 |
| Operating Services | 8,667.71 | 19,741 | 10,868 | -8,873 |
| Supplies | 4,894.70 | 5,760 | 5,760 | 0 |
| Total Operating Expenditures | 15,989.58 | 33,001 | 24,128 | -8,873 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 51.34 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 51.34 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 576,476.04 | 564,320 | 575,521 | 11,201 |

1057000

| | | | | |
|--|-------------|---------------|----------|----------------|
| A_H-Multidisciplinary | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 0.00 | 44,568 | -2,608 | -47,176 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 19,163 | 2,608 | -16,555 |
| Total Personnel Services | 0.00 | 63,731 | 0 | -63,731 |
| 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 | 63,731 | 0 | -63,731 |

| | | | | |
|---|-------------|----------|----------|----------|
| 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 | 331,946.48 | 255,766 | 329,379 | 73,613 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 331,946.48 | 255,766 | 329,379 | 73,613 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 331,946.48 | 255,766 | 329,379 | 73,613 |

| | | | | |
|--|-------------------|----------------|----------------|----------------|
| Department of A_H-Multidisciplinary | | | | |
| Salaries Regular | 0.00 | 44,568 | -2,608 | -47,176 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 19,163 | 2,608 | -16,555 |
| Total Personnel Services | 0.00 | 63,731 | 0 | -63,731 |
| 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 | 331,946.48 | 255,766 | 329,379 | 73,613 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 331,946.48 | 255,766 | 329,379 | 73,613 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 331,946.48 | 319,497 | 329,379 | 9,882 |

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| College of Allied Health | | | | |
| Salaries Regular | 4,704,084.71 | 4,852,935 | 5,063,446 | 210,511 |
| Other Compensation | 45,009.16 | 9,600 | 7,600 | -2,000 |
| Related Benefits | 2,022,772.13 | 2,086,762 | 2,181,011 | 94,249 |
| Total Personnel Services | 6,771,866.00 | 6,949,297 | 7,252,057 | 302,760 |
| Travel | 45,404.94 | 65,781 | 65,781 | 0 |
| Operating Services | 237,890.64 | 238,422 | 186,792 | -51,630 |
| Supplies | 113,179.62 | 212,008 | 189,310 | -22,698 |
| Total Operating Expenditures | 396,475.20 | 516,211 | 441,883 | -74,328 |
| Professional Services | 7,000.00 | 13,799 | 13,799 | 0 |
| Other Charges | 372,300.51 | 228,766 | 369,441 | 140,675 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 379,300.51 | 242,565 | 383,240 | 140,675 |
| General Acquisitions | 28,224.50 | 16,261 | 16,261 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 28,224.50 | 16,261 | 16,261 | 0 |
| College of Allied Health Total | 7,575,866.21 | 7,724,334 | 8,093,441 | 369,107 |

College of Medicine

| 1101000 | Anatomy | | | | |
|---|---------------------|------------------|------------------|-----------------|--|
| Function of Instruction | | | | | |
| Salaries Regular | 1,213,581.14 | 1,824,714 | 1,412,148 | -412,566 | |
| Other Compensation | 106,938.68 | 0 | 0 | 0 | |
| Related Benefits | 515,916.79 | 784,627 | 607,225 | -177,402 | |
| Total Personnel Services | 1,836,436.61 | 2,609,341 | 2,019,373 | -589,968 | |
| Travel | 14,882.18 | 0 | 0 | 0 | |
| Operating Services | -41,330.17 | 0 | 0 | 0 | |
| Supplies | 110,268.41 | 27,355 | 147,629 | 120,274 | |
| Total Operating Expenditures | 83,820.42 | 27,355 | 147,629 | 120,274 | |
| Professional Services | 0.00 | 350,000 | 204,662 | -145,338 | |
| Other Charges | 359,306.28 | 0 | 0 | 0 | |
| Interagency Transfers | 0.00 | 0 | 0 | 0 | |
| Debt Service | 0.00 | 0 | 0 | 0 | |
| Total Other Charges | 359,306.28 | 350,000 | 204,662 | -145,338 | |
| General Acquisitions | 6,819.10 | 0 | 0 | 0 | |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | |
| Major Repairs | 35,143.75 | 0 | 0 | 0 | |
| Total Acquisitions and Major Repair | 41,962.85 | 0 | 0 | 0 | |
| Function of Instruction Total | 2,321,526.16 | 2,986,696 | 2,371,664 | -615,032 | |
| Function of Research | | | | | |
| Salaries Regular | 0.00 | 0 | 8,231 | 8,231 | |
| Other Compensation | 1.27 | 0 | 0 | 0 | |
| Related Benefits | 0.10 | 0 | 3,540 | 3,540 | |
| Total Personnel Services | 1.37 | 0 | 11,771 | 11,771 | |
| Travel | 545.41 | 0 | 0 | 0 | |
| Operating Services | 338.76 | 0 | 0 | 0 | |
| Supplies | 1,523.06 | 0 | 239,280 | 239,280 | |
| Total Operating Expenditures | 2,407.23 | 0 | 239,280 | 239,280 | |
| Professional Services | 0.00 | 0 | 0 | 0 | |
| Other Charges | 0.00 | 0 | 0 | 0 | |
| Interagency Transfers | 0.00 | 0 | 0 | 0 | |
| Debt Service | 0.00 | 0 | 0 | 0 | |
| Total Other Charges | 0.00 | 0 | 0 | 0 | |
| General Acquisitions | 0.00 | 0 | 0 | 0 | |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | |
| Major Repairs | 0.00 | 0 | 0 | 0 | |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 | |
| Function of Research Total | 2,408.60 | 0 | 251,051 | 251,051 | |
| 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 | 123,020.73 | 150,000 | 150,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 123,020.73 | 150,000 | 150,000 | 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 | 123,020.73 | 150,000 | 150,000 | 0 |

| | | | | |
|--|---------------------|------------------|------------------|-----------------|
| Department of Anatomy | | | | |
| Salaries Regular | 1,213,581.14 | 1,824,714 | 1,420,379 | -404,335 |
| Other Compensation | 106,939.95 | 0 | 0 | 0 |
| Related Benefits | 515,916.89 | 784,627 | 610,765 | -173,862 |
| Total Personnel Services | 1,836,437.98 | 2,609,341 | 2,031,144 | -578,197 |
| Travel | 15,427.59 | 0 | 0 | 0 |
| Operating Services | -40,991.41 | 0 | 0 | 0 |
| Supplies | 111,791.47 | 27,355 | 386,909 | 359,554 |
| Total Operating Expenditures | 86,227.65 | 27,355 | 386,909 | 359,554 |
| Professional Services | 0.00 | 350,000 | 204,662 | -145,338 |
| Other Charges | 482,327.01 | 150,000 | 150,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 482,327.01 | 500,000 | 354,662 | -145,338 |
| General Acquisitions | 6,819.10 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 35,143.75 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 41,962.85 | 0 | 0 | 0 |
| Department of Anatomy Total | 2,446,955.49 | 3,136,696 | 2,772,715 | -363,981 |

1101500

| | | | | |
|--|---------------------|------------------|----------------|-------------------|
| Biochemistry | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 1,122,921.79 | 1,128,459 | 409,544 | -718,915 |
| Other Compensation | 105,741.93 | 126,000 | 144,000 | 18,000 |
| Related Benefits | 483,978.45 | 486,623 | 177,400 | -309,223 |
| Total Personnel Services | 1,712,642.17 | 1,741,082 | 730,944 | -1,010,138 |
| Travel | 2,919.71 | 0 | 0 | 0 |
| Operating Services | 31,052.78 | 20,000 | 30,000 | 10,000 |
| Supplies | 19,959.87 | 40,229 | 7,500 | -32,729 |
| Total Operating Expenditures | 53,932.36 | 60,229 | 37,500 | -22,729 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 3,000 | 0 | -3,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 3,000 | 0 | -3,000 |
| General Acquisitions | 10,765.32 | 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 | 10,765.32 | 60,000 | 10,000 | -50,000 |

| | | | | |
|---|--------------|-----------|---------|------------|
| Function of Instruction Total | 1,777,339.85 | 1,864,311 | 778,444 | -1,085,867 |
| Function of Research | | | | |
| Salaries Regular | 487,893.69 | 513,084 | 0 | -513,084 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 209,650.99 | 220,626 | 0 | -220,626 |
| Total Personnel Services | 697,544.68 | 733,710 | 0 | -733,710 |
| Travel | 3,611.79 | 8,500 | 5,000 | -3,500 |
| Operating Services | 106,763.84 | 168,000 | 122,862 | -45,138 |
| Supplies | 175,684.39 | 95,210 | 124,545 | 29,335 |
| Total Operating Expenditures | 286,060.02 | 271,710 | 252,407 | -19,303 |
| Professional Services | 5,190.06 | 20,949 | 10,000 | -10,949 |
| Other Charges | 1,114.18 | 2,000 | 0 | -2,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 6,304.24 | 22,949 | 10,000 | -12,949 |
| General Acquisitions | 96,010.67 | 96,851 | 60,565 | -36,286 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 96,010.67 | 96,851 | 60,565 | -36,286 |
| Function of Research Total | 1,085,919.61 | 1,125,220 | 322,972 | -802,248 |
| 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 | 66,603.29 | 91,363 | 119,198 | 27,835 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 66,603.29 | 91,363 | 119,198 | 27,835 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 66,603.29 | 91,363 | 119,198 | 27,835 |
| Department of Biochemistry | | | | |
| Salaries Regular | 1,610,815.48 | 1,641,543 | 409,544 | -1,231,999 |
| Other Compensation | 105,741.93 | 126,000 | 144,000 | 18,000 |
| Related Benefits | 693,629.44 | 707,249 | 177,400 | -529,849 |
| Total Personnel Services | 2,410,186.85 | 2,474,792 | 730,944 | -1,743,848 |
| Travel | 6,531.50 | 8,500 | 5,000 | -3,500 |
| Operating Services | 137,816.62 | 188,000 | 152,862 | -35,138 |
| Supplies | 195,644.26 | 135,439 | 132,045 | -3,394 |
| Total Operating Expenditures | 339,992.38 | 331,939 | 289,907 | -42,032 |

| | | | | |
|--|---------------------|------------------|------------------|-------------------|
| Professional Services | 5,190.06 | 20,949 | 10,000 | -10,949 |
| Other Charges | 67,717.47 | 96,363 | 119,198 | 22,835 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 72,907.53 | 117,312 | 129,198 | 11,886 |
| General Acquisitions | 106,775.99 | 156,851 | 70,565 | -86,286 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 106,775.99 | 156,851 | 70,565 | -86,286 |
| Department of Biochemistry Total | 2,929,862.75 | 3,080,894 | 1,220,614 | -1,860,280 |

1102000 Genetics

| | | | | |
|--|-----------------|----------|----------|----------|
| Function of Instruction | | | | |
| Salaries Regular | 1,572.58 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 676.22 | 0 | 0 | 0 |
| Total Personnel Services | 2,248.80 | 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 | 2,248.80 | 0 | 0 | 0 |

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 | 370.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 370.00 | 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 | 370.00 | 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 | 32,212.76 | 95,655 | 139,000 | 43,345 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 32,212.76 | 95,655 | 139,000 | 43,345 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 32,212.76 | 95,655 | 139,000 | 43,345 |
| Department of Genetics | | | | |
| Salaries Regular | 1,572.58 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 676.22 | 0 | 0 | 0 |
| Total Personnel Services | 2,248.80 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 370.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 370.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 32,212.76 | 95,655 | 139,000 | 43,345 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 32,212.76 | 95,655 | 139,000 | 43,345 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 34,831.56 | 95,655 | 139,000 | 43,345 |
| 1102500 | Microbiology And Immunology | | | |
| Function of Instruction | | | | |
| Salaries Regular | 1,544,446.71 | 1,579,133 | 916,214 | -662,919 |
| Other Compensation | 250,400.27 | 130,000 | 130,000 | 0 |
| Related Benefits | 666,986.60 | 703,603 | 370,387 | -333,216 |
| Total Personnel Services | 2,461,833.58 | 2,412,736 | 1,416,601 | -996,135 |
| Travel | 1,220.60 | 0 | 0 | 0 |
| Operating Services | 52,280.45 | 0 | 0 | 0 |
| Supplies | 96,714.13 | 0 | 0 | 0 |

| | | | | |
|---|--------------|-----------|-----------|----------|
| Total Operating Expenditures | 150,215.18 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 119.03 | 455,664 | 500,500 | 44,836 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 119.03 | 455,664 | 500,500 | 44,836 |
| General Acquisitions | 38,566.63 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 38,566.63 | 0 | 0 | 0 |
| Function of Instruction Total | 2,650,734.42 | 2,868,400 | 1,917,101 | -951,299 |
| Function of Research | | | | |
| Salaries Regular | 1,221.24 | 1,221 | 1,221 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 525.12 | 0 | 0 | 0 |
| Total Personnel Services | 1,746.36 | 1,221 | 1,221 | 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 Research Total | 1,746.36 | 1,221 | 1,221 | 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 | 93,915.14 | 68,570 | 68,570 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 93,915.14 | 68,570 | 68,570 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | | 93,915.14 | 68,570 | 68,570 | 0 |
| Department of Microbiology And Immunology | | | | | |
| Salaries Regular | | 1,545,667.95 | 1,580,354 | 917,435 | -662,919 |
| Other Compensation | | 250,400.27 | 130,000 | 130,000 | 0 |
| Related Benefits | | 667,511.72 | 703,603 | 370,387 | -333,216 |
| Total Personnel Services | | 2,463,579.94 | 2,413,957 | 1,417,822 | -996,135 |
| Travel | | 1,220.60 | 0 | 0 | 0 |
| Operating Services | | 52,280.45 | 0 | 0 | 0 |
| Supplies | | 96,714.13 | 0 | 0 | 0 |
| Total Operating Expenditures | | 150,215.18 | 0 | 0 | 0 |
| Professional Services | | 0.00 | 0 | 0 | 0 |
| Other Charges | | 94,034.17 | 524,234 | 569,070 | 44,836 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 94,034.17 | 524,234 | 569,070 | 44,836 |
| General Acquisitions | | 38,566.63 | 0 | 0 | 0 |
| Library Acquisitions | | 0.00 | 0 | 0 | 0 |
| Major Repairs | | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | | 38,566.63 | 0 | 0 | 0 |
| Department of Microbiology And Immunology | | 2,746,395.92 | 2,938,191 | 1,986,892 | -951,299 |
| 1103000 | Pharmacology | | | | |
| Function of Instruction | | | | | |
| Salaries Regular | | 580,051.44 | 1,551,789 | 477,931 | -1,073,858 |
| Other Compensation | | 155,744.99 | 198,860 | 167,583 | -31,277 |
| Related Benefits | | 250,847.01 | 669,456 | 207,871 | -461,585 |
| Total Personnel Services | | 986,643.44 | 2,420,105 | 853,385 | -1,566,720 |
| Travel | | 0.00 | 0 | 0 | 0 |
| Operating Services | | 12,373.66 | 34,155 | 21,200 | -12,955 |
| Supplies | | 3,832.29 | 36,500 | 11,000 | -25,500 |
| Total Operating Expenditures | | 16,205.95 | 70,655 | 32,200 | -38,455 |
| Professional Services | | 0.00 | 10,000 | 5,000 | -5,000 |
| 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 | 10,000 | 5,000 | -5,000 |
| General Acquisitions | | 0.00 | 5,000 | 0 | -5,000 |
| Library Acquisitions | | 0.00 | 0 | 0 | 0 |
| Major Repairs | | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | | 0.00 | 5,000 | 0 | -5,000 |
| Function of Instruction Total | | 1,002,849.39 | 2,505,760 | 890,585 | -1,615,175 |
| Function of Research | | | | | |
| Salaries Regular | | 6,908.36 | 24,692 | 0 | -24,692 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 3,490.33 | 10,618 | 0 | -10,618 |
| Total Personnel Services | | 10,398.69 | 35,310 | 0 | -35,310 |
| Travel | | 25.50 | 0 | 0 | 0 |
| Operating Services | | 33,591.09 | 21,500 | 14,500 | -7,000 |
| Supplies | | 75,785.64 | 57,500 | 43,727 | -13,773 |

| | | | | |
|-------------------------------------|------------|---------|--------|---------|
| Total Operating Expenditures | 109,402.23 | 79,000 | 58,227 | -20,773 |
| Professional Services | 9,404.53 | 12,000 | 8,000 | -4,000 |
| Other Charges | 924.72 | 5,000 | 2,000 | -3,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 10,329.25 | 17,000 | 10,000 | -7,000 |
| General Acquisitions | 27,519.44 | 0 | 10,000 | 10,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 27,519.44 | 0 | 10,000 | 10,000 |
| Function of Research Total | 157,649.61 | 131,310 | 78,227 | -53,083 |

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 | 104,077.08 | 187,737 | 182,228 | -5,509 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 104,077.08 | 187,737 | 182,228 | -5,509 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 104,077.08 | 187,737 | 182,228 | -5,509 |

Department of Pharmacology

| | | | | |
|-------------------------------------|------------|-----------|---------|------------|
| Salaries Regular | 586,959.80 | 1,576,481 | 477,931 | -1,098,550 |
| Other Compensation | 155,744.99 | 198,860 | 167,583 | -31,277 |
| Related Benefits | 254,337.34 | 680,074 | 207,871 | -472,203 |
| Total Personnel Services | 997,042.13 | 2,455,415 | 853,385 | -1,602,030 |
| Travel | 25.50 | 0 | 0 | 0 |
| Operating Services | 45,964.75 | 55,655 | 35,700 | -19,955 |
| Supplies | 79,617.93 | 94,000 | 54,727 | -39,273 |
| Total Operating Expenditures | 125,608.18 | 149,655 | 90,427 | -59,228 |
| Professional Services | 9,404.53 | 22,000 | 13,000 | -9,000 |
| Other Charges | 105,001.80 | 192,737 | 184,228 | -8,509 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 114,406.33 | 214,737 | 197,228 | -17,509 |
| General Acquisitions | 27,519.44 | 5,000 | 10,000 | 5,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 27,519.44 | 5,000 | 10,000 | 5,000 |

| | | | | | |
|---|-------------------|--------------|-----------|-----------|------------|
| Department of Pharmacology Total | | 1,264,576.08 | 2,824,807 | 1,151,040 | -1,673,767 |
| 1103500 | Physiology | | | | |
| Function of Instruction | | | | | |
| Salaries Regular | | 592,734.74 | 1,063,152 | 106,721 | -956,431 |
| Other Compensation | | 73,415.13 | 22,000 | 91,743 | 69,743 |
| Related Benefits | | 255,263.18 | 460,018 | 54,147 | -405,871 |
| Total Personnel Services | | 921,413.05 | 1,545,170 | 252,611 | -1,292,559 |
| Travel | | 0.00 | 0 | 0 | 0 |
| Operating Services | | 55,617.38 | 47,000 | 47,000 | 0 |
| Supplies | | 74,977.78 | 210,670 | 154,676 | -55,994 |
| Total Operating Expenditures | | 130,595.16 | 257,670 | 201,676 | -55,994 |
| Professional Services | | 0.00 | 0 | 0 | 0 |
| Other Charges | | 2,932.53 | 0 | 0 | 0 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 2,932.53 | 0 | 0 | 0 |
| General Acquisitions | | 15,443.47 | 0 | 0 | 0 |
| Library Acquisitions | | 0.00 | 0 | 0 | 0 |
| Major Repairs | | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | | 15,443.47 | 0 | 0 | 0 |
| Function of Instruction Total | | 1,070,384.21 | 1,802,840 | 454,287 | -1,348,553 |
| 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 | 14,500 | 20,000 | 5,500 |
| Supplies | | 0.00 | 122,700 | 30,000 | -92,700 |
| Total Operating Expenditures | | 0.00 | 137,200 | 50,000 | -87,200 |
| Professional Services | | 0.00 | 0 | 0 | 0 |
| Other Charges | | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 0.00 | 0 | 0 | 0 |
| General Acquisitions | | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | | 0.00 | 0 | 0 | 0 |
| Major Repairs | | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | | 0.00 | 0 | 0 | 0 |
| Function of Research Total | | 0.00 | 137,200 | 50,000 | -87,200 |
| 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 | 65,517.28 | 100,000 | 60,000 | -40,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 65,517.28 | 100,000 | 60,000 | -40,000 |
| 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 | 65,517.28 | 100,000 | 60,000 | -40,000 |

| | | | | |
|-------------------------------------|--------------|-----------|---------|------------|
| Department of Physiology | | | | |
| Salaries Regular | 592,734.74 | 1,063,152 | 106,721 | -956,431 |
| Other Compensation | 73,415.13 | 22,000 | 91,743 | 69,743 |
| Related Benefits | 255,263.18 | 460,018 | 54,147 | -405,871 |
| Total Personnel Services | 921,413.05 | 1,545,170 | 252,611 | -1,292,559 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 55,617.38 | 61,500 | 67,000 | 5,500 |
| Supplies | 74,977.78 | 333,370 | 184,676 | -148,694 |
| Total Operating Expenditures | 130,595.16 | 394,870 | 251,676 | -143,194 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 68,449.81 | 100,000 | 60,000 | -40,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 68,449.81 | 100,000 | 60,000 | -40,000 |
| General Acquisitions | 15,443.47 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 15,443.47 | 0 | 0 | 0 |
| Department of Physiology Total | 1,135,901.49 | 2,040,040 | 564,287 | -1,475,753 |

| | | | | |
|------------------------------|------------------------------|---------|---------|---------|
| 1103750 | B_S-Multidisciplinary | | | |
| Function of Research | | | | |
| Salaries Regular | 138,430.23 | 137,632 | 386,992 | 249,360 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 59,523.22 | 60,000 | 170,000 | 110,000 |
| Total Personnel Services | 197,953.45 | 197,632 | 556,992 | 359,360 |
| 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 | 197,953.45 | 197,632 | 556,992 | 359,360 |

| Department of B_S-Multidisciplinary | | | | |
|--|------------|---------|---------|---------|
| Salaries Regular | 138,430.23 | 137,632 | 386,992 | 249,360 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 59,523.22 | 60,000 | 170,000 | 110,000 |
| Total Personnel Services | 197,953.45 | 197,632 | 556,992 | 359,360 |
| 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 | 197,953.45 | 197,632 | 556,992 | 359,360 |

| 1490100 | M_S-Administration | | | |
|-------------------------------------|---------------------------|-----------|-----------|-----------|
| Function of Academic Support | | | | |
| Salaries Regular | 873,212.28 | 375,970 | 1,496,961 | 1,120,991 |
| Other Compensation | 15,302.51 | 25,000 | 25,000 | 0 |
| Related Benefits | 375,488.41 | 726,419 | 702,000 | -24,419 |
| Total Personnel Services | 1,264,003.20 | 1,127,389 | 2,223,961 | 1,096,572 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 13,007.89 | 0 | 0 | 0 |
| Supplies | 10,315.23 | 0 | 0 | 0 |
| Total Operating Expenditures | 23,323.12 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | -724,000 | 3,271,777 | 3,995,777 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | -724,000 | 3,271,777 | 3,995,777 |
| General Acquisitions | 288,542.45 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 288,542.45 | 0 | 0 | 0 |
| Function of Academic Support Total | 1,575,868.77 | 403,389 | 5,495,738 | 5,092,349 |

| Department of M_S-Administration | | | | |
|---|--------------|-----------|-----------|-----------|
| Salaries Regular | 873,212.28 | 375,970 | 1,496,961 | 1,120,991 |
| Other Compensation | 15,302.51 | 25,000 | 25,000 | 0 |
| Related Benefits | 375,488.41 | 726,419 | 702,000 | -24,419 |
| Total Personnel Services | 1,264,003.20 | 1,127,389 | 2,223,961 | 1,096,572 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 13,007.89 | 0 | 0 | 0 |

| | | | | |
|--|--------------|----------|-----------|-----------|
| Supplies | 10,315.23 | 0 | 0 | 0 |
| Total Operating Expenditures | 23,323.12 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | -724,000 | 3,271,777 | 3,995,777 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | -724,000 | 3,271,777 | 3,995,777 |
| General Acquisitions | 288,542.45 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 288,542.45 | 0 | 0 | 0 |
| Department of M_S-Administration Total | 1,575,868.77 | 403,389 | 5,495,738 | 5,092,349 |

1490105 M_S-Admissions-Student
Function of Student Services

| | | | | |
|-------------------------------------|------------|---------|---------|-------|
| Salaries Regular | 396,707.90 | 395,506 | 396,309 | 803 |
| Other Compensation | 4,644.68 | 7,500 | 7,500 | 0 |
| Related Benefits | 170,806.76 | 171,600 | 172,600 | 1,000 |
| Total Personnel Services | 572,159.34 | 574,606 | 576,409 | 1,803 |
| Travel | 661.45 | 0 | 0 | 0 |
| Operating Services | 5,928.86 | 0 | 0 | 0 |
| Supplies | 919.21 | 0 | 0 | 0 |
| Total Operating Expenditures | 7,509.52 | 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 | 579,668.86 | 574,606 | 576,409 | 1,803 |

Department of M_S-Admissions-Student

| | | | | |
|------------------------------|------------|---------|---------|-------|
| Salaries Regular | 396,707.90 | 395,506 | 396,309 | 803 |
| Other Compensation | 4,644.68 | 7,500 | 7,500 | 0 |
| Related Benefits | 170,806.76 | 171,600 | 172,600 | 1,000 |
| Total Personnel Services | 572,159.34 | 574,606 | 576,409 | 1,803 |
| Travel | 661.45 | 0 | 0 | 0 |
| Operating Services | 5,928.86 | 0 | 0 | 0 |
| Supplies | 919.21 | 0 | 0 | 0 |
| Total Operating Expenditures | 7,509.52 | 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-Admissions-Student Total | 579,668.86 | 574,606 | 576,409 | 1,803 |

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 | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 694,897.16 | 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 | 694,897.16 | 710,000 | 710,000 | 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 Research Total | 694,897.16 | 710,000 | 710,000 | 0 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|-----------|
| Function of Academic Support | | | | |
| Salaries Regular | 1,463,975.90 | 581,316 | 1,547,374 | 966,058 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 629,509.62 | 690,000 | 690,000 | 0 |
| Total Personnel Services | 2,093,485.52 | 1,271,316 | 2,237,374 | 966,058 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,078.55 | 0 | 700,000 | 700,000 |
| Supplies | 20,165.80 | 0 | 0 | 0 |
| Total Operating Expenditures | 24,244.35 | 0 | 700,000 | 700,000 |
| 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 | 2,257,511.38 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 2,257,511.38 | 0 | 0 | 0 |
| Function of Academic Support Total | 4,375,241.25 | 1,271,316 | 2,937,374 | 1,666,058 |

| | | | | |
|---|--------------|-----------|-----------|---------|
| Department of M_S-Advanced Education | | | | |
| Salaries Regular | 1,463,975.90 | 581,316 | 1,547,374 | 966,058 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 629,509.62 | 690,000 | 690,000 | 0 |
| Total Personnel Services | 2,093,485.52 | 1,271,316 | 2,237,374 | 966,058 |
| Travel | 0.00 | 0 | 0 | 0 |

| | | | | |
|---|---------------------|------------------|------------------|------------------|
| Operating Services | 4,078.55 | 0 | 700,000 | 700,000 |
| Supplies | 20,165.80 | 0 | 0 | 0 |
| Total Operating Expenditures | 24,244.35 | 0 | 700,000 | 700,000 |
| Professional Services | 694,897.16 | 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 | 694,897.16 | 710,000 | 710,000 | 0 |
| General Acquisitions | 2,257,511.38 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 2,257,511.38 | 0 | 0 | 0 |
| Department of M_S-Advanced Education Total | 5,070,138.41 | 1,981,316 | 3,647,374 | 1,666,058 |

1490115 M_S-Alumni Affairs

| | | | | |
|--|-------------------|----------------|----------------|----------------|
| Function of Institutional Support | | | | |
| Salaries Regular | 185,454.09 | 181,872 | 258,959 | 77,087 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 78,727.38 | 79,000 | 115,000 | 36,000 |
| Total Personnel Services | 264,181.47 | 260,872 | 373,959 | 113,087 |
| 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 | 264,181.47 | 260,872 | 373,959 | 113,087 |

Department of M_S-Alumni Affairs

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------------|
| Salaries Regular | 185,454.09 | 181,872 | 258,959 | 77,087 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 78,727.38 | 79,000 | 115,000 | 36,000 |
| Total Personnel Services | 264,181.47 | 260,872 | 373,959 | 113,087 |
| 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 | 264,181.47 | 260,872 | 373,959 | 113,087 |

| | | | | |
|-------------------------------------|-------------------------------------|---------|---------|--------|
| 1490125 | M_S-Computing Support | | | |
| | Function of Academic Support | | | |
| Salaries Regular | 253,246.74 | 266,163 | 263,663 | -2,500 |
| Other Compensation | 5,489.06 | 0 | 0 | 0 |
| Related Benefits | 109,324.28 | 115,000 | 115,000 | 0 |
| Total Personnel Services | 368,060.08 | 381,163 | 378,663 | -2,500 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 3,141.00 | 0 | 0 | 0 |
| Supplies | 5,201.34 | 0 | 0 | 0 |
| Total Operating Expenditures | 8,342.34 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 53,682.49 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 53,682.49 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 430,084.91 | 381,163 | 378,663 | -2,500 |

| | | | | |
|---|--|---------|---------|--------|
| | Department of M_S-Computing Support | | | |
| Salaries Regular | 253,246.74 | 266,163 | 263,663 | -2,500 |
| Other Compensation | 5,489.06 | 0 | 0 | 0 |
| Related Benefits | 109,324.28 | 115,000 | 115,000 | 0 |
| Total Personnel Services | 368,060.08 | 381,163 | 378,663 | -2,500 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 3,141.00 | 0 | 0 | 0 |
| Supplies | 5,201.34 | 0 | 0 | 0 |
| Total Operating Expenditures | 8,342.34 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 53,682.49 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 53,682.49 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 430,084.91 | 381,163 | 378,663 | -2,500 |

| | | | | |
|--------------------|-----------------------------|--------|--------|---------|
| 1490145 | M_S-Minority Affairs | | | |
| | Function of Research | | | |
| Salaries Regular | 22,120.19 | 53,088 | 0 | -53,088 |
| Other Compensation | 4,424.61 | 0 | 0 | 0 |
| Related Benefits | 9,856.82 | 22,900 | 22,900 | 0 |

| | | | | |
|---|------------|---------|---------|---------|
| Total Personnel Services | 36,401.62 | 75,988 | 22,900 | -53,088 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 44.50 | 0 | 0 | 0 |
| Supplies | 26.51 | 0 | 0 | 0 |
| Total Operating Expenditures | 71.01 | 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 | 36,472.63 | 75,988 | 22,900 | -53,088 |
| Function of Student Services | | | | |
| Salaries Regular | 266,737.71 | 237,731 | 293,731 | 56,000 |
| Other Compensation | 0.00 | 9,500 | 9,500 | 0 |
| Related Benefits | 114,533.96 | 103,750 | 128,750 | 25,000 |
| Total Personnel Services | 381,271.67 | 350,981 | 431,981 | 81,000 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 671.33 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 671.33 | 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 Student Services Total | 381,943.00 | 350,981 | 431,981 | 81,000 |
| Department of M_S-Minority Affairs | | | | |
| Salaries Regular | 288,857.90 | 290,819 | 293,731 | 2,912 |
| Other Compensation | 4,424.61 | 9,500 | 9,500 | 0 |
| Related Benefits | 124,390.78 | 126,650 | 151,650 | 25,000 |
| Total Personnel Services | 417,673.29 | 426,969 | 454,881 | 27,912 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 715.83 | 0 | 0 | 0 |
| Supplies | 26.51 | 0 | 0 | 0 |
| Total Operating Expenditures | 742.34 | 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 |
| Department of M_S-Minority Affairs Total | 418,415.63 | 426,969 | 454,881 | 27,912 |

| | | | | |
|-------------------------------------|-------------------------------------|-----------|---------|----------|
| 1490150 | M_S-Student Affairs | | | |
| | Function of Student Services | | | |
| Salaries Regular | 590,303.57 | 723,741 | 594,646 | -129,095 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 253,830.55 | 315,000 | 275,000 | -40,000 |
| Total Personnel Services | 844,134.12 | 1,038,741 | 869,646 | -169,095 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,824.90 | 0 | 0 | 0 |
| Supplies | 175.56 | 0 | 0 | 0 |
| Total Operating Expenditures | 5,000.46 | 0 | 0 | 0 |
| Professional Services | 2,000.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,000.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 851,134.58 | 1,038,741 | 869,646 | -169,095 |

| | | | | |
|---|--|-----------|---------|----------|
| | Department of M_S-Student Affairs | | | |
| Salaries Regular | 590,303.57 | 723,741 | 594,646 | -129,095 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 253,830.55 | 315,000 | 275,000 | -40,000 |
| Total Personnel Services | 844,134.12 | 1,038,741 | 869,646 | -169,095 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,824.90 | 0 | 0 | 0 |
| Supplies | 175.56 | 0 | 0 | 0 |
| Total Operating Expenditures | 5,000.46 | 0 | 0 | 0 |
| Professional Services | 2,000.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,000.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 851,134.58 | 1,038,741 | 869,646 | -169,095 |

| | | | | |
|--------------------|-------------------------------------|--------|--------|---|
| 1490175 | M_S-Cai Support | | | |
| | Function of Academic Support | | | |
| Salaries Regular | 12,202.20 | 12,202 | 12,202 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|------------------|---------------|---------------|----------|
| Related Benefits | 5,247.00 | 5,300 | 5,300 | 0 |
| Total Personnel Services | 17,449.20 | 17,502 | 17,502 | 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 Academic Support Total | 17,449.20 | 17,502 | 17,502 | 0 |

Department of M_S-Cai Support

| | | | | |
|--|------------------|---------------|---------------|----------|
| Salaries Regular | 12,202.20 | 12,202 | 12,202 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 5,247.00 | 5,300 | 5,300 | 0 |
| Total Personnel Services | 17,449.20 | 17,502 | 17,502 | 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 M_S-Cai Support Total | 17,449.20 | 17,502 | 17,502 | 0 |

1490500

Anesthesiology

Function of Instruction

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|---------------|
| Salaries Regular | 210,825.29 | 206,161 | 208,961 | 2,800 |
| Other Compensation | 6,360.04 | 9,000 | 9,000 | 0 |
| Related Benefits | 91,150.98 | 89,351 | 90,555 | 1,204 |
| Total Personnel Services | 308,336.31 | 304,512 | 308,516 | 4,004 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,486.25 | 0 | 0 | 0 |
| Supplies | 2,714.39 | 7,739 | 3,735 | -4,004 |
| Total Operating Expenditures | 4,200.64 | 7,739 | 3,735 | -4,004 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|---|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 312,536.95 | 312,251 | 312,251 | 0 |

| Department of Anesthesiology | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Salaries Regular | 210,825.29 | 206,161 | 208,961 | 2,800 |
| Other Compensation | 6,360.04 | 9,000 | 9,000 | 0 |
| Related Benefits | 91,150.98 | 89,351 | 90,555 | 1,204 |
| Total Personnel Services | 308,336.31 | 304,512 | 308,516 | 4,004 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,486.25 | 0 | 0 | 0 |
| Supplies | 2,714.39 | 7,739 | 3,735 | -4,004 |
| Total Operating Expenditures | 4,200.64 | 7,739 | 3,735 | -4,004 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 312,536.95 | 312,251 | 312,251 | 0 |

| 1491000 | Dermatology | | | |
|-------------------------------------|--------------------------------|---------|---------|--------|
| | Function of Instruction | | | |
| Salaries Regular | 194,588.02 | 192,168 | 193,174 | 1,006 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 83,672.84 | 82,631 | 83,065 | 434 |
| Total Personnel Services | 278,260.86 | 274,799 | 276,239 | 1,440 |
| Travel | 0.00 | 1,000 | 1,000 | 0 |
| Operating Services | 4,536.64 | 1,000 | 1,000 | 0 |
| Supplies | 4,778.99 | 8,728 | 7,288 | -1,440 |
| Total Operating Expenditures | 9,315.63 | 10,728 | 9,288 | -1,440 |
| Professional Services | 0.00 | 1,000 | 1,000 | 0 |
| Other Charges | 1,500.00 | 1,000 | 1,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,500.00 | 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 | 289,076.49 | 288,527 | 288,527 | 0 |
| Department of Dermatology | | | | |
| Salaries Regular | 194,588.02 | 192,168 | 193,174 | 1,006 |

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 83,672.84 | 82,631 | 83,065 | 434 |
| Total Personnel Services | 278,260.86 | 274,799 | 276,239 | 1,440 |
| Travel | 0.00 | 1,000 | 1,000 | 0 |
| Operating Services | 4,536.64 | 1,000 | 1,000 | 0 |
| Supplies | 4,778.99 | 8,728 | 7,288 | -1,440 |
| Total Operating Expenditures | 9,315.63 | 10,728 | 9,288 | -1,440 |
| Professional Services | 0.00 | 1,000 | 1,000 | 0 |
| Other Charges | 1,500.00 | 1,000 | 1,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,500.00 | 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 Dermatology Total | 289,076.49 | 288,527 | 288,527 | 0 |

1491500

| | | | | |
|--|---------------------|------------------|------------------|---------------|
| Family Medicine | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 683,781.38 | 725,645 | 732,225 | 6,580 |
| Other Compensation | 5,472.67 | 0 | 0 | 0 |
| Related Benefits | 294,389.64 | 312,028 | 314,857 | 2,829 |
| Total Personnel Services | 983,643.69 | 1,037,673 | 1,047,082 | 9,409 |
| Travel | 886.25 | 0 | 0 | 0 |
| Operating Services | 15,991.57 | 0 | 0 | 0 |
| Supplies | 4,417.84 | 9,884 | 475 | -9,409 |
| Total Operating Expenditures | 21,295.66 | 9,884 | 475 | -9,409 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 8,137.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 8,137.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,013,076.35 | 1,047,557 | 1,047,557 | 0 |

| | | | | |
|--------------------------------------|-------------------|------------------|------------------|---------------|
| Department of Family Medicine | | | | |
| Salaries Regular | 683,781.38 | 725,645 | 732,225 | 6,580 |
| Other Compensation | 5,472.67 | 0 | 0 | 0 |
| Related Benefits | 294,389.64 | 312,028 | 314,857 | 2,829 |
| Total Personnel Services | 983,643.69 | 1,037,673 | 1,047,082 | 9,409 |
| Travel | 886.25 | 0 | 0 | 0 |
| Operating Services | 15,991.57 | 0 | 0 | 0 |
| Supplies | 4,417.84 | 9,884 | 475 | -9,409 |
| Total Operating Expenditures | 21,295.66 | 9,884 | 475 | -9,409 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 8,137.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 8,137.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,013,076.35 | 1,047,557 | 1,047,557 | 0 |

1492000 Medicine

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Function of Instruction | | | | |
| Salaries Regular | 608,580.73 | 632,650 | 610,412 | -22,238 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 261,272.72 | 272,039 | 282,963 | 10,924 |
| Total Personnel Services | 869,853.45 | 904,689 | 893,375 | -11,314 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 6,131.34 | 0 | 0 | 0 |
| Supplies | 6,929.04 | -39,129 | 0 | 39,129 |
| Total Operating Expenditures | 13,060.38 | -39,129 | 0 | 39,129 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 22,172.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 22,172.00 | 0 | 0 | 0 |
| Function of Instruction Total | 905,085.83 | 865,560 | 893,375 | 27,815 |

Department of Medicine

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Salaries Regular | 608,580.73 | 632,650 | 610,412 | -22,238 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 261,272.72 | 272,039 | 282,963 | 10,924 |
| Total Personnel Services | 869,853.45 | 904,689 | 893,375 | -11,314 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 6,131.34 | 0 | 0 | 0 |
| Supplies | 6,929.04 | -39,129 | 0 | 39,129 |
| Total Operating Expenditures | 13,060.38 | -39,129 | 0 | 39,129 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 22,172.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 22,172.00 | 0 | 0 | 0 |
| Department of Medicine Total | 905,085.83 | 865,560 | 893,375 | 27,815 |

1492125 Med-Cardiology

| Function of Instruction | | | | |
|--|-------------------|----------------|----------------|----------------|
| Salaries Regular | 208,983.36 | 218,325 | 209,669 | -8,656 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 89,827.97 | 93,880 | 87,860 | -6,020 |
| Total Personnel Services | 298,811.33 | 312,205 | 297,529 | -14,676 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | -9,935 | -9,935 | 0 |
| Total Operating Expenditures | 0.00 | -9,935 | -9,935 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 298,811.33 | 302,270 | 287,594 | -14,676 |

| Department of Med-Cardiology | | | | |
|--|-------------------|----------------|----------------|----------------|
| Salaries Regular | 208,983.36 | 218,325 | 209,669 | -8,656 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 89,827.97 | 93,880 | 87,860 | -6,020 |
| Total Personnel Services | 298,811.33 | 312,205 | 297,529 | -14,676 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | -9,935 | -9,935 | 0 |
| Total Operating Expenditures | 0.00 | -9,935 | -9,935 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 298,811.33 | 302,270 | 287,594 | -14,676 |

| 1492150 Med-General Internal Medicine | | | | |
|--|-------------------|----------------|----------------|----------------|
| Function of Instruction | | | | |
| Salaries Regular | 250,555.88 | 248,856 | 230,241 | -18,615 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 107,739.04 | 107,008 | 98,989 | -8,019 |
| Total Personnel Services | 358,294.92 | 355,864 | 329,230 | -26,634 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 5,676 | 5,676 | 0 |
| Total Operating Expenditures | 0.00 | 5,676 | 5,676 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 358,294.92 | 361,540 | 334,906 | -26,634 |

| | | | | |
|--|------------|---------|---------|---------|
| Department of Med-General Internal Medicine | | | | |
| Salaries Regular | 250,555.88 | 248,856 | 230,241 | -18,615 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 107,739.04 | 107,008 | 98,989 | -8,019 |
| Total Personnel Services | 358,294.92 | 355,864 | 329,230 | -26,634 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 5,676 | 5,676 | 0 |
| Total Operating Expenditures | 0.00 | 5,676 | 5,676 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 358,294.92 | 361,540 | 334,906 | -26,634 |

| | | | | |
|-------------------------------------|--|--------|--------|---------|
| 1492225 | Med-Endocrinology & Metabol | | | |
| Function of Instruction | | | | |
| Salaries Regular | 58,096.81 | 32,357 | 32,940 | 583 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 23,918.19 | 13,914 | 14,070 | 156 |
| Total Personnel Services | 82,015.00 | 46,271 | 47,010 | 739 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 27,619 | 16,685 | -10,934 |
| Total Operating Expenditures | 0.00 | 27,619 | 16,685 | -10,934 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 82,015.00 | 73,890 | 63,695 | -10,195 |
| Department of Med-Endocrinology & Metabol | | | | |
| Salaries Regular | 58,096.81 | 32,357 | 32,940 | 583 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 23,918.19 | 13,914 | 14,070 | 156 |
| Total Personnel Services | 82,015.00 | 46,271 | 47,010 | 739 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 27,619 | 16,685 | -10,934 |
| Total Operating Expenditures | 0.00 | 27,619 | 16,685 | -10,934 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 82,015.00 | 73,890 | 63,695 | -10,195 |
| 1492250 | Med-Gastroenterology | | | |
| Function of Instruction | | | | |
| Salaries Regular | 41,700.41 | 45,125 | 50,125 | 5,000 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 17,931.20 | 19,404 | 19,716 | 312 |
| Total Personnel Services | 59,631.61 | 64,529 | 69,841 | 5,312 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 112.50 | 0 | 0 | 0 |
| Supplies | 0.00 | 32,271 | 32,271 | 0 |
| Total Operating Expenditures | 112.50 | 32,271 | 32,271 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 59,744.11 | 96,800 | 102,112 | 5,312 |
| Department of Med-Gastroenterology | | | | |
| Salaries Regular | 41,700.41 | 45,125 | 50,125 | 5,000 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 17,931.20 | 19,404 | 19,716 | 312 |
| Total Personnel Services | 59,631.61 | 64,529 | 69,841 | 5,312 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 112.50 | 0 | 0 | 0 |
| Supplies | 0.00 | 32,271 | 32,271 | 0 |

| | | | | |
|--|-----------|--------|---------|-------|
| Total Operating Expenditures | 112.50 | 32,271 | 32,271 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 59,744.11 | 96,800 | 102,112 | 5,312 |

| | | | | |
|-------------------------------------|--------------------------------|--------|--------|-------|
| 1492275 | Med-Geriatrics | | | |
| | Function of Instruction | | | |
| Salaries Regular | 8,740.92 | 8,741 | 9,560 | 819 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 3,758.64 | 3,759 | 4,111 | 352 |
| Total Personnel Services | 12,499.56 | 12,500 | 13,671 | 1,171 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 7.36 | 0 | 0 | 0 |
| Total Operating Expenditures | 7.36 | 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 Instruction Total | 12,506.92 | 12,500 | 13,671 | 1,171 |

| | | | | |
|------------------------------|-------------------------------------|--------|--------|-------|
| | Department of Med-Geriatrics | | | |
| Salaries Regular | 8,740.92 | 8,741 | 9,560 | 819 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 3,758.64 | 3,759 | 4,111 | 352 |
| Total Personnel Services | 12,499.56 | 12,500 | 13,671 | 1,171 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 7.36 | 0 | 0 | 0 |
| Total Operating Expenditures | 7.36 | 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 Med-Geriatrics Total | 12,506.92 | 12,500 | 13,671 | 1,171 |

| | | | | |
|-------------------------------------|------------------------------------|---------|---------|--------|
| 1492300 | Med-Hematology And Oncology | | | |
| | Function of Instruction | | | |
| Salaries Regular | 92,791.59 | 76,230 | 74,215 | -2,015 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 39,900.39 | 32,779 | 31,912 | -867 |
| Total Personnel Services | 132,691.98 | 109,009 | 106,127 | -2,882 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 3.15 | 0 | 0 | 0 |
| Supplies | 0.03 | 25,691 | 25,691 | 0 |
| Total Operating Expenditures | 3.18 | 25,691 | 25,691 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 132,695.16 | 134,700 | 131,818 | -2,882 |

| | | | | |
|--|------------|---------|---------|--------|
| Department of Med-Hematology And Oncology | | | | |
| Salaries Regular | 92,791.59 | 76,230 | 74,215 | -2,015 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 39,900.39 | 32,779 | 31,912 | -867 |
| Total Personnel Services | 132,691.98 | 109,009 | 106,127 | -2,882 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 3.15 | 0 | 0 | 0 |
| Supplies | 0.03 | 25,691 | 25,691 | 0 |
| Total Operating Expenditures | 3.18 | 25,691 | 25,691 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 132,695.16 | 134,700 | 131,818 | -2,882 |

| | | | | |
|--------------------------|--------------------------------|---------|---------|--------|
| 1492350 | Med-Infectious Disease | | | |
| | Function of Instruction | | | |
| Salaries Regular | 185,504.63 | 176,549 | 195,490 | 18,941 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 79,766.97 | 60,049 | 84,060 | 24,011 |
| Total Personnel Services | 265,271.60 | 236,598 | 279,550 | 42,952 |
| Travel | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Operating Services | 2,788.22 | 0 | 0 | 0 |
| Supplies | 0.00 | 18,792 | 18,792 | 0 |
| Total Operating Expenditures | 2,788.22 | 18,792 | 18,792 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 268,059.82 | 255,390 | 298,342 | 42,952 |

Department of Med-Infectious Disease

| | | | | |
|---|-------------------|----------------|----------------|---------------|
| Salaries Regular | 185,504.63 | 176,549 | 195,490 | 18,941 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 79,766.97 | 60,049 | 84,060 | 24,011 |
| Total Personnel Services | 265,271.60 | 236,598 | 279,550 | 42,952 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,788.22 | 0 | 0 | 0 |
| Supplies | 0.00 | 18,792 | 18,792 | 0 |
| Total Operating Expenditures | 2,788.22 | 18,792 | 18,792 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 268,059.82 | 255,390 | 298,342 | 42,952 |

1492400

Med-Nephrology

Function of Instruction

| | | | | |
|-------------------------------------|-------------------|----------------|---------------|---------------|
| Salaries Regular | 73,218.34 | 73,080 | 67,990 | -5,090 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 30,964.50 | 31,424 | 31,424 | 0 |
| Total Personnel Services | 104,182.84 | 104,504 | 99,414 | -5,090 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 2,071 | 2,071 | 0 |
| Total Operating Expenditures | 0.00 | 2,071 | 2,071 | 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 | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Library Acquisitions | 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 | 104,182.84 | 106,575 | 101,485 | -5,090 |

| Department of Med-Nephrology | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Salaries Regular | 73,218.34 | 73,080 | 67,990 | -5,090 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 30,964.50 | 31,424 | 31,424 | 0 |
| Total Personnel Services | 104,182.84 | 104,504 | 99,414 | -5,090 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 2,071 | 2,071 | 0 |
| Total Operating Expenditures | 0.00 | 2,071 | 2,071 | 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 | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 104,182.84 | 106,575 | 101,485 | -5,090 |

| 1492410 | Medicine - Nutrition | | | |
|-------------------------------------|-----------------------------|---------|---------|---------|
| Function of Instruction | | | | |
| Salaries Regular | 103,568.76 | 103,568 | 87,910 | -15,658 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 44,534.52 | 44,534 | 44,534 | 0 |
| Total Personnel Services | 148,103.28 | 148,102 | 132,444 | -15,658 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 1,058 | 1,058 | 0 |
| Total Operating Expenditures | 0.00 | 1,058 | 1,058 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 148,103.28 | 149,160 | 133,502 | -15,658 |

| Department of Medicine - Nutrition | | | | |
|---|------------|---------|---------|---------|
| Salaries Regular | 103,568.76 | 103,568 | 87,910 | -15,658 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 44,534.52 | 44,534 | 44,534 | 0 |
| Total Personnel Services | 148,103.28 | 148,102 | 132,444 | -15,658 |

| | | | | |
|---|-------------------|----------------|----------------|----------------|
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 1,058 | 1,058 | 0 |
| Total Operating Expenditures | 0.00 | 1,058 | 1,058 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 148,103.28 | 149,160 | 133,502 | -15,658 |

1492425 Med-Physical Medicine & Rehab

| | | | | |
|--|------------------|----------------|---------------|---------------|
| Function of Instruction | | | | |
| Salaries Regular | 69,494.76 | 70,635 | 68,000 | -2,635 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 29,882.74 | 30,373 | 30,373 | 0 |
| Total Personnel Services | 99,377.50 | 101,008 | 98,373 | -2,635 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | -2,758 | 0 | 2,758 |
| Total Operating Expenditures | 0.00 | -2,758 | 0 | 2,758 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 99,377.50 | 98,250 | 98,373 | 123 |

Department of Med-Physical Medicine & Rehab

| | | | | |
|-------------------------------------|------------------|----------------|---------------|---------------|
| Salaries Regular | 69,494.76 | 70,635 | 68,000 | -2,635 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 29,882.74 | 30,373 | 30,373 | 0 |
| Total Personnel Services | 99,377.50 | 101,008 | 98,373 | -2,635 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | -2,758 | 0 | 2,758 |
| Total Operating Expenditures | 0.00 | -2,758 | 0 | 2,758 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------|---|---|---|
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 99,377.50 | 98,250 | 98,373 | 123 |
|---|-----------|--------|--------|-----|

1492450 Med-Pulmonary_Critcl Care Med

Function of Instruction

| | | | | |
|--------------------------|------------|---------|---------|-----|
| Salaries Regular | 188,377.80 | 201,317 | 202,222 | 905 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 80,925.54 | 86,566 | 86,566 | 0 |
| Total Personnel Services | 269,303.34 | 287,883 | 288,788 | 905 |

| | | | | |
|------------------------------|----------|-------|-------|---|
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 3,955.18 | 0 | 0 | 0 |
| Supplies | 0.00 | 1,117 | 1,117 | 0 |
| Total Operating Expenditures | 3,955.18 | 1,117 | 1,117 | 0 |

| | | | | |
|-----------------------|------|---|---|---|
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------|---|---|---|
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 273,258.52 | 289,000 | 289,905 | 905 |
|-------------------------------|------------|---------|---------|-----|

Department of Med-Pulmonary_Critcl Care Med

| | | | | |
|--------------------------|------------|---------|---------|-----|
| Salaries Regular | 188,377.80 | 201,317 | 202,222 | 905 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 80,925.54 | 86,566 | 86,566 | 0 |
| Total Personnel Services | 269,303.34 | 287,883 | 288,788 | 905 |

| | | | | |
|------------------------------|----------|-------|-------|---|
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 3,955.18 | 0 | 0 | 0 |
| Supplies | 0.00 | 1,117 | 1,117 | 0 |
| Total Operating Expenditures | 3,955.18 | 1,117 | 1,117 | 0 |

| | | | | |
|-----------------------|------|---|---|---|
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------|---|---|---|
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 273,258.52 | 289,000 | 289,905 | 905 |
|---|------------|---------|---------|-----|

1492475 Med-Rheumatology

Function of Instruction

| | | | | |
|--------------------|-----------|--------|--------|--------|
| Salaries Regular | 51,137.14 | 52,801 | 43,903 | -8,898 |
| Other Compensation | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|-----------|--------|--------|--------|
| Related Benefits | 21,988.99 | 22,704 | 22,704 | 0 |
| Total Personnel Services | 73,126.13 | 75,505 | 66,607 | -8,898 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 112.50 | 0 | 0 | 0 |
| Supplies | 0.00 | -5,755 | 0 | 5,755 |
| Total Operating Expenditures | 112.50 | -5,755 | 0 | 5,755 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 73,238.63 | 69,750 | 66,607 | -3,143 |

Department of Med-Rheumatology

| | | | | |
|--------------------------------------|-----------|--------|--------|--------|
| Salaries Regular | 51,137.14 | 52,801 | 43,903 | -8,898 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 21,988.99 | 22,704 | 22,704 | 0 |
| Total Personnel Services | 73,126.13 | 75,505 | 66,607 | -8,898 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 112.50 | 0 | 0 | 0 |
| Supplies | 0.00 | -5,755 | 0 | 5,755 |
| Total Operating Expenditures | 112.50 | -5,755 | 0 | 5,755 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 73,238.63 | 69,750 | 66,607 | -3,143 |

1492500

Neurology

Function of Instruction

| | | | | |
|------------------------------|------------|---------|---------|----|
| Salaries Regular | 462,895.42 | 461,701 | 461,702 | 1 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 199,031.60 | 198,532 | 198,531 | -1 |
| Total Personnel Services | 661,927.02 | 660,233 | 660,233 | 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 | 661,927.02 | 660,233 | 660,233 | 0 |

| Department of Neurology | | | | |
|-------------------------------------|------------|---------|---------|----|
| Salaries Regular | 462,895.42 | 461,701 | 461,702 | 1 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 199,031.60 | 198,532 | 198,531 | -1 |
| Total Personnel Services | 661,927.02 | 660,233 | 660,233 | 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 Neurology Total | 661,927.02 | 660,233 | 660,233 | 0 |

| 1493000 Neurosurgery | | | | |
|-------------------------------------|------------|---------|---------|-----|
| Function of Instruction | | | | |
| Salaries Regular | 396,325.05 | 395,707 | 395,860 | 153 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 168,388.08 | 170,154 | 170,219 | 65 |
| Total Personnel Services | 564,713.13 | 565,861 | 566,079 | 218 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,879.04 | 0 | 0 | 0 |
| Supplies | 1,186.99 | 0 | 0 | 0 |
| Total Operating Expenditures | 4,066.03 | 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 | 568,779.16 | 565,861 | 566,079 | 218 |
| Function of Research | | | | |
| Salaries Regular | 10,920.11 | 10,920 | 10,920 | 0 |

| | | | | |
|--|------------------|---------------|---------------|-------------|
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 4,695.60 | 4,914 | 4,696 | -218 |
| Total Personnel Services | 15,615.71 | 15,834 | 15,616 | -218 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 83.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 83.00 | 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 | 15,698.71 | 15,834 | 15,616 | -218 |

Department of Neurosurgery

| | | | | |
|--|-------------------|----------------|----------------|----------|
| Salaries Regular | 407,245.16 | 406,627 | 406,780 | 153 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 173,083.68 | 175,068 | 174,915 | -153 |
| Total Personnel Services | 580,328.84 | 581,695 | 581,695 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,879.04 | 0 | 0 | 0 |
| Supplies | 1,269.99 | 0 | 0 | 0 |
| Total Operating Expenditures | 4,149.03 | 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 Neurosurgery Total | 584,477.87 | 581,695 | 581,695 | 0 |

1493300

Obstetrics And Gynecology

Function of Instruction

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|---------------|
| Salaries Regular | 550,587.26 | 548,547 | 550,164 | 1,617 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 236,749.99 | 235,876 | 236,570 | 694 |
| Total Personnel Services | 787,337.25 | 784,423 | 786,734 | 2,311 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,108.40 | 0 | 0 | 0 |
| Supplies | 4,666.76 | 11,704 | 9,393 | -2,311 |
| Total Operating Expenditures | 8,775.16 | 11,704 | 9,393 | -2,311 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|---|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 796,112.41 | 796,127 | 796,127 | 0 |

| Department of Obstetrics And Gynecology | | | | |
|--|------------|---------|---------|--------|
| Salaries Regular | 550,587.26 | 548,547 | 550,164 | 1,617 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 236,749.99 | 235,876 | 236,570 | 694 |
| Total Personnel Services | 787,337.25 | 784,423 | 786,734 | 2,311 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,108.40 | 0 | 0 | 0 |
| Supplies | 4,666.76 | 11,704 | 9,393 | -2,311 |
| Total Operating Expenditures | 8,775.16 | 11,704 | 9,393 | -2,311 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 796,112.41 | 796,127 | 796,127 | 0 |

| 1494000 Ophthalmology | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Function of Instruction | | | | |
| Salaries Regular | 155,002.98 | 123,436 | 165,436 | 42,000 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 66,551.39 | 53,077 | 71,137 | 18,060 |
| Total Personnel Services | 221,554.37 | 176,513 | 236,573 | 60,060 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 7,055.02 | 25,743 | 17,500 | -8,243 |
| Supplies | 5,030.10 | 13,000 | 14,969 | 1,969 |
| Total Operating Expenditures | 12,085.12 | 38,743 | 32,469 | -6,274 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,200.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,200.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 234,839.49 | 215,256 | 269,042 | 53,786 |

Function of Research

| | | | | |
|--|-------------------|----------------|---------------|----------------|
| Salaries Regular | 100,964.73 | 104,199 | 66,587 | -37,612 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 43,414.83 | 44,806 | 28,632 | -16,174 |
| Total Personnel Services | 144,379.56 | 149,005 | 95,219 | -53,786 |
| 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 | 144,379.56 | 149,005 | 95,219 | -53,786 |

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Department of Ophthalmology | | | | |
| Salaries Regular | 255,967.71 | 227,635 | 232,023 | 4,388 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 109,966.22 | 97,883 | 99,769 | 1,886 |
| Total Personnel Services | 365,933.93 | 325,518 | 331,792 | 6,274 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 7,055.02 | 25,743 | 17,500 | -8,243 |
| Supplies | 5,030.10 | 13,000 | 14,969 | 1,969 |
| Total Operating Expenditures | 12,085.12 | 38,743 | 32,469 | -6,274 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,200.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,200.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Ophthalmology Total | 379,219.05 | 364,261 | 364,261 | 0 |

| | | | | |
|-------------------------------------|--------------------|----------------|----------------|---------------|
| 1494500 | Orthopedics | | | |
| Function of Instruction | | | | |
| Salaries Regular | 269,322.25 | 265,268 | 267,274 | 2,006 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 114,931.03 | 114,065 | 114,928 | 863 |
| Total Personnel Services | 384,253.28 | 379,333 | 382,202 | 2,869 |
| Travel | 0.00 | 1,000 | 1,000 | 0 |
| Operating Services | 9,818.10 | 1,000 | 1,000 | 0 |
| Supplies | 14,069.99 | 3,519 | 650 | -2,869 |
| Total Operating Expenditures | 23,888.09 | 5,519 | 2,650 | -2,869 |
| Professional Services | 0.00 | 1,000 | 1,000 | 0 |

| | | | | |
|--|-------------------|----------------|----------------|----------|
| Other Charges | 45.00 | 1,000 | 1,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 45.00 | 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 | 408,186.37 | 387,852 | 387,852 | 0 |

| Department of Orthopedics | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 269,322.25 | 265,268 | 267,274 | 2,006 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 114,931.03 | 114,065 | 114,928 | 863 |
| Total Personnel Services | 384,253.28 | 379,333 | 382,202 | 2,869 |
| Travel | 0.00 | 1,000 | 1,000 | 0 |
| Operating Services | 9,818.10 | 1,000 | 1,000 | 0 |
| Supplies | 14,069.99 | 3,519 | 650 | -2,869 |
| Total Operating Expenditures | 23,888.09 | 5,519 | 2,650 | -2,869 |
| Professional Services | 0.00 | 1,000 | 1,000 | 0 |
| Other Charges | 45.00 | 1,000 | 1,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 45.00 | 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 | 408,186.37 | 387,852 | 387,852 | 0 |

| 1495000 Otorhinolaryngology | | | | |
|--|-------------------|----------------|----------------|----------------|
| Function of Instruction | | | | |
| Salaries Regular | 377,705.15 | 368,574 | 386,591 | 18,017 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 162,324.99 | 158,487 | 166,235 | 7,748 |
| Total Personnel Services | 540,030.14 | 527,061 | 552,826 | 25,765 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,378.40 | 6,500 | 6,500 | 0 |
| Supplies | 16,503.69 | 27,671 | 1,904 | -25,767 |
| Total Operating Expenditures | 20,882.09 | 34,171 | 8,404 | -25,767 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 560,912.23 | 561,232 | 561,230 | -2 |

| Department of Otorhinolaryngology | | | | |
|--|-------------------|----------------|----------------|----------------|
| Salaries Regular | 377,705.15 | 368,574 | 386,591 | 18,017 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 162,324.99 | 158,487 | 166,235 | 7,748 |
| Total Personnel Services | 540,030.14 | 527,061 | 552,826 | 25,765 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,378.40 | 6,500 | 6,500 | 0 |
| Supplies | 16,503.69 | 27,671 | 1,904 | -25,767 |
| Total Operating Expenditures | 20,882.09 | 34,171 | 8,404 | -25,767 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 560,912.23 | 561,232 | 561,230 | -2 |

| 1495500 Pathology | | | | |
|--|-------------------|----------------|----------------|----------|
| Function of Instruction | | | | |
| Salaries Regular | 513,010.48 | 632,616 | 632,616 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 219,944.17 | 272,025 | 272,025 | 0 |
| Total Personnel Services | 732,954.65 | 904,641 | 904,641 | 0 |
| Travel | 8,994.10 | 0 | 0 | 0 |
| Operating Services | 43,347.05 | 0 | 0 | 0 |
| Supplies | 132,293.63 | 0 | 0 | 0 |
| Total Operating Expenditures | 184,634.78 | 0 | 0 | 0 |
| Professional Services | 12,885.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 12,885.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 930,474.43 | 904,641 | 904,641 | 0 |

| Department of Pathology | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------|
| Salaries Regular | 513,010.48 | 632,616 | 632,616 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 219,944.17 | 272,025 | 272,025 | 0 |
| Total Personnel Services | 732,954.65 | 904,641 | 904,641 | 0 |
| Travel | 8,994.10 | 0 | 0 | 0 |
| Operating Services | 43,347.05 | 0 | 0 | 0 |
| Supplies | 132,293.63 | 0 | 0 | 0 |
| Total Operating Expenditures | 184,634.78 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|---|
| Professional Services | 12,885.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 12,885.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 930,474.43 | 904,641 | 904,641 | 0 |

1496000

| | | | | |
|-------------------------------------|--------------|-----------|-----------|--------|
| Pediatrics | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 923,164.23 | 960,178 | 963,604 | 3,426 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 393,865.51 | 384,420 | 380,994 | -3,426 |
| Total Personnel Services | 1,317,029.74 | 1,344,598 | 1,344,598 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 28,429.01 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 28,429.01 | 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 | 1,345,458.75 | 1,344,598 | 1,344,598 | 0 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|--------|
| Department of Pediatrics | | | | |
| Salaries Regular | 923,164.23 | 960,178 | 963,604 | 3,426 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 393,865.51 | 384,420 | 380,994 | -3,426 |
| Total Personnel Services | 1,317,029.74 | 1,344,598 | 1,344,598 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 28,429.01 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 28,429.01 | 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 Pediatrics Total | | 1,345,458.75 | 1,344,598 | 1,344,598 | 0 |
| 1496500 | Psychiatry | | | | |
| Function of Instruction | | | | | |
| Salaries Regular | | 558,175.45 | 572,096 | 578,560 | 6,464 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 239,799.40 | 256,312 | 248,782 | -7,530 |
| Total Personnel Services | | 797,974.85 | 828,408 | 827,342 | -1,066 |
| Travel | | 0.00 | 0 | 0 | 0 |
| Operating Services | | 262.58 | 687 | 1,753 | 1,066 |
| Supplies | | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | | 262.58 | 687 | 1,753 | 1,066 |
| Professional Services | | 0.00 | 0 | 0 | 0 |
| Other Charges | | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 0.00 | 0 | 0 | 0 |
| General Acquisitions | | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | | 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 | | 798,237.43 | 829,095 | 829,095 | 0 |
| Department of Psychiatry | | | | | |
| Salaries Regular | | 558,175.45 | 572,096 | 578,560 | 6,464 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 239,799.40 | 256,312 | 248,782 | -7,530 |
| Total Personnel Services | | 797,974.85 | 828,408 | 827,342 | -1,066 |
| Travel | | 0.00 | 0 | 0 | 0 |
| Operating Services | | 262.58 | 687 | 1,753 | 1,066 |
| Supplies | | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | | 262.58 | 687 | 1,753 | 1,066 |
| Professional Services | | 0.00 | 0 | 0 | 0 |
| Other Charges | | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 0.00 | 0 | 0 | 0 |
| General Acquisitions | | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | | 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 | | 798,237.43 | 829,095 | 829,095 | 0 |
| 1497100 | Radiology | | | | |
| Function of Instruction | | | | | |
| Salaries Regular | | 351,177.46 | 351,862 | 353,366 | 1,504 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 150,985.52 | 155,552 | 154,048 | -1,504 |
| Total Personnel Services | | 502,162.98 | 507,414 | 507,414 | 0 |
| Travel | | 0.00 | 0 | 0 | 0 |
| Operating Services | | 4,327.12 | 0 | 0 | 0 |

| | | | | |
|--|-------------------|----------------|----------------|----------|
| Supplies | 451.18 | 0 | 0 | 0 |
| Total Operating Expenditures | 4,778.30 | 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 Instruction Total | 506,941.28 | 507,414 | 507,414 | 0 |

| | | | | |
|--|-------------------|----------------|----------------|----------|
| Department of Radiology | | | | |
| Salaries Regular | 351,177.46 | 351,862 | 353,366 | 1,504 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 150,985.52 | 155,552 | 154,048 | -1,504 |
| Total Personnel Services | 502,162.98 | 507,414 | 507,414 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,327.12 | 0 | 0 | 0 |
| Supplies | 451.18 | 0 | 0 | 0 |
| Total Operating Expenditures | 4,778.30 | 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 Radiology Total | 506,941.28 | 507,414 | 507,414 | 0 |

| | | | | |
|-------------------------------------|---------------------|------------------|------------------|----------|
| 1497200 | Surgery | | | |
| Function of Instruction | | | | |
| Salaries Regular | 1,243,507.99 | 1,272,603 | 1,272,077 | -526 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 534,604.16 | 547,220 | 547,746 | 526 |
| Total Personnel Services | 1,778,112.15 | 1,819,823 | 1,819,823 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 35,267.68 | 0 | 0 | 0 |
| Supplies | 12,163.11 | 0 | 0 | 0 |
| Total Operating Expenditures | 47,430.79 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 180.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 180.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,825,722.94 | 1,819,823 | 1,819,823 | 0 |

| Department of Surgery | | | | |
|-------------------------------------|--------------|-----------|-----------|------|
| Salaries Regular | 1,243,507.99 | 1,272,603 | 1,272,077 | -526 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 534,604.16 | 547,220 | 547,746 | 526 |
| Total Personnel Services | 1,778,112.15 | 1,819,823 | 1,819,823 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 35,267.68 | 0 | 0 | 0 |
| Supplies | 12,163.11 | 0 | 0 | 0 |
| Total Operating Expenditures | 47,430.79 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 180.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 180.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,825,722.94 | 1,819,823 | 1,819,823 | 0 |

| 1497300 Urology | | | | |
|-------------------------------------|------------|---------|---------|---|
| Function of Instruction | | | | |
| Salaries Regular | 358,913.34 | 358,253 | 358,253 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 154,328.06 | 154,049 | 154,049 | 0 |
| Total Personnel Services | 513,241.40 | 512,302 | 512,302 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,534.40 | 0 | 0 | 0 |
| Supplies | 41.90 | 10,002 | 10,002 | 0 |
| Total Operating Expenditures | 4,576.30 | 10,002 | 10,002 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 517,817.70 | 522,304 | 522,304 | 0 |

| Department of Urology | | | | |
|------------------------------|------------|---------|---------|---|
| Salaries Regular | 358,913.34 | 358,253 | 358,253 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 154,328.06 | 154,049 | 154,049 | 0 |
| Total Personnel Services | 513,241.40 | 512,302 | 512,302 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|---|
| Operating Services | 4,534.40 | 0 | 0 | 0 |
| Supplies | 41.90 | 10,002 | 10,002 | 0 |
| Total Operating Expenditures | 4,576.30 | 10,002 | 10,002 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 517,817.70 | 522,304 | 522,304 | 0 |

1497400 Center-Cancer

| | | | | |
|-------------------------------------|--------------|-----------|-----------|--------|
| Function of Research | | | | |
| Salaries Regular | 229,933.85 | 264,902 | 282,541 | 17,639 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 98,861.80 | 113,673 | 121,493 | 7,820 |
| Total Personnel Services | 328,795.65 | 378,575 | 404,034 | 25,459 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,784,212.96 | 2,187,129 | 2,187,129 | 0 |
| Supplies | 3,117.13 | 0 | 0 | 0 |
| Total Operating Expenditures | 1,787,330.09 | 2,187,129 | 2,187,129 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Research Total | 2,116,125.74 | 2,565,704 | 2,591,163 | 25,459 |

Department of Center-Cancer

| | | | | |
|------------------------------|--------------|-----------|-----------|--------|
| Salaries Regular | 229,933.85 | 264,902 | 282,541 | 17,639 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 98,861.80 | 113,673 | 121,493 | 7,820 |
| Total Personnel Services | 328,795.65 | 378,575 | 404,034 | 25,459 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,784,212.96 | 2,187,129 | 2,187,129 | 0 |
| Supplies | 3,117.13 | 0 | 0 | 0 |
| Total Operating Expenditures | 1,787,330.09 | 2,187,129 | 2,187,129 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|---------------------|------------------|------------------|---------------|
| Library Acquisitions | 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 | 2,116,125.74 | 2,565,704 | 2,591,163 | 25,459 |

| | | | | |
|-------------------------------------|-------------------------------|----------|----------|----------|
| 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 | -39,733.55 | 0 | 0 | 0 |
| Supplies | 48,076.54 | 0 | 0 | 0 |
| Total Operating Expenditures | 8,342.99 | 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 | 8,342.99 | 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 | -39,733.55 | 0 | 0 | 0 |
| Supplies | 48,076.54 | 0 | 0 | 0 |
| Total Operating Expenditures | 8,342.99 | 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 | 8,342.99 | 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 | -9,200.47 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | -9,200.47 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Research Total | -9,200.47 | 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 | -9,200.47 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | -9,200.47 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Histopathology_Microscopy Core | -9,200.47 | 0 | 0 | 0 |

1497500 Center-Neuroscience

Function of Instruction

| | | | | |
|------------------------------|-----------|--------|---------|---------|
| Salaries Regular | 0.00 | 0 | 587,763 | 587,763 |
| Other Compensation | 63,635.86 | 15,010 | 54,014 | 39,004 |
| Related Benefits | 700.02 | 165 | 253,224 | 253,059 |
| Total Personnel Services | 64,335.88 | 15,175 | 895,001 | 879,826 |
| 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 | 64,335.88 | 15,175 | 895,001 | 879,826 |
| 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 | 40,831.09 | 103,825 | 64,500 | -39,325 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 40,831.09 | 103,825 | 64,500 | -39,325 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 40,831.09 | 103,825 | 64,500 | -39,325 |
| Department of Center-Neuroscience | | | | |
| Salaries Regular | 0.00 | 0 | 587,763 | 587,763 |
| Other Compensation | 63,635.86 | 15,010 | 54,014 | 39,004 |
| Related Benefits | 700.02 | 165 | 253,224 | 253,059 |
| Total Personnel Services | 64,335.88 | 15,175 | 895,001 | 879,826 |
| 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 | 40,831.09 | 103,825 | 64,500 | -39,325 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 40,831.09 | 103,825 | 64,500 | -39,325 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 105,166.97 | 119,000 | 959,501 | 840,501 |
| 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 | 3,212.48 | 0 | 0 | 0 |
| Supplies | 14.25 | 0 | 0 | 0 |
| Total Operating Expenditures | 3,226.73 | 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 Instruction Total | 3,226.73 | 0 | 0 | 0 |

| Function of Research | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Salaries Regular | 158,097.22 | 106,893 | 85,724 | -21,169 |
| Other Compensation | 10,964.41 | 0 | 0 | 0 |
| Related Benefits | 59,793.61 | 44,198 | 45,964 | 1,766 |
| Total Personnel Services | 228,855.24 | 151,091 | 131,688 | -19,403 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | -16,785.02 | 99,733 | 91,891 | -7,842 |
| Supplies | 27,965.04 | 0 | 0 | 0 |
| Total Operating Expenditures | 11,180.02 | 99,733 | 91,891 | -7,842 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 41.71 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 41.71 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 240,076.97 | 250,824 | 223,579 | -27,245 |

| Department of Gene Therapy | | | | |
|-----------------------------------|------------|---------|---------|---------|
| Salaries Regular | 158,097.22 | 106,893 | 85,724 | -21,169 |
| Other Compensation | 10,964.41 | 0 | 0 | 0 |
| Related Benefits | 59,793.61 | 44,198 | 45,964 | 1,766 |
| Total Personnel Services | 228,855.24 | 151,091 | 131,688 | -19,403 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | -13,572.54 | 99,733 | 91,891 | -7,842 |
| Supplies | 27,979.29 | 0 | 0 | 0 |
| Total Operating Expenditures | 14,406.75 | 99,733 | 91,891 | -7,842 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 41.71 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Total Other Charges | 41.71 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Gene Therapy Total | 243,303.70 | 250,824 | 223,579 | -27,245 |

1497600 M_S-Multidisciplinary

| | | | | |
|---|--------------|-----------|-----------|---|
| Function of Scholarships and Fellowships | | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 190,555.35 | 0 | 0 | 0 |
| Related Benefits | 2,096.10 | 0 | 0 | 0 |
| Total Personnel Services | 192,651.45 | 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 | 1,954,555.50 | 2,442,473 | 2,442,473 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,954,555.50 | 2,442,473 | 2,442,473 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 2,147,206.95 | 2,442,473 | 2,442,473 | 0 |

Department of M_S-Multidisciplinary

| | | | | |
|---|--------------|-----------|-----------|---|
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 190,555.35 | 0 | 0 | 0 |
| Related Benefits | 2,096.10 | 0 | 0 | 0 |
| Total Personnel Services | 192,651.45 | 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 | 1,954,555.50 | 2,442,473 | 2,442,473 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,954,555.50 | 2,442,473 | 2,442,473 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 2,147,206.95 | 2,442,473 | 2,442,473 | 0 |

1497700 Cardiovascular Ctr Excellence

| | | | | |
|--------------------------------|------------|---------|---------|----------|
| Function of Instruction | | | | |
| Salaries Regular | 324,386.91 | 352,324 | 204,208 | -148,116 |

| | | | | |
|--|-------------------|----------------|----------------|-----------------|
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 157,361.63 | 151,499 | 84,926 | -66,573 |
| Total Personnel Services | 481,748.54 | 503,823 | 289,134 | -214,689 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 44,127.35 | 2,000 | 12,000 | 10,000 |
| Supplies | 12,719.32 | 25,310 | 47,751 | 22,441 |
| Total Operating Expenditures | 56,846.67 | 27,310 | 59,751 | 32,441 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 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 Instruction Total | 538,595.21 | 536,133 | 353,885 | -182,248 |
| 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 | 107,572 | 107,572 |
| Total Operating Expenditures | 0.00 | 0 | 107,572 | 107,572 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Research Total | 0.00 | 0 | 107,572 | 107,572 |
| Department of Cardiovascular Ctr Excellence | | | | |
| Salaries Regular | 324,386.91 | 352,324 | 204,208 | -148,116 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 157,361.63 | 151,499 | 84,926 | -66,573 |
| Total Personnel Services | 481,748.54 | 503,823 | 289,134 | -214,689 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 44,127.35 | 2,000 | 12,000 | 10,000 |
| Supplies | 12,719.32 | 25,310 | 155,323 | 130,013 |
| Total Operating Expenditures | 56,846.67 | 27,310 | 167,323 | 140,013 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 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 Cardiovascular Ctr Excellence | 538,595.21 | 536,133 | 461,457 | -74,676 |

1498208 Eklmc-Medicine

| | | | | |
|-------------------------------------|-----------|--------|---|---------|
| Function of Instruction | | | | |
| Salaries Regular | 33,653.74 | 31,258 | 0 | -31,258 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 14,421.97 | 13,441 | 0 | -13,441 |
| Total Personnel Services | 48,075.71 | 44,699 | 0 | -44,699 |
| 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 | 48,075.71 | 44,699 | 0 | -44,699 |

Department of Eklmc-Medicine

| | | | | |
|-------------------------------------|-----------|--------|---|---------|
| Salaries Regular | 33,653.74 | 31,258 | 0 | -31,258 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 14,421.97 | 13,441 | 0 | -13,441 |
| Total Personnel Services | 48,075.71 | 44,699 | 0 | -44,699 |
| 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 | 48,075.71 | 44,699 | 0 | -44,699 |

1498236 EKLMC-Multidisciplinary

Function of Instruction

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 142,026.07 | 136,640 | 167,898 | 31,258 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 60,434.32 | 58,755 | 72,197 | 13,442 |
| Total Personnel Services | 202,460.39 | 195,395 | 240,095 | 44,700 |
| 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 | 202,460.39 | 195,395 | 240,095 | 44,700 |

Department of EKLMC-Multidisciplinary

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 142,026.07 | 136,640 | 167,898 | 31,258 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 60,434.32 | 58,755 | 72,197 | 13,442 |
| Total Personnel Services | 202,460.39 | 195,395 | 240,095 | 44,700 |
| 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 | 202,460.39 | 195,395 | 240,095 | 44,700 |

1498286 UMCLA-Multidisciplinary

Function of Instruction

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------|
| Salaries Regular | 123,088.82 | 122,187 | 122,982 | 795 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 52,916.30 | 55,068 | 54,273 | -795 |
| Total Personnel Services | 176,005.12 | 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 | 176,005.12 | 177,255 | 177,255 | 0 |

Department of UMCLA-Multidisciplinary

| | | | | |
|---|------------|---------|---------|------|
| Salaries Regular | 123,088.82 | 122,187 | 122,982 | 795 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 52,916.30 | 55,068 | 54,273 | -795 |
| Total Personnel Services | 176,005.12 | 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 | 176,005.12 | 177,255 | 177,255 | 0 |

College of Medicine

| | | | | |
|-------------------------------------|---------------|------------|------------|------------|
| Salaries Regular | 20,066,526.83 | 21,155,837 | 19,514,010 | -1,641,827 |
| Other Compensation | 999,091.46 | 542,870 | 638,340 | 95,470 |
| Related Benefits | 8,632,007.74 | 10,113,271 | 8,525,548 | -1,587,723 |
| Total Personnel Services | 29,697,626.03 | 31,811,978 | 28,677,898 | -3,134,080 |
| Travel | 33,746.99 | 10,500 | 7,000 | -3,500 |
| Operating Services | 2,227,742.72 | 2,628,947 | 3,274,335 | 645,388 |
| Supplies | 893,149.50 | 764,439 | 1,055,522 | 291,083 |
| Total Operating Expenditures | 3,154,639.21 | 3,403,886 | 4,336,857 | 932,971 |
| Professional Services | 724,376.75 | 1,104,949 | 939,662 | -165,287 |
| Other Charges | 2,909,915.81 | 2,983,287 | 7,002,246 | 4,018,959 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 3,634,292.56 | 4,088,236 | 7,941,908 | 3,853,672 |
| General Acquisitions | 2,763,350.46 | 168,851 | 87,565 | -81,286 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 35,143.75 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 2,798,494.21 | 168,851 | 87,565 | -81,286 |
| College of Medicine Total | 39,285,052.01 | 39,472,951 | 41,044,228 | 1,571,277 |

College of Dentistry

| 1220100 D_S-Administration | | | | |
|--|---------------------|------------------|------------------|-----------------|
| Function of Academic Support | | | | |
| Salaries Regular | 602,247.50 | 621,200 | 778,301 | 157,101 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 257,103.79 | 267,116 | 334,669 | 67,553 |
| Total Personnel Services | 859,351.29 | 888,316 | 1,112,970 | 224,654 |
| Travel | 4,711.78 | 15,098 | 15,098 | 0 |
| Operating Services | 184,935.15 | 77,341 | 156,088 | 78,747 |
| Supplies | 6,042.31 | 21,261 | 21,261 | 0 |
| Total Operating Expenditures | 195,689.24 | 113,700 | 192,447 | 78,747 |
| Professional Services | 0.00 | 5,500 | 5,500 | 0 |
| Other Charges | 806.46 | 544,000 | 1,000 | -543,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 806.46 | 549,500 | 6,500 | -543,000 |
| 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 | 1,055,846.99 | 1,551,516 | 1,311,917 | -239,599 |

| Department of D_S-Administration | | | | |
|---|---------------------|------------------|------------------|-----------------|
| Salaries Regular | 602,247.50 | 621,200 | 778,301 | 157,101 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 257,103.79 | 267,116 | 334,669 | 67,553 |
| Total Personnel Services | 859,351.29 | 888,316 | 1,112,970 | 224,654 |
| Travel | 4,711.78 | 15,098 | 15,098 | 0 |
| Operating Services | 184,935.15 | 77,341 | 156,088 | 78,747 |
| Supplies | 6,042.31 | 21,261 | 21,261 | 0 |
| Total Operating Expenditures | 195,689.24 | 113,700 | 192,447 | 78,747 |
| Professional Services | 0.00 | 5,500 | 5,500 | 0 |
| Other Charges | 806.46 | 544,000 | 1,000 | -543,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 806.46 | 549,500 | 6,500 | -543,000 |
| 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 D_S-Administration Total | 1,055,846.99 | 1,551,516 | 1,311,917 | -239,599 |

| 1220102 D_S-Academic Affairs | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------|
| Function of Academic Support | | | | |
| Salaries Regular | 230,205.68 | 229,977 | 229,977 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 98,839.16 | 98,890 | 98,890 | 0 |
| Total Personnel Services | 329,044.84 | 328,867 | 328,867 | 0 |
| Travel | 3,662.56 | 6,000 | 6,000 | 0 |
| Operating Services | 8,986.82 | 3,979 | 3,979 | 0 |
| Supplies | 5,447.61 | 2,150 | 2,150 | 0 |

| | | | | |
|---|------------|---------|---------|---|
| Total Operating Expenditures | 18,096.99 | 12,129 | 12,129 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 347,141.83 | 340,996 | 340,996 | 0 |
| Department of D_S-Academic Affairs | | | | |
| Salaries Regular | 230,205.68 | 229,977 | 229,977 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 98,839.16 | 98,890 | 98,890 | 0 |
| Total Personnel Services | 329,044.84 | 328,867 | 328,867 | 0 |
| Travel | 3,662.56 | 6,000 | 6,000 | 0 |
| Operating Services | 8,986.82 | 3,979 | 3,979 | 0 |
| Supplies | 5,447.61 | 2,150 | 2,150 | 0 |
| Total Operating Expenditures | 18,096.99 | 12,129 | 12,129 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 347,141.83 | 340,996 | 340,996 | 0 |
| 1220105 D_S-Admissions-Student | | | | |
| Function of Student Services | | | | |
| Salaries Regular | 173,654.67 | 170,965 | 170,965 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 73,548.88 | 73,515 | 73,515 | 0 |
| Total Personnel Services | 247,203.55 | 244,480 | 244,480 | 0 |
| Travel | 0.00 | 3,100 | 3,100 | 0 |
| Operating Services | 599.58 | 2,705 | 2,705 | 0 |
| Supplies | 548.14 | 557 | 557 | 0 |
| Total Operating Expenditures | 1,147.72 | 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 | 248,351.27 | 250,842 | 250,842 | 0 |

| Department of D_S-Admissions-Student | | | | |
|---|------------|---------|---------|---|
| Salaries Regular | 173,654.67 | 170,965 | 170,965 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 73,548.88 | 73,515 | 73,515 | 0 |
| Total Personnel Services | 247,203.55 | 244,480 | 244,480 | 0 |
| Travel | 0.00 | 3,100 | 3,100 | 0 |
| Operating Services | 599.58 | 2,705 | 2,705 | 0 |
| Supplies | 548.14 | 557 | 557 | 0 |
| Total Operating Expenditures | 1,147.72 | 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 | 248,351.27 | 250,842 | 250,842 | 0 |

| 1220110 | D_S-Advanced Education | | | |
|-------------------------------------|-------------------------------|--------|--------|-------|
| Function of Student Services | | | | |
| Salaries Regular | 51,847.55 | 35,511 | 36,576 | 1,065 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 15,899.56 | 15,270 | 15,728 | 458 |
| Total Personnel Services | 67,747.11 | 50,781 | 52,304 | 1,523 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,274.92 | 2,741 | 2,741 | 0 |
| Supplies | 2,820.50 | 256 | 256 | 0 |
| Total Operating Expenditures | 4,095.42 | 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 | 4,274.25 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 4,274.25 | 0 | 0 | 0 |
| Function of Student Services Total | 76,116.78 | 53,778 | 55,301 | 1,523 |

| Department of D_S-Advanced Education | | | | |
|---|-----------|--------|--------|-------|
| Salaries Regular | 51,847.55 | 35,511 | 36,576 | 1,065 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 15,899.56 | 15,270 | 15,728 | 458 |
| Total Personnel Services | 67,747.11 | 50,781 | 52,304 | 1,523 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,274.92 | 2,741 | 2,741 | 0 |

| | | | | |
|---|------------------|---------------|---------------|--------------|
| Supplies | 2,820.50 | 256 | 256 | 0 |
| Total Operating Expenditures | 4,095.42 | 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 | 4,274.25 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 4,274.25 | 0 | 0 | 0 |
| Department of D_S-Advanced Education Total | 76,116.78 | 53,778 | 55,301 | 1,523 |

1220115

| | | | | |
|--|-------------------|----------------|----------------|----------|
| D_S-Alumni Affairs | | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 76,785.00 | 76,785 | 76,785 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 33,017.52 | 33,018 | 33,018 | 0 |
| Total Personnel Services | 109,802.52 | 109,803 | 109,803 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 429.88 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 429.88 | 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 | 110,232.40 | 109,803 | 109,803 | 0 |

| | | | | |
|---|-------------------|----------------|----------------|----------|
| Department of D_S-Alumni Affairs | | | | |
| Salaries Regular | 76,785.00 | 76,785 | 76,785 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 33,017.52 | 33,018 | 33,018 | 0 |
| Total Personnel Services | 109,802.52 | 109,803 | 109,803 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 429.88 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 429.88 | 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 | 110,232.40 | 109,803 | 109,803 | 0 |

| | | | | |
|-------------------------------------|-------------------------------------|---------|---------|------|
| 1220120 | D_S-Computing (Pc) Support | | | |
| | Function of Academic Support | | | |
| Salaries Regular | 78,371.31 | 91,755 | 91,598 | -157 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 33,699.65 | 39,455 | 39,387 | -68 |
| Total Personnel Services | 112,070.96 | 131,210 | 130,985 | -225 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 7,185.69 | 2,258 | 2,258 | 0 |
| Supplies | 13,073.60 | 4,700 | 4,700 | 0 |
| Total Operating Expenditures | 20,259.29 | 6,958 | 6,958 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 34,463.82 | 1,500 | 1,500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 34,463.82 | 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 | 166,794.07 | 185,329 | 185,104 | -225 |

| | | | | |
|--|---|---------|---------|------|
| | Department of D_S-Computing (Pc) Support | | | |
| Salaries Regular | 78,371.31 | 91,755 | 91,598 | -157 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 33,699.65 | 39,455 | 39,387 | -68 |
| Total Personnel Services | 112,070.96 | 131,210 | 130,985 | -225 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 7,185.69 | 2,258 | 2,258 | 0 |
| Supplies | 13,073.60 | 4,700 | 4,700 | 0 |
| Total Operating Expenditures | 20,259.29 | 6,958 | 6,958 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 34,463.82 | 1,500 | 1,500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 34,463.82 | 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 | 166,794.07 | 185,329 | 185,104 | -225 |

| | | | | |
|--------------------------|-------------------------------------|--------|--------|--------|
| 1220137 | D_S-Information And Publ | | | |
| | Function of Academic Support | | | |
| Salaries Regular | 31,142.98 | 42,432 | 52,500 | 10,068 |
| Other Compensation | 2,678.94 | 0 | 0 | 0 |
| Related Benefits | 13,061.79 | 18,246 | 22,575 | 4,329 |
| Total Personnel Services | 46,883.71 | 60,678 | 75,075 | 14,397 |

| | | | | |
|--|------------------|---------------|---------------|---------------|
| Travel | 0.00 | 1,000 | 1,000 | 0 |
| Operating Services | 4,023.56 | 7,830 | 7,830 | 0 |
| Supplies | 640.48 | 1,400 | 1,400 | 0 |
| Total Operating Expenditures | 4,664.04 | 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 | 51,547.75 | 70,908 | 85,305 | 14,397 |

Department of D_S-Information And Publ

| | | | | |
|---|------------------|---------------|---------------|---------------|
| Salaries Regular | 31,142.98 | 42,432 | 52,500 | 10,068 |
| Other Compensation | 2,678.94 | 0 | 0 | 0 |
| Related Benefits | 13,061.79 | 18,246 | 22,575 | 4,329 |
| Total Personnel Services | 46,883.71 | 60,678 | 75,075 | 14,397 |
| Travel | 0.00 | 1,000 | 1,000 | 0 |
| Operating Services | 4,023.56 | 7,830 | 7,830 | 0 |
| Supplies | 640.48 | 1,400 | 1,400 | 0 |
| Total Operating Expenditures | 4,664.04 | 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 | 51,547.75 | 70,908 | 85,305 | 14,397 |

1220140 D_S-Minority Affairs

Function of Research

| | | | | |
|-------------------------------------|------------------|---------------|---------------|----------|
| Salaries Regular | 11,111.41 | 11,111 | 11,111 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 4,777.92 | 4,778 | 4,778 | 0 |
| Total Personnel Services | 15,889.33 | 15,889 | 15,889 | 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 Research Total | 15,889.33 | 15,889 | 15,889 | 0 |

| 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 | 0 | -27,612 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 27,612 | 0 | -27,612 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 0 | -27,612 |

| Department of D_S-Minority Affairs | | | | |
|---|-----------|--------|--------|---------|
| Salaries Regular | 11,111.41 | 11,111 | 11,111 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 4,777.92 | 4,778 | 4,778 | 0 |
| Total Personnel Services | 15,889.33 | 15,889 | 15,889 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 27,612 | 0 | -27,612 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 27,612 | 0 | -27,612 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 15,889.33 | 43,501 | 15,889 | -27,612 |

| 1220145 D_S-Student Affairs | | | | |
|-------------------------------------|-----------|--------|--------|---|
| Function of Student Services | | | | |
| Salaries Regular | 74,334.96 | 74,335 | 74,335 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 31,964.04 | 31,964 | 31,964 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|---|
| Total Personnel Services | 106,299.00 | 106,299 | 106,299 | 0 |
| Travel | 0.00 | 1,000 | 1,000 | 0 |
| Operating Services | 1,955.34 | 8,150 | 8,150 | 0 |
| Supplies | 3,290.64 | 7,385 | 7,385 | 0 |
| Total Operating Expenditures | 5,245.98 | 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 | 111,544.98 | 122,834 | 122,834 | 0 |

Department of D_S-Student Affairs

| | | | | |
|---|------------|---------|---------|---|
| Salaries Regular | 74,334.96 | 74,335 | 74,335 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 31,964.04 | 31,964 | 31,964 | 0 |
| Total Personnel Services | 106,299.00 | 106,299 | 106,299 | 0 |
| Travel | 0.00 | 1,000 | 1,000 | 0 |
| Operating Services | 1,955.34 | 8,150 | 8,150 | 0 |
| Supplies | 3,290.64 | 7,385 | 7,385 | 0 |
| Total Operating Expenditures | 5,245.98 | 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 | 111,544.98 | 122,834 | 122,834 | 0 |

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 | 127,374 | 0 | -127,374 |
| Total Personnel Services | 0.00 | 127,374 | 0 | -127,374 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------|---------|---|----------|
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Student Services Total | 0.00 | 127,374 | 0 | -127,374 |

| | | | | |
|--|------|---------|---|----------|
| 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 | 127,374 | 0 | -127,374 |
| Total Personnel Services | 0.00 | 127,374 | 0 | -127,374 |
| 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-Academic & Clinical Admin | 0.00 | 127,374 | 0 | -127,374 |

| | | | | |
|-------------------------------------|-------------------------|-----------|-----------|---------|
| 1221000 | Dental Assisting | | | |
| Function of Instruction | | | | |
| Salaries Regular | 1,140,275.40 | 1,184,088 | 1,135,938 | -48,150 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 466,269.78 | 509,158 | 595,189 | 86,031 |
| Total Personnel Services | 1,606,545.18 | 1,693,246 | 1,731,127 | 37,881 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 387.20 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 387.20 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 1,606,932.38 | 1,693,246 | 1,731,127 | 37,881 |

| | | | | |
|---------------------------------------|--------------|-----------|-----------|---------|
| Department of Dental Assisting | | | | |
| Salaries Regular | 1,140,275.40 | 1,184,088 | 1,135,938 | -48,150 |
| Other Compensation | 0.00 | 0 | 0 | 0 |

| | | | | |
|---|---------------------|------------------|------------------|---------------|
| Related Benefits | 466,269.78 | 509,158 | 595,189 | 86,031 |
| Total Personnel Services | 1,606,545.18 | 1,693,246 | 1,731,127 | 37,881 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 387.20 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 387.20 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Dental Assisting Total | 1,606,932.38 | 1,693,246 | 1,731,127 | 37,881 |

1222000 Dental Hygiene

| | | | | |
|--|-------------------|----------------|----------------|----------------|
| Function of Instruction | | | | |
| Salaries Regular | 642,643.03 | 650,088 | 666,998 | 16,910 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 276,221.07 | 279,538 | 286,809 | 7,271 |
| Total Personnel Services | 918,864.10 | 929,626 | 953,807 | 24,181 |
| Travel | 2,345.62 | 2,546 | 2,146 | -400 |
| Operating Services | 10,368.21 | 23,073 | 6,073 | -17,000 |
| Supplies | 9,199.31 | 5,693 | 9,516 | 3,823 |
| Total Operating Expenditures | 21,913.14 | 31,312 | 17,735 | -13,577 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 5,500 | 0 | -5,500 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 5,500 | 0 | -5,500 |
| Function of Instruction Total | 940,777.24 | 966,438 | 971,542 | 5,104 |

Department of Dental Hygiene

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------------|
| Salaries Regular | 642,643.03 | 650,088 | 666,998 | 16,910 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 276,221.07 | 279,538 | 286,809 | 7,271 |
| Total Personnel Services | 918,864.10 | 929,626 | 953,807 | 24,181 |
| Travel | 2,345.62 | 2,546 | 2,146 | -400 |
| Operating Services | 10,368.21 | 23,073 | 6,073 | -17,000 |
| Supplies | 9,199.31 | 5,693 | 9,516 | 3,823 |
| Total Operating Expenditures | 21,913.14 | 31,312 | 17,735 | -13,577 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 5,500 | 0 | -5,500 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 5,500 | 0 | -5,500 |
| Department of Dental Hygiene Total | 940,777.24 | 966,438 | 971,542 | 5,104 |

| | | | | |
|-------------------------------------|--------------------------------|---------|---------|---------|
| 1222500 | Endodontics | | | |
| | Function of Instruction | | | |
| Salaries Regular | 563,971.98 | 615,019 | 641,931 | 26,912 |
| Other Compensation | 3,323.41 | 0 | 0 | 0 |
| Related Benefits | 242,661.19 | 264,458 | 270,134 | 5,676 |
| Total Personnel Services | 809,956.58 | 879,477 | 912,065 | 32,588 |
| Travel | 0.00 | 2,460 | 2,460 | 0 |
| Operating Services | 2,673.08 | 5,953 | 5,165 | -788 |
| Supplies | 40,169.30 | 12,730 | 1,181 | -11,549 |
| Total Operating Expenditures | 42,842.38 | 21,143 | 8,806 | -12,337 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 852,798.96 | 900,620 | 920,871 | 20,251 |

| | | | | |
|-------------------------------------|----------------------------------|---------|---------|---------|
| | Department of Endodontics | | | |
| Salaries Regular | 563,971.98 | 615,019 | 641,931 | 26,912 |
| Other Compensation | 3,323.41 | 0 | 0 | 0 |
| Related Benefits | 242,661.19 | 264,458 | 270,134 | 5,676 |
| Total Personnel Services | 809,956.58 | 879,477 | 912,065 | 32,588 |
| Travel | 0.00 | 2,460 | 2,460 | 0 |
| Operating Services | 2,673.08 | 5,953 | 5,165 | -788 |
| Supplies | 40,169.30 | 12,730 | 1,181 | -11,549 |
| Total Operating Expenditures | 42,842.38 | 21,143 | 8,806 | -12,337 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 852,798.96 | 900,620 | 920,871 | 20,251 |

| | | | | |
|----------------|--------------------------------|--|--|--|
| 1223000 | General Dentistry | | | |
| | Function of Instruction | | | |

| | | | | |
|--|------------------|---------------|---------------|------------|
| Salaries Regular | 13,713.51 | 13,283 | 13,548 | 265 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 5,835.91 | 5,712 | 5,826 | 114 |
| Total Personnel Services | 19,549.42 | 18,995 | 19,374 | 379 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 16,546.35 | 0 | 0 | 0 |
| Total Operating Expenditures | 16,546.35 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 428.03 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 428.03 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 36,523.80 | 18,995 | 19,374 | 379 |

| | | | | |
|--|------------------|---------------|---------------|------------|
| Department of General Dentistry | | | | |
| Salaries Regular | 13,713.51 | 13,283 | 13,548 | 265 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 5,835.91 | 5,712 | 5,826 | 114 |
| Total Personnel Services | 19,549.42 | 18,995 | 19,374 | 379 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 16,546.35 | 0 | 0 | 0 |
| Total Operating Expenditures | 16,546.35 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 428.03 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 428.03 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 36,523.80 | 18,995 | 19,374 | 379 |

| | | | | |
|-------------------------------------|----------------------------|----------------|----------------|----------------|
| 1223500 | Laboratory Services | | | |
| Function of Instruction | | | | |
| Salaries Regular | 225,056.29 | 230,024 | 227,622 | -2,402 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 96,729.55 | 98,910 | 97,877 | -1,033 |
| Total Personnel Services | 321,785.84 | 328,934 | 325,499 | -3,435 |
| Travel | 1,886.81 | 0 | 0 | 0 |
| Operating Services | 8,048.45 | 20,000 | 20,000 | 0 |
| Supplies | 483,350.29 | 560,273 | 494,206 | -66,067 |
| Total Operating Expenditures | 493,285.55 | 580,273 | 514,206 | -66,067 |
| Professional Services | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 10,867.96 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 10,867.96 | 0 | 0 | 0 |
| Function of Instruction Total | 825,939.35 | 909,207 | 839,705 | -69,502 |

Department of Laboratory Services

| | | | | |
|---|------------|---------|---------|---------|
| Salaries Regular | 225,056.29 | 230,024 | 227,622 | -2,402 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 96,729.55 | 98,910 | 97,877 | -1,033 |
| Total Personnel Services | 321,785.84 | 328,934 | 325,499 | -3,435 |
| Travel | 1,886.81 | 0 | 0 | 0 |
| Operating Services | 8,048.45 | 20,000 | 20,000 | 0 |
| Supplies | 483,350.29 | 560,273 | 494,206 | -66,067 |
| Total Operating Expenditures | 493,285.55 | 580,273 | 514,206 | -66,067 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 10,867.96 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 10,867.96 | 0 | 0 | 0 |
| Department of Laboratory Services Total | 825,939.35 | 909,207 | 839,705 | -69,502 |

1224000 Laboratory Technology

Function of Instruction

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Salaries Regular | 307,440.92 | 305,384 | 342,384 | 37,000 |
| Other Compensation | 15,144.00 | 0 | 0 | 0 |
| Related Benefits | 132,554.22 | 131,315 | 147,225 | 15,910 |
| Total Personnel Services | 455,139.14 | 436,699 | 489,609 | 52,910 |
| Travel | 2,112.48 | 1,160 | 2,500 | 1,340 |
| Operating Services | 785.46 | 1,481 | 1,481 | 0 |
| Supplies | 22,987.86 | 20,430 | 31,368 | 10,938 |
| Total Operating Expenditures | 25,885.80 | 23,071 | 35,349 | 12,278 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 117.68 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 117.68 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 481,142.62 | 459,770 | 524,958 | 65,188 |

| Department of Laboratory Technology | | | | |
|--|---------------------|------------------|------------------|---------------|
| Salaries Regular | 307,440.92 | 305,384 | 342,384 | 37,000 |
| Other Compensation | 15,144.00 | 0 | 0 | 0 |
| Related Benefits | 132,554.22 | 131,315 | 147,225 | 15,910 |
| Total Personnel Services | 455,139.14 | 436,699 | 489,609 | 52,910 |
| Travel | 2,112.48 | 1,160 | 2,500 | 1,340 |
| Operating Services | 785.46 | 1,481 | 1,481 | 0 |
| Supplies | 22,987.86 | 20,430 | 31,368 | 10,938 |
| Total Operating Expenditures | 25,885.80 | 23,071 | 35,349 | 12,278 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 117.68 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 117.68 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 Technology Total | 481,142.62 | 459,770 | 524,958 | 65,188 |
| 1225000 Diagnostic Sciences | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 943,182.18 | 1,076,045 | 1,090,501 | 14,456 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 405,269.23 | 462,699 | 468,915 | 6,216 |
| Total Personnel Services | 1,348,451.41 | 1,538,744 | 1,559,416 | 20,672 |
| Travel | 20,747.92 | 3,762 | 13,762 | 10,000 |
| Operating Services | 15,694.06 | 15,286 | 15,286 | 0 |
| Supplies | 3,744.77 | 9,121 | 14,917 | 5,796 |
| Total Operating Expenditures | 40,186.75 | 28,169 | 43,965 | 15,796 |
| Professional Services | 1,000.00 | 0 | 0 | 0 |
| Other Charges | 208.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,208.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,389,846.16 | 1,566,913 | 1,603,381 | 36,468 |
| Department of Diagnostic Sciences | | | | |
| Salaries Regular | 943,182.18 | 1,076,045 | 1,090,501 | 14,456 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 405,269.23 | 462,699 | 468,915 | 6,216 |
| Total Personnel Services | 1,348,451.41 | 1,538,744 | 1,559,416 | 20,672 |
| Travel | 20,747.92 | 3,762 | 13,762 | 10,000 |
| Operating Services | 15,694.06 | 15,286 | 15,286 | 0 |
| Supplies | 3,744.77 | 9,121 | 14,917 | 5,796 |
| Total Operating Expenditures | 40,186.75 | 28,169 | 43,965 | 15,796 |

| | | | | |
|---|--------------|-----------|-----------|--------|
| Professional Services | 1,000.00 | 0 | 0 | 0 |
| Other Charges | 208.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,208.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,389,846.16 | 1,566,913 | 1,603,381 | 36,468 |

1225500

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Oral Pathology | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 437,703.57 | 326,910 | 346,550 | 19,640 |
| Other Compensation | 4,286.44 | 0 | 0 | 0 |
| Related Benefits | 187,017.62 | 140,571 | 149,017 | 8,446 |
| Total Personnel Services | 629,007.63 | 467,481 | 495,567 | 28,086 |
| Travel | 0.00 | 987 | 987 | 0 |
| Operating Services | 7,821.16 | 3,767 | 3,767 | 0 |
| Supplies | 4,862.37 | 5,476 | 5,476 | 0 |
| Total Operating Expenditures | 12,683.53 | 10,230 | 10,230 | 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 | 642,591.16 | 477,711 | 505,797 | 28,086 |

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Department of Oral Pathology | | | | |
| Salaries Regular | 437,703.57 | 326,910 | 346,550 | 19,640 |
| Other Compensation | 4,286.44 | 0 | 0 | 0 |
| Related Benefits | 187,017.62 | 140,571 | 149,017 | 8,446 |
| Total Personnel Services | 629,007.63 | 467,481 | 495,567 | 28,086 |
| Travel | 0.00 | 987 | 987 | 0 |
| Operating Services | 7,821.16 | 3,767 | 3,767 | 0 |
| Supplies | 4,862.37 | 5,476 | 5,476 | 0 |
| Total Operating Expenditures | 12,683.53 | 10,230 | 10,230 | 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 Oral Pathology Total | | 642,591.16 | 477,711 | 505,797 | 28,086 |
| 1226000 | Oral Surgery | | | | |
| Function of Instruction | | | | | |
| Salaries Regular | | 86,958.62 | 81,366 | 102,100 | 20,734 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 36,485.37 | 34,987 | 43,903 | 8,916 |
| Total Personnel Services | | 123,443.99 | 116,353 | 146,003 | 29,650 |
| Travel | | 20,841.51 | 0 | 20,000 | 20,000 |
| Operating Services | | 38,993.54 | 18,020 | 17,158 | -862 |
| Supplies | | 3,401.23 | 6,647 | 4,603 | -2,044 |
| Total Operating Expenditures | | 63,236.28 | 24,667 | 41,761 | 17,094 |
| Professional Services | | 0.00 | 31,107 | 31,107 | 0 |
| Other Charges | | 13,620.75 | 0 | 0 | 0 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 13,620.75 | 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 | | 200,301.02 | 172,127 | 218,871 | 46,744 |
| Department of Oral Surgery | | | | | |
| Salaries Regular | | 86,958.62 | 81,366 | 102,100 | 20,734 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 36,485.37 | 34,987 | 43,903 | 8,916 |
| Total Personnel Services | | 123,443.99 | 116,353 | 146,003 | 29,650 |
| Travel | | 20,841.51 | 0 | 20,000 | 20,000 |
| Operating Services | | 38,993.54 | 18,020 | 17,158 | -862 |
| Supplies | | 3,401.23 | 6,647 | 4,603 | -2,044 |
| Total Operating Expenditures | | 63,236.28 | 24,667 | 41,761 | 17,094 |
| Professional Services | | 0.00 | 31,107 | 31,107 | 0 |
| Other Charges | | 13,620.75 | 0 | 0 | 0 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 13,620.75 | 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 | | 200,301.02 | 172,127 | 218,871 | 46,744 |
| 1226500 | Orthodontics | | | | |
| Function of Instruction | | | | | |
| Salaries Regular | | 363,905.34 | 360,247 | 361,571 | 1,324 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 155,521.84 | 154,906 | 155,476 | 570 |
| Total Personnel Services | | 519,427.18 | 515,153 | 517,047 | 1,894 |
| Travel | | 0.00 | 3,120 | 3,120 | 0 |
| Operating Services | | 3,301.52 | 8,602 | 7,781 | -821 |

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Supplies | 1,176.36 | 5,750 | 2,735 | -3,015 |
| Total Operating Expenditures | 4,477.88 | 17,472 | 13,636 | -3,836 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 523,905.06 | 532,625 | 530,683 | -1,942 |

| Department of Orthodontics | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 363,905.34 | 360,247 | 361,571 | 1,324 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 155,521.84 | 154,906 | 155,476 | 570 |
| Total Personnel Services | 519,427.18 | 515,153 | 517,047 | 1,894 |
| Travel | 0.00 | 3,120 | 3,120 | 0 |
| Operating Services | 3,301.52 | 8,602 | 7,781 | -821 |
| Supplies | 1,176.36 | 5,750 | 2,735 | -3,015 |
| Total Operating Expenditures | 4,477.88 | 17,472 | 13,636 | -3,836 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 523,905.06 | 532,625 | 530,683 | -1,942 |

| 1227000 Pediatric Dentistry | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------------|
| Function of Instruction | | | | |
| Salaries Regular | 380,857.44 | 421,067 | 669,248 | 248,181 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 163,688.83 | 181,058 | 287,777 | 106,719 |
| Total Personnel Services | 544,546.27 | 602,125 | 957,025 | 354,900 |
| Travel | 8,456.12 | 0 | 0 | 0 |
| Operating Services | 9,010.90 | 23,244 | 22,532 | -712 |
| Supplies | 6,594.26 | 2,831 | 2,128 | -703 |
| Total Operating Expenditures | 24,061.28 | 26,075 | 24,660 | -1,415 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 917.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 917.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 569,524.55 | 628,200 | 981,685 | 353,485 |
| Department of Pediatric Dentistry | | | | |
| Salaries Regular | 380,857.44 | 421,067 | 669,248 | 248,181 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 163,688.83 | 181,058 | 287,777 | 106,719 |
| Total Personnel Services | 544,546.27 | 602,125 | 957,025 | 354,900 |
| Travel | 8,456.12 | 0 | 0 | 0 |
| Operating Services | 9,010.90 | 23,244 | 22,532 | -712 |
| Supplies | 6,594.26 | 2,831 | 2,128 | -703 |
| Total Operating Expenditures | 24,061.28 | 26,075 | 24,660 | -1,415 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 917.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 917.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 569,524.55 | 628,200 | 981,685 | 353,485 |

1227500

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Periodontics | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 779,628.72 | 869,258 | 1,043,899 | 174,641 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 335,135.43 | 373,781 | 448,877 | 75,096 |
| Total Personnel Services | 1,114,764.15 | 1,243,039 | 1,492,776 | 249,737 |
| Travel | 0.00 | 2,533 | 2,533 | 0 |
| Operating Services | 4,726.96 | 9,430 | 7,737 | -1,693 |
| Supplies | 278.54 | 9,286 | 8,564 | -722 |
| Total Operating Expenditures | 5,005.50 | 21,249 | 18,834 | -2,415 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,119,769.65 | 1,264,288 | 1,511,610 | 247,322 |
| Department of Periodontics | | | | |
| Salaries Regular | 779,628.72 | 869,258 | 1,043,899 | 174,641 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 335,135.43 | 373,781 | 448,877 | 75,096 |
| Total Personnel Services | 1,114,764.15 | 1,243,039 | 1,492,776 | 249,737 |
| Travel | 0.00 | 2,533 | 2,533 | 0 |

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Operating Services | 4,726.96 | 9,430 | 7,737 | -1,693 |
| Supplies | 278.54 | 9,286 | 8,564 | -722 |
| Total Operating Expenditures | 5,005.50 | 21,249 | 18,834 | -2,415 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,119,769.65 | 1,264,288 | 1,511,610 | 247,322 |

| | | | | |
|--|--------------------------------|----------------|------------------|----------------|
| 1228000 | Prosthodontics | | | |
| | Function of Instruction | | | |
| Salaries Regular | 1,054,352.81 | 564,113 | 944,102 | 379,989 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 453,296.88 | 242,568 | 405,964 | 163,396 |
| Total Personnel Services | 1,507,649.69 | 806,681 | 1,350,066 | 543,385 |
| Travel | 33,414.82 | 8,366 | 12,000 | 3,634 |
| Operating Services | 6,884.40 | 20,758 | 18,490 | -2,268 |
| Supplies | 3,614.62 | 19,042 | 17,337 | -1,705 |
| Total Operating Expenditures | 43,913.84 | 48,166 | 47,827 | -339 |
| Professional Services | 90.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 90.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,551,653.53 | 854,847 | 1,397,893 | 543,046 |

| | | | | |
|-------------------------------------|-------------------------------------|----------------|------------------|----------------|
| | Department of Prosthodontics | | | |
| Salaries Regular | 1,054,352.81 | 564,113 | 944,102 | 379,989 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 453,296.88 | 242,568 | 405,964 | 163,396 |
| Total Personnel Services | 1,507,649.69 | 806,681 | 1,350,066 | 543,385 |
| Travel | 33,414.82 | 8,366 | 12,000 | 3,634 |
| Operating Services | 6,884.40 | 20,758 | 18,490 | -2,268 |
| Supplies | 3,614.62 | 19,042 | 17,337 | -1,705 |
| Total Operating Expenditures | 43,913.84 | 48,166 | 47,827 | -339 |
| Professional Services | 90.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 90.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|--------------|---------|-----------|---------|
| Library Acquisitions | 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 | 1,551,653.53 | 854,847 | 1,397,893 | 543,046 |

| | | | | |
|-------------------------------------|--------------------------------|-----------|---------|----------|
| 1228500 | Comprehensive Dentistry | | | |
| | Function of Instruction | | | |
| Salaries Regular | 1,101,549.71 | 871,842 | 405,859 | -465,983 |
| Other Compensation | 5,087.89 | 0 | 0 | 0 |
| Related Benefits | 471,646.41 | 374,892 | 174,519 | -200,373 |
| Total Personnel Services | 1,578,284.01 | 1,246,734 | 580,378 | -666,356 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 21,235.03 | 21,459 | 21,459 | 0 |
| Supplies | 12,072.91 | 35,974 | 15,974 | -20,000 |
| Total Operating Expenditures | 33,307.94 | 57,433 | 37,433 | -20,000 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 1,611,591.95 | 1,304,167 | 617,811 | -686,356 |

| | | | | |
|---|--|-----------|---------|----------|
| | Department of Comprehensive Dentistry | | | |
| Salaries Regular | 1,101,549.71 | 871,842 | 405,859 | -465,983 |
| Other Compensation | 5,087.89 | 0 | 0 | 0 |
| Related Benefits | 471,646.41 | 374,892 | 174,519 | -200,373 |
| Total Personnel Services | 1,578,284.01 | 1,246,734 | 580,378 | -666,356 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 21,235.03 | 21,459 | 21,459 | 0 |
| Supplies | 12,072.91 | 35,974 | 15,974 | -20,000 |
| Total Operating Expenditures | 33,307.94 | 57,433 | 37,433 | -20,000 |
| 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 Comprehensive Dentistry Total | 1,611,591.95 | 1,304,167 | 617,811 | -686,356 |

| | | | | |
|--------------------|--------------------------------|-----------|-----------|---------|
| 1229000 | Student Clinics | | | |
| | Function of Instruction | | | |
| Salaries Regular | 1,348,819.11 | 1,328,696 | 1,437,199 | 108,503 |
| Other Compensation | 9,288.96 | 0 | 0 | 0 |
| Related Benefits | 576,405.75 | 571,339 | 617,996 | 46,657 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Total Personnel Services | 1,934,513.82 | 1,900,035 | 2,055,195 | 155,160 |
| Travel | 15,004.38 | 10,000 | 10,000 | 0 |
| Operating Services | 49,706.67 | 65,000 | 65,000 | 0 |
| Supplies | 133,053.03 | 23,811 | 50,000 | 26,189 |
| Total Operating Expenditures | 197,764.08 | 98,811 | 125,000 | 26,189 |
| Professional Services | 14,726.74 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 14,726.74 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 2,147,004.64 | 1,998,846 | 2,180,195 | 181,349 |

Department of Student Clinics

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 1,348,819.11 | 1,328,696 | 1,437,199 | 108,503 |
| Other Compensation | 9,288.96 | 0 | 0 | 0 |
| Related Benefits | 576,405.75 | 571,339 | 617,996 | 46,657 |
| Total Personnel Services | 1,934,513.82 | 1,900,035 | 2,055,195 | 155,160 |
| Travel | 15,004.38 | 10,000 | 10,000 | 0 |
| Operating Services | 49,706.67 | 65,000 | 65,000 | 0 |
| Supplies | 133,053.03 | 23,811 | 50,000 | 26,189 |
| Total Operating Expenditures | 197,764.08 | 98,811 | 125,000 | 26,189 |
| Professional Services | 14,726.74 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 14,726.74 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 2,147,004.64 | 1,998,846 | 2,180,195 | 181,349 |

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 | 0 | -20,000 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 20,000 | 0 | -20,000 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------|--------|---|---------|
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 0.00 | 20,000 | 0 | -20,000 |

| 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 | 7,414.86 | 0 | 0 | 0 |
| Operating Services | 553.58 | 1,517 | 1,517 | 0 |
| Supplies | 2,776.30 | 23,009 | 13,009 | -10,000 |
| Total Operating Expenditures | 10,744.74 | 24,526 | 14,526 | -10,000 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 10,200.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 10,200.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Research Total | 20,944.74 | 24,526 | 14,526 | -10,000 |

| 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 | 312,924.25 | 352,295 | 329,163 | -23,132 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 312,924.25 | 352,295 | 329,163 | -23,132 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 312,924.25 | 352,295 | 329,163 | -23,132 |

| Department of D_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 | 7,414.86 | 20,000 | 0 | -20,000 |
| Operating Services | 553.58 | 1,517 | 1,517 | 0 |
| Supplies | 2,776.30 | 23,009 | 13,009 | -10,000 |
| Total Operating Expenditures | 10,744.74 | 44,526 | 14,526 | -30,000 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 323,124.25 | 352,295 | 329,163 | -23,132 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 323,124.25 | 352,295 | 329,163 | -23,132 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 333,868.99 | 396,821 | 343,689 | -53,132 |

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 | 3,800.00 | 13,207 | 13,207 | 0 |
| Supplies | 0.00 | 26,400 | 19,700 | -6,700 |
| Total Operating Expenditures | 3,800.00 | 41,607 | 34,907 | -6,700 |
| 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 | 3,800.00 | 42,307 | 35,607 | -6,700 |

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 | 3,800.00 | 13,207 | 13,207 | 0 |
| Supplies | 0.00 | 26,400 | 19,700 | -6,700 |
| Total Operating Expenditures | 3,800.00 | 41,607 | 34,907 | -6,700 |
| 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 | 3,800.00 | 42,307 | 35,607 | -6,700 |

| College of Dentistry | | | | |
|-------------------------------------|---------------|------------|------------|----------|
| Salaries Regular | 10,719,759.69 | 10,251,501 | 10,951,598 | 700,097 |
| Other Compensation | 39,809.64 | 0 | 0 | 0 |
| Related Benefits | 4,566,651.39 | 4,535,518 | 4,810,028 | 274,510 |
| Total Personnel Services | 15,326,220.72 | 14,787,019 | 15,761,626 | 974,607 |
| Travel | 120,598.86 | 83,132 | 97,706 | 14,574 |
| Operating Services | 393,381.16 | 383,413 | 410,404 | 26,991 |
| Supplies | 775,690.78 | 804,182 | 728,423 | -75,759 |
| Total Operating Expenditures | 1,289,670.80 | 1,270,727 | 1,236,533 | -34,194 |
| Professional Services | 16,716.74 | 36,607 | 36,607 | 0 |
| Other Charges | 373,685.99 | 898,495 | 332,363 | -566,132 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 390,402.73 | 935,102 | 368,970 | -566,132 |
| General Acquisitions | 15,142.21 | 51,161 | 45,661 | -5,500 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 15,142.21 | 51,161 | 45,661 | -5,500 |
| College of Dentistry Total | 17,021,436.46 | 17,044,009 | 17,412,790 | 368,781 |

| College of Academic Affairs | | | | |
|---|--------------|-----------|-----------|-------|
| 1321100 Library-Administration | | | | |
| Function of Academic Support | | | | |
| Salaries Regular | 909,912.33 | 922,122 | 926,848 | 4,726 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 391,160.44 | 396,500 | 398,420 | 1,920 |
| Total Personnel Services | 1,301,072.77 | 1,318,622 | 1,325,268 | 6,646 |
| Travel | 14,271.36 | 4,323 | 4,323 | 0 |
| Operating Services | 18,190.99 | 19,114 | 19,114 | 0 |
| Supplies | 38,546.36 | 44,197 | 44,197 | 0 |
| Total Operating Expenditures | 71,008.71 | 67,634 | 67,634 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 2,667.73 | 2,208 | 2,208 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,667.73 | 2,208 | 2,208 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,374,749.21 | 1,388,464 | 1,395,110 | 6,646 |
| Department of Library-Administration | | | | |
| Salaries Regular | 909,912.33 | 922,122 | 926,848 | 4,726 |

| | | | | |
|---|---------------------|------------------|------------------|--------------|
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 391,160.44 | 396,500 | 398,420 | 1,920 |
| Total Personnel Services | 1,301,072.77 | 1,318,622 | 1,325,268 | 6,646 |
| Travel | 14,271.36 | 4,323 | 4,323 | 0 |
| Operating Services | 18,190.99 | 19,114 | 19,114 | 0 |
| Supplies | 38,546.36 | 44,197 | 44,197 | 0 |
| Total Operating Expenditures | 71,008.71 | 67,634 | 67,634 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 2,667.73 | 2,208 | 2,208 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,667.73 | 2,208 | 2,208 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,374,749.21 | 1,388,464 | 1,395,110 | 6,646 |

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 | 2,293,574.46 | 1,954,310 | 1,954,310 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 2,293,574.46 | 1,954,310 | 1,954,310 | 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 | 9,039.51 | 13,317 | 13,317 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 9,039.51 | 13,317 | 13,317 | 0 |
| Function of Academic Support Total | 2,302,613.97 | 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 | 2,293,574.46 | 1,954,310 | 1,954,310 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 2,293,574.46 | 1,954,310 | 1,954,310 | 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 | 9,039.51 | 13,317 | 13,317 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 9,039.51 | 13,317 | 13,317 | 0 |
| Department of Library-Books Total | 2,302,613.97 | 1,967,627 | 1,967,627 | 0 |

1322200 Animal Labs-Downtown Campus

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Function of Academic Support | | | | |
| Salaries Regular | 738,602.97 | 729,919 | 749,960 | 20,041 |
| Other Compensation | 11,826.04 | 7,267 | 40,206 | 32,939 |
| Related Benefits | 272,200.59 | 275,985 | 283,438 | 7,453 |
| Total Personnel Services | 1,022,629.60 | 1,013,171 | 1,073,604 | 60,433 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | -804,396.35 | -556,000 | -556,000 | 0 |
| Supplies | 387,343.95 | 199,780 | 156,165 | -43,615 |
| Total Operating Expenditures | -417,052.40 | -356,220 | -399,835 | -43,615 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 5,918.91 | 4,000 | 4,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 5,918.91 | 4,000 | 4,000 | 0 |
| General Acquisitions | 28,781.67 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 28,781.67 | 0 | 0 | 0 |
| Function of Academic Support Total | 640,277.78 | 660,951 | 677,769 | 16,818 |

Department of Animal Labs-Downtown Campus

| | | | | |
|---|--------------|-----------|-----------|---------|
| Salaries Regular | 738,602.97 | 729,919 | 749,960 | 20,041 |
| Other Compensation | 11,826.04 | 7,267 | 40,206 | 32,939 |
| Related Benefits | 272,200.59 | 275,985 | 283,438 | 7,453 |
| Total Personnel Services | 1,022,629.60 | 1,013,171 | 1,073,604 | 60,433 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | -804,396.35 | -556,000 | -556,000 | 0 |
| Supplies | 387,343.95 | 199,780 | 156,165 | -43,615 |
| Total Operating Expenditures | -417,052.40 | -356,220 | -399,835 | -43,615 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 5,918.91 | 4,000 | 4,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 5,918.91 | 4,000 | 4,000 | 0 |
| General Acquisitions | 28,781.67 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 28,781.67 | 0 | 0 | 0 |
| Department of Animal Labs-Downtown Campus Total | 640,277.78 | 660,951 | 677,769 | 16,818 |

1352000 Financial Aid Administration

| Function of Student Services | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 329,788.73 | 330,935 | 332,700 | 1,765 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 141,768.99 | 142,289 | 143,021 | 732 |
| Total Personnel Services | 471,557.72 | 473,224 | 475,721 | 2,497 |
| Travel | 228.35 | 3,404 | 2,711 | -693 |
| Operating Services | 5,914.30 | 6,991 | 4,704 | -2,287 |
| Supplies | 1,006.77 | 2,190 | 1,540 | -650 |
| Total Operating Expenditures | 7,149.42 | 12,585 | 8,955 | -3,630 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 735.91 | 736 | 1,200 | 464 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 735.91 | 736 | 1,200 | 464 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 479,443.05 | 486,545 | 485,876 | -669 |

| Department of Financial Aid Administration | | | | |
|---|-------------------|----------------|----------------|---------------|
| Salaries Regular | 329,788.73 | 330,935 | 332,700 | 1,765 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 141,768.99 | 142,289 | 143,021 | 732 |
| Total Personnel Services | 471,557.72 | 473,224 | 475,721 | 2,497 |
| Travel | 228.35 | 3,404 | 2,711 | -693 |
| Operating Services | 5,914.30 | 6,991 | 4,704 | -2,287 |
| Supplies | 1,006.77 | 2,190 | 1,540 | -650 |
| Total Operating Expenditures | 7,149.42 | 12,585 | 8,955 | -3,630 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 735.91 | 736 | 1,200 | 464 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 735.91 | 736 | 1,200 | 464 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 479,443.05 | 486,545 | 485,876 | -669 |

| 1354000 Registrar | | | | |
|-------------------------------------|-------------------|----------------|----------------|---------------|
| Function of Student Services | | | | |
| Salaries Regular | 267,460.25 | 307,867 | 313,786 | 5,919 |
| Other Compensation | 4,537.84 | 14,635 | 13,500 | -1,135 |
| Related Benefits | 113,911.40 | 132,277 | 134,350 | 2,073 |
| Total Personnel Services | 385,909.49 | 454,779 | 461,636 | 6,857 |
| Travel | 1,140.60 | 3,421 | 3,794 | 373 |
| Operating Services | 8,520.06 | 12,651 | 14,983 | 2,332 |
| Supplies | 13,469.33 | 20,761 | 29,419 | 8,658 |
| Total Operating Expenditures | 23,129.99 | 36,833 | 48,196 | 11,363 |

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 24,629.04 | 3,076 | 1,497 | -1,579 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 24,629.04 | 3,076 | 1,497 | -1,579 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 433,668.52 | 494,688 | 511,329 | 16,641 |

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Department of Registrar | | | | |
| Salaries Regular | 267,460.25 | 307,867 | 313,786 | 5,919 |
| Other Compensation | 4,537.84 | 14,635 | 13,500 | -1,135 |
| Related Benefits | 113,911.40 | 132,277 | 134,350 | 2,073 |
| Total Personnel Services | 385,909.49 | 454,779 | 461,636 | 6,857 |
| Travel | 1,140.60 | 3,421 | 3,794 | 373 |
| Operating Services | 8,520.06 | 12,651 | 14,983 | 2,332 |
| Supplies | 13,469.33 | 20,761 | 29,419 | 8,658 |
| Total Operating Expenditures | 23,129.99 | 36,833 | 48,196 | 11,363 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 24,629.04 | 3,076 | 1,497 | -1,579 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 24,629.04 | 3,076 | 1,497 | -1,579 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 433,668.52 | 494,688 | 511,329 | 16,641 |

| | | | | |
|--|---------------------------------------|--------------|----------|---------------|
| 1622000 | Vice Chancellor Academic Affai | | | |
| Function of Research | | | | |
| Salaries Regular | 6,324.00 | 6,120 | 0 | -6,120 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 2,719.32 | 2,632 | 0 | -2,632 |
| Total Personnel Services | 9,043.32 | 8,752 | 0 | -8,752 |
| 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 Research Total | 9,043.32 | 8,752 | 0 | -8,752 |
| Function of Institutional Support | | | | |
| Salaries Regular | 355,240.13 | 352,744 | 509,742 | 156,998 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 152,753.26 | 151,679 | 219,189 | 67,510 |
| Total Personnel Services | 507,993.39 | 504,423 | 728,931 | 224,508 |
| Travel | 11,542.14 | 1,220 | 1,220 | 0 |
| Operating Services | 9,161.30 | 31,544 | 318 | -31,226 |
| Supplies | 5,127.75 | 1,222 | 1,222 | 0 |
| Total Operating Expenditures | 25,831.19 | 33,986 | 2,760 | -31,226 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,566.69 | 1,830 | 428 | -1,402 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,566.69 | 1,830 | 428 | -1,402 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 535,391.27 | 540,239 | 732,119 | 191,880 |
| Department of Vice Chancellor Academic Affai | | | | |
| Salaries Regular | 361,564.13 | 358,864 | 509,742 | 150,878 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 155,472.58 | 154,311 | 219,189 | 64,878 |
| Total Personnel Services | 517,036.71 | 513,175 | 728,931 | 215,756 |
| Travel | 11,542.14 | 1,220 | 1,220 | 0 |
| Operating Services | 9,161.30 | 31,544 | 318 | -31,226 |
| Supplies | 5,127.75 | 1,222 | 1,222 | 0 |
| Total Operating Expenditures | 25,831.19 | 33,986 | 2,760 | -31,226 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,566.69 | 1,830 | 428 | -1,402 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,566.69 | 1,830 | 428 | -1,402 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 544,434.59 | 548,991 | 732,119 | 183,128 |
| 1622100 Vcaa-Governmental Programs | | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 45,733.61 | 46,076 | 46,076 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 19,656.41 | 19,813 | 19,813 | 0 |
| Total Personnel Services | 65,390.02 | 65,889 | 65,889 | 0 |
| Travel | 1,876.30 | 1,573 | 1,573 | 0 |
| Operating Services | 6,305.46 | 13,082 | 9,644 | -3,438 |
| Supplies | 2,376.47 | 2,800 | 1,018 | -1,782 |

| | | | | |
|---|-----------|--------|--------|--------|
| Total Operating Expenditures | 10,558.23 | 17,455 | 12,235 | -5,220 |
| Professional Services | 131.25 | 15 | 0 | -15 |
| Other Charges | 816.76 | 2,000 | 2,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 948.01 | 2,015 | 2,000 | -15 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 76,896.26 | 85,359 | 80,124 | -5,235 |

Department of Vcaa-Governmental Programs

| | | | | |
|--|-----------|--------|--------|--------|
| Salaries Regular | 45,733.61 | 46,076 | 46,076 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 19,656.41 | 19,813 | 19,813 | 0 |
| Total Personnel Services | 65,390.02 | 65,889 | 65,889 | 0 |
| Travel | 1,876.30 | 1,573 | 1,573 | 0 |
| Operating Services | 6,305.46 | 13,082 | 9,644 | -3,438 |
| Supplies | 2,376.47 | 2,800 | 1,018 | -1,782 |
| Total Operating Expenditures | 10,558.23 | 17,455 | 12,235 | -5,220 |
| Professional Services | 131.25 | 15 | 0 | -15 |
| Other Charges | 816.76 | 2,000 | 2,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 948.01 | 2,015 | 2,000 | -15 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 76,896.26 | 85,359 | 80,124 | -5,235 |

1622300

Vcaa-Institutional Review Brd

Function of Institutional Support

| | | | | |
|------------------------------|------|---|---------|---------|
| Salaries Regular | 0.00 | 0 | 117,000 | 117,000 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 50,310 | 50,310 |
| Total Personnel Services | 0.00 | 0 | 167,310 | 167,310 |
| 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 | 167,310 | 167,310 |

| Department of Vcaa-Institutional Review Brd | | | | |
|--|------|---|---------|---------|
| Salaries Regular | 0.00 | 0 | 117,000 | 117,000 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 50,310 | 50,310 |
| Total Personnel Services | 0.00 | 0 | 167,310 | 167,310 |
| 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 Vcaa-Institutional Review Brd | 0.00 | 0 | 167,310 | 167,310 |

| 1622500 VCAA-Campus Assistance | | | | |
|--|-----------|---------|---------|--------|
| Function of Institutional Support | | | | |
| Salaries Regular | 54,543.57 | 93,330 | 96,653 | 3,323 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 23,453.71 | 40,132 | 41,561 | 1,429 |
| Total Personnel Services | 77,997.28 | 133,462 | 138,214 | 4,752 |
| Travel | 1,671.43 | 3,815 | 3,815 | 0 |
| Operating Services | 7,174.49 | 6,643 | 6,643 | 0 |
| Supplies | 5,489.41 | 5,960 | 5,960 | 0 |
| Total Operating Expenditures | 14,335.33 | 16,418 | 16,418 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 78.00 | 1,000 | 1,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 78.00 | 1,000 | 1,000 | 0 |
| General Acquisitions | 0.00 | 3,814 | 0 | -3,814 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 3,814 | 0 | -3,814 |
| Function of Institutional Support Total | 92,410.61 | 154,694 | 155,632 | 938 |

| Department of VCAA-Campus Assistance | | | | |
|---|-----------|---------|---------|-------|
| Salaries Regular | 54,543.57 | 93,330 | 96,653 | 3,323 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 23,453.71 | 40,132 | 41,561 | 1,429 |
| Total Personnel Services | 77,997.28 | 133,462 | 138,214 | 4,752 |
| Travel | 1,671.43 | 3,815 | 3,815 | 0 |
| Operating Services | 7,174.49 | 6,643 | 6,643 | 0 |

| | | | | |
|---|------------------|----------------|----------------|---------------|
| Supplies | 5,489.41 | 5,960 | 5,960 | 0 |
| Total Operating Expenditures | 14,335.33 | 16,418 | 16,418 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 78.00 | 1,000 | 1,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 78.00 | 1,000 | 1,000 | 0 |
| General Acquisitions | 0.00 | 3,814 | 0 | -3,814 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 3,814 | 0 | -3,814 |
| Department of VCAA-Campus Assistance Total | 92,410.61 | 154,694 | 155,632 | 938 |

1672500 Commencements

| | | | | |
|--|------------------|---------------|---------------|--------------|
| Function of Institutional Support | | | | |
| Salaries Regular | 385.32 | 516 | 0 | -516 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 95.62 | 0 | 0 | 0 |
| Total Personnel Services | 480.94 | 516 | 0 | -516 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 42,510.51 | 24,496 | 15,584 | -8,912 |
| Supplies | 13,983.46 | 20,000 | 34,484 | 14,484 |
| Total Operating Expenditures | 56,493.97 | 44,496 | 50,068 | 5,572 |
| Professional Services | 3,150.00 | 2,750 | 2,750 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 3,150.00 | 2,750 | 2,750 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 60,124.91 | 47,762 | 52,818 | 5,056 |

Department of Commencements

| | | | | |
|-------------------------------------|------------------|---------------|---------------|--------------|
| Salaries Regular | 385.32 | 516 | 0 | -516 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 95.62 | 0 | 0 | 0 |
| Total Personnel Services | 480.94 | 516 | 0 | -516 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 42,510.51 | 24,496 | 15,584 | -8,912 |
| Supplies | 13,983.46 | 20,000 | 34,484 | 14,484 |
| Total Operating Expenditures | 56,493.97 | 44,496 | 50,068 | 5,572 |
| Professional Services | 3,150.00 | 2,750 | 2,750 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 3,150.00 | 2,750 | 2,750 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 60,124.91 | 47,762 | 52,818 | 5,056 |

| College of Academic Affairs | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 2,707,990.91 | 2,789,629 | 3,092,765 | 303,136 |
| Other Compensation | 16,363.88 | 21,902 | 53,706 | 31,804 |
| Related Benefits | 1,117,719.74 | 1,161,307 | 1,290,102 | 128,795 |
| Total Personnel Services | 3,842,074.53 | 3,972,838 | 4,436,573 | 463,735 |
| Travel | 30,730.18 | 17,756 | 17,436 | -320 |
| Operating Services | 1,586,955.22 | 1,512,831 | 1,469,300 | -43,531 |
| Supplies | 467,343.50 | 296,910 | 274,005 | -22,905 |
| Total Operating Expenditures | 2,085,028.90 | 1,827,497 | 1,760,741 | -66,756 |
| Professional Services | 3,281.25 | 2,765 | 2,750 | -15 |
| Other Charges | 36,413.04 | 14,850 | 12,333 | -2,517 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 39,694.29 | 17,615 | 15,083 | -2,532 |
| General Acquisitions | 28,781.67 | 3,814 | 0 | -3,814 |
| Library Acquisitions | 9,039.51 | 13,317 | 13,317 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 37,821.18 | 17,131 | 13,317 | -3,814 |
| College of Academic Affairs Total | 6,004,618.90 | 5,835,081 | 6,225,714 | 390,633 |

College of Administration & Finance

1324000 Information Technology-Academi

| Function of Academic Support | | | | |
|-------------------------------------|--------------|-----------|-----------|-------|
| Salaries Regular | 1,193,966.72 | 1,252,634 | 1,254,706 | 2,072 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 513,320.39 | 538,401 | 539,523 | 1,122 |
| Total Personnel Services | 1,707,287.11 | 1,791,035 | 1,794,229 | 3,194 |
| 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 | 1,707,287.11 | 1,791,035 | 1,794,229 | 3,194 |

| Department of Information Technology-Academi | | | | |
|---|--------------|-----------|-----------|-------|
| Salaries Regular | 1,193,966.72 | 1,252,634 | 1,254,706 | 2,072 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 513,320.39 | 538,401 | 539,523 | 1,122 |
| Total Personnel Services | 1,707,287.11 | 1,791,035 | 1,794,229 | 3,194 |

| | | | | |
|---|---|-----------|-----------|-------|
| 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- | 1,707,287.11 | 1,791,035 | 1,794,229 | 3,194 |
| 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 | 0 | 0 |
| Interagency Transfers | 41,408.00 | 41,408 | 41,408 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 41,408.00 | 41,408 | 41,408 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 41,408.00 | 41,408 | 41,408 | 0 |
| | 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 | 0 | 0 |
| Interagency Transfers | 41,408.00 | 41,408 | 41,408 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 41,408.00 | 41,408 | 41,408 | 0 |

| | | | | |
|--|-----------|--------|--------|---|
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 41,408.00 | 41,408 | 41,408 | 0 |

1651000 Accounting Services

| | | | | |
|--|------------|-----------|-----------|--------|
| Function of Institutional Support | | | | |
| Salaries Regular | 627,894.23 | 693,695 | 706,293 | 12,598 |
| Other Compensation | 0.00 | 9,360 | 0 | -9,360 |
| Related Benefits | 269,622.77 | 296,706 | 303,379 | 6,673 |
| Total Personnel Services | 897,517.00 | 999,761 | 1,009,672 | 9,911 |
| Travel | 0.00 | 8,923 | 8,923 | 0 |
| Operating Services | 31,723.02 | 37,661 | 30,511 | -7,150 |
| Supplies | 105.00 | 12,290 | 12,290 | 0 |
| Total Operating Expenditures | 31,828.02 | 58,874 | 51,724 | -7,150 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 2,523.92 | 2,000 | 2,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,523.92 | 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 Institutional Support Total | 931,868.94 | 1,060,635 | 1,063,396 | 2,761 |

Department of Accounting Services

| | | | | |
|---|------------|-----------|-----------|--------|
| Salaries Regular | 627,894.23 | 693,695 | 706,293 | 12,598 |
| Other Compensation | 0.00 | 9,360 | 0 | -9,360 |
| Related Benefits | 269,622.77 | 296,706 | 303,379 | 6,673 |
| Total Personnel Services | 897,517.00 | 999,761 | 1,009,672 | 9,911 |
| Travel | 0.00 | 8,923 | 8,923 | 0 |
| Operating Services | 31,723.02 | 37,661 | 30,511 | -7,150 |
| Supplies | 105.00 | 12,290 | 12,290 | 0 |
| Total Operating Expenditures | 31,828.02 | 58,874 | 51,724 | -7,150 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 2,523.92 | 2,000 | 2,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,523.92 | 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 Accounting Services Total | 931,868.94 | 1,060,635 | 1,063,396 | 2,761 |

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 | 17,592.84 | 45,152 | 45,152 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 17,592.84 | 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 | 17,592.84 | 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 | 17,592.84 | 45,152 | 45,152 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 17,592.84 | 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 | 17,592.84 | 45,152 | 45,152 | 0 |

1663000

Purchasing

Function of Institutional Support

| | | | | |
|------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 982,392.38 | 1,017,899 | 1,002,599 | -15,300 |
| Other Compensation | 0.00 | 870 | 0 | -870 |
| Related Benefits | 422,004.20 | 437,618 | 430,888 | -6,730 |
| Total Personnel Services | 1,404,396.58 | 1,456,387 | 1,433,487 | -22,900 |
| Travel | 168.48 | 2,500 | 2,500 | 0 |
| Operating Services | -45,482.93 | -21,205 | -21,205 | 0 |
| Supplies | 106,861.44 | 86,710 | 86,710 | 0 |
| Total Operating Expenditures | 61,546.99 | 68,005 | 68,005 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 167,433.29 | 160,500 | 160,500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|---|--------------|-----------|-----------|---------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 167,433.29 | 160,500 | 160,500 | 0 |
| General Acquisitions | 0.00 | 4,500 | 4,500 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 4,500 | 4,500 | 0 |
| Function of Institutional Support Total | 1,633,376.86 | 1,689,392 | 1,666,492 | -22,900 |

Department of Purchasing

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 982,392.38 | 1,017,899 | 1,002,599 | -15,300 |
| Other Compensation | 0.00 | 870 | 0 | -870 |
| Related Benefits | 422,004.20 | 437,618 | 430,888 | -6,730 |
| Total Personnel Services | 1,404,396.58 | 1,456,387 | 1,433,487 | -22,900 |
| Travel | 168.48 | 2,500 | 2,500 | 0 |
| Operating Services | -45,482.93 | -21,205 | -21,205 | 0 |
| Supplies | 106,861.44 | 86,710 | 86,710 | 0 |
| Total Operating Expenditures | 61,546.99 | 68,005 | 68,005 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 167,433.29 | 160,500 | 160,500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 167,433.29 | 160,500 | 160,500 | 0 |
| General Acquisitions | 0.00 | 4,500 | 4,500 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 4,500 | 4,500 | 0 |
| Department of Purchasing Total | 1,633,376.86 | 1,689,392 | 1,666,492 | -22,900 |

1673000 Information Technology-Admin

Function of Institutional Support

| | | | | |
|---|--------------|-----------|-----------|---------|
| Salaries Regular | 2,490,575.49 | 2,723,757 | 2,829,564 | 105,807 |
| Other Compensation | 0.00 | 4,574 | 0 | -4,574 |
| Related Benefits | 1,070,947.45 | 1,171,553 | 1,216,712 | 45,159 |
| Total Personnel Services | 3,561,522.94 | 3,899,884 | 4,046,276 | 146,392 |
| 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 | 66,056.47 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 66,056.47 | 0 | 0 | 0 |
| Function of Institutional Support Total | 3,627,579.41 | 3,899,884 | 4,046,276 | 146,392 |

Department of Information Technology-Admin

| | | | | |
|------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 2,490,575.49 | 2,723,757 | 2,829,564 | 105,807 |
|------------------|--------------|-----------|-----------|---------|

| | | | | |
|---|---------------------|------------------|------------------|----------------|
| Other Compensation | 0.00 | 4,574 | 0 | -4,574 |
| Related Benefits | 1,070,947.45 | 1,171,553 | 1,216,712 | 45,159 |
| Total Personnel Services | 3,561,522.94 | 3,899,884 | 4,046,276 | 146,392 |
| 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 | 66,056.47 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 66,056.47 | 0 | 0 | 0 |
| Department of Information Technology-Admin | 3,627,579.41 | 3,899,884 | 4,046,276 | 146,392 |

1673200 Peoplesoft Admin Support Org

| | | | | |
|--|---------------------|------------------|-------------------|-------------------|
| Function of Institutional Support | | | | |
| Salaries Regular | 0.00 | 0 | 2,073,329 | 2,073,329 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 891,531 | 891,531 |
| Total Personnel Services | 0.00 | 0 | 2,964,860 | 2,964,860 |
| Travel | 0.00 | 2,253 | 12,253 | 10,000 |
| Operating Services | 2,306,714.86 | 997,747 | -1,554,400 | -2,552,147 |
| Supplies | 0.00 | 0 | 57,747 | 57,747 |
| Total Operating Expenditures | 2,306,714.86 | 1,000,000 | -1,484,400 | -2,484,400 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 992,014 | 992,014 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 992,014 | 992,014 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 2,306,714.86 | 1,000,000 | 2,472,474 | 1,472,474 |

Department of Peoplesoft Admin Support Org

| | | | | |
|-------------------------------------|---------------------|------------------|-------------------|-------------------|
| Salaries Regular | 0.00 | 0 | 2,073,329 | 2,073,329 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 891,531 | 891,531 |
| Total Personnel Services | 0.00 | 0 | 2,964,860 | 2,964,860 |
| Travel | 0.00 | 2,253 | 12,253 | 10,000 |
| Operating Services | 2,306,714.86 | 997,747 | -1,554,400 | -2,552,147 |
| Supplies | 0.00 | 0 | 57,747 | 57,747 |
| Total Operating Expenditures | 2,306,714.86 | 1,000,000 | -1,484,400 | -2,484,400 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 992,014 | 992,014 |

| | | | | |
|--|--------------|-----------|-----------|-----------|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 992,014 | 992,014 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Peoplesoft Admin Support Org | 2,306,714.86 | 1,000,000 | 2,472,474 | 1,472,474 |

1674000 Human Resource Management

| | | | | |
|--|------------|---------|---------|--------|
| Function of Institutional Support | | | | |
| Salaries Regular | 376,809.31 | 377,231 | 437,095 | 59,864 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 161,299.33 | 161,584 | 187,587 | 26,003 |
| Total Personnel Services | 538,108.64 | 538,815 | 624,682 | 85,867 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 19,353.64 | 48,371 | 48,371 | 0 |
| Supplies | 0.00 | 1,623 | 1,623 | 0 |
| Total Operating Expenditures | 19,353.64 | 49,994 | 49,994 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 103,462.79 | 43,000 | 43,000 | 0 |
| Interagency Transfers | 100,176.00 | 100,176 | 100,176 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 203,638.79 | 143,176 | 143,176 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 761,101.07 | 731,985 | 817,852 | 85,867 |

Department of Human Resource Management

| | | | | |
|---|------------|---------|---------|--------|
| Salaries Regular | 376,809.31 | 377,231 | 437,095 | 59,864 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 161,299.33 | 161,584 | 187,587 | 26,003 |
| Total Personnel Services | 538,108.64 | 538,815 | 624,682 | 85,867 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 19,353.64 | 48,371 | 48,371 | 0 |
| Supplies | 0.00 | 1,623 | 1,623 | 0 |
| Total Operating Expenditures | 19,353.64 | 49,994 | 49,994 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 103,462.79 | 43,000 | 43,000 | 0 |
| Interagency Transfers | 100,176.00 | 100,176 | 100,176 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 203,638.79 | 143,176 | 143,176 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 761,101.07 | 731,985 | 817,852 | 85,867 |

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 | 136,054.26 | 79,000 | 87,500 | 8,500 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 136,054.26 | 79,000 | 87,500 | 8,500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 2,000.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,000.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 138,054.26 | 79,000 | 87,500 | 8,500 |

| 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 | 136,054.26 | 79,000 | 87,500 | 8,500 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 136,054.26 | 79,000 | 87,500 | 8,500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 2,000.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,000.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 138,054.26 | 79,000 | 87,500 | 8,500 |

| 1678000 | Environmental Health And Safet | | | |
|--|---------------------------------------|----------------|----------------|---------------|
| Function of Institutional Support | | | | |
| Salaries Regular | 157,210.12 | 156,911 | 159,269 | 2,358 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 65,542.78 | 65,326 | 66,078 | 752 |
| Total Personnel Services | 222,752.90 | 222,237 | 225,347 | 3,110 |
| Travel | 295.08 | 0 | 0 | 0 |
| Operating Services | 170,888.87 | 223,627 | 265,358 | 41,731 |
| Supplies | 108,852.41 | 21,263 | 21,263 | 0 |
| Total Operating Expenditures | 280,036.36 | 244,890 | 286,621 | 41,731 |

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Professional Services | 70,789.53 | 0 | 0 | 0 |
| Other Charges | 12,318.00 | 13,379 | 13,379 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 83,107.53 | 13,379 | 13,379 | 0 |
| General Acquisitions | 40,530.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 23,663.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 64,193.00 | 0 | 0 | 0 |
| Function of Institutional Support Total | 650,089.79 | 480,506 | 525,347 | 44,841 |

| | | | | |
|---|-------------------|----------------|----------------|---------------|
| Department of Environmental Health And Safet | | | | |
| Salaries Regular | 157,210.12 | 156,911 | 159,269 | 2,358 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 65,542.78 | 65,326 | 66,078 | 752 |
| Total Personnel Services | 222,752.90 | 222,237 | 225,347 | 3,110 |
| Travel | 295.08 | 0 | 0 | 0 |
| Operating Services | 170,888.87 | 223,627 | 265,358 | 41,731 |
| Supplies | 108,852.41 | 21,263 | 21,263 | 0 |
| Total Operating Expenditures | 280,036.36 | 244,890 | 286,621 | 41,731 |
| Professional Services | 70,789.53 | 0 | 0 | 0 |
| Other Charges | 12,318.00 | 13,379 | 13,379 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 83,107.53 | 13,379 | 13,379 | 0 |
| General Acquisitions | 40,530.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 23,663.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 64,193.00 | 0 | 0 | 0 |
| Department of Environmental Health And Safet | 650,089.79 | 480,506 | 525,347 | 44,841 |

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 | 21,869.18 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 21,869.18 | 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 | 21,869.18 | 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 | 21,869.18 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 21,869.18 | 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 | 21,869.18 | 0 | 0 | 0 |

| | | | | |
|--|--|---------|---------|--------|
| 1691000 | PROPERTY & FACILITIES ADMIN | | | |
| Function of Operation and Maintenance | | | | |
| Salaries Regular | 406,480.31 | 414,494 | 410,261 | -4,233 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 174,649.40 | 177,952 | 176,236 | -1,716 |
| Total Personnel Services | 581,129.71 | 592,446 | 586,497 | -5,949 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 109,707.92 | 31,771 | 31,771 | 0 |
| Supplies | 1,159,527.19 | 12,663 | 12,663 | 0 |
| Total Operating Expenditures | 1,269,235.11 | 44,434 | 44,434 | 0 |
| Professional Services | 0.00 | 85,285 | 85,285 | 0 |
| Other Charges | 22,979.77 | 17,888 | 17,888 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 22,979.77 | 103,173 | 103,173 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 10,332.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 10,332.00 | 0 | 0 | 0 |
| Function of Operation and Maintenance Total | 1,883,676.59 | 740,053 | 734,104 | -5,949 |

| | | | | |
|--|--------------|---------|---------|--------|
| Department of PROPERTY & FACILITIES ADMIN | | | | |
| Salaries Regular | 406,480.31 | 414,494 | 410,261 | -4,233 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 174,649.40 | 177,952 | 176,236 | -1,716 |
| Total Personnel Services | 581,129.71 | 592,446 | 586,497 | -5,949 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 109,707.92 | 31,771 | 31,771 | 0 |
| Supplies | 1,159,527.19 | 12,663 | 12,663 | 0 |

| | | | | |
|-------------------------------------|--------------|---------|---------|--------|
| Total Operating Expenditures | 1,269,235.11 | 44,434 | 44,434 | 0 |
| Professional Services | 0.00 | 85,285 | 85,285 | 0 |
| Other Charges | 22,979.77 | 17,888 | 17,888 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 22,979.77 | 103,173 | 103,173 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 10,332.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 10,332.00 | 0 | 0 | 0 |
| Department of PROPERTY & FACILITIES | 1,883,676.59 | 740,053 | 734,104 | -5,949 |

| | | | | |
|----------------|--|--|--|--|
| 1692000 | Buildings And Operations | | | |
| | Function of Operation and Maintenance | | | |

| | | | | |
|---|--------------|-----------|-----------|---------|
| Salaries Regular | 2,076,817.09 | 2,202,164 | 2,184,354 | -17,810 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 803,984.10 | 882,130 | 843,361 | -38,769 |
| Total Personnel Services | 2,880,801.19 | 3,084,294 | 3,027,715 | -56,579 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,115,279.80 | 2,445,020 | 2,445,020 | 0 |
| Supplies | 2,377,443.54 | 1,338,530 | 1,338,530 | 0 |
| Total Operating Expenditures | 4,492,723.34 | 3,783,550 | 3,783,550 | 0 |
| Professional Services | -30,000.00 | 0 | 0 | 0 |
| Other Charges | 685.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | -29,315.00 | 0 | 0 | 0 |
| General Acquisitions | 68,502.82 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 761,486.20 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 829,989.02 | 0 | 0 | 0 |
| Function of Operation and Maintenance Total | 8,174,198.55 | 6,867,844 | 6,811,265 | -56,579 |

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|----------------|---|--|--|--|
| 1692000 | Department of Buildings And Operations | | | |
|----------------|---|--|--|--|

| | | | | |
|------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 2,076,817.09 | 2,202,164 | 2,184,354 | -17,810 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 803,984.10 | 882,130 | 843,361 | -38,769 |
| Total Personnel Services | 2,880,801.19 | 3,084,294 | 3,027,715 | -56,579 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,115,279.80 | 2,445,020 | 2,445,020 | 0 |
| Supplies | 2,377,443.54 | 1,338,530 | 1,338,530 | 0 |
| Total Operating Expenditures | 4,492,723.34 | 3,783,550 | 3,783,550 | 0 |
| Professional Services | -30,000.00 | 0 | 0 | 0 |
| Other Charges | 685.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | -29,315.00 | 0 | 0 | 0 |
| General Acquisitions | 68,502.82 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 761,486.20 | 0 | 0 | 0 |

| | | | | |
|--|--------------|-----------|-----------|---------|
| Total Acquisitions and Major Repair | 829,989.02 | 0 | 0 | 0 |
| Department of Buildings And Operations Total | 8,174,198.55 | 6,867,844 | 6,811,265 | -56,579 |

| | | | | |
|---|--|-----------|-----------|---------|
| 1693000 | BUILDING SERVICES | | | |
| | Function of Operation and Maintenance | | | |
| Salaries Regular | 2,232,241.09 | 2,264,245 | 2,455,949 | 191,704 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 847,939.55 | 885,891 | 932,458 | 46,567 |
| Total Personnel Services | 3,080,180.64 | 3,150,136 | 3,388,407 | 238,271 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 852,947.62 | 423,253 | 423,253 | 0 |
| Supplies | 531,176.36 | 364,056 | 364,056 | 0 |
| Total Operating Expenditures | 1,384,123.98 | 787,309 | 787,309 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 793.74 | 443 | 443 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 793.74 | 443 | 443 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 4,465,098.36 | 3,937,888 | 4,176,159 | 238,271 |

| | | | | |
|---------------------------------------|--|-----------|-----------|---------|
| | Department of BUILDING SERVICES | | | |
| Salaries Regular | 2,232,241.09 | 2,264,245 | 2,455,949 | 191,704 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 847,939.55 | 885,891 | 932,458 | 46,567 |
| Total Personnel Services | 3,080,180.64 | 3,150,136 | 3,388,407 | 238,271 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 852,947.62 | 423,253 | 423,253 | 0 |
| Supplies | 531,176.36 | 364,056 | 364,056 | 0 |
| Total Operating Expenditures | 1,384,123.98 | 787,309 | 787,309 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 793.74 | 443 | 443 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 793.74 | 443 | 443 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 4,465,098.36 | 3,937,888 | 4,176,159 | 238,271 |

| | | | | |
|--------------------------|--|---------|---------|--------|
| 1693500 | FACILITIES MAINTEN-LOCKSMITH | | | |
| | Function of Operation and Maintenance | | | |
| Salaries Regular | 110,822.27 | 96,866 | 108,059 | 11,193 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 38,288.56 | 38,221 | 39,155 | 934 |
| Total Personnel Services | 149,110.83 | 135,087 | 147,214 | 12,127 |
| Travel | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Operating Services | 0.00 | 1,000 | 1,000 | 0 |
| Supplies | 0.00 | 10,409 | 10,409 | 0 |
| Total Operating Expenditures | 0.00 | 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 | 149,110.83 | 146,496 | 158,623 | 12,127 |

Department of FACILITIES MAINTEN-LOCKSMITH

| | | | | |
|---|-------------------|----------------|----------------|---------------|
| Salaries Regular | 110,822.27 | 96,866 | 108,059 | 11,193 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 38,288.56 | 38,221 | 39,155 | 934 |
| Total Personnel Services | 149,110.83 | 135,087 | 147,214 | 12,127 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 1,000 | 1,000 | 0 |
| Supplies | 0.00 | 10,409 | 10,409 | 0 |
| Total Operating Expenditures | 0.00 | 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-LOCKSMITH Total | 149,110.83 | 146,496 | 158,623 | 12,127 |

1695000

Utilities

Function of Operation and Maintenance

| | | | | |
|-------------------------------------|----------------------|-------------------|-------------------|-------------------|
| Salaries Regular | 1,090,566.39 | 1,080,934 | 1,119,842 | 38,908 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 368,535.01 | 381,878 | 388,867 | 6,989 |
| Total Personnel Services | 1,459,101.40 | 1,462,812 | 1,508,709 | 45,897 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 12,454,928.34 | 13,969,818 | 10,612,862 | -3,356,956 |
| Supplies | 530,722.70 | 512,000 | 512,000 | 0 |
| Total Operating Expenditures | 12,985,651.04 | 14,481,818 | 11,124,862 | -3,356,956 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 245.00 | 424,000 | 5,000 | -419,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 245.00 | 424,000 | 5,000 | -419,000 |
| 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 Operation and Maintenance Total | 14,444,997.44 | 16,368,630 | 12,638,571 | -3,730,059 |

| Department of Utilities | | | | |
|-------------------------------------|---------------|------------|------------|------------|
| Salaries Regular | 1,090,566.39 | 1,080,934 | 1,119,842 | 38,908 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 368,535.01 | 381,878 | 388,867 | 6,989 |
| Total Personnel Services | 1,459,101.40 | 1,462,812 | 1,508,709 | 45,897 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 12,454,928.34 | 13,969,818 | 10,612,862 | -3,356,956 |
| Supplies | 530,722.70 | 512,000 | 512,000 | 0 |
| Total Operating Expenditures | 12,985,651.04 | 14,481,818 | 11,124,862 | -3,356,956 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 245.00 | 424,000 | 5,000 | -419,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 245.00 | 424,000 | 5,000 | -419,000 |
| 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 Utilities Total | 14,444,997.44 | 16,368,630 | 12,638,571 | -3,730,059 |

| College of Administration & Finance | | | | |
|--|---------------|------------|------------|------------|
| Salaries Regular | 11,745,775.40 | 12,280,830 | 14,741,320 | 2,460,490 |
| Other Compensation | 0.00 | 14,804 | 0 | -14,804 |
| Related Benefits | 4,736,133.54 | 5,037,260 | 6,015,775 | 978,515 |
| Total Personnel Services | 16,481,908.94 | 17,332,894 | 20,757,095 | 3,424,201 |
| Travel | 463.56 | 13,676 | 23,676 | 10,000 |
| Operating Services | 18,191,577.42 | 18,281,215 | 12,415,193 | -5,866,022 |
| Supplies | 4,814,688.64 | 2,359,544 | 2,417,291 | 57,747 |
| Total Operating Expenditures | 23,006,729.62 | 20,654,435 | 14,856,160 | -5,798,275 |
| Professional Services | 40,789.53 | 85,285 | 85,285 | 0 |
| Other Charges | 312,441.51 | 661,210 | 1,234,224 | 573,014 |
| Interagency Transfers | 141,584.00 | 141,584 | 141,584 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 494,815.04 | 888,079 | 1,461,093 | 573,014 |
| General Acquisitions | 175,089.29 | 4,500 | 4,500 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 795,481.20 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 970,570.49 | 4,500 | 4,500 | 0 |
| College of Administration & Finance Total | 40,954,024.09 | 38,879,908 | 37,078,848 | -1,801,060 |

| College of Graduate School | | | | |
|-------------------------------------|--------------------------------|--------|--------|-------|
| 1370100 | G_S-Dean-Administration | | | |
| Function of Academic Support | | | | |
| Salaries Regular | 47,022.78 | 46,093 | 47,333 | 1,240 |
| Other Compensation | 2,166.67 | 0 | 0 | 0 |
| Related Benefits | 20,243.63 | 19,820 | 20,353 | 533 |

| | | | | |
|-------------------------------------|-----------|---------|---------|---------|
| Total Personnel Services | 69,433.08 | 65,913 | 67,686 | 1,773 |
| Travel | 477.97 | 2,000 | 0 | -2,000 |
| Operating Services | 4,158.38 | 6,161 | 3,631 | -2,530 |
| Supplies | 0.00 | 4,608 | 220 | -4,388 |
| Total Operating Expenditures | 4,636.35 | 12,769 | 3,851 | -8,918 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 350.13 | 240,174 | 168,941 | -71,233 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 350.13 | 240,174 | 168,941 | -71,233 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Academic Support Total | 74,419.56 | 318,856 | 240,478 | -78,378 |

Department of G_S-Dean-Administration

| | | | | |
|---|-----------|---------|---------|---------|
| Salaries Regular | 47,022.78 | 46,093 | 47,333 | 1,240 |
| Other Compensation | 2,166.67 | 0 | 0 | 0 |
| Related Benefits | 20,243.63 | 19,820 | 20,353 | 533 |
| Total Personnel Services | 69,433.08 | 65,913 | 67,686 | 1,773 |
| Travel | 477.97 | 2,000 | 0 | -2,000 |
| Operating Services | 4,158.38 | 6,161 | 3,631 | -2,530 |
| Supplies | 0.00 | 4,608 | 220 | -4,388 |
| Total Operating Expenditures | 4,636.35 | 12,769 | 3,851 | -8,918 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 350.13 | 240,174 | 168,941 | -71,233 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 350.13 | 240,174 | 168,941 | -71,233 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of G_S-Dean-Administration Total | 74,419.56 | 318,856 | 240,478 | -78,378 |

1370950

G_S-Multidisciplinary

Function of Instruction

| | | | | |
|------------------------------|-----------|---------|--------|---------|
| Salaries Regular | 0.00 | 100 | 0 | -100 |
| Other Compensation | 88,849.46 | 106,833 | 91,333 | -15,500 |
| Related Benefits | 981.34 | 1,176 | 822 | -354 |
| Total Personnel Services | 89,830.80 | 108,109 | 92,155 | -15,954 |
| 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 | 89,830.80 | 108,109 | 92,155 | -15,954 |
| 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 | 87,154.69 | 85,614 | 57,295 | -28,319 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 87,154.69 | 85,614 | 57,295 | -28,319 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 87,154.69 | 85,614 | 57,295 | -28,319 |
| Department of G_S-Multidisciplinary | | | | |
| Salaries Regular | 0.00 | 100 | 0 | -100 |
| Other Compensation | 88,849.46 | 106,833 | 91,333 | -15,500 |
| Related Benefits | 981.34 | 1,176 | 822 | -354 |
| Total Personnel Services | 89,830.80 | 108,109 | 92,155 | -15,954 |
| 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 | 87,154.69 | 85,614 | 57,295 | -28,319 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 87,154.69 | 85,614 | 57,295 | -28,319 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 176,985.49 | 193,723 | 149,450 | -44,273 |
| College of Graduate School | | | | |
| Salaries Regular | 47,022.78 | 46,193 | 47,333 | 1,140 |
| Other Compensation | 91,016.13 | 106,833 | 91,333 | -15,500 |
| Related Benefits | 21,224.97 | 20,996 | 21,175 | 179 |

| | | | | |
|-------------------------------------|------------|---------|---------|----------|
| Total Personnel Services | 159,263.88 | 174,022 | 159,841 | -14,181 |
| Travel | 477.97 | 2,000 | 0 | -2,000 |
| Operating Services | 4,158.38 | 6,161 | 3,631 | -2,530 |
| Supplies | 0.00 | 4,608 | 220 | -4,388 |
| Total Operating Expenditures | 4,636.35 | 12,769 | 3,851 | -8,918 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 87,504.82 | 325,788 | 226,236 | -99,552 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 87,504.82 | 325,788 | 226,236 | -99,552 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| 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 | 251,405.05 | 512,579 | 389,928 | -122,651 |

College of Nursing

| | | | | |
|-------------------------------------|-------------------------------------|-----------|-----------|----------|
| 1550100 | N_S-Administration | | | |
| | Function of Academic Support | | | |
| Salaries Regular | 1,003,857.40 | 988,741 | 1,094,470 | 105,729 |
| Other Compensation | 24,000.00 | 10,000 | 10,000 | 0 |
| Related Benefits | 425,251.62 | 429,458 | 474,922 | 45,464 |
| Total Personnel Services | 1,453,109.02 | 1,428,199 | 1,579,392 | 151,193 |
| Travel | 72,764.92 | 0 | 24,000 | 24,000 |
| Operating Services | 164,352.85 | 109,000 | 116,366 | 7,366 |
| Supplies | 139,053.09 | 28,500 | 32,000 | 3,500 |
| Total Operating Expenditures | 376,170.86 | 137,500 | 172,366 | 34,866 |
| Professional Services | 18,075.00 | 20,000 | 20,000 | 0 |
| Other Charges | 48,009.10 | 767,500 | 13,000 | -754,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 66,084.10 | 787,500 | 33,000 | -754,500 |
| General Acquisitions | 0.00 | 15,124 | 150,000 | 134,876 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 15,124 | 150,000 | 134,876 |
| Function of Academic Support Total | 1,895,363.98 | 2,368,323 | 1,934,758 | -433,565 |

Department of N_S-Administration

| | | | | |
|------------------------------|--------------|-----------|-----------|----------|
| Salaries Regular | 1,003,857.40 | 988,741 | 1,094,470 | 105,729 |
| Other Compensation | 24,000.00 | 10,000 | 10,000 | 0 |
| Related Benefits | 425,251.62 | 429,458 | 474,922 | 45,464 |
| Total Personnel Services | 1,453,109.02 | 1,428,199 | 1,579,392 | 151,193 |
| Travel | 72,764.92 | 0 | 24,000 | 24,000 |
| Operating Services | 164,352.85 | 109,000 | 116,366 | 7,366 |
| Supplies | 139,053.09 | 28,500 | 32,000 | 3,500 |
| Total Operating Expenditures | 376,170.86 | 137,500 | 172,366 | 34,866 |
| Professional Services | 18,075.00 | 20,000 | 20,000 | 0 |
| Other Charges | 48,009.10 | 767,500 | 13,000 | -754,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|--------------|-----------|-----------|----------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 66,084.10 | 787,500 | 33,000 | -754,500 |
| General Acquisitions | 0.00 | 15,124 | 150,000 | 134,876 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 15,124 | 150,000 | 134,876 |
| Department of N_S-Administration Total | 1,895,363.98 | 2,368,323 | 1,934,758 | -433,565 |

1550145 N_S-Student Affairs

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Function of Student Services | | | | |
| Salaries Regular | 298,986.33 | 303,257 | 316,299 | 13,042 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 127,998.45 | 130,400 | 136,009 | 5,609 |
| Total Personnel Services | 426,984.78 | 433,657 | 452,308 | 18,651 |
| Travel | 41.00 | 0 | 20,000 | 20,000 |
| Operating Services | 37,824.37 | 1,600 | 101,500 | 99,900 |
| Supplies | 920.82 | 4,500 | 13,500 | 9,000 |
| Total Operating Expenditures | 38,786.19 | 6,100 | 135,000 | 128,900 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 150.00 | 100 | 1,000 | 900 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 150.00 | 100 | 1,000 | 900 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 465,920.97 | 439,857 | 588,308 | 148,451 |

Department of N_S-Student Affairs

| | | | | |
|---|------------|---------|---------|---------|
| Salaries Regular | 298,986.33 | 303,257 | 316,299 | 13,042 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 127,998.45 | 130,400 | 136,009 | 5,609 |
| Total Personnel Services | 426,984.78 | 433,657 | 452,308 | 18,651 |
| Travel | 41.00 | 0 | 20,000 | 20,000 |
| Operating Services | 37,824.37 | 1,600 | 101,500 | 99,900 |
| Supplies | 920.82 | 4,500 | 13,500 | 9,000 |
| Total Operating Expenditures | 38,786.19 | 6,100 | 135,000 | 128,900 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 150.00 | 100 | 1,000 | 900 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 150.00 | 100 | 1,000 | 900 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 465,920.97 | 439,857 | 588,308 | 148,451 |

1550175 N_S-Research Administration

Function of Academic Support

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 318,368.35 | 453,180 | 496,729 | 43,549 |
| Other Compensation | 17,088.71 | 2,500 | 2,500 | 0 |
| Related Benefits | 137,086.43 | 195,942 | 214,669 | 18,727 |
| Total Personnel Services | 472,543.49 | 651,622 | 713,898 | 62,276 |
| Travel | 0.00 | 0 | 6,500 | 6,500 |
| Operating Services | 3,768.82 | 2,300 | 10,000 | 7,700 |
| Supplies | 372.63 | 1,200 | 3,000 | 1,800 |
| Total Operating Expenditures | 4,141.45 | 3,500 | 19,500 | 16,000 |
| Professional Services | 0.00 | 2,000 | 6,500 | 4,500 |
| Other Charges | 373.00 | 0 | 1,500 | 1,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 373.00 | 2,000 | 8,000 | 6,000 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Academic Support Total | 477,057.94 | 657,122 | 741,398 | 84,276 |

Department of N_S-Research Administration

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 318,368.35 | 453,180 | 496,729 | 43,549 |
| Other Compensation | 17,088.71 | 2,500 | 2,500 | 0 |
| Related Benefits | 137,086.43 | 195,942 | 214,669 | 18,727 |
| Total Personnel Services | 472,543.49 | 651,622 | 713,898 | 62,276 |
| Travel | 0.00 | 0 | 6,500 | 6,500 |
| Operating Services | 3,768.82 | 2,300 | 10,000 | 7,700 |
| Supplies | 372.63 | 1,200 | 3,000 | 1,800 |
| Total Operating Expenditures | 4,141.45 | 3,500 | 19,500 | 16,000 |
| Professional Services | 0.00 | 2,000 | 6,500 | 4,500 |
| Other Charges | 373.00 | 0 | 1,500 | 1,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 373.00 | 2,000 | 8,000 | 6,000 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of N_S-Research Administration | 477,057.94 | 657,122 | 741,398 | 84,276 |

1551000 Adult Nursing

Function of Instruction

| | | | | |
|-------------------------------------|---------------------|------------------|------------------|----------------|
| Salaries Regular | 4,177,895.49 | 3,883,988 | 4,450,544 | 566,556 |
| Other Compensation | 615.25 | 10,000 | 10,000 | 0 |
| Related Benefits | 1,796,416.07 | 1,670,112 | 1,918,034 | 247,922 |
| Total Personnel Services | 5,974,926.81 | 5,564,100 | 6,378,578 | 814,478 |
| Travel | 31,353.45 | 0 | 0 | 0 |
| Operating Services | 9,857.09 | 14,000 | 13,500 | -500 |
| Supplies | 2,759.00 | 3,750 | 2,950 | -800 |
| Total Operating Expenditures | 43,969.54 | 17,750 | 16,450 | -1,300 |
| Professional Services | 0.00 | 1,000 | 500 | -500 |

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Other Charges | 59.95 | 700 | 300 | -400 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 59.95 | 1,700 | 800 | -900 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 6,018,956.30 | 5,583,550 | 6,395,828 | 812,278 |

| Department of Adult Nursing | | | | |
|--|---------------------|------------------|------------------|----------------|
| Salaries Regular | 4,177,895.49 | 3,883,988 | 4,450,544 | 566,556 |
| Other Compensation | 615.25 | 10,000 | 10,000 | 0 |
| Related Benefits | 1,796,416.07 | 1,670,112 | 1,918,034 | 247,922 |
| Total Personnel Services | 5,974,926.81 | 5,564,100 | 6,378,578 | 814,478 |
| Travel | 31,353.45 | 0 | 0 | 0 |
| Operating Services | 9,857.09 | 14,000 | 13,500 | -500 |
| Supplies | 2,759.00 | 3,750 | 2,950 | -800 |
| Total Operating Expenditures | 43,969.54 | 17,750 | 16,450 | -1,300 |
| Professional Services | 0.00 | 1,000 | 500 | -500 |
| Other Charges | 59.95 | 700 | 300 | -400 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 59.95 | 1,700 | 800 | -900 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 6,018,956.30 | 5,583,550 | 6,395,828 | 812,278 |

| 1552000 | Community Nursing | | | |
|--|--------------------------|----------------|----------------|---------------|
| Function of Instruction | | | | |
| Salaries Regular | 101,977.55 | 114,935 | 166,189 | 51,254 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 43,850.37 | 49,422 | 71,461 | 22,039 |
| Total Personnel Services | 145,827.92 | 164,357 | 237,650 | 73,293 |
| Travel | 0.00 | 0 | 6,000 | 6,000 |
| Operating Services | 4,703.94 | 2,350 | 6,050 | 3,700 |
| Supplies | 4,094.13 | 2,650 | 2,250 | -400 |
| Total Operating Expenditures | 8,798.07 | 5,000 | 14,300 | 9,300 |
| Professional Services | 20,474.00 | 25,000 | 20,000 | -5,000 |
| Other Charges | 0.00 | 150 | 150 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 20,474.00 | 25,150 | 20,150 | -5,000 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 175,099.99 | 194,507 | 272,100 | 77,593 |

| Department of Community Nursing | | | | |
|--|-------------------|----------------|----------------|-----------------|
| Salaries Regular | 101,977.55 | 114,935 | 166,189 | 51,254 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 43,850.37 | 49,422 | 71,461 | 22,039 |
| Total Personnel Services | 145,827.92 | 164,357 | 237,650 | 73,293 |
| Travel | 0.00 | 0 | 6,000 | 6,000 |
| Operating Services | 4,703.94 | 2,350 | 6,050 | 3,700 |
| Supplies | 4,094.13 | 2,650 | 2,250 | -400 |
| Total Operating Expenditures | 8,798.07 | 5,000 | 14,300 | 9,300 |
| Professional Services | 20,474.00 | 25,000 | 20,000 | -5,000 |
| Other Charges | 0.00 | 150 | 150 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 20,474.00 | 25,150 | 20,150 | -5,000 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Community Nursing Total | 175,099.99 | 194,507 | 272,100 | 77,593 |
| 1553000 Family Nursing | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 250,093.71 | 297,139 | 219,328 | -77,811 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 106,556.05 | 127,770 | 94,311 | -33,459 |
| Total Personnel Services | 356,649.76 | 424,909 | 313,639 | -111,270 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,733.18 | 16,250 | 4,750 | -11,500 |
| Supplies | 122.84 | 8,214 | 1,650 | -6,564 |
| Total Operating Expenditures | 2,856.02 | 24,464 | 6,400 | -18,064 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 1,050 | 800 | -250 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 1,050 | 800 | -250 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 359,505.78 | 450,423 | 320,839 | -129,584 |
| Department of Family Nursing | | | | |
| Salaries Regular | 250,093.71 | 297,139 | 219,328 | -77,811 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 106,556.05 | 127,770 | 94,311 | -33,459 |
| Total Personnel Services | 356,649.76 | 424,909 | 313,639 | -111,270 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,733.18 | 16,250 | 4,750 | -11,500 |
| Supplies | 122.84 | 8,214 | 1,650 | -6,564 |
| Total Operating Expenditures | 2,856.02 | 24,464 | 6,400 | -18,064 |

| | | | | |
|--|-------------------|----------------|----------------|-----------------|
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 1,050 | 800 | -250 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 1,050 | 800 | -250 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Family Nursing Total | 359,505.78 | 450,423 | 320,839 | -129,584 |

| | | | | |
|--|--------------------------------|----------------|----------------|----------------|
| 1554000 | Multi-Media Center | | | |
| | Function of Instruction | | | |
| Salaries Regular | 118,383.00 | 137,406 | 123,860 | -13,546 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 50,662.44 | 59,085 | 53,260 | -5,825 |
| Total Personnel Services | 169,045.44 | 196,491 | 177,120 | -19,371 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 12,202.27 | 9,200 | 43,000 | 33,800 |
| Supplies | 58,695.71 | 14,250 | 89,000 | 74,750 |
| Total Operating Expenditures | 70,897.98 | 23,450 | 132,000 | 108,550 |
| Professional Services | 0.00 | 0 | 0 | 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 | 2,000 | 2,000 | 0 |
| General Acquisitions | -7,000.00 | 0 | 55,000 | 55,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | -7,000.00 | 0 | 55,000 | 55,000 |
| Function of Instruction Total | 232,943.42 | 221,941 | 366,120 | 144,179 |

| | | | | |
|--|---|----------------|----------------|----------------|
| | Department of Multi-Media Center | | | |
| Salaries Regular | 118,383.00 | 137,406 | 123,860 | -13,546 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 50,662.44 | 59,085 | 53,260 | -5,825 |
| Total Personnel Services | 169,045.44 | 196,491 | 177,120 | -19,371 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 12,202.27 | 9,200 | 43,000 | 33,800 |
| Supplies | 58,695.71 | 14,250 | 89,000 | 74,750 |
| Total Operating Expenditures | 70,897.98 | 23,450 | 132,000 | 108,550 |
| Professional Services | 0.00 | 0 | 0 | 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 | 2,000 | 2,000 | 0 |
| General Acquisitions | -7,000.00 | 0 | 55,000 | 55,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | -7,000.00 | 0 | 55,000 | 55,000 |

| | | | | | |
|---|--------------------------|--------------|-----------|-----------|---------|
| Department of Multi-Media Center Total | | 232,943.42 | 221,941 | 366,120 | 144,179 |
| 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 | | 299,773.34 | 271,906 | 395,194 | 123,288 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 299,773.34 | 271,906 | 395,194 | 123,288 |
| General Acquisitions | | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | | 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 | | 299,773.34 | 271,906 | 395,194 | 123,288 |
| 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 | | 299,773.34 | 271,906 | 395,194 | 123,288 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 299,773.34 | 271,906 | 395,194 | 123,288 |
| General Acquisitions | | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | | 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 | | 299,773.34 | 271,906 | 395,194 | 123,288 |
| 1556000 | CRNA Program | | | | |
| Function of Instruction | | | | | |
| Salaries Regular | | 782,470.54 | 776,080 | 823,704 | 47,624 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 336,127.47 | 333,714 | 354,193 | 20,479 |
| Total Personnel Services | | 1,118,598.01 | 1,109,794 | 1,177,897 | 68,103 |
| Travel | | 2,667.79 | 0 | 17,500 | 17,500 |
| Operating Services | | 27,265.49 | 23,600 | 37,850 | 14,250 |

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Supplies | 267.29 | 2,200 | 6,000 | 3,800 |
| Total Operating Expenditures | 30,200.57 | 25,800 | 61,350 | 35,550 |
| Professional Services | 0.00 | 1,000 | 3,000 | 2,000 |
| 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 | 4,500 | 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 Instruction Total | 1,148,798.58 | 1,138,094 | 1,243,747 | 105,653 |

Department of CRNA Program

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Salaries Regular | 782,470.54 | 776,080 | 823,704 | 47,624 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 336,127.47 | 333,714 | 354,193 | 20,479 |
| Total Personnel Services | 1,118,598.01 | 1,109,794 | 1,177,897 | 68,103 |
| Travel | 2,667.79 | 0 | 17,500 | 17,500 |
| Operating Services | 27,265.49 | 23,600 | 37,850 | 14,250 |
| Supplies | 267.29 | 2,200 | 6,000 | 3,800 |
| Total Operating Expenditures | 30,200.57 | 25,800 | 61,350 | 35,550 |
| Professional Services | 0.00 | 1,000 | 3,000 | 2,000 |
| 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 | 4,500 | 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 CRNA Program Total | 1,148,798.58 | 1,138,094 | 1,243,747 | 105,653 |

1557000

Doctor Nursing Practice

Function of Instruction

| | | | | |
|-------------------------------------|---------------------|------------------|------------------|----------------|
| Salaries Regular | 1,288,572.61 | 1,135,502 | 1,430,987 | 295,485 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 554,086.22 | 488,266 | 615,324 | 127,058 |
| Total Personnel Services | 1,842,658.83 | 1,623,768 | 2,046,311 | 422,543 |
| Travel | 0.00 | 0 | 16,000 | 16,000 |
| Operating Services | 6,155.06 | 8,500 | 15,250 | 6,750 |
| Supplies | 9,592.75 | 2,500 | 5,000 | 2,500 |
| Total Operating Expenditures | 15,747.81 | 11,000 | 36,250 | 25,250 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 209.90 | 500 | 4,500 | 4,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 209.90 | 500 | 4,500 | 4,000 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 1,858,616.54 | 1,635,268 | 2,087,061 | 451,793 |

| Department of Doctor Nursing Practice | | | | |
|--|--------------|-----------|-----------|---------|
| Salaries Regular | 1,288,572.61 | 1,135,502 | 1,430,987 | 295,485 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 554,086.22 | 488,266 | 615,324 | 127,058 |
| Total Personnel Services | 1,842,658.83 | 1,623,768 | 2,046,311 | 422,543 |
| Travel | 0.00 | 0 | 16,000 | 16,000 |
| Operating Services | 6,155.06 | 8,500 | 15,250 | 6,750 |
| Supplies | 9,592.75 | 2,500 | 5,000 | 2,500 |
| Total Operating Expenditures | 15,747.81 | 11,000 | 36,250 | 25,250 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 209.90 | 500 | 4,500 | 4,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 209.90 | 500 | 4,500 | 4,000 |
| 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 Doctor Nursing Practice Total | 1,858,616.54 | 1,635,268 | 2,087,061 | 451,793 |

| College of Nursing | | | | |
|-------------------------------------|---------------|------------|------------|-----------|
| Salaries Regular | 8,340,604.98 | 8,090,228 | 9,122,110 | 1,031,882 |
| Other Compensation | 41,703.96 | 22,500 | 22,500 | 0 |
| Related Benefits | 3,578,035.12 | 3,484,169 | 3,932,183 | 448,014 |
| Total Personnel Services | 11,960,344.06 | 11,596,897 | 13,076,793 | 1,479,896 |
| Travel | 106,827.16 | 0 | 90,000 | 90,000 |
| Operating Services | 268,863.07 | 186,800 | 348,266 | 161,466 |
| Supplies | 215,878.26 | 67,764 | 155,350 | 87,586 |
| Total Operating Expenditures | 591,568.49 | 254,564 | 593,616 | 339,052 |
| Professional Services | 38,549.00 | 49,000 | 50,000 | 1,000 |
| Other Charges | 348,575.29 | 1,045,406 | 419,944 | -625,462 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 387,124.29 | 1,094,406 | 469,944 | -624,462 |
| General Acquisitions | -7,000.00 | 15,124 | 205,000 | 189,876 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | -7,000.00 | 15,124 | 205,000 | 189,876 |
| College of Nursing Total | 12,932,036.84 | 12,960,991 | 14,345,353 | 1,384,362 |

| College of Public Health | | | | |
|---------------------------------|---------------------|--------|--------|---------|
| 1580700 | Epidemiology | | | |
| Function of Research | | | | |
| Salaries Regular | 18,227.09 | 55,218 | 24,599 | -30,619 |
| Other Compensation | 42,093.69 | 0 | 0 | 0 |
| Related Benefits | 8,915.21 | 23,744 | 10,578 | -13,166 |
| Total Personnel Services | 69,235.99 | 78,962 | 35,177 | -43,785 |

| | | | | |
|--|-------------------|----------------|---------------|----------------|
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | -56,492.20 | 25,000 | 20,000 | -5,000 |
| Supplies | 2,241.05 | 0 | 0 | 0 |
| Total Operating Expenditures | -54,251.15 | 25,000 | 20,000 | -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 Research Total | 14,984.84 | 103,962 | 55,177 | -48,785 |

Department of Epidemiology

| | | | | |
|--|-------------------|----------------|---------------|----------------|
| Salaries Regular | 18,227.09 | 55,218 | 24,599 | -30,619 |
| Other Compensation | 42,093.69 | 0 | 0 | 0 |
| Related Benefits | 8,915.21 | 23,744 | 10,578 | -13,166 |
| Total Personnel Services | 69,235.99 | 78,962 | 35,177 | -43,785 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | -56,492.20 | 25,000 | 20,000 | -5,000 |
| Supplies | 2,241.05 | 0 | 0 | 0 |
| Total Operating Expenditures | -54,251.15 | 25,000 | 20,000 | -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 Epidemiology Total | 14,984.84 | 103,962 | 55,177 | -48,785 |

1580720

LA Tumor Registry

Function of Research

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------------|
| Salaries Regular | 322,142.26 | 313,471 | 285,465 | -28,006 |
| Other Compensation | 15,346.42 | 11,336 | 18,085 | 6,749 |
| Related Benefits | 135,698.94 | 135,677 | 123,962 | -11,715 |
| Total Personnel Services | 473,187.62 | 460,484 | 427,512 | -32,972 |
| Travel | 41,517.57 | 46,221 | 48,181 | 1,960 |
| Operating Services | 12,847.00 | 0 | 29,307 | 29,307 |
| Supplies | 9,262.31 | 16,675 | 20,000 | 3,325 |
| Total Operating Expenditures | 63,626.88 | 62,896 | 97,488 | 34,592 |
| Professional Services | 718,311.48 | 731,802 | 730,129 | -1,673 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 718,311.48 | 731,802 | 730,129 | -1,673 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|-----|
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Research Total | 1,255,125.98 | 1,255,182 | 1,255,129 | -53 |

| Department of LA Tumor Registry | | | | |
|--|--------------|-----------|-----------|---------|
| Salaries Regular | 322,142.26 | 313,471 | 285,465 | -28,006 |
| Other Compensation | 15,346.42 | 11,336 | 18,085 | 6,749 |
| Related Benefits | 135,698.94 | 135,677 | 123,962 | -11,715 |
| Total Personnel Services | 473,187.62 | 460,484 | 427,512 | -32,972 |
| Travel | 41,517.57 | 46,221 | 48,181 | 1,960 |
| Operating Services | 12,847.00 | 0 | 29,307 | 29,307 |
| Supplies | 9,262.31 | 16,675 | 20,000 | 3,325 |
| Total Operating Expenditures | 63,626.88 | 62,896 | 97,488 | 34,592 |
| Professional Services | 718,311.48 | 731,802 | 730,129 | -1,673 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 718,311.48 | 731,802 | 730,129 | -1,673 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of LA Tumor Registry Total | 1,255,125.98 | 1,255,182 | 1,255,129 | -53 |

| 1581100 Environ & Occupational Health | | | | |
|--|-----------|--------|--------|-------|
| Function of Research | | | | |
| Salaries Regular | 20,390.63 | 12,724 | 18,501 | 5,777 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 8,759.66 | 5,471 | 7,955 | 2,484 |
| Total Personnel Services | 29,150.29 | 18,195 | 26,456 | 8,261 |
| 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 | 29,150.29 | 18,195 | 26,456 | 8,261 |

| Department of Environ & Occupational Health | | | | |
|--|-----------|--------|--------|-------|
| Salaries Regular | 20,390.63 | 12,724 | 18,501 | 5,777 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 8,759.66 | 5,471 | 7,955 | 2,484 |

| | | | | |
|---|-----------|--------|--------|-------|
| Total Personnel Services | 29,150.29 | 18,195 | 26,456 | 8,261 |
| 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 | 29,150.29 | 18,195 | 26,456 | 8,261 |

| | | | | |
|-------------------------------------|------------------------------------|---|-------|-------|
| 1581300 | Community_Behavioral Health | | | |
| | Function of Research | | | |
| Salaries Regular | 6,100.74 | 0 | 5,074 | 5,074 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 2,623.34 | 0 | 2,182 | 2,182 |
| Total Personnel Services | 8,724.08 | 0 | 7,256 | 7,256 |
| 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 | 8,724.08 | 0 | 7,256 | 7,256 |

| | | | | |
|------------------------------|--|---|-------|-------|
| | Department of Community_Behavioral Health | | | |
| Salaries Regular | 6,100.74 | 0 | 5,074 | 5,074 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 2,623.34 | 0 | 2,182 | 2,182 |
| Total Personnel Services | 8,724.08 | 0 | 7,256 | 7,256 |
| 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 Community_Behavioral Health | 8,724.08 | 0 | 7,256 | 7,256 |

1581310 LA Cancer Prevention and Contr

| Function of Instruction | | | | |
|-------------------------------------|-----------|---|---|---|
| Salaries Regular | 411.45 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 176.92 | 0 | 0 | 0 |
| Total Personnel Services | 588.37 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | -1,035.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | -1,035.00 | 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 | -446.63 | 0 | 0 | 0 |

| Function of Public Service | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Salaries Regular | 170,433.15 | 287,804 | 249,163 | -38,641 |
| Other Compensation | 2,616.00 | 0 | 0 | 0 |
| Related Benefits | 73,261.27 | 74,312 | 107,140 | 32,828 |
| Total Personnel Services | 246,310.42 | 362,116 | 356,303 | -5,813 |
| Travel | 1,616.83 | 0 | 0 | 0 |
| Operating Services | 3,287.23 | 22,282 | 22,282 | 0 |
| Supplies | 8,963.32 | 15,000 | 15,000 | 0 |
| Total Operating Expenditures | 13,867.38 | 37,282 | 37,282 | 0 |
| Professional Services | 437,551.47 | 300,602 | 306,415 | 5,813 |
| Other Charges | 1,276.83 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 438,828.30 | 300,602 | 306,415 | 5,813 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 699,006.10 | 700,000 | 700,000 | 0 |

| Department of LA Cancer Prevention and Contr | | | | |
|---|------------|---------|---------|---------|
| Salaries Regular | 170,844.60 | 287,804 | 249,163 | -38,641 |
| Other Compensation | 2,616.00 | 0 | 0 | 0 |

| | | | | |
|--|--------------|-----------|-----------|----------|
| Related Benefits | 73,438.19 | 74,312 | 107,140 | 32,828 |
| Total Personnel Services | 246,898.79 | 362,116 | 356,303 | -5,813 |
| Travel | 1,616.83 | 0 | 0 | 0 |
| Operating Services | 2,252.23 | 22,282 | 22,282 | 0 |
| Supplies | 8,963.32 | 15,000 | 15,000 | 0 |
| Total Operating Expenditures | 12,832.38 | 37,282 | 37,282 | 0 |
| Professional Services | 437,551.47 | 300,602 | 306,415 | 5,813 |
| Other Charges | 1,276.83 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 438,828.30 | 300,602 | 306,415 | 5,813 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of LA Cancer Prevention and Contr | 698,559.47 | 700,000 | 700,000 | 0 |
| 1587000 Public Health | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 3,432,230.71 | 2,888,771 | 2,313,133 | -575,638 |
| Other Compensation | 226,034.99 | 309,892 | 265,290 | -44,602 |
| Related Benefits | 1,476,620.20 | 1,806,523 | 1,540,141 | -266,382 |
| Total Personnel Services | 5,134,885.90 | 5,005,186 | 4,118,564 | -886,622 |
| Travel | 28,252.13 | 25,000 | 30,000 | 5,000 |
| Operating Services | 110,625.59 | 152,050 | 130,750 | -21,300 |
| Supplies | 33,380.08 | 37,000 | 38,000 | 1,000 |
| Total Operating Expenditures | 172,257.80 | 214,050 | 198,750 | -15,300 |
| Professional Services | 4,250.00 | 5,000 | 1,000 | -4,000 |
| Other Charges | 16,121.77 | 20,000 | 15,000 | -5,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 20,371.77 | 25,000 | 16,000 | -9,000 |
| General Acquisitions | 21,964.19 | 15,000 | 15,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 21,964.19 | 15,000 | 15,000 | 0 |
| Function of Instruction Total | 5,349,479.66 | 5,259,236 | 4,348,314 | -910,922 |
| Function of Research | | | | |
| Salaries Regular | 23,658.42 | 40,650 | 0 | -40,650 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 10,173.12 | 17,480 | 0 | -17,480 |
| Total Personnel Services | 33,831.54 | 58,130 | 0 | -58,130 |
| 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 | 33,831.54 | 58,130 | 0 | -58,130 |

| 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 | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | -28,000 | 0 | 28,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | -28,000 | 0 | 28,000 |
| 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 | 0.00 | -28,000 | 0 | 28,000 |

| 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 | 304,282.67 | 331,522 | 305,000 | -26,522 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 304,282.67 | 331,522 | 305,000 | -26,522 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 304,282.67 | 331,522 | 305,000 | -26,522 |

| Department of Public Health | | | | |
|------------------------------------|--------------|-----------|-----------|----------|
| Salaries Regular | 3,455,889.13 | 2,929,421 | 2,313,133 | -616,288 |
| Other Compensation | 226,034.99 | 309,892 | 265,290 | -44,602 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|----------|
| Related Benefits | 1,486,793.32 | 1,824,003 | 1,540,141 | -283,862 |
| Total Personnel Services | 5,168,717.44 | 5,063,316 | 4,118,564 | -944,752 |
| Travel | 28,252.13 | 25,000 | 30,000 | 5,000 |
| Operating Services | 110,625.59 | 152,050 | 130,750 | -21,300 |
| Supplies | 33,380.08 | 37,000 | 38,000 | 1,000 |
| Total Operating Expenditures | 172,257.80 | 214,050 | 198,750 | -15,300 |
| Professional Services | 4,250.00 | 5,000 | 1,000 | -4,000 |
| Other Charges | 320,404.44 | 323,522 | 320,000 | -3,522 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 324,654.44 | 328,522 | 321,000 | -7,522 |
| General Acquisitions | 21,964.19 | 15,000 | 15,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 21,964.19 | 15,000 | 15,000 | 0 |
| Department of Public Health Total | 5,687,593.87 | 5,620,888 | 4,653,314 | -967,574 |

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 | 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 | 59,294.92 | 57,464 | 55,000 | -2,464 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 59,294.92 | 57,464 | 55,000 | -2,464 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 59,294.92 | 57,464 | 55,000 | -2,464 |

Department of P_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 | 59,294.92 | 57,464 | 55,000 | -2,464 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|---|-----------|--------|--------|--------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 59,294.92 | 57,464 | 55,000 | -2,464 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 59,294.92 | 57,464 | 55,000 | -2,464 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|------------|
| College of Public Health | | | | |
| Salaries Regular | 3,993,594.45 | 3,598,638 | 2,895,935 | -702,703 |
| Other Compensation | 286,091.10 | 321,228 | 283,375 | -37,853 |
| Related Benefits | 1,716,228.66 | 2,063,207 | 1,791,958 | -271,249 |
| Total Personnel Services | 5,995,914.21 | 5,983,073 | 4,971,268 | -1,011,805 |
| Travel | 71,386.53 | 71,221 | 78,181 | 6,960 |
| Operating Services | 69,232.62 | 199,332 | 202,339 | 3,007 |
| Supplies | 53,846.76 | 68,675 | 73,000 | 4,325 |
| Total Operating Expenditures | 194,465.91 | 339,228 | 353,520 | 14,292 |
| Professional Services | 1,160,112.95 | 1,037,404 | 1,037,544 | 140 |
| Other Charges | 380,976.19 | 380,986 | 375,000 | -5,986 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,541,089.14 | 1,418,390 | 1,412,544 | -5,846 |
| General Acquisitions | 21,964.19 | 15,000 | 15,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 21,964.19 | 15,000 | 15,000 | 0 |
| College of Public Health Total | 7,753,433.45 | 7,755,691 | 6,752,332 | -1,003,359 |

| | | | | |
|--|-------------------|---------|-----------|--------|
| College of Chancellor | | | | |
| 1621000 | Chancellor | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 641,956.53 | 667,206 | 723,009 | 55,803 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 276,041.32 | 286,899 | 310,881 | 23,982 |
| Total Personnel Services | 917,997.85 | 954,105 | 1,033,890 | 79,785 |
| Travel | 1,822.65 | 4,518 | 4,518 | 0 |
| Operating Services | 46,159.47 | 25,590 | 25,590 | 0 |
| Supplies | 5,314.71 | 6,982 | 6,982 | 0 |
| Total Operating Expenditures | 53,296.83 | 37,090 | 37,090 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,748.65 | 1,500 | 1,500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,748.65 | 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 | 973,043.33 | 992,695 | 1,072,480 | 79,785 |

| | | | | |
|---------------------------------|--|--|--|--|
| Department of Chancellor | | | | |
|---------------------------------|--|--|--|--|

| | | | | |
|--|-------------------|----------------|------------------|---------------|
| Salaries Regular | 641,956.53 | 667,206 | 723,009 | 55,803 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 276,041.32 | 286,899 | 310,881 | 23,982 |
| Total Personnel Services | 917,997.85 | 954,105 | 1,033,890 | 79,785 |
| Travel | 1,822.65 | 4,518 | 4,518 | 0 |
| Operating Services | 46,159.47 | 25,590 | 25,590 | 0 |
| Supplies | 5,314.71 | 6,982 | 6,982 | 0 |
| Total Operating Expenditures | 53,296.83 | 37,090 | 37,090 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,748.65 | 1,500 | 1,500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,748.65 | 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 Chancellor Total | 973,043.33 | 992,695 | 1,072,480 | 79,785 |

1675000

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Information Services | | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 154,701.09 | 141,575 | 173,077 | 31,502 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 66,521.43 | 60,877 | 74,423 | 13,546 |
| Total Personnel Services | 221,222.52 | 202,452 | 247,500 | 45,048 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 17,405.07 | 13,435 | 17,110 | 3,675 |
| Supplies | 76,226.12 | 90,000 | 100,000 | 10,000 |
| Total Operating Expenditures | 93,631.19 | 103,435 | 117,110 | 13,675 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 314,853.71 | 305,887 | 364,610 | 58,723 |

| | | | | |
|---|-------------------|----------------|----------------|---------------|
| Department of Information Services | | | | |
| Salaries Regular | 154,701.09 | 141,575 | 173,077 | 31,502 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 66,521.43 | 60,877 | 74,423 | 13,546 |
| Total Personnel Services | 221,222.52 | 202,452 | 247,500 | 45,048 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 17,405.07 | 13,435 | 17,110 | 3,675 |
| Supplies | 76,226.12 | 90,000 | 100,000 | 10,000 |
| Total Operating Expenditures | 93,631.19 | 103,435 | 117,110 | 13,675 |
| Professional Services | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|------------|---------|---------|--------|
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 314,853.71 | 305,887 | 364,610 | 58,723 |

| College of Chancellor | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 796,657.62 | 808,781 | 896,086 | 87,305 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 342,562.75 | 347,776 | 385,304 | 37,528 |
| Total Personnel Services | 1,139,220.37 | 1,156,557 | 1,281,390 | 124,833 |
| Travel | 1,822.65 | 4,518 | 4,518 | 0 |
| Operating Services | 63,564.54 | 39,025 | 42,700 | 3,675 |
| Supplies | 81,540.83 | 96,982 | 106,982 | 10,000 |
| Total Operating Expenditures | 146,928.02 | 140,525 | 154,200 | 13,675 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,748.65 | 1,500 | 1,500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,748.65 | 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 |
| College of Chancellor Total | 1,287,897.04 | 1,298,582 | 1,437,090 | 138,508 |

| College of Security & Community Affairs | | | | |
|--|--|---------|---------|-------|
| 1624500 | VC for Community Relations | | | |
| | Function of Institutional Support | | | |
| Salaries Regular | 165,690.25 | 162,394 | 167,981 | 5,587 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 71,067.98 | 69,659 | 72,119 | 2,460 |
| Total Personnel Services | 236,758.23 | 232,053 | 240,100 | 8,047 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 3,742.39 | 9,500 | 9,500 | 0 |
| Supplies | 2,609.50 | 15,337 | 15,337 | 0 |
| Total Operating Expenditures | 6,351.89 | 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 | | 243,110.12 | 256,890 | 264,937 | 8,047 |
| Department of VC for Community Relations | | | | | |
| Salaries Regular | | 165,690.25 | 162,394 | 167,981 | 5,587 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 71,067.98 | 69,659 | 72,119 | 2,460 |
| Total Personnel Services | | 236,758.23 | 232,053 | 240,100 | 8,047 |
| Travel | | 0.00 | 0 | 0 | 0 |
| Operating Services | | 3,742.39 | 9,500 | 9,500 | 0 |
| Supplies | | 2,609.50 | 15,337 | 15,337 | 0 |
| Total Operating Expenditures | | 6,351.89 | 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 | | 243,110.12 | 256,890 | 264,937 | 8,047 |
| 1662000 | Campus Police | | | | |
| Function of Institutional Support | | | | | |
| Salaries Regular | | 1,424,912.95 | 1,576,148 | 1,510,174 | -65,974 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 414,971.58 | 522,634 | 494,148 | -28,486 |
| Total Personnel Services | | 1,839,884.53 | 2,098,782 | 2,004,322 | -94,460 |
| Travel | | 5,163.54 | 5,000 | 5,000 | 0 |
| Operating Services | | 10,483.20 | 31,174 | 31,174 | 0 |
| Supplies | | 71,584.57 | 30,287 | 30,287 | 0 |
| Total Operating Expenditures | | 87,231.31 | 66,461 | 66,461 | 0 |
| Professional Services | | 0.00 | 0 | 0 | 0 |
| Other Charges | | 5,883.76 | 2,000 | 2,000 | 0 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 5,883.76 | 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 Institutional Support Total | | 1,932,999.60 | 2,167,243 | 2,072,783 | -94,460 |
| Department of Campus Police | | | | | |
| Salaries Regular | | 1,424,912.95 | 1,576,148 | 1,510,174 | -65,974 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 414,971.58 | 522,634 | 494,148 | -28,486 |
| Total Personnel Services | | 1,839,884.53 | 2,098,782 | 2,004,322 | -94,460 |
| Travel | | 5,163.54 | 5,000 | 5,000 | 0 |
| Operating Services | | 10,483.20 | 31,174 | 31,174 | 0 |
| Supplies | | 71,584.57 | 30,287 | 30,287 | 0 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Total Operating Expenditures | 87,231.31 | 66,461 | 66,461 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 5,883.76 | 2,000 | 2,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 5,883.76 | 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 Campus Police Total | 1,932,999.60 | 2,167,243 | 2,072,783 | -94,460 |

College of Security & Community Affairs

| | | | | |
|---|--------------|-----------|-----------|---------|
| Salaries Regular | 1,590,603.20 | 1,738,542 | 1,678,155 | -60,387 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 486,039.56 | 592,293 | 566,267 | -26,026 |
| Total Personnel Services | 2,076,642.76 | 2,330,835 | 2,244,422 | -86,413 |
| Travel | 5,163.54 | 5,000 | 5,000 | 0 |
| Operating Services | 14,225.59 | 40,674 | 40,674 | 0 |
| Supplies | 74,194.07 | 45,624 | 45,624 | 0 |
| Total Operating Expenditures | 93,583.20 | 91,298 | 91,298 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 5,883.76 | 2,000 | 2,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 5,883.76 | 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 |
| College of Security & Community Affairs Total | 2,176,109.72 | 2,424,133 | 2,337,720 | -86,413 |

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 | 343,415.00 | 343,415 | 301,326 | -42,089 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 343,415.00 | 343,415 | 301,326 | -42,089 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 343,415.00 | 343,415 | 301,326 | -42,089 |

| 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 | 343,415.00 | 343,415 | 301,326 | -42,089 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 343,415.00 | 343,415 | 301,326 | -42,089 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 343,415.00 | 343,415 | 301,326 | -42,089 |

| 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 | 1,000 | 1,000 | 0 |
| Supplies | 43.10 | 500 | 500 | 0 |
| Total Operating Expenditures | 43.10 | 1,500 | 1,500 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 170,581.00 | 170,581 | 197,937 | 27,356 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 170,581.00 | 170,581 | 197,937 | 27,356 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 170,624.10 | 172,081 | 199,437 | 27,356 |

| 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 | 1,000 | 1,000 | 0 |
| Supplies | 43.10 | 500 | 500 | 0 |
| Total Operating Expenditures | 43.10 | 1,500 | 1,500 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 170,581.00 | 170,581 | 197,937 | 27,356 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 170,581.00 | 170,581 | 197,937 | 27,356 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 170,624.10 | 172,081 | 199,437 | 27,356 |

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 | -36,760 | -48,831 | -12,071 |
| Interagency Transfers | 673,391.32 | 738,594 | 978,749 | 240,155 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 673,391.32 | 701,834 | 929,918 | 228,084 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 673,391.32 | 701,834 | 929,918 | 228,084 |

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 | -36,760 | -48,831 | -12,071 |
| Interagency Transfers | 673,391.32 | 738,594 | 978,749 | 240,155 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 673,391.32 | 701,834 | 929,918 | 228,084 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|------------|---------|---------|---------|
| Library Acquisitions | 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 | 673,391.32 | 701,834 | 929,918 | 228,084 |

| | | | | |
|---|--|--------|--------|---------|
| 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 | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | -2,934 | -7,218 | -4,284 |
| Interagency Transfers | 55,734.00 | 58,668 | 41,536 | -17,132 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 55,734.00 | 55,734 | 34,318 | -21,416 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 55,734.00 | 55,734 | 34,318 | -21,416 |

| | | | | |
|--|---|--------|--------|---------|
| | 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 | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | -2,934 | -7,218 | -4,284 |
| Interagency Transfers | 55,734.00 | 58,668 | 41,536 | -17,132 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 55,734.00 | 55,734 | 34,318 | -21,416 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 55,734.00 | 55,734 | 34,318 | -21,416 |

| | | | | |
|--------------------|--|---|---|---|
| 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 | 705,803.66 | 656,231 | 1,587,235 | 931,004 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 705,803.66 | 656,231 | 1,587,235 | 931,004 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 705,803.66 | 656,231 | 1,587,235 | 931,004 |

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 | 705,803.66 | 656,231 | 1,587,235 | 931,004 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 705,803.66 | 656,231 | 1,587,235 | 931,004 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 705,803.66 | 656,231 | 1,587,235 | 931,004 |

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 | 4,330,998.00 | 4,330,998 | 4,914,693 | 583,695 |
| Debt Service | 0.00 | 0 | 0 | 0 |

| | | | | |
|---|--------------|-----------|-----------|---------|
| Total Other Charges | 4,330,998.00 | 4,330,998 | 4,914,693 | 583,695 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 4,330,998.00 | 4,330,998 | 4,914,693 | 583,695 |

| 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 | 4,330,998.00 | 4,330,998 | 4,914,693 | 583,695 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,330,998.00 | 4,330,998 | 4,914,693 | 583,695 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 4,330,998.00 | 4,330,998 | 4,914,693 | 583,695 |

| 1678500 | Staff Benefits Unallocated | | | |
|--|-----------------------------------|-----------|-----------|---------|
| Function of Institutional Support | | | | |
| Salaries Regular | 1,273,383.99 | 1,532,128 | 1,472,325 | -59,803 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | -2,436,678.27 | -720,192 | -722,839 | -2,647 |
| Total Personnel Services | -1,163,294.28 | 811,936 | 749,486 | -62,450 |
| 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 | -848,195 | -495,692 | 352,503 |
| Interagency Transfers | 1,198,052.00 | 2,046,168 | 2,049,055 | 2,887 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,198,052.00 | 1,197,973 | 1,553,363 | 355,390 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 34,757.72 | 2,009,909 | 2,302,849 | 292,940 |

| Department of Staff Benefits Unallocated | | | | |
|---|--------------|-----------|-----------|---------|
| Salaries Regular | 1,273,383.99 | 1,532,128 | 1,472,325 | -59,803 |
| Other Compensation | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|---------------|-----------|-----------|---------|
| Related Benefits | -2,436,678.27 | -720,192 | -722,839 | -2,647 |
| Total Personnel Services | -1,163,294.28 | 811,936 | 749,486 | -62,450 |
| 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 | -848,195 | -495,692 | 352,503 |
| Interagency Transfers | 1,198,052.00 | 2,046,168 | 2,049,055 | 2,887 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,198,052.00 | 1,197,973 | 1,553,363 | 355,390 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 34,757.72 | 2,009,909 | 2,302,849 | 292,940 |

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 | 13,523.00 | 7,860 | 7,593 | -267 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 13,523.00 | 7,860 | 7,593 | -267 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 13,523.00 | 7,860 | 7,593 | -267 |

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 | 13,523.00 | 7,860 | 7,593 | -267 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|-----------|-------|-------|------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 13,523.00 | 7,860 | 7,593 | -267 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 13,523.00 | 7,860 | 7,593 | -267 |

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 | -65,361 | -230,609 | -165,248 |
| Interagency Transfers | 1,741,254.00 | 1,801,061 | 2,397,186 | 596,125 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,741,254.00 | 1,735,700 | 2,166,577 | 430,877 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,741,254.00 | 1,735,700 | 2,166,577 | 430,877 |

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 | -65,361 | -230,609 | -165,248 |
| Interagency Transfers | 1,741,254.00 | 1,801,061 | 2,397,186 | 596,125 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,741,254.00 | 1,735,700 | 2,166,577 | 430,877 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,741,254.00 | 1,735,700 | 2,166,577 | 430,877 |

1980001 Reserves

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 | 640,158 | 640,158 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 640,158 | 640,158 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 640,158 | 640,158 |

| | | | | |
|--|-------------|----------|----------------|----------------|
| Department of Reserves | | | | |
| Salaries Regular | 0.00 | 0 | 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 | 640,158 | 640,158 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 640,158 | 640,158 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 0.00 | 0 | 640,158 | 640,158 |

| | | | | |
|-------------------------------------|-----------------------|----------|----------|----------|
| 1980003 | HSC Activities | | | |
| 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 | 157,980.32 | 0 | 0 | 0 |
| Supplies | 1,304.44 | 0 | 0 | 0 |
| Total Operating Expenditures | 159,284.76 | 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 Student Services Total | 159,284.76 | 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 | 81,907.33 | 220,000 | 81,000 | -139,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 81,907.33 | 220,000 | 81,000 | -139,000 |
| 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 | 81,907.33 | 220,000 | 81,000 | -139,000 |

| | | | | |
|--|-------------------|----------------|----------------|-----------------|
| Department of HSC Activities | | | | |
| Salaries Regular | 0.00 | 0 | 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 | 157,980.32 | 2,673 | 2,338 | -335 |
| Supplies | 1,304.44 | 0 | 0 | 0 |
| Total Operating Expenditures | 159,284.76 | 2,673 | 2,338 | -335 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | -42,631.67 | 220,000 | 81,000 | -139,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 264,179.31 | 260,866 | 260,039 | -827 |
| Total Other Charges | 221,547.64 | 480,866 | 341,039 | -139,827 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 380,832.40 | 483,539 | 343,377 | -140,162 |

| | | | | |
|------------------------------|--|--|--|--|
| 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 | 2,673 | 2,338 | -335 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 2,673 | 2,338 | -335 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | -124,539.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 264,179.31 | 260,866 | 260,039 | -827 |
| Total Other Charges | 139,640.31 | 260,866 | 260,039 | -827 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 139,640.31 | 263,539 | 262,377 | -1,162 |

| College of General Inst | | | | |
|-------------------------------------|---------------|------------|------------|-----------|
| Salaries Regular | 1,273,383.99 | 1,532,128 | 1,472,325 | -59,803 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | -2,436,678.27 | -720,192 | -722,839 | -2,647 |
| Total Personnel Services | -1,163,294.28 | 811,936 | 749,486 | -62,450 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 157,980.32 | 3,673 | 3,338 | -335 |
| Supplies | 1,347.54 | 500 | 500 | 0 |
| Total Operating Expenditures | 159,327.86 | 4,173 | 3,838 | -335 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 847,275.99 | 101,422 | 1,731,573 | 1,630,151 |
| Interagency Transfers | 8,342,844.32 | 9,318,904 | 10,682,545 | 1,363,641 |
| Debt Service | 264,179.31 | 260,866 | 260,039 | -827 |
| Total Other Charges | 9,454,299.62 | 9,681,192 | 12,674,157 | 2,992,965 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| 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 | 8,450,333.20 | 10,497,301 | 13,427,481 | 2,930,180 |

| Grand Totals | | | | |
|------------------------------|---------------|------------|------------|------------|
| Salaries Regular | 65,986,004.56 | 67,145,242 | 69,475,083 | 2,329,841 |
| Other Compensation | 1,519,085.33 | 1,039,737 | 1,096,854 | 57,117 |
| Related Benefits | 24,782,697.33 | 28,722,367 | 28,796,512 | 74,145 |
| Total Personnel Services | 92,287,787.22 | 96,907,346 | 99,368,449 | 2,461,103 |
| Travel | 416,622.38 | 273,584 | 389,298 | 115,714 |
| Operating Services | 23,215,571.68 | 23,520,493 | 18,396,972 | -5,123,521 |
| Supplies | 7,490,859.50 | 4,721,236 | 5,046,227 | 324,991 |
| Total Operating Expenditures | 31,123,053.56 | 28,515,313 | 23,832,497 | -4,682,816 |
| Professional Services | 1,990,826.22 | 2,329,809 | 2,165,647 | -164,162 |
| Other Charges | 5,676,721.56 | 6,643,710 | 11,706,860 | 5,063,150 |

| | | | | |
|-------------------------------------|----------------|-------------|-------------|-----------|
| Interagency Transfers | 8,484,428.32 | 9,460,488 | 10,824,129 | 1,363,641 |
| Debt Service | 264,179.31 | 260,866 | 260,039 | -827 |
| Total Other Charges | 16,416,155.41 | 18,694,873 | 24,956,675 | 6,261,802 |
| General Acquisitions | 3,025,552.32 | 274,711 | 373,987 | 99,276 |
| Library Acquisitions | 9,039.51 | 13,317 | 13,317 | 0 |
| Major Repairs | 830,624.95 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 3,865,216.78 | 288,028 | 387,304 | 99,276 |
| Total | 143,692,212.97 | 144,405,560 | 148,544,925 | 4,139,365 |

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|----------------|----------------|--------------|---------------------|---------------|
| | | | | In-State | Out of State | | |
| Academic | | | | | | | |
| Athletic | | | | | | | |
| Band | | | | | | | |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | | | | | | |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | | | | | | | |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | | | | | |
| ROTC | | | | | | | |
| SEOG Matching | | | | | | | |
| SGA | | | | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| University | | | | | | | |
| Total Other Scholarships | | | | | | | |
| (List Other Scholarships - Use continuation sheet if necessary). | | | | | | | |
| Total Scholarships | 0 | \$0 | 0 | 0 | 0 | \$0 | 0 |

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Fee Exemptions | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|----------------|----------------|--------------|---------------------|---------------|
| | | | | In-State | Out of State | | |
| TOPS Shortfall Recorded as Exemption | | | | | | | |
| Legislatively Established Tuition & Fee Exemptions | | | | | | | |
| Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1) | 1 | \$809 | \$809 | 1 | 0 | \$800 | \$800 |
| Children of Deceased/Disabled Firefighters (17:1682.1) | | | | | | | |
| Children of Deceased/Disabled State 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 (17-1607) | 9 | \$4,436 | \$39,925 | 9 | 0 | \$4,211 | \$37,900 |
| Louisiana National Guard (29:36-1) | 361 | \$1,777 | \$641,601 | 361 | 0 | \$2,668 | \$963,202 |
| Hardship Waivers (17:3351) | | | | | | | |
| Other Tuition & Fee Exemptions (Use continuation sheet if necessary.) | | | | | | | |
| Faculty/Staff | 19 | \$4,670 | \$88,737 | 19 | 0 | \$3,885 | \$73,814 |
| Faculty Dependents | 288 | \$11,735 | \$3,379,596 | 193 | 58 | \$14,750 | \$3,702,284 |
| Non-Resident Tuition and Fee Exemptions (Use continuation sheet if necessary.) | | | | | | | |
| Academic | | | | | | | |
| Graduate Assistantships/Fellowships | | | | | | | |
| Other (List - Use continuation sheet if necessary.) | | | | | | | |
| Total Fee Exemptions | 678 | 5311 | \$4,150,668 | 583 | 58 | \$7,454 | 4,778,000 |
| Total Scholarships and Fee Exemptions | 678 | \$5,311 | 4,150,668 | 583 | 58 | \$7,454 | 4,778,000 |

Board of Regents

Institution:

LSU Health Sciences Center - New Orleans

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Fee Exemptions (Continuation) | Number Awarded | Avg. Value Per Year | Actual 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|---|----------------|---------------------|----------------|----------------|--------------|---------------------|---------------|
| | | | | In-State | Out of State | | |
| Other Tuition & Fee Exemptions | | | | | | | |
| Others: | 45 | \$9,019 | \$405,877 | 44 | 1 | \$9,157 | \$412,048 |
| Board of Supervisors | 55 | \$10,647 | \$585,590 | 36 | 19 | \$15,859 | \$872,254 |
| Graduate Studies | 0 | \$0 | \$0 | 0 | 0 | \$0 | \$0 |
| Legacy Non-Resident (Sons/Daughters of LSU Alums) | 3 | \$14,094 | \$42,281 | 3 | 0 | \$14,100 | \$42,300 |
| Children/Spouses of Deceased Veterans | 0 | \$0 | \$0 | 0 | 0 | \$0 | \$0 |
| Dental Advanced Education | 33 | \$6,515 | \$215,000 | 33 | 0 | \$6,667 | \$220,000 |
| Disadvantaged Medical (Cultural Diversity) | 27 | \$11,270 | \$304,283 | 18 | 9 | \$0 | \$305,000 |
| Public Health Fee Exemptions | 0 | \$0 | \$0 | 0 | 0 | \$0 | \$0 |
| Public Health Fee Stipends | 20 | \$6,136.03 | \$122,721 | 12 | 8 | \$6,250 | \$125,000 |
| Nursing Students | 0 | \$0 | \$0 | 0 | 0 | \$0 | \$0 |
| Non-Resident Military | 4 | \$12,519 | \$50,075 | 0 | 4 | \$12,796 | \$51,182 |
| Common Market | 37 | \$30,220 | \$1,118,151 | 20 | 17 | \$26,757 | \$990,000 |
| MD/PHD Program Fee Exemptions | 37 | \$5,207 | \$192,651 | 0 | 0 | \$0 | \$0 |
| MD/PHD Program Stipends | 23 | \$13,136 | \$302,136 | 23 | 0 | \$26,957 | \$620,000 |
| Rural Track Program | 4 | \$10,208 | \$40,831 | 4 | 0 | \$16,125 | \$64,500 |
| Medical Students | 288 | \$12,525 | \$3,379,596 | 193 | 58 | \$14,750 | \$3,702,284 |
| Others (Total) | | | | | | | |

**Board of Regents
Form BOR-6**

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Professional Services

| DESCRIPTION | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 |
|------------------------------------|--------------------|---------------------|---------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management Consulting | \$0 | \$0 | \$0 |
| Engineering & Architectural | \$70,220 | \$0 | \$0 |
| Legal | \$221 | \$7,692 | \$7,692 |
| Medical & Dental | \$14,727 | \$2,000 | \$2,000 |
| Veterinary | \$0 | \$0 | \$0 |
| Professional Travel | \$0 | \$0 | \$0 |
| Information Technology | \$0 | \$0 | \$0 |
| Other Professional Services | \$1,905,659 | \$2,320,117 | \$2,155,955 |
| Total Professional Services | \$1,990,826 | \$2,329,809 | \$2,165,647 |

| | | | |
|--|-------------|-------------|-------------|
| Anatomical Services | \$0 | \$350,000 | \$204,662 |
| Tumor Registry & Cancer Screening Services | \$718,311 | \$731,802 | \$730,129 |
| Cancer Prevention and Control Services | \$437,551 | \$300,602 | \$306,415 |
| AHEC Services | \$694,897 | \$710,000 | \$710,000 |
| Guest Lecturers and Instructors | \$54,899 | \$227,713 | \$204,749 |
| Total Other Professional Services | \$1,905,659 | \$2,320,117 | \$2,155,955 |

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 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | \$0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | \$0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| II. Parking Fees & Revenues: | | Estimated Revenues |
| Fund Balance 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | \$0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | \$0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| III. Student Technology Fees - ACT 1450 of 1997: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$1,235,484 |
| Revenues in FY 2018-19 | | \$413,707 |
| Total Revenues Available for FY 2018-19 | | \$1,649,191 |
| Less Funds Expended in FY 2018-19 | | \$440,988 |
| Projected Revenue Available for FY 2019-20 | | \$1,208,202 |
| Less Previous Commitments | | \$0 |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | \$1,208,202 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. USMLE World Step 1 Qbank questions for L2s (SOM) | | \$43,510 |
| 2. Up To Date access for L3s and L4s (SOM) | | \$40,887 |
| 3. Questionmark Software for test taking (SOM) | | \$7,873 |
| 4. Survey Monkey memberships (SOM) | | \$1,200 |
| 5. NBME practice exam for L3s (SOM) | | \$4,500 |
| Use Continuation Sheet if Necessary. | | |
| IV. Surplus Funds - RS 17:3386 | | Estimated Revenues |
| Fund Balance 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | \$0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | \$0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| V. Building Use Fee - Act 426 of 2013 Regular Session | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$186,220 |
| Revenues in FY 2018-19 | | \$308,502 |
| Total Revenues Available for FY 2018-19 | | \$494,722 |
| Less Funds Expended in FY 2018-19 | | \$0 |
| Projected Revenue Available for FY 2019-20 | | \$494,722 |
| Less Previous Commitments | | \$0 |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | \$494,722 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. CALS - Renovation of ILH | | \$494,722 |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |

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

Institution:

LSU Health Sciences Center - New Orleans

| III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION): | |
|--|-----------------------|
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| Subtotal of Estimated Costs from Page 1 (1-5) | \$97,970 |
| 6. Induction Casting Machine (SOD) | \$19,721 |
| 7. Two Digital Acquisition units with Prep Check (SOD) | \$52,000 |
| 8. Software Expenses for computer lab (SPH) | \$3,000 |
| 9. Replacement computers for computer lab (SPH) | \$12,000 |
| 10. Projector replacement in classroom (1/3 of total cost) (SPH) | \$8,500 |
| 11. Add 4 Mediasite Classrooms (SOAHP) | \$50,000 |
| 12. Enhanced Data Collections (SOAHP) | \$30,000 |
| 13. Update student lab computers and monitors (SOAHP) | \$20,000 |
| 14. Learning Resource Labs (SOAHP) | \$25,000 |
| 15. Update PT Laboratory Upgrade to Smart Technology (SOAHP) | \$50,000 |
| 16. Poster Printers (GS) | \$16,000 |
| 17. E-value Software & Web Application (Est. 915 Students @ \$70.0/Student) (SON) | \$66,338 |
| 18. Non-Warranty repairs for METIVISION (SON) | \$7,500 |
| 19. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (15 @ \$2,500) (SON) | \$37,500 |
| 20. Zoom Videoconference Software [Replaced Adobe Connect (SON) | \$1,500 |
| 21. Contingent Repairs on Simulators & Hospital Lab Equipment (SON) | \$50,000 |
| 22. Non-warranty- Vendor Site Visit Repair Costs (SON) | \$10,000 |
| 23. Intranet Site Licenses on Student Video Streaming replaced VHS Educ. Tapes (SON) | \$10,000 |
| 24. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) (SON) | \$15,000 |
| 25. Warranties for Adult, Ped, Baby & ECS Simulators (NSTC) (SON) | \$50,000 |
| 26. Maintenance on Hospital & Anesthesia Equipment (NSTC) (SON) | \$35,000 |
| 27. Cost-sharing of Student RX Dispensing Equipment & S/W (SON) | \$25,000 |
| 28. AcoustiComm Yearly Calibrations of 9 Audiometers (SON) | \$2,550 |
| 29. Network Wiring, Misc. & add'l Computer Equipment (SON) | \$16,649 |

Board of Regents

Form BOR-8

Institution: LSU Health Sciences Center - New Orleans

Auxiliary Enterprise Operations

| | Cafeterias 2018-19 | Cafeterias 2019-20 | Post Office 2018-19 | Post Office 2019-20 | Married Student Housing 2018-19 | Married Student Housing 2019-20 | Bookstore 2018-19 | Bookstore 2019-20 |
|---|-----------------------|-----------------------|------------------------|------------------------|--|--|----------------------|----------------------|
| Revenues | \$1,035,622 | \$1,140,498 | \$0 | \$0 | \$0 | \$0 | \$5,746,854 | \$6,142,981 |
| Expenditures | | | | | | | | |
| Salaries | \$374,189 | \$414,000 | \$0 | \$0 | \$0 | \$0 | \$748,049 | \$782,617 |
| Other Compensation | \$104 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,809 | \$27,698 |
| Related Benefits | \$152,431 | \$172,513 | \$0 | \$0 | \$0 | \$0 | \$323,546 | \$334,636 |
| Total Personal Services | \$526,724 | \$586,513 | \$0 | \$0 | \$0 | \$0 | \$1,087,404 | \$1,144,951 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$108,782 | \$83,387 | \$0 | \$0 | \$0 | \$0 | \$229,482 | \$194,026 |
| Supplies | \$71,380 | \$53,995 | \$0 | \$0 | \$0 | \$0 | \$29,764 | \$23,708 |
| Merchandise for Resale | \$962,372 | \$957,393 | \$0 | \$0 | \$0 | \$0 | \$4,081,333 | \$4,295,178 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$7,214 | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$4,666 | \$5,603 |
| Capital Outlay | \$16,962 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,492 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$2,188 | \$2,515 | \$0 | \$0 | \$0 | \$0 | \$4,616 | \$6,040 |
| Total Expenditures | \$1,695,622 | \$1,691,303 | \$0 | \$0 | \$0 | \$0 | \$5,453,757 | \$5,669,506 |
| Revenues in Excess of Expenditures | -\$660,000 | -\$550,805 | \$0 | \$0 | \$0 | \$0 | \$293,097 | \$473,475 |

Board of Regents

Form BOR-8

Institution: LSU Health Sciences Center - New Orleans

Auxiliary Enterprise Operations

| | Student Center 2018-19 | Student Center 2019-20 | Total Dormitories 2018-19 | Total Dormitories 2019-20 | Parking 2018-19 | Parking 2019-20 | HSC Stores 2018-19 | HSC Stores 2019-20 |
|---|---------------------------|---------------------------|---------------------------------|---------------------------------|--------------------|--------------------|--------------------------|--------------------------|
| Revenues | | | \$2,254,386 | \$2,070,388 | \$1,737,796 | \$1,689,320 | \$2,704,793 | \$2,635,586 |
| Expenditures | | | | | | | | |
| Salaries | | | \$231,740 | \$245,084 | \$199,174 | \$198,737 | \$245,653 | \$284,585 |
| Other Compensation | | | \$31,778 | \$19,082 | \$9,858 | \$10,639 | \$0 | \$0 |
| Related Benefits | | | \$102,936 | \$105,040 | \$83,406 | \$84,843 | \$105,365 | \$121,914 |
| Total Personal Services | \$0 | \$0 | \$366,454 | \$369,206 | \$292,438 | \$294,219 | \$351,018 | \$406,499 |
| Travel | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | | | \$750,694 | \$707,452 | \$169,133 | \$169,838 | \$126,785 | \$94,246 |
| Supplies | | | \$93,081 | \$84,506 | \$291,270 | \$159,776 | \$189,016 | \$4,257 |
| Merchandise for Resale | | | \$2,438 | \$0 | \$0 | \$0 | \$2,257,864 | \$2,420,474 |
| Professional Services | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | | | \$0 | \$0 | \$92,617 | \$91,147 | \$0 | \$0 |
| Capital Outlay | | | \$0 | \$0 | \$174,929 | \$49,250 | \$18,234 | \$18,234 |
| Debt Service | | | \$580,932 | \$576,970 | \$164,503 | \$163,480 | \$0 | \$0 |
| Interagency Transfers | | | \$50,727 | \$61,516 | \$71,114 | \$86,292 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$1,844,326 | \$1,799,650 | \$1,256,004 | \$1,014,002 | \$2,942,917 | \$2,943,710 |
| Revenues in Excess of Expenditures | \$0 | \$0 | \$410,060 | \$270,738 | \$481,792 | \$675,318 | -\$238,124 | -\$308,124 |

Board of Regents

Form BOR-8

Institution: LSU Health Sciences Center - New Orleans

Auxiliary Enterprise Operations

| | Other 2018-19 | Other 2019-20 | Other 2018-19 | Other 2019-20 | Other 2018-19 | Other 2019-20 | Grand Total 2018-19 | Grand Total 2019-20 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| Revenues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,479,451 | \$13,678,773 |
| Expenditures | | | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,798,805 | \$1,925,023 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$57,549 | \$57,419 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$767,684 | \$818,946 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,624,038 | \$2,801,388 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,384,876 | \$1,248,949 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$674,511 | \$326,242 |
| Merchandise for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,304,007 | \$7,673,045 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$104,497 | \$104,250 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$226,617 | \$67,484 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$745,435 | \$740,450 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$128,645 | \$156,363 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,192,626 | \$13,118,171 |
| Revenues in Excess of Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$286,825 | \$560,602 |

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 | 181 | 181.0 | \$10,721,523 | \$4,624,571 | \$18,439,882 | \$4,796,249 |
| Associate Professor | 246 | 246.0 | \$8,043,528 | \$3,469,457 | \$16,909,378 | \$4,398,162 |
| Assistant Professor | 327 | 327.0 | \$7,491,867 | \$3,231,506 | \$21,115,386 | \$5,492,153 |
| Instructor | 72 | 72.0 | \$3,879,758 | \$1,673,476 | \$1,778,582 | \$462,613 |
| Librarian (w/o Faculty Rank) | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Teaching Associate | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Research Associate | 153 | 153.0 | \$682,667 | \$294,458 | \$7,212,330 | \$1,875,941 |
| Library Associate | 10 | 10.0 | \$301,883 | \$130,213 | \$71,871 | \$18,694 |
| Lecturer | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Graduate Assistants | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Adjunct Faculty | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Other Unclassified | 557 | 557.0 | \$19,065,867 | \$8,223,781 | \$20,183,996 | \$5,249,897 |
| Classified Employees | 423 | 423.0 | \$10,795,590 | \$4,656,519 | \$3,320,436 | \$863,652 |
| Technical College Instructor | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Technical College Administrator | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Technical College Other Professional | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Full-Time Positions | 1,969 | 1969.0 | \$60,982,683 | \$26,303,981 | \$89,031,861 | \$23,157,362 |
| Full-Time Funded Vacant Positions | 231 | 231.0 | \$2,965,895 | \$1,279,295 | \$7,426,976 | \$1,931,771 |
| Pay Plan Reserves Total | | | \$313,482 | \$135,216 | \$3,154,203 | \$820,414 |
| Total Full Time Funded Positions | 2,200 | 2200.0 | \$64,262,060 | \$27,718,492 | \$99,613,040 | \$25,909,547 |
| PART - TIME | | | | | | |
| Professor | 27 | 13.3 | \$354,882 | \$153,073 | \$1,620,262 | \$421,433 |
| Associate Professor | 36 | 15.8 | \$333,500 | \$143,850 | \$1,122,944 | \$292,080 |
| Assistant Professor | 116 | 52.0 | \$689,666 | \$297,477 | \$3,638,695 | \$946,432 |
| Instructor | 47 | 12.8 | \$637,174 | \$274,836 | \$382,388 | \$99,460 |
| Librarian (w/o Faculty Rank) | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Teaching Associate | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Research Associate | 14 | 7.5 | \$0 | \$0 | \$350,756 | \$91,232 |
| Library Associate | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Lecturer | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Graduate Assistants | 36 | 18.2 | \$744,673 | \$6,702 | \$129,946 | \$1,170 |
| Adjunct Faculty | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Other Unclassified | 18 | 11.9 | \$287,167 | \$123,865 | \$610,424 | \$158,772 |
| Classified Employees | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Technical College Instructor | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Technical College Administrator | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Technical College Other Professional | 0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Part-time Filled Positions | 294 | 131.5 | \$3,047,062 | \$999,804 | \$7,855,415 | \$2,010,579 |
| Part - Time Funded Vacant Positions | 38 | 20.2 | \$115,578 | \$49,853 | \$846,957 | \$220,295 |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 332 | 151.7 | \$3,162,640 | \$1,049,657 | \$8,702,372 | \$2,230,874 |
| Grand Total Funded Positions | 2,532 | 2351.7 | \$67,424,700 | \$28,768,148 | \$108,315,412 | \$28,140,421 |

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-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 |
|-----------|----------------|-----|-------------------------|---------------------------|------------------|--------------------|
|-----------|----------------|-----|-------------------------|---------------------------|------------------|--------------------|

Salary Reconciliation:

| | | | | |
|-----------------------------------|--------------|--------------|---------------|--------------|
| Total Salaries on BOR-1 and BOR-4 | \$70,571,937 | \$28,796,512 | \$137,321,161 | \$28,588,585 |
| Total Funded Positions in Col D. | \$67,424,700 | \$28,768,148 | \$108,315,412 | \$28,140,421 |

| | | | | |
|-------------------|--------------------|-----------------|---------------------|------------------|
| Difference | \$3,147,237 | \$28,364 | \$29,005,749 | \$448,164 |
|-------------------|--------------------|-----------------|---------------------|------------------|

Reconciling Items:

| | | | | |
|--------------------------------------|--------------------|-----------------|---------------------|------------------|
| Budgeted in Other Compensation | \$320,475 | \$21,472 | \$645,505 | \$43,249 |
| Budgeted for Additional Compensation | \$297,510 | \$4,165 | \$27,642,470 | \$386,995 |
| Budgeted for Over-time | \$1,025,221 | \$0 | \$489,459 | \$0 |
| Budgeted for Termination Pay | \$1,472,325 | \$0 | \$0 | \$0 |
| Budgeted for Transients | \$31,706 | \$2,727 | \$208,375 | \$17,920 |
| Budgeted for Sabbatical | \$0 | \$0 | \$19,940 | \$0 |
| Total Reconciling Items | \$3,147,237 | \$28,364 | \$29,005,749 | \$448,164 |

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 2018-2019 PRIOR YEAR ACTUAL | FY 2019-2020 EXISTING OPERATING | FY 2020-2021 OPERATING BUDGET REQUEST | FY 2020-2021 PERFORMANCE | BOR-13A PAGE AND COLUMN NUMBER |
|---|--|--------------------------------------|---------------------------------------|---|-----------------------------|--------------------------------------|
| | | REVENUE | BUDGET REVENUE | REVENUE | INDICATOR DATA | |
| Student Fees: | | | | | | |
| General Registration Fee | | \$50,052,854 | \$51,719,267 | | | 1-1 |
| Non-Resident Fees | | \$4,890,723 | \$4,816,433 | | | 1-2 |
| Academic Excellence Fees | | \$773,472 | \$750,600 | | | 1-3 |
| Operational Fee | | \$756,126 | \$772,804 | | | 2-1 |
| Academic Enhancement Fee | | | | | | |
| Building Use Fee | | | | | | |
| Technology Fee | | | | | | |
| Energy Surcharge | | | | | | |
| University/Board-Assessed Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| Student Self-Assessed Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| All Other Student Mandated Fees: | | | | | | |
| Safety & Security Fee | | \$640,504 | \$720,000 | | | 2-2 |
| Student Excellence Fee | | \$2,309,923 | \$4,029,878 | | | 2-3 |
| All Other Student Fees: | | | | | | |
| Application Fee | R.S. 17:3351(A)(5) | \$170,010 | \$181,800 | | | 3-1 |
| Diploma Fee | R.S. 17:3351(A)(5) | \$55,975 | \$56,000 | | | 3-2 |
| Special Registration Fee | R.S. 17:3351(A)(5) | \$5,900 | \$10,000 | | | 3-3 |
| Transcript Fee | R.S. 17:3351(A)(5) | \$41,350 | \$40,000 | | | 4-1 |
| Registration Fee | R.S. 17:3351(A)(5) | \$10,600 | \$0 | | | 4-2 |
| All Other Non-Student Fees: | | | | | | |
| List | | | | | | |
| List | | | | | | |
| List | | | | | | |
| List | | | | | | |
| List | | | | | | |
| List | | | | | | |
| TOTALS | | \$59,707,436 | \$63,096,782 | \$0 | | |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

Budget is group 1 from budget system.

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 PRIOR YEAR ACTUAL | | | FY 2019-20 EXISTING OPERATING BUDGET | | | FY 2020-21 OPERATING BUDGET REQUEST | | |
|--|--|-------------------------------|---|--|-------------------------------|---|--|-------------------------------|---|
| | COLUMN 1 General Registration Fees | COLUMN 2 Non-Resident Fees | COLUMN 3 Academic Excellence Fees | COLUMN 1 General Registration Fees | COLUMN 2 Non-Resident Fees | COLUMN 3 Academic Excellence Fees | COLUMN 1 General Registration Fees | COLUMN 2 Non-Resident Fees | COLUMN 3 Academic Excellence Fees |
| | EXPENDITURES & REQUEST: | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$29,839,441 | \$2,915,647 | \$461,112 | \$29,762,652 | \$2,771,691 | \$431,944 | | | |
| Other Compensation | \$131,901 | \$12,888 | \$2,038 | \$184,802 | \$17,210 | \$2,682 | | | |
| Related Benefits | \$12,506,093 | \$1,221,985 | \$193,258 | \$13,039,567 | \$1,214,329 | \$189,243 | | | |
| TOTAL SALARIES | \$42,477,435 | \$4,150,520 | \$656,408 | \$42,987,021 | \$4,003,230 | \$623,869 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$225,473 | \$22,031 | \$3,484 | \$201,537 | \$18,768 | \$2,925 | | | |
| Operating Services | \$2,792,436 | \$272,852 | \$43,152 | \$3,380,826 | \$314,844 | \$49,066 | | | |
| Supplies | \$1,426,602 | \$139,395 | \$22,045 | \$1,403,073 | \$130,663 | \$20,363 | | | |
| TOTAL OPERATING EXPENSES | \$4,444,511 | \$434,278 | \$68,681 | \$4,985,436 | \$464,275 | \$72,354 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$1,113,831 | \$108,834 | \$17,212 | \$1,198,054 | \$111,571 | \$17,387 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$360,911 | \$35,265 | \$5,577 | \$2,328,012 | \$216,800 | \$33,786 | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | |
| TOTAL OTHER CHARGES | \$360,911 | \$35,265 | \$5,577 | \$2,328,012 | \$216,800 | \$33,786 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$1,636,057 | \$159,861 | \$25,282 | \$220,744 | \$20,557 | \$3,204 | | | |
| Major Repairs | \$20,107 | \$1,965 | \$311 | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,656,165 | \$161,826 | \$25,593 | \$220,744 | \$20,557 | \$3,204 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$50,052,854 | \$4,890,723 | \$773,472 | \$51,719,267 | \$4,816,433 | \$750,600 | \$0 | \$0 | \$0 |

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 | | | FY 2019-20 | | | FY 2020-21 | | |
|--|-----------------------------|--------------------------------------|---------------------------------------|-----------------------------|--------------------------------------|---------------------------------------|-----------------------------|--------------------------------------|---------------------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 Operational Fee | COLUMN 2 Safety & Security Fee | COLUMN 3 Student Excellence Fee | COLUMN 1 Operational Fee | COLUMN 2 Safety & Security Fee | COLUMN 3 Student Excellence Fee | COLUMN 1 Operational Fee | COLUMN 2 Safety & Security Fee | COLUMN 3 Student Excellence Fee |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$450,771 | \$381,842 | \$1,377,081 | \$444,723 | \$414,334 | \$2,319,057 | | | |
| Other Compensation | \$1,993 | \$1,688 | \$6,087 | \$2,761 | \$2,573 | \$14,399 | | | |
| Related Benefits | \$188,924 | \$160,035 | \$577,152 | \$194,841 | \$181,528 | \$1,016,021 | | | |
| TOTAL SALARIES | \$641,688 | \$543,565 | \$1,960,320 | \$642,325 | \$598,435 | \$3,349,477 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$3,406 | \$2,885 | \$10,406 | \$3,011 | \$2,806 | \$15,703 | | | |
| Operating Services | \$42,184 | \$35,734 | \$128,870 | \$50,517 | \$47,066 | \$263,428 | | | |
| Supplies | \$21,551 | \$18,256 | \$65,837 | \$20,965 | \$19,533 | \$109,325 | | | |
| TOTAL OPERATING EXPENSES | \$67,141 | \$56,874 | \$205,113 | \$74,493 | \$69,405 | \$388,456 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$16,826 | \$14,253 | \$51,403 | \$17,902 | \$16,678 | \$93,350 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$5,452 | \$4,618 | \$16,656 | \$34,786 | \$32,409 | \$181,395 | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | |
| TOTAL OTHER CHARGES | \$5,452 | \$4,618 | \$16,656 | \$34,786 | \$32,409 | \$181,395 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$24,715 | \$20,936 | \$75,504 | \$3,298 | \$3,073 | \$17,200 | | | |
| Major Repairs | \$304 | \$257 | \$928 | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$25,019 | \$21,193 | \$76,431 | \$3,298 | \$3,073 | \$17,200 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$756,126 | \$640,504 | \$2,309,923 | \$772,804 | \$720,000 | \$4,029,878 | \$0 | \$0 | \$0 |

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

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 | | | FY 2019-20 | | | FY 2020-21 | | |
|--|-------------------|-------------|--------------------------|---------------------------|-------------|--------------------------|--------------------------|-------------|--------------------------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 |
| | Application Fee | Diploma Fee | Special Registration Fee | Application Fee | Diploma Fee | Special Registration Fee | Application Fee | Diploma Fee | Special Registration Fee |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$104,756 | \$34,491 | \$3,635 | \$104,620 | \$32,226 | \$5,754 | | | |
| Other Compensation | \$604 | \$199 | \$21 | \$650 | \$200 | \$36 | | | |
| Related Benefits | \$47,698 | \$15,704 | \$1,655 | \$45,836 | \$14,119 | \$2,521 | | | |
| TOTAL SALARIES | \$153,058 | \$50,394 | \$5,311 | \$151,106 | \$46,545 | \$8,311 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$492 | \$162 | \$17 | \$708 | \$218 | \$39 | | | |
| Operating Services | \$5,835 | \$1,921 | \$203 | \$11,884 | \$3,661 | \$654 | | | |
| Supplies | \$4,414 | \$1,453 | \$153 | \$4,932 | \$1,519 | \$271 | | | |
| TOTAL OPERATING EXPENSES | \$10,741 | \$3,536 | \$373 | \$17,524 | \$5,398 | \$964 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$4,522 | \$1,489 | \$157 | \$4,211 | \$1,297 | \$232 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$1,125 | \$370 | \$39 | \$8,183 | \$2,521 | \$450 | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$1,125 | \$370 | \$39 | \$8,183 | \$2,521 | \$450 | \$0 | \$0 | \$0 |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$564 | \$186 | \$20 | \$776 | \$239 | \$43 | | | |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$564 | \$186 | \$20 | \$776 | \$239 | \$43 | \$0 | \$0 | \$0 |
| UNALLOTTED | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES & REQUEST | \$170,010 | \$55,975 | \$5,900 | \$181,800 | \$56,000 | \$10,000 | \$0 | \$0 | \$0 |

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

| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 | | | FY 2019-20 | | | FY 2020-21 | | |
|--|-------------------|------------------|----------|---------------------------|------------------|----------|--------------------------|----------|----------|
| | PRIOR YEAR ACTUAL | | | EXISTING OPERATING BUDGET | | | OPERATING BUDGET REQUEST | | |
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 |
| | Transcript Fee | Registration Fee | | Transcript Fee | Registration Fee | | Transcript Fee | | |
| EXPENDITURES & REQUEST: | | | | | | | | | |
| SALARIES: | | | | | | | | | |
| Regular | \$25,478 | \$6,531 | | \$23,018 | \$0 | | | | |
| Other Compensation | \$147 | \$38 | | \$143 | \$0 | | | | |
| Related Benefits | \$11,601 | \$2,974 | | \$10,085 | \$0 | | | | |
| TOTAL SALARIES | \$37,226 | \$9,543 | | \$33,246 | \$0 | | | | |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$120 | \$31 | | \$156 | \$0 | | | | |
| Operating Services | \$1,419 | \$364 | | \$2,615 | \$0 | | | | |
| Supplies | \$1,074 | \$275 | | \$1,085 | \$0 | | | | |
| TOTAL OPERATING EXPENSES | \$2,613 | \$670 | | \$3,856 | \$0 | | | | |
| PROFESSIONAL SERVICES | \$1,100 | \$282 | | \$927 | \$0 | | | | |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$274 | \$70 | | \$1,800 | \$0 | | | | |
| Debt Service | | | | | | | | | |
| Interagency Transfers | | | | | | | | | |
| TOTAL OTHER CHARGES | \$274 | \$70 | | \$1,800 | \$0 | | | | |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | |
| Acquisitions | \$137 | \$35 | | \$171 | \$0 | | | | |
| Major Repairs | | | | | | | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$137 | \$35 | | \$171 | \$0 | | | | |
| UNALLOTTED | | | | \$0 | \$0 | | | | |
| TOTAL EXPENDITURES & REQUEST | \$41,350 | \$10,600 | | \$40,000 | \$0 | | | | |

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

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

| OPERATING BUDGET FEE NAME | FY 2019-2020 OPERATING BUDGET REQUEST REVENUE | FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP | FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE |
|---|--|--|---|
| Student Fees: | | | |
| General Registration Fees | \$51,719,267 | 100% | 0% |
| Non-Resident Fees | \$4,816,433 | 100% | 0% |
| Academic Excellence Fees | \$750,600 | 100% | 0% |
| Operational Fee | \$772,804 | 100% | 0% |
| Academic Enhancement Fee | | | |
| Building Use Fee | | | |
| Technology Fee | | | |
| Energy Surcharge | | | |
| University Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| Student Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Mandated Fees: | | | |
| Safety & Security Fee | \$720,000 | 100% | 0% |
| Student Excellence Fee | \$4,029,878 | 100% | 0% |
| All Other Student Fees: | | | |
| Application Fee | \$181,800 | 100% | 0% |
| Diploma Fee | \$56,000 | 100% | 0% |
| Special Registration Fee | \$10,000 | 100% | 0% |
| Transcript Fee | \$40,000 | 100% | 0% |
| Registration Fee | \$0 | 100% | 0% |
| All Other Non-Student Fees: | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |
| List | | | |

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

**Louisiana State University
Health Sciences Center Shreveport**



**Operating Budget
Fiscal Year 2019-2020**

Board of Regents
Form BOR-1

Institution: LSUHSC-Shreveport

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2018-2019 | Budgeted 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-19 | % Change |
|--|---------------------|-----------------------|-----------------------|----------------------------------|-----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$59,119,603 | \$59,119,603 | \$58,368,929 | (\$750,674) | (1.27%) |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$7,139,595 | \$7,286,374 | \$7,305,718 | \$19,344 | 0.27% |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$2,607,018 | \$2,753,797 | \$2,677,010 | (\$76,787) | (2.79%) |
| Tobacco Tax Health Care Fund | \$4,532,577 | \$4,532,577 | \$4,628,708 | \$96,131 | 2.12% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fireman Training Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Proprietary School Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$66,259,198 | \$66,405,977 | \$65,674,647 | (\$731,330) | (1.10%) |
| 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 | \$21,268,811 | \$21,409,079 | \$21,659,079 | \$250,000 | 1.17% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$87,528,009 | \$87,815,056 | \$87,333,726 | (\$481,330) | (0.55%) |
| Expenditures by Function: | | | | | |
| Instruction | \$15,829,542 | \$17,540,758 | \$6,598,630 | (\$10,942,128) | (62.38%) |
| Research | \$20,263,852 | \$19,622,379 | \$20,810,897 | \$1,188,518 | 6.06% |
| Public Service | \$1,185,053 | \$1,388,216 | \$1,234,526 | (\$153,690) | (11.07%) |
| Academic Support | \$7,655,828 | \$8,436,410 | \$8,889,956 | \$453,546 | 5.38% |
| Student Services | \$1,584,334 | \$1,547,422 | \$1,896,430 | \$349,008 | 22.55% |
| Institutional Services | \$28,433,438 | \$26,946,951 | \$34,653,786 | \$7,706,835 | 28.60% |
| Scholarships/Fellowships | \$2,513,399 | \$2,754,015 | \$3,039,934 | \$285,919 | 10.38% |
| Plant Operations/Maintenance | \$4,797,504 | \$4,872,052 | \$5,827,881 | \$955,829 | 19.62% |
| Total E&G Expenditures | \$82,262,950 | \$83,108,203 | \$82,952,040 | (\$156,163) | (0.19%) |
| Hospital | \$5,262,809 | \$4,691,853 | \$4,366,686 | (\$325,167) | (6.93%) |
| Transfers out of agency | \$2,250 | \$15,000 | \$15,000 | \$0 | 0.00% |
| Athletics | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$87,528,009 | \$87,815,056 | \$87,333,726 | (\$481,330) | (0.55%) |
| Expenditures by Object: | | | | | |
| Salaries | \$29,113,235 | \$26,715,358 | \$23,366,208 | (\$3,349,150) | (12.54%) |
| Other Compensation | \$1,152,747 | \$987,238 | \$1,035,746 | \$48,508 | 4.91% |
| Related Benefits | \$23,908,599 | \$25,193,752 | \$24,266,347 | (\$927,405) | (3.68%) |
| Total Personal Services | \$54,174,582 | \$52,896,348 | \$48,668,301 | (\$4,228,041) | (7.99%) |
| Travel | \$144,304 | \$205,071 | \$165,563 | (\$39,508) | (19.27%) |
| Operating Services | \$18,998,684 | \$18,918,611 | \$20,565,881 | \$1,647,270 | 8.71% |
| Supplies | \$926,653 | \$2,028,463 | \$1,701,437 | (\$327,026) | (16.12%) |
| Total Operating Expenses | \$20,069,641 | \$21,152,145 | \$22,432,881 | \$1,280,736 | 6.05% |
| Professional Services | \$2,734,756 | \$2,474,544 | \$2,528,274 | \$53,730 | 2.17% |
| Other Charges | \$3,189,831 | \$3,276,334 | \$5,514,798 | \$2,238,464 | 68.32% |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$5,882,437 | \$5,754,689 | \$6,531,887 | \$777,198 | 13.51% |
| Total Other Charges | \$11,807,024 | \$11,505,567 | \$14,574,959 | \$3,069,392 | 26.68% |
| General Acquisitions | \$1,476,610 | \$2,250,996 | \$1,647,585 | (\$603,411) | (26.81%) |
| Library Acquisitions | \$152 | \$10,000 | \$10,000 | \$0 | 0.00% |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$1,476,762 | \$2,260,996 | \$1,657,585 | (\$603,411) | (26.69%) |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$87,528,009 | \$87,815,056 | \$87,333,726 | (\$481,330) | (0.55%) |

Board of Regents

Institution: LSUHSC-Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| 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 | \$19,651,752 | \$20,118,040 | \$20,368,040 | \$250,000 |
| Non-Resident Fees | \$1,193,838 | \$916,604 | \$916,604 | \$0 |
| Academic Excellence Fee | \$97,854 | \$102,230 | \$102,230 | \$0 |
| Operational Fee | \$265,876 | \$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: | \$21,209,320 | \$21,409,079 | \$21,659,079 | \$250,000 |
| 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 | \$59,491 | \$0 | \$0 | \$0 |
| Total Self-Generated Funds | \$21,268,811 | \$21,409,079 | \$21,659,079 | \$250,000 |
| 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 | \$21,268,811 | \$21,409,079 | \$21,659,079 | \$250,000 |

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

Institution: LSUHSC-Shreveport

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|---------------|----------------------|----------------|----------------------|----------------|---------------------|---------------|----------------------|----------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$59,119,603 | 100.00% | \$0 | 0.00% | \$59,119,603 | 18.81% | \$58,368,929 | 100.00% | \$0 | 0.00% | \$58,368,929 | 17.86% |
| General Fund - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund - Statutory Dedicated | \$7,286,374 | 100.00% | \$0 | 0.00% | \$7,286,374 | 2.32% | \$7,305,718 | 100.00% | \$0 | 0.00% | \$7,305,718 | 2.23% |
| Higher Education Initiative Fund | \$2,753,797 | 100.00% | \$0 | 0.00% | \$2,753,797 | 0.88% | \$2,677,010 | 100.00% | \$0 | 0.00% | \$2,677,010 | 0.82% |
| Support Education in Louisiana First (SELF) | \$4,532,577 | 100.00% | \$0 | 0.00% | \$4,532,577 | 1.44% | \$4,628,708 | 100.00% | \$0 | 0.00% | \$4,628,708 | 1.42% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| State Funds | \$66,405,977 | 100.00% | \$0 | 0.00% | \$66,405,977 | 21.12% | \$65,674,647 | 100.00% | \$0 | 0.00% | \$65,674,647 | 20.09% |
| 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 | \$20,118,040 | 100.00% | \$0 | 0.00% | \$20,118,040 | 6.40% | \$20,368,040 | 100.00% | \$0 | 0.00% | \$20,368,040 | 6.23% |
| Non-Resident Fees | \$916,604 | 100.00% | \$0 | 0.00% | \$916,604 | 0.29% | \$916,604 | 100.00% | \$0 | 0.00% | \$916,604 | 0.28% |
| Academic Excellence Fee | \$102,230 | 100.00% | \$0 | 0.00% | \$102,230 | 0.03% | \$102,230 | 100.00% | \$0 | 0.00% | \$102,230 | 0.03% |
| Operational Fees | \$272,205 | 100.00% | \$0 | 0.00% | \$272,205 | 0.09% | \$272,205 | 100.00% | \$0 | 0.00% | \$272,205 | 0.08% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$0 | 0.00% | \$59,221 | 100.00% | \$59,221 | 0.02% | \$0 | 0.00% | \$55,264 | 100.00% | \$55,264 | 0.02% |
| Total Student Fees: | \$21,409,079 | 99.72% | \$59,221 | 0.28% | \$21,468,300 | 6.83% | \$21,659,079 | 99.75% | \$55,264 | 0.25% | \$21,714,343 | 6.64% |
| 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% | \$13,170,400 | 100.00% | \$13,170,400 | 4.19% | \$0 | 0.00% | \$15,124,445 | 100.00% | \$15,124,445 | 4.63% |
| State Grants and Contracts | \$0 | 0.00% | \$3,451,240 | 100.00% | \$3,451,240 | 1.10% | \$0 | 0.00% | \$3,152,528 | 100.00% | \$3,152,528 | 0.96% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$4,588,475 | 100.00% | \$4,588,475 | 1.46% | \$0 | 0.00% | \$4,549,500 | 100.00% | \$4,549,500 | 1.39% |
| Endowment Income | \$0 | 0.00% | \$1,914,227 | 100.00% | \$1,914,227 | 0.61% | \$0 | 0.00% | \$2,073,589 | 100.00% | \$2,073,589 | 0.63% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$189,508,095 | 100.00% | \$189,508,095 | 60.28% | \$0 | 0.00% | \$194,945,108 | 100.00% | \$194,945,108 | 59.63% |
| Other Self-Generated Funds | \$0 | 0.00% | \$3,053,161 | 100.00% | \$3,053,161 | 0.97% | \$0 | 0.00% | \$7,018,215 | 100.00% | \$7,018,215 | 2.15% |
| Total Self-Generated Funds | \$21,409,079 | 9.03% | \$215,744,819 | 90.97% | \$237,153,898 | 75.44% | \$21,659,079 | 8.71% | \$226,918,649 | 91.29% | \$248,577,728 | 76.04% |
| 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% |
| Fell | \$0 | 0.00% | \$10,804,100 | 100.00% | \$10,804,100 | 3.44% | \$0 | 0.00% | \$12,648,245 | 100.00% | \$12,648,245 | 3.87% |
| Total Federal Funds | \$0 | 0.00% | \$10,804,100 | 100.00% | \$10,804,100 | 3.44% | \$0 | 0.00% | \$12,648,245 | 100.00% | \$12,648,245 | 3.87% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$87,815,056 | 27.93% | \$226,548,919 | 72.07% | \$314,363,975 | 100.00% | \$87,333,726 | 26.72% | \$239,566,894 | 73.28% | \$326,900,620 | 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 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|----------------------|----------------|----------------------|----------------|---------------------|----------------|----------------------|----------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$59,119,603 | 100.00% | \$0 | 0.00% | \$59,119,603 | 16.13% | \$58,368,929 | 100.00% | \$0 | 0.00% | \$58,368,929 | 17.86% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$7,139,595 | 100.00% | \$0 | 0.00% | \$7,139,595 | 1.95% | \$7,305,718 | 100.00% | \$0 | 0.00% | \$7,305,718 | 2.23% |
| Higher Education Initiative Fund | \$2,607,018 | 100.00% | \$0 | 0.00% | \$2,607,018 | 0.71% | \$2,677,010 | 100.00% | \$0 | 0.00% | \$2,677,010 | 0.82% |
| Support Education in Louisiana First (SELF) | \$4,532,577 | 100.00% | \$0 | 0.00% | \$4,532,577 | 1.24% | \$4,628,708 | 100.00% | \$0 | 0.00% | \$4,628,708 | 1.42% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEGSF) | \$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% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Funds Due to Institutions: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$66,259,198 | 100.00% | \$0 | 0.00% | \$66,259,198 | 18.08% | \$65,674,647 | 100.00% | \$0 | 0.00% | \$65,674,647 | 20.09% |
| 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: | \$19,651,752 | 100.00% | \$0 | 0.00% | \$19,651,752 | 5.36% | \$20,368,040 | 100.00% | \$0 | 0.00% | \$20,368,040 | 6.23% |
| Non-Resident Fees: | \$1,193,838 | 100.00% | \$0 | 0.00% | \$1,193,838 | 0.33% | \$916,604 | 100.00% | \$0 | 0.00% | \$916,604 | 0.28% |
| Academic Excellence Fee: | \$97,854 | 100.00% | \$0 | 0.00% | \$97,854 | 0.03% | \$102,230 | 100.00% | \$0 | 0.00% | \$102,230 | 0.03% |
| Operational Fee: | \$265,876 | 100.00% | \$0 | 0.00% | \$265,876 | 0.07% | \$272,205 | 100.00% | \$0 | 0.00% | \$272,205 | 0.08% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$0 | 0.00% | \$262,853 | 100.00% | \$262,853 | 0.07% | \$0 | 0.00% | \$55,264 | 100.00% | \$55,264 | 0.02% |
| Total Student Fees: | \$21,209,320 | 98.78% | \$262,853 | 1.21% | \$21,472,173 | 5.86% | \$21,659,079 | 99.75% | \$55,264 | 0.25% | \$21,714,343 | 6.64% |
| 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% | \$31,544,037 | 100.00% | \$31,544,037 | 8.61% | \$0 | 0.00% | \$15,124,445 | 100.00% | \$15,124,445 | 4.63% |
| State Grants and Contracts | \$0 | 0.00% | \$3,499,078 | 100.00% | \$3,499,078 | 0.95% | \$0 | 0.00% | \$3,152,528 | 100.00% | \$3,152,528 | 0.96% |
| 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% | \$5,159,582 | 100.00% | \$5,159,582 | 1.41% | \$0 | 0.00% | \$4,549,500 | 100.00% | \$4,549,500 | 1.39% |
| Endowment Income | \$0 | 0.00% | \$2,364,746 | 100.00% | \$2,364,746 | 0.65% | \$0 | 0.00% | \$2,073,589 | 100.00% | \$2,073,589 | 0.63% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$213,454,309 | 100.00% | \$213,454,309 | 58.25% | \$0 | 0.00% | \$194,945,108 | 100.00% | \$194,945,108 | 59.63% |
| Other Self-Generated Funds | \$59,491 | 0.84% | \$7,028,813 | 99.16% | \$7,088,304 | 1.93% | \$0 | 0.00% | \$7,018,215 | 100.00% | \$7,018,215 | 2.15% |
| Total Self-Generated Funds | \$21,268,811 | 7.47% | \$263,313,418 | 92.53% | \$284,582,229 | 77.67% | \$21,659,079 | 8.71% | \$226,918,649 | 91.29% | \$248,577,728 | 76.04% |
| 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% |
| Federal Funds | \$0 | 0.00% | \$15,579,850 | 100.00% | \$15,579,850 | 4.25% | \$0 | 0.00% | \$12,648,245 | 100.00% | \$12,648,245 | 3.87% |
| Total Federal Funds | \$0 | 0.00% | \$15,579,850 | 100.00% | \$15,579,850 | 4.25% | \$0 | 0.00% | \$12,648,245 | 100.00% | \$12,648,245 | 3.87% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$87,528,009 | 23.89% | \$278,893,268 | 76.11% | \$366,421,277 | 100.00% | \$87,333,726 | 26.72% | \$239,566,894 | 73.28% | \$326,900,620 | 100.00% |

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

The 2018-2019 column show report "Actual" should be shown in the final submission.

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

Institution: LSUHSC-Shreveport

| Source: | ACTUAL 2018-2019 | | BUDGETED 2018-2019 | | BUDGETED 2019-2020 | |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|
| | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| State Funds: | | | | | | |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers: | | | | | | |
| Hospital Contracts (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Hospital Contracts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Fees: | | | | | | |
| Academic Enhancement Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$54,894 | \$0 | \$59,221 | \$0 | \$55,264 |
| Energy Surcharge | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| University Self-Assessed Fees | \$0 | \$146,124 | \$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. SAHP Lab/Supply Fee | | \$46,383 | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$46,383 | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees (List) | | | | | | |
| 1. Other Student Fees- Restricted | | \$15,454 | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Student Fees | \$0 | \$15,454 | \$0 | \$0 | \$0 | \$0 |
| Total Student Fees | \$0 | \$262,853 | \$0 | \$59,221 | \$0 | \$55,264 |
| Other Self-Generated Funds | | | | | | |
| 1. Misc. Rev. (Other Med. Sch. Misc) | \$58,735 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2. Library Services | \$756 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3. F & A Cost Recovery | \$0 | \$4,060,159 | \$0 | \$2,116,525 | \$0 | \$4,049,562 |
| 4. Investment Income | \$0 | \$2,968,653 | \$0 | \$936,636 | \$0 | \$2,968,653 |
| 5. Self Generated - Appropriated Budget | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Other Self-Generated Funds | \$59,491 | \$7,028,813 | \$0 | \$3,053,161 | \$0 | \$7,018,215 |
| Federal Funds: | | | | | | |
| Grants: | | | | | | |
| Other | | | | | | |
| 1. U. S. Dept of Agriculture | | \$52,871 | | \$39,392 | | \$46,116 |
| 2. U.S. Dept of Defense | | \$297,761 | | \$264,690 | | \$309,869 |
| 3. National Science Foundation | | \$60,173 | | \$138,876 | | \$162,581 |
| 4. U.S. Dept of Veterans Affairs | | \$3,630,696 | | \$1,954,527 | | \$2,288,143 |
| 5. U.S. Dept of Education | | \$42,089 | | \$37,717 | | \$44,155 |
| 6. U.S. Dept of Health and Human Services | | \$11,496,260 | | \$8,368,899 | | \$9,797,381 |
| Total Other Federal Grants | \$0 | \$15,579,850 | \$0 | \$10,804,100 | \$0 | \$12,648,245 |

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

Institution: LSUHSC-Shreveport

| Function: Instruction | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------|---------------------|---------------------|------------------------|
| Salaries | \$8,024,880 | \$8,771,240 | \$1,622,516 | (\$7,148,724) |
| Other Compensation | \$711,910 | \$400,159 | \$400,159 | \$0 |
| Related Benefits | \$3,961,396 | \$3,746,377 | \$810,873 | (\$2,935,504) |
| Total Personal Services | \$12,698,186 | \$12,917,776 | \$2,833,548 | (\$10,084,228) |
| Travel | \$100,782 | \$139,821 | \$93,963 | (\$45,858) |
| Operating Services | \$1,226,966 | \$1,538,176 | \$1,667,464 | \$129,288 |
| Supplies | \$442,691 | \$813,625 | \$785,948 | (\$27,677) |
| Total Operating Expenses | \$1,770,439 | \$2,491,622 | \$2,547,375 | \$55,753 |
| Professional Services | \$564,476 | \$910,265 | \$917,925 | \$7,660 |
| Other Charges | \$302,230 | \$79,940 | \$79,530 | (\$410) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$866,706 | \$990,205 | \$997,455 | \$7,250 |
| General Acquisitions | \$494,211 | \$1,141,155 | \$220,252 | (\$920,903) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$494,211 | \$1,141,155 | \$220,252 | (\$920,903) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$15,829,542 | \$17,540,758 | \$6,598,630 | (\$10,942,128) |
| Function: Research | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$7,437,206 | \$7,312,246 | \$7,572,556 | \$260,310 |
| Other Compensation | \$185,661 | \$317,588 | \$317,588 | \$0 |
| Related Benefits | \$2,743,036 | \$2,710,420 | \$3,071,251 | \$360,831 |
| Total Personal Services | \$10,365,903 | \$10,340,254 | \$10,961,395 | \$621,141 |
| Travel | \$3,406 | \$2,500 | \$500 | (\$2,000) |
| Operating Services | \$8,959,562 | \$8,567,767 | \$9,201,004 | \$633,237 |
| Supplies | \$187,549 | \$285,383 | \$197,898 | (\$87,485) |
| Total Operating Expenses | \$9,150,518 | \$8,855,650 | \$9,399,402 | \$543,752 |
| Professional Services | \$3,115 | \$5,000 | \$8,000 | \$3,000 |
| Other Charges | \$83,092 | \$82,975 | \$600 | (\$82,375) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$86,207 | \$87,975 | \$8,600 | (\$79,375) |
| General Acquisitions | \$661,224 | \$338,500 | \$441,500 | \$103,000 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$661,224 | \$338,500 | \$441,500 | \$103,000 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$20,263,852 | \$19,622,379 | \$20,810,897 | \$1,188,518 |
| Function: Public Service | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$591,076 | \$592,887 | \$473,110 | (\$119,777) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$220,612 | \$222,437 | \$188,524 | (\$33,913) |
| Total Personal Services | \$811,688 | \$815,324 | \$661,634 | (\$153,690) |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$222,334 | \$76,158 | \$76,158 | \$0 |
| Supplies | \$0 | \$325,000 | \$325,000 | \$0 |
| Total Operating Expenses | \$222,334 | \$401,158 | \$401,158 | \$0 |
| Professional Services | \$151,031 | \$171,734 | \$171,734 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$151,031 | \$171,734 | \$171,734 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$1,185,053 | \$1,388,216 | \$1,234,526 | (\$153,690) |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport

| Function: Academic Support Includes Libraries | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|--|---------------------|---------------------|---------------------|------------------------|
| Salaries | \$3,709,704 | \$3,772,199 | \$3,969,142 | \$196,943 |
| Other Compensation | \$64,973 | \$72,482 | \$72,482 | \$0 |
| Related Benefits | \$1,642,956 | \$1,672,519 | \$1,923,322 | \$250,803 |
| Total Personal Services | \$5,417,633 | \$5,517,200 | \$5,964,946 | \$447,746 |
| Travel | \$19,109 | \$7,600 | \$26,600 | \$19,000 |
| Operating Services | \$2,303,308 | \$2,677,023 | \$2,741,423 | \$64,400 |
| Supplies | (\$172,262) | (\$10,039) | (\$100,639) | (\$90,600) |
| Total Operating Expenses | \$2,150,155 | \$2,674,584 | \$2,667,384 | (\$7,200) |
| Professional Services | \$700 | \$8,067 | \$8,067 | \$0 |
| Other Charges | \$20,754 | \$21,005 | \$18,005 | (\$3,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$21,454 | \$29,072 | \$26,072 | (\$3,000) |
| General Acquisitions | \$66,434 | \$205,554 | \$221,554 | \$16,000 |
| Library Acquisitions | \$152 | \$10,000 | \$10,000 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$66,586 | \$215,554 | \$231,554 | \$16,000 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$7,655,828 | \$8,436,410 | \$8,889,956 | \$453,546 |
| Function: Student Services | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$1,019,443 | \$928,554 | \$1,111,987 | \$183,433 |
| Other Compensation | \$55,798 | \$71,536 | \$120,044 | \$48,508 |
| Related Benefits | \$427,570 | \$390,058 | \$470,058 | \$80,000 |
| Total Personal Services | \$1,502,812 | \$1,390,148 | \$1,702,089 | \$311,941 |
| Travel | \$250 | \$5,500 | \$13,000 | \$7,500 |
| Operating Services | \$50,654 | \$60,769 | \$75,636 | \$14,867 |
| Supplies | \$14,877 | \$22,260 | \$22,746 | \$486 |
| Total Operating Expenses | \$65,781 | \$88,529 | \$111,382 | \$22,853 |
| Professional Services | \$11,128 | \$15,042 | \$26,756 | \$11,714 |
| Other Charges | \$4,613 | \$46,424 | \$47,924 | \$1,500 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$15,741 | \$61,466 | \$74,680 | \$13,214 |
| General Acquisitions | \$0 | \$7,279 | \$8,279 | \$1,000 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$7,279 | \$8,279 | \$1,000 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$1,584,334 | \$1,547,422 | \$1,896,430 | \$349,008 |
| Function: Institutional Support | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$7,893,632 | \$4,985,133 | \$8,167,420 | \$3,182,287 |
| Other Compensation | \$134,330 | \$125,473 | \$125,473 | \$0 |
| Related Benefits | \$10,831,437 | \$12,307,219 | \$13,694,999 | \$1,387,780 |
| Total Personal Services | \$18,859,399 | \$17,417,825 | \$21,987,892 | \$4,570,067 |
| Travel | \$20,610 | \$49,500 | \$31,500 | (\$18,000) |
| Operating Services | \$1,362,490 | \$1,556,187 | \$1,592,751 | \$36,564 |
| Supplies | \$348,724 | \$446,384 | \$304,984 | (\$141,400) |
| Total Operating Expenses | \$1,731,824 | \$2,052,071 | \$1,929,235 | (\$122,836) |
| Professional Services | \$1,991,273 | \$1,349,436 | \$1,382,792 | \$33,356 |
| Other Charges | \$259,395 | \$271,775 | \$2,312,105 | \$2,040,330 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$5,336,805 | \$5,308,836 | \$6,315,762 | \$1,006,926 |
| Total Other Charges | \$7,587,474 | \$6,930,047 | \$10,010,659 | \$3,080,612 |
| General Acquisitions | \$254,741 | \$547,008 | \$726,000 | \$178,992 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$254,741 | \$547,008 | \$726,000 | \$178,992 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$28,433,438 | \$26,946,951 | \$34,653,786 | \$7,706,835 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport

| Function: Scholarships And Fellowships | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------|---------------------|---------------------|------------------------|
| 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 | \$2,513,399 | \$2,754,015 | \$3,039,934 | \$285,919 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$2,513,399 | \$2,754,015 | \$3,039,934 | \$285,919 |
| 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 | \$2,513,399 | \$2,754,015 | \$3,039,934 | \$285,919 |
| Function: Operation And Maintenance | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$437,106 | \$353,099 | \$449,477 | \$96,378 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$181,023 | \$148,722 | \$206,759 | \$58,037 |
| Total Personal Services | \$618,129 | \$501,821 | \$656,236 | \$154,415 |
| Travel | \$147 | \$150 | \$0 | (\$150) |
| Operating Services | \$4,057,023 | \$4,192,531 | \$4,961,445 | \$768,914 |
| Supplies | \$105,074 | \$145,850 | \$165,500 | \$19,650 |
| Total Operating Expenses | \$4,162,244 | \$4,338,531 | \$5,126,945 | \$788,414 |
| Professional Services | \$13,033 | \$15,000 | \$13,000 | (\$2,000) |
| Other Charges | \$4,098 | \$5,200 | \$1,700 | (\$3,500) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$17,130 | \$20,200 | \$14,700 | (\$5,500) |
| General Acquisitions | \$0 | \$11,500 | \$30,000 | \$18,500 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$11,500 | \$30,000 | \$18,500 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$4,797,504 | \$4,872,052 | \$5,827,881 | \$955,829 |
| Total E&G Expenditures | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$29,113,048 | \$26,715,358 | \$23,366,208 | (\$3,349,150) |
| Other Compensation | \$1,152,672 | \$987,238 | \$1,035,746 | \$48,508 |
| Related Benefits | \$20,008,031 | \$21,197,752 | \$20,365,786 | (\$831,966) |
| Total Personal Services | \$50,273,750 | \$48,900,348 | \$44,767,740 | (\$4,132,608) |
| Travel | \$144,304 | \$205,071 | \$165,563 | (\$39,508) |
| Operating Services | \$18,182,338 | \$18,668,611 | \$20,315,881 | \$1,647,270 |
| Supplies | \$926,653 | \$2,028,463 | \$1,701,437 | (\$327,026) |
| Total Operating Expenses | \$19,253,295 | \$20,902,145 | \$22,182,881 | \$1,280,736 |
| Professional Services | \$2,734,756 | \$2,474,544 | \$2,528,274 | \$53,730 |
| Other Charges | \$3,187,581 | \$3,261,334 | \$5,499,798 | \$2,238,464 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$5,336,805 | \$5,308,836 | \$6,315,762 | \$1,006,926 |
| Total Other Charges | \$11,259,142 | \$11,044,714 | \$14,343,834 | \$3,299,120 |
| General Acquisitions | \$1,476,610 | \$2,250,996 | \$1,647,585 | (\$603,411) |
| Library Acquisitions | \$152 | \$10,000 | \$10,000 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$1,476,762 | \$2,260,996 | \$1,657,585 | (\$603,411) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$82,262,950 | \$83,108,203 | \$82,952,040 | (\$156,163) |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport

| Hospitals | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|--------------------|---------------------|---------------------|------------------------|
| Salaries | \$187 | \$0 | \$0 | \$0 |
| Other Compensation | \$75 | \$0 | \$0 | \$0 |
| Related Benefits | \$3,900,569 | \$3,996,000 | \$3,900,561 | (\$95,439) |
| Total Personal Services | \$3,900,831 | \$3,996,000 | \$3,900,561 | (\$95,439) |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$816,346 | \$250,000 | \$250,000 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$816,346 | \$250,000 | \$250,000 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$545,632 | \$445,853 | \$216,125 | (\$229,728) |
| Total Other Charges | \$545,632 | \$445,853 | \$216,125 | (\$229,728) |
| 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 | \$5,262,809 | \$4,691,853 | \$4,366,686 | (\$325,167) |
| Transfers | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| 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 | \$2,250 | \$15,000 | \$15,000 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$2,250 | \$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 | \$2,250 | \$15,000 | \$15,000 | \$0 |
| Athletics | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport

| Other | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$29,113,235 | \$26,715,358 | \$23,366,208 | (\$3,349,150) |
| Other Compensation | \$1,152,747 | \$987,238 | \$1,035,746 | \$48,508 |
| Related Benefits | \$23,908,599 | \$25,193,752 | \$24,266,347 | (\$927,405) |
| Total Personal Services | \$54,174,582 | \$52,896,348 | \$48,668,301 | (\$4,228,047) |
| Travel | \$144,304 | \$205,071 | \$165,563 | (\$39,508) |
| Operating Services | \$18,998,684 | \$18,918,611 | \$20,565,881 | \$1,647,270 |
| Supplies | \$926,653 | \$2,028,463 | \$1,701,437 | (\$327,026) |
| Total Operating Expenses | \$20,069,641 | \$21,152,145 | \$22,432,881 | \$1,280,736 |
| Professional Services | \$2,734,756 | \$2,474,544 | \$2,528,274 | \$53,730 |
| Other Charges | \$3,189,831 | \$3,276,334 | \$5,514,798 | \$2,238,464 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$5,882,437 | \$5,754,689 | \$6,531,887 | \$777,198 |
| Total Other Charges | \$11,807,024 | \$11,505,567 | \$14,574,959 | \$3,069,392 |
| General Acquisitions | \$1,476,610 | \$2,250,996 | \$1,647,585 | (\$603,411) |
| Library Acquisitions | \$152 | \$10,000 | \$10,000 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$1,476,762 | \$2,260,996 | \$1,657,585 | (\$603,411) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$87,528,009 | \$87,815,056 | \$87,333,726 | (\$481,330) |

Total must equal BOR-1.

| Department | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | Difference |
|---|---------------------------|---------------------|---------------------|------------|
| College of Allied Health | | | | |
| 1050010 | Allied Health-Dean | | | |
| Function of Public Service | | | | |
| Salaries Regular | 61,757.00 | 56,016 | 56,016 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 61,757.00 | 56,016 | 56,016 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Public Service Total | 61,757.00 | 56,016 | 56,016 | 0 |
| Department of Allied Health-Dean | | | | |
| Salaries Regular | 61,757.00 | 56,016 | 56,016 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 61,757.00 | 56,016 | 56,016 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Allied Health-Dean Total | 61,757.00 | 56,016 | 56,016 | 0 |
| 1050100 | A_H-Administration | | | |
| Function of Academic Support | | | | |
| Salaries Regular | 587,894.61 | 692,959 | 1,034,643 | 341,684 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 245,879.63 | 291,043 | 475,936 | 184,893 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Total Personnel Services | 833,774.24 | 984,002 | 1,510,579 | 526,577 |
| Travel | 8,789.58 | 1,000 | 1,000 | 0 |
| Operating Services | 104,304.45 | 719,581 | 734,581 | 15,000 |
| Supplies | 104,425.11 | 113,200 | 88,200 | -25,000 |
| Total Operating Expenditures | 217,519.14 | 833,781 | 823,781 | -10,000 |
| Professional Services | 0.00 | 4,000 | 4,000 | 0 |
| Other Charges | 598.84 | 4,000 | 4,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 598.84 | 8,000 | 8,000 | 0 |
| General Acquisitions | 34,282.28 | 149,154 | 174,154 | 25,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 34,282.28 | 149,154 | 174,154 | 25,000 |
| Function of Academic Support Total | 1,086,174.50 | 1,974,937 | 2,516,514 | 541,577 |

Department of A_H-Administration

| | | | | |
|--|--------------|-----------|-----------|---------|
| Salaries Regular | 587,894.61 | 692,959 | 1,034,643 | 341,684 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 245,879.63 | 291,043 | 475,936 | 184,893 |
| Total Personnel Services | 833,774.24 | 984,002 | 1,510,579 | 526,577 |
| Travel | 8,789.58 | 1,000 | 1,000 | 0 |
| Operating Services | 104,304.45 | 719,581 | 734,581 | 15,000 |
| Supplies | 104,425.11 | 113,200 | 88,200 | -25,000 |
| Total Operating Expenditures | 217,519.14 | 833,781 | 823,781 | -10,000 |
| Professional Services | 0.00 | 4,000 | 4,000 | 0 |
| Other Charges | 598.84 | 4,000 | 4,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 598.84 | 8,000 | 8,000 | 0 |
| General Acquisitions | 34,282.28 | 149,154 | 174,154 | 25,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 34,282.28 | 149,154 | 174,154 | 25,000 |
| Department of A_H-Administration Total | 1,086,174.50 | 1,974,937 | 2,516,514 | 541,577 |

1050145

A_H-Student Affairs

Function of Student Services

| | | | | |
|------------------------------|------------|---------|---------|--------|
| Salaries Regular | 76,480.80 | 85,147 | 116,479 | 31,332 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 32,121.96 | 35,762 | 53,580 | 17,818 |
| Total Personnel Services | 108,602.76 | 120,909 | 170,059 | 49,150 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 276.00 | 4,804 | 5,804 | 1,000 |
| Supplies | 2,234.62 | 3,200 | 2,200 | -1,000 |
| Total Operating Expenditures | 2,510.62 | 8,004 | 8,004 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 111,113.38 | 128,913 | 178,063 | 49,150 |

Department of A_H-Student Affairs

| | | | | |
|---|------------|---------|---------|--------|
| Salaries Regular | 76,480.80 | 85,147 | 116,479 | 31,332 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 32,121.96 | 35,762 | 53,580 | 17,818 |
| Total Personnel Services | 108,602.76 | 120,909 | 170,059 | 49,150 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 276.00 | 4,804 | 5,804 | 1,000 |
| Supplies | 2,234.62 | 3,200 | 2,200 | -1,000 |
| Total Operating Expenditures | 2,510.62 | 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 | 111,113.38 | 128,913 | 178,063 | 49,150 |

1051000 Cardiopulmonary Science

Function of Instruction

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Salaries Regular | 215,598.26 | 263,633 | 415,245 | 151,612 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 90,551.26 | 110,726 | 191,013 | 80,287 |
| Total Personnel Services | 306,149.52 | 374,359 | 606,258 | 231,899 |
| Travel | 4,711.90 | 2,200 | 0 | -2,200 |
| Operating Services | 5,399.35 | 8,644 | 11,444 | 2,800 |
| Supplies | 7,677.91 | 7,200 | 6,600 | -600 |
| Total Operating Expenditures | 17,789.16 | 18,044 | 18,044 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 400.00 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 400.00 | 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 | 324,338.68 | 392,903 | 624,802 | 231,899 |
| Department of Cardiopulmonary Science | | | | |
| Salaries Regular | 215,598.26 | 263,633 | 415,245 | 151,612 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 90,551.26 | 110,726 | 191,013 | 80,287 |
| Total Personnel Services | 306,149.52 | 374,359 | 606,258 | 231,899 |
| Travel | 4,711.90 | 2,200 | 0 | -2,200 |
| Operating Services | 5,399.35 | 8,644 | 11,444 | 2,800 |
| Supplies | 7,677.91 | 7,200 | 6,600 | -600 |
| Total Operating Expenditures | 17,789.16 | 18,044 | 18,044 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 400.00 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 400.00 | 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 | 324,338.68 | 392,903 | 624,802 | 231,899 |
| 1051600 | Communication Disorders | | | |
| Function of Instruction | | | | |
| Salaries Regular | 297,688.60 | 333,264 | 367,398 | 34,134 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 123,815.47 | 139,971 | 169,003 | 29,032 |
| Total Personnel Services | 421,504.07 | 473,235 | 536,401 | 63,166 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 25,960.77 | 18,454 | 20,454 | 2,000 |
| Supplies | 18,785.97 | 14,859 | 12,859 | -2,000 |
| Total Operating Expenditures | 44,746.74 | 33,313 | 33,313 | 0 |
| Professional Services | 0.00 | -2,000 | 0 | 2,000 |
| Other Charges | 2,170.00 | 2,500 | 500 | -2,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,170.00 | 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 | 468,420.81 | 507,048 | 570,214 | 63,166 |
| Department of Communication Disorders | | | | |
| Salaries Regular | 297,688.60 | 333,264 | 367,398 | 34,134 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 123,815.47 | 139,971 | 169,003 | 29,032 |
| Total Personnel Services | 421,504.07 | 473,235 | 536,401 | 63,166 |
| Travel | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Operating Services | 25,960.77 | 18,454 | 20,454 | 2,000 |
| Supplies | 18,785.97 | 14,859 | 12,859 | -2,000 |
| Total Operating Expenditures | 44,746.74 | 33,313 | 33,313 | 0 |
| Professional Services | 0.00 | -2,000 | 0 | 2,000 |
| Other Charges | 2,170.00 | 2,500 | 500 | -2,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,170.00 | 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 | 468,420.81 | 507,048 | 570,214 | 63,166 |

1052500

Medical Technology

Function of Instruction

| | | | | |
|--|-------------------|----------------|----------------|----------------|
| Salaries Regular | 176,384.76 | 203,661 | 268,631 | 64,970 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 74,081.64 | 85,538 | 123,570 | 38,032 |
| Total Personnel Services | 250,466.40 | 289,199 | 392,201 | 103,002 |
| Travel | 2,079.00 | 2,500 | 500 | -2,000 |
| Operating Services | 4,974.28 | 15,611 | 17,611 | 2,000 |
| Supplies | 20,622.61 | 30,600 | 30,600 | 0 |
| Total Operating Expenditures | 27,675.89 | 48,711 | 48,711 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 260.00 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 260.00 | 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 | 278,402.29 | 338,410 | 441,412 | 103,002 |

Department of Medical Technology

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------------|
| Salaries Regular | 176,384.76 | 203,661 | 268,631 | 64,970 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 74,081.64 | 85,538 | 123,570 | 38,032 |
| Total Personnel Services | 250,466.40 | 289,199 | 392,201 | 103,002 |
| Travel | 2,079.00 | 2,500 | 500 | -2,000 |
| Operating Services | 4,974.28 | 15,611 | 17,611 | 2,000 |
| Supplies | 20,622.61 | 30,600 | 30,600 | 0 |
| Total Operating Expenditures | 27,675.89 | 48,711 | 48,711 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 260.00 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|------------|---------|---------|---------|
| Total Other Charges | 260.00 | 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 | 278,402.29 | 338,410 | 441,412 | 103,002 |

| | | | | |
|-------------------------------------|--------------------------------|---------|---------|---------|
| 1053000 | Occupational Therapy | | | |
| | Function of Instruction | | | |
| Salaries Regular | 409,055.08 | 391,453 | 652,800 | 261,347 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 171,770.16 | 164,411 | 300,288 | 135,877 |
| Total Personnel Services | 580,825.24 | 555,864 | 953,088 | 397,224 |
| Travel | 5,341.60 | 4,500 | 2,000 | -2,500 |
| Operating Services | 19,541.55 | 13,822 | 13,822 | 0 |
| Supplies | 15,554.85 | 15,100 | 17,600 | 2,500 |
| Total Operating Expenditures | 40,438.00 | 33,422 | 33,422 | 0 |
| Professional Services | 3,070.00 | 500 | 500 | 0 |
| Other Charges | 5,425.95 | 900 | 900 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 8,495.95 | 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 | 629,759.19 | 590,686 | 987,910 | 397,224 |

| | | | | |
|--|---|---------|---------|---------|
| | Department of Occupational Therapy | | | |
| Salaries Regular | 409,055.08 | 391,453 | 652,800 | 261,347 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 171,770.16 | 164,411 | 300,288 | 135,877 |
| Total Personnel Services | 580,825.24 | 555,864 | 953,088 | 397,224 |
| Travel | 5,341.60 | 4,500 | 2,000 | -2,500 |
| Operating Services | 19,541.55 | 13,822 | 13,822 | 0 |
| Supplies | 15,554.85 | 15,100 | 17,600 | 2,500 |
| Total Operating Expenditures | 40,438.00 | 33,422 | 33,422 | 0 |
| Professional Services | 3,070.00 | 500 | 500 | 0 |
| Other Charges | 5,425.95 | 900 | 900 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 8,495.95 | 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 | 629,759.19 | 590,686 | 987,910 | 397,224 |

| | | | | |
|----------------|-------------------------|--|--|--|
| 1053500 | Physical Therapy | | | |
|----------------|-------------------------|--|--|--|

| Function of Instruction | | | | |
|--|---------------------|------------------|------------------|----------------|
| Salaries Regular | 597,265.62 | 658,346 | 868,891 | 210,545 |
| Other Compensation | 171,435.32 | 265,000 | 265,000 | 0 |
| Related Benefits | 250,782.39 | 276,505 | 399,690 | 123,185 |
| Total Personnel Services | 1,019,483.33 | 1,199,851 | 1,533,581 | 333,730 |
| Travel | 9,489.95 | 6,500 | 5,000 | -1,500 |
| Operating Services | 23,489.68 | 41,508 | 41,508 | 0 |
| Supplies | 12,183.53 | 94,345 | 96,845 | 2,500 |
| Total Operating Expenditures | 45,163.16 | 142,353 | 143,353 | 1,000 |
| Professional Services | 5,000.00 | 15,488 | 15,488 | 0 |
| Other Charges | 4,184.00 | 4,480 | 480 | -4,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 9,184.00 | 19,968 | 15,968 | -4,000 |
| General Acquisitions | 0.00 | 3,000 | 6,000 | 3,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 3,000 | 6,000 | 3,000 |
| Function of Instruction Total | 1,073,830.49 | 1,365,172 | 1,698,902 | 333,730 |

| Department of Physical Therapy | | | | |
|---|---------------------|------------------|------------------|----------------|
| Salaries Regular | 597,265.62 | 658,346 | 868,891 | 210,545 |
| Other Compensation | 171,435.32 | 265,000 | 265,000 | 0 |
| Related Benefits | 250,782.39 | 276,505 | 399,690 | 123,185 |
| Total Personnel Services | 1,019,483.33 | 1,199,851 | 1,533,581 | 333,730 |
| Travel | 9,489.95 | 6,500 | 5,000 | -1,500 |
| Operating Services | 23,489.68 | 41,508 | 41,508 | 0 |
| Supplies | 12,183.53 | 94,345 | 96,845 | 2,500 |
| Total Operating Expenditures | 45,163.16 | 142,353 | 143,353 | 1,000 |
| Professional Services | 5,000.00 | 15,488 | 15,488 | 0 |
| Other Charges | 4,184.00 | 4,480 | 480 | -4,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 9,184.00 | 19,968 | 15,968 | -4,000 |
| General Acquisitions | 0.00 | 3,000 | 6,000 | 3,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 3,000 | 6,000 | 3,000 |
| Department of Physical Therapy Total | 1,073,830.49 | 1,365,172 | 1,698,902 | 333,730 |

| 1054000 | Physicians Assistant Program | | | |
|---------------------------------|-------------------------------------|----------------|----------------|----------------|
| Function of Instruction | | | | |
| Salaries Regular | 382,162.78 | 431,975 | 616,868 | 184,893 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 160,459.47 | 183,446 | 283,759 | 100,313 |
| Total Personnel Services | 542,622.25 | 615,421 | 900,627 | 285,206 |
| Travel | 8,263.02 | 15,625 | 625 | -15,000 |
| Operating Services | 39,651.24 | 27,959 | 27,959 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|-------------------|----------------|----------------|----------------|
| Supplies | 16,972.69 | 16,050 | 11,250 | -4,800 |
| Total Operating Expenditures | 64,886.95 | 59,634 | 39,834 | -19,800 |
| Professional Services | 0.00 | 625 | 625 | 0 |
| Other Charges | 4,978.14 | 3,900 | 2,900 | -1,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,978.14 | 4,525 | 3,525 | -1,000 |
| General Acquisitions | 0.00 | 250 | 1,250 | 1,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 250 | 1,250 | 1,000 |
| Function of Instruction Total | 612,487.34 | 679,830 | 945,236 | 265,406 |

Department of Physicians Assistant Program

| | | | | |
|---|-------------------|----------------|----------------|----------------|
| Salaries Regular | 382,162.78 | 431,975 | 616,868 | 184,893 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 160,459.47 | 183,446 | 283,759 | 100,313 |
| Total Personnel Services | 542,622.25 | 615,421 | 900,627 | 285,206 |
| Travel | 8,263.02 | 15,625 | 625 | -15,000 |
| Operating Services | 39,651.24 | 27,959 | 27,959 | 0 |
| Supplies | 16,972.69 | 16,050 | 11,250 | -4,800 |
| Total Operating Expenditures | 64,886.95 | 59,634 | 39,834 | -19,800 |
| Professional Services | 0.00 | 625 | 625 | 0 |
| Other Charges | 4,978.14 | 3,900 | 2,900 | -1,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,978.14 | 4,525 | 3,525 | -1,000 |
| General Acquisitions | 0.00 | 250 | 1,250 | 1,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 250 | 1,250 | 1,000 |
| Department of Physicians Assistant Program | 612,487.34 | 679,830 | 945,236 | 265,406 |

1056000

Child And Family Services

Function of Instruction

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------------|
| Salaries Regular | 273,880.46 | 325,846 | 408,638 | 82,792 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 114,509.07 | 136,855 | 187,973 | 51,118 |
| Total Personnel Services | 388,389.53 | 462,701 | 596,611 | 133,910 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 17,975.21 | 24,900 | 24,900 | 0 |
| Supplies | 13,122.21 | 10,400 | 10,400 | 0 |
| Total Operating Expenditures | 31,097.42 | 35,300 | 35,300 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,699.95 | 950 | 950 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,699.95 | 950 | 950 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|------------------------------|---------|---------|---------|
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 421,186.90 | 498,951 | 632,861 | 133,910 |
| Department of Child And Family Services | | | | |
| Salaries Regular | 273,880.46 | 325,846 | 408,638 | 82,792 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 114,509.07 | 136,855 | 187,973 | 51,118 |
| Total Personnel Services | 388,389.53 | 462,701 | 596,611 | 133,910 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 17,975.21 | 24,900 | 24,900 | 0 |
| Supplies | 13,122.21 | 10,400 | 10,400 | 0 |
| Total Operating Expenditures | 31,097.42 | 35,300 | 35,300 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,699.95 | 950 | 950 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,699.95 | 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 | 421,186.90 | 498,951 | 632,861 | 133,910 |
| 1057000 | A_H-Multidisciplinary | | | |
| Function of Instruction | | | | |
| Salaries Regular | 1,097,505.08 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 460,952.14 | 0 | 0 | 0 |
| Total Personnel Services | 1,558,457.22 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 1,558,457.22 | 0 | 0 | 0 |
| Function of Scholarships and Fellowships | | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|---------------------|------------------|------------------|------------------|
| 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 | 306,995.70 | 392,849 | 392,849 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 306,995.70 | 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 | 306,995.70 | 392,849 | 392,849 | 0 |
| Department of A_H-Multidisciplinary | | | | |
| Salaries Regular | 1,097,505.08 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 460,952.14 | 0 | 0 | 0 |
| Total Personnel Services | 1,558,457.22 | 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 | 306,995.70 | 392,849 | 392,849 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 306,995.70 | 392,849 | 392,849 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of A_H-Multidisciplinary Total | 1,865,452.92 | 392,849 | 392,849 | 0 |
| College of Allied Health | | | | |
| Salaries Regular | 4,175,673.05 | 3,442,300 | 4,805,609 | 1,363,309 |
| Other Compensation | 171,435.32 | 265,000 | 265,000 | 0 |
| Related Benefits | 1,724,923.19 | 1,424,257 | 2,184,812 | 760,555 |
| Total Personnel Services | 6,072,031.56 | 5,131,557 | 7,255,421 | 2,123,864 |
| Travel | 38,675.05 | 32,325 | 9,125 | -23,200 |
| Operating Services | 241,572.53 | 875,283 | 898,083 | 22,800 |
| Supplies | 211,579.50 | 304,954 | 276,554 | -28,400 |
| Total Operating Expenditures | 491,827.08 | 1,212,562 | 1,183,762 | -28,800 |
| Professional Services | 8,070.00 | 18,613 | 20,613 | 2,000 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|------------------|
| Other Charges | 326,712.58 | 410,579 | 403,579 | -7,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 334,782.58 | 429,192 | 424,192 | -5,000 |
| General Acquisitions | 34,282.28 | 152,404 | 181,404 | 29,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 34,282.28 | 152,404 | 181,404 | 29,000 |
| College of Allied Health Total | 6,932,923.50 | 6,925,715 | 9,044,779 | 2,119,064 |

College of Basic Sciences

1101000

Anatomy

Function of Instruction

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 396,750.13 | 513,802 | 547,782 | 33,980 |
| Other Compensation | 0.00 | 3,540 | 3,540 | 0 |
| Related Benefits | 166,635.04 | 215,041 | 251,152 | 36,111 |
| Total Personnel Services | 563,385.17 | 732,383 | 802,474 | 70,091 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 87,881.99 | 52,211 | 51,711 | -500 |
| Supplies | 9,029.59 | 12,100 | 13,100 | 1,000 |
| Total Operating Expenditures | 96,911.58 | 64,311 | 64,811 | 500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 80.00 | 1,000 | 500 | -500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 80.00 | 1,000 | 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 Instruction Total | 660,376.75 | 797,694 | 867,785 | 70,091 |

Function of Research

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|----------------|
| Salaries Regular | 477,562.17 | 342,843 | 483,976 | 141,133 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 129,620.11 | 83,041 | 161,749 | 78,708 |
| Total Personnel Services | 607,182.28 | 425,884 | 645,725 | 219,841 |
| 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 | 607,182.28 | 428,414 | 648,255 | 219,841 |

Department of Anatomy

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 874,312.30 | 856,645 | 1,031,758 | 175,113 |
| Other Compensation | 0.00 | 3,540 | 3,540 | 0 |
| Related Benefits | 296,255.15 | 298,082 | 412,901 | 114,819 |
| Total Personnel Services | 1,170,567.45 | 1,158,267 | 1,448,199 | 289,932 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 87,881.99 | 52,761 | 52,261 | -500 |
| Supplies | 9,029.59 | 14,080 | 15,080 | 1,000 |
| Total Operating Expenditures | 96,911.58 | 66,841 | 67,341 | 500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 80.00 | 1,000 | 500 | -500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 80.00 | 1,000 | 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 Anatomy Total | 1,267,559.03 | 1,226,108 | 1,516,040 | 289,932 |

1101500

Biochemistry

Function of Instruction

| | | | | |
|-------------------------------------|------------|-----------|-----------|---------|
| Salaries Regular | 630,851.15 | 678,008 | 632,071 | -45,937 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 264,957.48 | 284,343 | 290,293 | 5,950 |
| Total Personnel Services | 895,808.63 | 962,351 | 922,364 | -39,987 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 47,755.87 | 63,843 | 63,843 | 0 |
| Supplies | 17,519.71 | 27,903 | 27,903 | 0 |
| Total Operating Expenditures | 65,275.58 | 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 | 961,084.21 | 1,054,097 | 1,014,110 | -39,987 |

Function of Research

| | | | | |
|--------------------|------------|---------|---------|---------|
| Salaries Regular | 460,309.14 | 157,603 | 526,345 | 368,742 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 172,363.47 | 43,744 | 205,955 | 162,211 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Total Personnel Services | 632,672.61 | 201,347 | 732,300 | 530,953 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,215.00 | 3,850 | 3,850 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 2,215.00 | 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 | 634,887.61 | 205,197 | 736,150 | 530,953 |

Department of Biochemistry

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 1,091,160.29 | 835,611 | 1,158,416 | 322,805 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 437,320.95 | 328,087 | 496,248 | 168,161 |
| Total Personnel Services | 1,528,481.24 | 1,163,698 | 1,654,664 | 490,966 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 49,970.87 | 67,693 | 67,693 | 0 |
| Supplies | 17,519.71 | 27,903 | 27,903 | 0 |
| Total Operating Expenditures | 67,490.58 | 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 | 1,595,971.82 | 1,259,294 | 1,750,260 | 490,966 |

1102500 Microbiology And Immunology

Function of Instruction

| | | | | |
|------------------------------|--------------|-----------|-----------|--------|
| Salaries Regular | 882,955.33 | 835,189 | 874,995 | 39,806 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 370,747.45 | 350,191 | 401,854 | 51,663 |
| Total Personnel Services | 1,253,702.78 | 1,185,380 | 1,276,849 | 91,469 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 38,758.06 | 41,164 | 41,164 | 0 |
| Supplies | 3,432.89 | 46,629 | 46,629 | 0 |
| Total Operating Expenditures | 42,190.95 | 87,793 | 87,793 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|--------------|-----------|-----------|---------|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,295,893.73 | 1,273,173 | 1,364,642 | 91,469 |
| Function of Research | | | | |
| Salaries Regular | 139,161.50 | 94,772 | 136,094 | 41,322 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 19,362.23 | 13,541 | 14,375 | 834 |
| Total Personnel Services | 158,523.73 | 108,313 | 150,469 | 42,156 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 550 | 550 | 0 |
| Supplies | 0.00 | 2,200 | 2,200 | 0 |
| Total Operating Expenditures | 0.00 | 2,750 | 2,750 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Research Total | 158,523.73 | 111,063 | 153,219 | 42,156 |
| Department of Microbiology And Immunology | | | | |
| Salaries Regular | 1,022,116.83 | 929,961 | 1,011,089 | 81,128 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 390,109.68 | 363,732 | 416,229 | 52,497 |
| Total Personnel Services | 1,412,226.51 | 1,293,693 | 1,427,318 | 133,625 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 38,758.06 | 41,714 | 41,714 | 0 |
| Supplies | 3,432.89 | 48,829 | 48,829 | 0 |
| Total Operating Expenditures | 42,190.95 | 90,543 | 90,543 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Microbiology And Immunology | 1,454,417.46 | 1,384,236 | 1,517,861 | 133,625 |

| 1103000 | Pharmacology | | | |
|--|---------------------|------------------|------------------|----------------|
| Function of Instruction | | | | |
| Salaries Regular | 342,757.87 | 342,058 | 343,092 | 1,034 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 143,952.77 | 143,664 | 157,822 | 14,158 |
| Total Personnel Services | 486,710.64 | 485,722 | 500,914 | 15,192 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 25,670.58 | 29,385 | 29,385 | 0 |
| Supplies | 22,852.55 | 15,200 | 15,200 | 0 |
| Total Operating Expenditures | 48,523.13 | 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 | 535,233.77 | 530,307 | 545,499 | 15,192 |
| Function of Research | | | | |
| Salaries Regular | 684,091.53 | 497,604 | 684,527 | 186,923 |
| Other Compensation | 91,430.43 | 84,601 | 84,601 | 0 |
| Related Benefits | 268,965.01 | 181,059 | 298,643 | 117,584 |
| Total Personnel Services | 1,044,486.97 | 763,264 | 1,067,771 | 304,507 |
| Travel | 0.00 | 2,000 | 0 | -2,000 |
| Operating Services | 27,900.22 | 26,324 | 26,324 | 0 |
| Supplies | 76,767.90 | 84,774 | 86,774 | 2,000 |
| Total Operating Expenditures | 104,668.12 | 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 | 1,149,155.09 | 876,362 | 1,180,869 | 304,507 |
| Department of Pharmacology | | | | |
| Salaries Regular | 1,026,849.40 | 839,662 | 1,027,619 | 187,957 |
| Other Compensation | 91,430.43 | 84,601 | 84,601 | 0 |
| Related Benefits | 412,917.78 | 324,723 | 456,465 | 131,742 |
| Total Personnel Services | 1,531,197.61 | 1,248,986 | 1,568,685 | 319,699 |
| Travel | 0.00 | 2,000 | 0 | -2,000 |
| Operating Services | 53,570.80 | 55,709 | 55,709 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Supplies | 99,620.45 | 99,974 | 101,974 | 2,000 |
| Total Operating Expenditures | 153,191.25 | 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 | 1,684,388.86 | 1,406,669 | 1,726,368 | 319,699 |

1103500 Physiology

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Function of Instruction | | | | |
| Salaries Regular | 555,873.73 | 521,017 | 520,749 | -268 |
| Other Compensation | 0.00 | 50,000 | 50,000 | 0 |
| Related Benefits | 233,466.98 | 218,827 | 239,545 | 20,718 |
| Total Personnel Services | 789,340.71 | 789,844 | 810,294 | 20,450 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 5,177.78 | 53,012 | 53,012 | 0 |
| Supplies | 1,756.75 | 27,480 | 27,480 | 0 |
| Total Operating Expenditures | 6,934.53 | 80,492 | 80,492 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 500 | 500 | 0 |
| General Acquisitions | 0.00 | 2,000 | 2,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 2,000 | 2,000 | 0 |
| Function of Instruction Total | 796,275.24 | 872,836 | 893,286 | 20,450 |

| | | | | |
|------------------------------|------------|---------|---------|--------|
| Function of Research | | | | |
| Salaries Regular | 201,511.05 | 193,131 | 256,500 | 63,369 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 42,483.88 | 39,115 | 67,390 | 28,275 |
| Total Personnel Services | 243,994.93 | 232,246 | 323,890 | 91,644 |
| 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 | 243,994.93 | 234,116 | 325,760 | 91,644 |

Department of Physiology

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 757,384.78 | 714,148 | 777,249 | 63,101 |
| Other Compensation | 0.00 | 50,000 | 50,000 | 0 |
| Related Benefits | 275,950.86 | 257,942 | 306,935 | 48,993 |
| Total Personnel Services | 1,033,335.64 | 1,022,090 | 1,134,184 | 112,094 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 5,177.78 | 53,232 | 53,232 | 0 |
| Supplies | 1,756.75 | 29,130 | 29,130 | 0 |
| Total Operating Expenditures | 6,934.53 | 82,362 | 82,362 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 500 | 500 | 0 |
| General Acquisitions | 0.00 | 2,000 | 2,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 2,000 | 2,000 | 0 |
| Department of Physiology Total | 1,040,270.17 | 1,106,952 | 1,219,046 | 112,094 |

College of Basic Sciences

| | | | | |
|-------------------------------------|--------------|-----------|-----------|-----------|
| Salaries Regular | 4,771,823.60 | 4,176,027 | 5,006,131 | 830,104 |
| Other Compensation | 91,430.43 | 138,141 | 138,141 | 0 |
| Related Benefits | 1,812,554.42 | 1,572,566 | 2,088,778 | 516,212 |
| Total Personnel Services | 6,675,808.45 | 5,886,734 | 7,233,050 | 1,346,316 |
| Travel | 0.00 | 2,000 | 0 | -2,000 |
| Operating Services | 235,359.50 | 271,109 | 270,609 | -500 |
| Supplies | 131,359.39 | 219,916 | 222,916 | 3,000 |
| Total Operating Expenditures | 366,718.89 | 493,025 | 493,525 | 500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 80.00 | 1,500 | 1,000 | -500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 80.00 | 1,500 | 1,000 | -500 |
| General Acquisitions | 0.00 | 2,000 | 2,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 2,000 | 2,000 | 0 |
| College of Basic Sciences Total | 7,042,607.34 | 6,383,259 | 7,729,575 | 1,346,316 |

College of Medicine

1102800

Pathology

Function of Instruction

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|-----------------|
| Salaries Regular | 883,844.52 | 1,008,758 | 754,907 | -253,851 |
| Other Compensation | 0.00 | 5,000 | 5,000 | 0 |
| Related Benefits | 370,852.97 | 427,039 | 346,337 | -80,702 |
| Total Personnel Services | 1,254,697.49 | 1,440,797 | 1,106,244 | -334,553 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 56,020.51 | 53,440 | 48,440 | -5,000 |
| Supplies | 62,138.88 | 51,595 | 51,595 | 0 |
| Total Operating Expenditures | 118,159.39 | 105,035 | 100,035 | -5,000 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 5,408.00 | 0 | 5,000 | 5,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 5,408.00 | 0 | 5,000 | 5,000 |
| General Acquisitions | 52,774.18 | 54,197 | 44,197 | -10,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 52,774.18 | 54,197 | 44,197 | -10,000 |
| Function of Instruction Total | 1,431,039.06 | 1,600,029 | 1,255,476 | -344,553 |
| Function of Research | | | | |
| Salaries Regular | 354,636.41 | 371,304 | 376,290 | 4,986 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 111,171.38 | 108,464 | 124,698 | 16,234 |
| Total Personnel Services | 465,807.79 | 479,768 | 500,988 | 21,220 |
| 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 | 465,807.79 | 481,693 | 502,913 | 21,220 |
| Department of Pathology | | | | |
| Salaries Regular | 1,238,480.93 | 1,380,062 | 1,131,197 | -248,865 |
| Other Compensation | 0.00 | 5,000 | 5,000 | 0 |
| Related Benefits | 482,024.35 | 535,503 | 471,035 | -64,468 |
| Total Personnel Services | 1,720,505.28 | 1,920,565 | 1,607,232 | -313,333 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 56,020.51 | 53,440 | 48,440 | -5,000 |
| Supplies | 62,138.88 | 53,520 | 53,520 | 0 |
| Total Operating Expenditures | 118,159.39 | 106,960 | 101,960 | -5,000 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|--------------|-----------|-----------|----------|
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 5,408.00 | 0 | 5,000 | 5,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 5,408.00 | 0 | 5,000 | 5,000 |
| General Acquisitions | 52,774.18 | 54,197 | 44,197 | -10,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 52,774.18 | 54,197 | 44,197 | -10,000 |
| Department of Pathology Total | 1,896,846.85 | 2,081,722 | 1,758,389 | -323,333 |

1490010 Medical School-Dean
Function of Research

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 8,284,302.00 | 7,965,240 | 8,163,120 | 197,880 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 8,284,302.00 | 7,965,240 | 8,163,120 | 197,880 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Research Total | 8,284,302.00 | 7,965,240 | 8,163,120 | 197,880 |

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 | 8,284,302.00 | 7,965,240 | 8,163,120 | 197,880 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 8,284,302.00 | 7,965,240 | 8,163,120 | 197,880 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |

| | | | | |
|---|--------------|-----------|-----------|---------|
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Medical School-Dean Total | 8,284,302.00 | 7,965,240 | 8,163,120 | 197,880 |

| | | | | |
|-------------------------------------|--------------------------------|---------|---------|---------|
| 1490133 | M_S-Curriculum Program | | | |
| | Function of Instruction | | | |
| Salaries Regular | 108,458.13 | 129,202 | 94,760 | -34,442 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 45,399.36 | 54,265 | 43,590 | -10,675 |
| Total Personnel Services | 153,857.49 | 183,467 | 138,350 | -45,117 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 58,655.67 | 53,650 | 59,650 | 6,000 |
| Supplies | 10,186.72 | 10,436 | 4,436 | -6,000 |
| Total Operating Expenditures | 68,842.39 | 64,086 | 64,086 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 129.92 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 129.92 | 500 | 500 | 0 |
| General Acquisitions | 0.00 | 750 | 750 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 750 | 750 | 0 |
| Function of Instruction Total | 222,829.80 | 248,803 | 203,686 | -45,117 |

| | | | | |
|--|---|---------|---------|---------|
| | Department of M_S-Curriculum Program | | | |
| Salaries Regular | 108,458.13 | 129,202 | 94,760 | -34,442 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 45,399.36 | 54,265 | 43,590 | -10,675 |
| Total Personnel Services | 153,857.49 | 183,467 | 138,350 | -45,117 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 58,655.67 | 53,650 | 59,650 | 6,000 |
| Supplies | 10,186.72 | 10,436 | 4,436 | -6,000 |
| Total Operating Expenditures | 68,842.39 | 64,086 | 64,086 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 129.92 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 129.92 | 500 | 500 | 0 |
| General Acquisitions | 0.00 | 750 | 750 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 750 | 750 | 0 |
| Department of M_S-Curriculum Program Total | 222,829.80 | 248,803 | 203,686 | -45,117 |

| | | | | |
|--------------------|--------------------------------|-----------|-----------|----------|
| 1490500 | Anesthesiology | | | |
| | Function of Instruction | | | |
| Salaries Regular | 1,394,548.81 | 1,595,786 | 1,343,517 | -252,269 |
| Other Compensation | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|--------------|-----------|-----------|----------|
| Related Benefits | 584,266.41 | 719,288 | 659,234 | -60,054 |
| Total Personnel Services | 1,978,815.22 | 2,315,074 | 2,002,751 | -312,323 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 26,501.09 | 30,892 | 26,892 | -4,000 |
| Supplies | 9,771.25 | 6,488 | 6,488 | 0 |
| Total Operating Expenditures | 36,272.34 | 37,380 | 33,380 | -4,000 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 4,727.00 | 400 | 4,400 | 4,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,727.00 | 400 | 4,400 | 4,000 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 2,019,814.56 | 2,352,854 | 2,040,531 | -312,323 |

Department of Anesthesiology

| | | | | |
|-------------------------------------|--------------|-----------|-----------|----------|
| Salaries Regular | 1,394,548.81 | 1,595,786 | 1,343,517 | -252,269 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 584,266.41 | 719,288 | 659,234 | -60,054 |
| Total Personnel Services | 1,978,815.22 | 2,315,074 | 2,002,751 | -312,323 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 26,501.09 | 30,892 | 26,892 | -4,000 |
| Supplies | 9,771.25 | 6,488 | 6,488 | 0 |
| Total Operating Expenditures | 36,272.34 | 37,380 | 33,380 | -4,000 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 4,727.00 | 400 | 4,400 | 4,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,727.00 | 400 | 4,400 | 4,000 |
| 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 Anesthesiology Total | 2,019,814.56 | 2,352,854 | 2,040,531 | -312,323 |

1491100

Emergency Medicine

Function of Instruction

| | | | | |
|------------------------------|--------------|-----------|-----------|----------|
| Salaries Regular | 1,994,370.16 | 2,073,559 | 1,915,373 | -158,186 |
| Other Compensation | 0.00 | 13,000 | 13,000 | 0 |
| Related Benefits | 821,067.61 | 870,894 | 881,072 | 10,178 |
| Total Personnel Services | 2,815,437.77 | 2,957,453 | 2,809,445 | -148,008 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 59,632.61 | 106,863 | 182,414 | 75,551 |
| Supplies | 5,708.94 | 8,727 | 18,500 | 9,773 |
| Total Operating Expenditures | 65,341.55 | 115,590 | 200,914 | 85,324 |
| Professional Services | 1,350.00 | 3,340 | 3,500 | 160 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|---------------------|------------------|------------------|-----------------|
| Other Charges | 100.00 | 160 | 0 | -160 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,450.00 | 3,500 | 3,500 | 0 |
| General Acquisitions | 0.00 | 12,000 | 12,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 12,000 | 12,000 | 0 |
| Function of Instruction Total | 2,882,229.32 | 3,088,543 | 3,025,859 | -62,684 |
| Department of Emergency Medicine | | | | |
| Salaries Regular | 1,994,370.16 | 2,073,559 | 1,915,373 | -158,186 |
| Other Compensation | 0.00 | 13,000 | 13,000 | 0 |
| Related Benefits | 821,067.61 | 870,894 | 881,072 | 10,178 |
| Total Personnel Services | 2,815,437.77 | 2,957,453 | 2,809,445 | -148,008 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 59,632.61 | 106,863 | 182,414 | 75,551 |
| Supplies | 5,708.94 | 8,727 | 18,500 | 9,773 |
| Total Operating Expenditures | 65,341.55 | 115,590 | 200,914 | 85,324 |
| Professional Services | 1,350.00 | 3,340 | 3,500 | 160 |
| Other Charges | 100.00 | 160 | 0 | -160 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,450.00 | 3,500 | 3,500 | 0 |
| General Acquisitions | 0.00 | 12,000 | 12,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 12,000 | 12,000 | 0 |
| Department of Emergency Medicine Total | 2,882,229.32 | 3,088,543 | 3,025,859 | -62,684 |
| 1491500 Family Medicine | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 1,260,561.37 | 1,400,181 | 1,247,386 | -152,795 |
| Other Compensation | 0.00 | 6,400 | 6,400 | 0 |
| Related Benefits | 528,915.03 | 587,657 | 573,338 | -14,319 |
| Total Personnel Services | 1,789,476.40 | 1,994,238 | 1,827,124 | -167,114 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 37,821.70 | 195,367 | 195,367 | 0 |
| Supplies | 13,052.55 | 63,828 | 63,828 | 0 |
| Total Operating Expenditures | 50,874.25 | 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 | 0.00 | 20,000 | 20,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--------------------------------------|--------------|-----------|-----------|----------|
| Total Acquisitions and Major Repair | 0.00 | 20,000 | 20,000 | 0 |
| Function of Instruction Total | 1,840,350.65 | 2,277,433 | 2,110,319 | -167,114 |
| Function of Research | | | | |
| Salaries Regular | 1,648.48 | 3,094 | 1,900 | -1,194 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 672.52 | 1,194 | 759 | -435 |
| Total Personnel Services | 2,321.00 | 4,288 | 2,659 | -1,629 |
| 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 | 2,321.00 | 10,888 | 9,259 | -1,629 |
| Department of Family Medicine | | | | |
| Salaries Regular | 1,262,209.85 | 1,403,275 | 1,249,286 | -153,989 |
| Other Compensation | 0.00 | 6,400 | 6,400 | 0 |
| Related Benefits | 529,587.55 | 588,851 | 574,097 | -14,754 |
| Total Personnel Services | 1,791,797.40 | 1,998,526 | 1,829,783 | -168,743 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 37,821.70 | 200,317 | 200,317 | 0 |
| Supplies | 13,052.55 | 65,478 | 65,478 | 0 |
| Total Operating Expenditures | 50,874.25 | 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 | 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 |
| Department of Family Medicine Total | 1,842,671.65 | 2,288,321 | 2,119,578 | -168,743 |
| 1492000 Medicine | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 2,726,303.47 | 3,023,782 | 2,643,156 | -380,626 |
| Other Compensation | 0.00 | 4,235 | 4,235 | 0 |
| Related Benefits | 1,143,514.11 | 1,262,689 | 1,217,424 | -45,265 |
| Total Personnel Services | 3,869,817.58 | 4,290,706 | 3,864,815 | -425,891 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|-----------------|
| 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 | 3,869,817.58 | 4,290,706 | 3,864,815 | -425,891 |
| Function of Research | | | | |
| Salaries Regular | 250,482.09 | 261,167 | 235,339 | -25,828 |
| Other Compensation | 0.00 | 10,500 | 10,500 | 0 |
| Related Benefits | 82,972.49 | 84,931 | 81,138 | -3,793 |
| Total Personnel Services | 333,454.58 | 356,598 | 326,977 | -29,621 |
| 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 | 333,454.58 | 356,598 | 326,977 | -29,621 |
| Function of Public Service | | | | |
| Salaries Regular | 525,265.59 | 529,611 | 409,834 | -119,777 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 220,611.54 | 222,437 | 188,524 | -33,913 |
| Total Personnel Services | 745,877.13 | 752,048 | 598,358 | -153,690 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 203,772.10 | 0 | 0 | 0 |
| Supplies | 0.00 | 325,000 | 325,000 | 0 |
| Total Operating Expenditures | 203,772.10 | 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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|-------------------|------------------|----------------|-----------------|
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 949,649.23 | 1,077,048 | 923,358 | -153,690 |

| | | | | |
|-------------------------------------|---------------------|------------------|------------------|-----------------|
| Department of Medicine | | | | |
| Salaries Regular | 3,502,051.15 | 3,814,560 | 3,288,329 | -526,231 |
| Other Compensation | 0.00 | 14,735 | 14,735 | 0 |
| Related Benefits | 1,447,098.14 | 1,570,057 | 1,487,086 | -82,971 |
| Total Personnel Services | 4,949,149.29 | 5,399,352 | 4,790,150 | -609,202 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 203,772.10 | 0 | 0 | 0 |
| Supplies | 0.00 | 325,000 | 325,000 | 0 |
| Total Operating Expenditures | 203,772.10 | 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 | 5,152,921.39 | 5,724,352 | 5,115,150 | -609,202 |

| | | | | |
|--------------------------------------|---------------------|------------------|------------------|-----------------|
| 1492500 | Neurology | | | |
| Function of Instruction | | | | |
| Salaries Regular | 1,192,808.88 | 1,450,997 | 1,291,784 | -159,213 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 500,873.98 | 609,040 | 593,806 | -15,234 |
| Total Personnel Services | 1,693,682.86 | 2,060,037 | 1,885,590 | -174,447 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 21,813.32 | 35,049 | 32,149 | -2,900 |
| Supplies | 0.00 | 5,000 | 5,000 | 0 |
| Total Operating Expenditures | 21,813.32 | 40,049 | 37,149 | -2,900 |
| Professional Services | 0.00 | 0 | 5,000 | 5,000 |
| Other Charges | 2,100.00 | 3,100 | 1,000 | -2,100 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,100.00 | 3,100 | 6,000 | 2,900 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,717,596.18 | 2,103,186 | 1,928,739 | -174,447 |

| | | | | |
|-----------------------------|--|--|--|--|
| Function of Research | | | | |
|-----------------------------|--|--|--|--|

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 110,669.09 | 109,845 | 126,087 | 16,242 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 33,390.82 | 32,962 | 40,702 | 7,740 |
| Total Personnel Services | 144,059.91 | 142,807 | 166,789 | 23,982 |
| 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 | 144,059.91 | 143,577 | 167,559 | 23,982 |

Department of Neurology

| | | | | |
|--|---------------------|------------------|------------------|-----------------|
| Salaries Regular | 1,303,477.97 | 1,560,842 | 1,417,871 | -142,971 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 534,264.80 | 642,002 | 634,508 | -7,494 |
| Total Personnel Services | 1,837,742.77 | 2,202,844 | 2,052,379 | -150,465 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 21,813.32 | 35,499 | 32,599 | -2,900 |
| Supplies | 0.00 | 5,220 | 5,220 | 0 |
| Total Operating Expenditures | 21,813.32 | 40,719 | 37,819 | -2,900 |
| Professional Services | 0.00 | 0 | 5,000 | 5,000 |
| Other Charges | 2,100.00 | 3,200 | 1,100 | -2,100 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,100.00 | 3,200 | 6,100 | 2,900 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,861,656.09 | 2,246,763 | 2,096,298 | -150,465 |

1493000

Neurosurgery

Function of Instruction

| | | | | |
|---------------------------------|-------------------|----------------|----------------|--------------|
| Salaries Regular | 495,336.48 | 509,448 | 501,302 | -8,146 |
| Other Compensation | -3,615.48 | 0 | 0 | 0 |
| Related Benefits | 208,041.29 | 213,968 | 230,599 | 16,631 |
| Total Personnel Services | 699,762.29 | 723,416 | 731,901 | 8,485 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--------------------------------------|-------------------|----------------|----------------|--------------|
| 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 | 699,762.29 | 723,416 | 731,901 | 8,485 |
| Function of Research | | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 1,230.72 | 94,231 | 94,231 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 1,230.72 | 94,231 | 94,231 | 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 Research Total | 1,230.72 | 94,231 | 94,231 | 0 |
| Department of Neurosurgery | | | | |
| Salaries Regular | 495,336.48 | 509,448 | 501,302 | -8,146 |
| Other Compensation | -2,384.76 | 94,231 | 94,231 | 0 |
| Related Benefits | 208,041.29 | 213,968 | 230,599 | 16,631 |
| Total Personnel Services | 700,993.01 | 817,647 | 826,132 | 8,485 |
| 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 | 700,993.01 | 817,647 | 826,132 | 8,485 |

1493300 Obstetrics And Gynecology

| | | | | |
|-------------------------------------|--------------|-----------|-----------|--------|
| Function of Instruction | | | | |
| Salaries Regular | 849,970.70 | 863,917 | 863,917 | 0 |
| Other Compensation | 0.00 | 2,000 | 2,000 | 0 |
| Related Benefits | 356,987.70 | 358,435 | 392,572 | 34,137 |
| Total Personnel Services | 1,206,958.40 | 1,224,352 | 1,258,489 | 34,137 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 170 | 220 | 50 |
| Total Operating Expenditures | 0.00 | 170 | 220 | 50 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,206,958.40 | 1,224,522 | 1,258,709 | 34,187 |

| | | | | |
|-------------------------------------|-----------|--------|--------|-----|
| Function of Research | | | | |
| Salaries Regular | 13,589.01 | 15,172 | 15,172 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 5,707.35 | 5,868 | 6,427 | 559 |
| Total Personnel Services | 19,296.36 | 21,040 | 21,599 | 559 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 45.08 | 50 | 0 | -50 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 45.08 | 50 | 0 | -50 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 19,341.44 | 21,090 | 21,599 | 509 |

| | | | | |
|--|------------|---------|---------|--------|
| Department of Obstetrics And Gynecology | | | | |
| Salaries Regular | 863,559.71 | 879,089 | 879,089 | 0 |
| Other Compensation | 0.00 | 2,000 | 2,000 | 0 |
| Related Benefits | 362,695.05 | 364,303 | 398,999 | 34,696 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|--------------|-----------|-----------|--------|
| Total Personnel Services | 1,226,254.76 | 1,245,392 | 1,280,088 | 34,696 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 45.08 | 50 | 0 | -50 |
| Supplies | 0.00 | 170 | 220 | 50 |
| Total Operating Expenditures | 45.08 | 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 | 1,226,299.84 | 1,245,612 | 1,280,308 | 34,696 |

1494000

| | | | | |
|-------------------------------------|------------|-----------|-----------|---------|
| Ophthalmology | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 689,550.25 | 703,399 | 680,066 | -23,333 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 286,012.60 | 295,428 | 312,830 | 17,402 |
| Total Personnel Services | 975,562.85 | 998,827 | 992,896 | -5,931 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 8,766.69 | 9,401 | 9,401 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 8,766.69 | 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 | 984,329.54 | 1,008,228 | 1,002,297 | -5,931 |

| | | | | |
|------------------------------|-----------|--------|--------|-------|
| Function of Research | | | | |
| Salaries Regular | 36,650.08 | 35,441 | 35,740 | 299 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 15,004.91 | 14,885 | 16,440 | 1,555 |
| Total Personnel Services | 51,654.99 | 50,326 | 52,180 | 1,854 |
| 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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|-----------|--------|--------|-------|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 51,654.99 | 50,876 | 52,730 | 1,854 |

Department of Ophthalmology

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 726,200.33 | 738,840 | 715,806 | -23,034 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 301,017.51 | 310,313 | 329,270 | 18,957 |
| Total Personnel Services | 1,027,217.84 | 1,049,153 | 1,045,076 | -4,077 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 8,766.69 | 9,951 | 9,951 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 8,766.69 | 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 | 1,035,984.53 | 1,059,104 | 1,055,027 | -4,077 |

1494500

Orthopedics

Function of Instruction

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 980,740.38 | 941,720 | 1,108,863 | 167,143 |
| Other Compensation | 0.00 | 5,200 | 5,200 | 0 |
| Related Benefits | 411,423.77 | 380,402 | 493,517 | 113,115 |
| Total Personnel Services | 1,392,164.15 | 1,327,322 | 1,607,580 | 280,258 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 17,885.74 | 43,414 | 43,914 | 500 |
| Supplies | 11,989.74 | 24,695 | 24,695 | 0 |
| Total Operating Expenditures | 29,875.48 | 68,109 | 68,609 | 500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 45.00 | 1,000 | 500 | -500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 45.00 | 1,000 | 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 Instruction Total | | 1,422,084.63 | 1,396,431 | 1,676,689 | 280,258 |
| Function of Research | | | | | |
| Salaries Regular | | 34,528.23 | 47,733 | 3,867 | -43,866 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 10,754.09 | 19,964 | 1,687 | -18,277 |
| Total Personnel Services | | 45,282.32 | 67,697 | 5,554 | -62,143 |
| 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 | | 45,282.32 | 67,697 | 5,554 | -62,143 |
| Department of Orthopedics | | | | | |
| Salaries Regular | | 1,015,268.61 | 989,453 | 1,112,730 | 123,277 |
| Other Compensation | | 0.00 | 5,200 | 5,200 | 0 |
| Related Benefits | | 422,177.86 | 400,366 | 495,204 | 94,838 |
| Total Personnel Services | | 1,437,446.47 | 1,395,019 | 1,613,134 | 218,115 |
| Travel | | 0.00 | 0 | 0 | 0 |
| Operating Services | | 17,885.74 | 43,414 | 43,914 | 500 |
| Supplies | | 11,989.74 | 24,695 | 24,695 | 0 |
| Total Operating Expenditures | | 29,875.48 | 68,109 | 68,609 | 500 |
| Professional Services | | 0.00 | 0 | 0 | 0 |
| Other Charges | | 45.00 | 1,000 | 500 | -500 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 45.00 | 1,000 | 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 Orthopedics Total | | 1,467,366.95 | 1,464,128 | 1,682,243 | 218,115 |
| 1495000 Otorhinolaryngology | | | | | |
| Function of Instruction | | | | | |
| Salaries Regular | | 549,159.78 | 588,411 | 578,955 | -9,456 |
| Other Compensation | | 5,711.55 | 5,400 | 5,400 | 0 |
| Related Benefits | | 230,619.68 | 253,978 | 265,537 | 11,559 |
| Total Personnel Services | | 785,491.01 | 847,789 | 849,892 | 2,103 |
| Travel | | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|-------------------|------------------|----------------|-----------------|
| Operating Services | 10,194.83 | 17,567 | 17,567 | 0 |
| Supplies | 5,933.76 | 7,508 | 7,508 | 0 |
| Total Operating Expenditures | 16,128.59 | 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 | 801,619.60 | 872,864 | 874,967 | 2,103 |
| Function of Research | | | | |
| Salaries Regular | 111,291.97 | 153,362 | 88,843 | -64,519 |
| Other Compensation | 25,445.53 | 0 | 0 | 0 |
| Related Benefits | 36,407.26 | 58,448 | 23,566 | -34,882 |
| Total Personnel Services | 173,144.76 | 211,810 | 112,409 | -99,401 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,153.99 | 2,100 | 330 | -1,770 |
| Supplies | 2,138.77 | 3,060 | 330 | -2,730 |
| Total Operating Expenditures | 3,292.76 | 5,160 | 660 | -4,500 |
| 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 | 176,437.52 | 216,970 | 113,069 | -103,901 |
| Department of Otorhinolaryngology | | | | |
| Salaries Regular | 660,451.75 | 741,773 | 667,798 | -73,975 |
| Other Compensation | 31,157.08 | 5,400 | 5,400 | 0 |
| Related Benefits | 267,026.94 | 312,426 | 289,103 | -23,323 |
| Total Personnel Services | 958,635.77 | 1,059,599 | 962,301 | -97,298 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 11,348.82 | 19,667 | 17,897 | -1,770 |
| Supplies | 8,072.53 | 10,568 | 7,838 | -2,730 |
| Total Operating Expenditures | 19,421.35 | 30,235 | 25,735 | -4,500 |
| 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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|------------|-----------|---------|----------|
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 978,057.12 | 1,089,834 | 988,036 | -101,798 |

1496000 Pediatrics

| Function of Instruction | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 1,688,082.89 | 1,835,875 | 1,818,427 | -17,448 |
| Other Compensation | 35,063.36 | 8,284 | 8,284 | 0 |
| Related Benefits | 708,303.07 | 769,513 | 826,954 | 57,441 |
| Total Personnel Services | 2,431,449.32 | 2,613,672 | 2,653,665 | 39,993 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 58,206.34 | 70,074 | 70,074 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 58,206.34 | 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 | 2,489,655.66 | 2,683,746 | 2,723,739 | 39,993 |

| Function of Research | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Salaries Regular | 355,391.84 | 365,946 | 336,223 | -29,723 |
| Other Compensation | 3,907.19 | 0 | 0 | 0 |
| Related Benefits | 143,845.04 | 141,213 | 154,662 | 13,449 |
| Total Personnel Services | 503,144.07 | 507,159 | 490,885 | -16,274 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 220 | 220 | 0 |
| Supplies | 1,349.99 | 1,100 | 1,100 | 0 |
| Total Operating Expenditures | 1,349.99 | 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 | 504,494.06 | 508,479 | 492,205 | -16,274 |

| Department of Pediatrics | | | | |
|---------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 2,043,474.73 | 2,201,821 | 2,154,650 | -47,171 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|---------------|
| Other Compensation | 38,970.55 | 8,284 | 8,284 | 0 |
| Related Benefits | 852,148.11 | 910,726 | 981,616 | 70,890 |
| Total Personnel Services | 2,934,593.39 | 3,120,831 | 3,144,550 | 23,719 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 58,206.34 | 70,294 | 70,294 | 0 |
| Supplies | 1,349.99 | 1,100 | 1,100 | 0 |
| Total Operating Expenditures | 59,556.33 | 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 | 2,994,149.72 | 3,192,225 | 3,215,944 | 23,719 |

1496500 Psychiatry

Function of Instruction

| | | | | |
|--|---------------------|------------------|------------------|---------------|
| Salaries Regular | 1,184,637.43 | 1,206,389 | 1,183,768 | -22,621 |
| Other Compensation | 0.00 | 400 | 400 | 0 |
| Related Benefits | 497,313.00 | 505,717 | 543,475 | 37,758 |
| Total Personnel Services | 1,681,950.43 | 1,712,506 | 1,727,643 | 15,137 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 35,708.42 | 36,023 | 33,423 | -2,600 |
| Supplies | 12,959.14 | 13,933 | 13,133 | -800 |
| Total Operating Expenditures | 48,667.56 | 49,956 | 46,556 | -3,400 |
| Professional Services | 0.00 | 0 | 500 | 500 |
| Other Charges | 9,724.20 | 5,100 | 8,000 | 2,900 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 9,724.20 | 5,100 | 8,500 | 3,400 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 1,740,342.19 | 1,767,562 | 1,782,699 | 15,137 |

Function of Research

| | | | | |
|-------------------------------------|------------------|---------------|---------------|---------------|
| Salaries Regular | 60,292.00 | 65,618 | 59,740 | -5,878 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 25,308.07 | 27,308 | 27,204 | -104 |
| Total Personnel Services | 85,600.07 | 92,926 | 86,944 | -5,982 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 719.13 | 620 | 550 | -70 |
| Supplies | 1,669.00 | 1,800 | 1,870 | 70 |
| Total Operating Expenditures | 2,388.13 | 2,420 | 2,420 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|-----------|--------|--------|--------|
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 87,988.20 | 95,346 | 89,364 | -5,982 |

Department of Psychiatry

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 1,244,929.43 | 1,272,007 | 1,243,508 | -28,499 |
| Other Compensation | 0.00 | 400 | 400 | 0 |
| Related Benefits | 522,621.07 | 533,025 | 570,679 | 37,654 |
| Total Personnel Services | 1,767,550.50 | 1,805,432 | 1,814,587 | 9,155 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 36,427.55 | 36,643 | 33,973 | -2,670 |
| Supplies | 14,628.14 | 15,733 | 15,003 | -730 |
| Total Operating Expenditures | 51,055.69 | 52,376 | 48,976 | -3,400 |
| Professional Services | 0.00 | 0 | 500 | 500 |
| Other Charges | 9,724.20 | 5,100 | 8,000 | 2,900 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 9,724.20 | 5,100 | 8,500 | 3,400 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Psychiatry Total | 1,828,330.39 | 1,862,908 | 1,872,063 | 9,155 |

1497100

Radiology

Function of Instruction

| | | | | |
|------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 1,286,216.10 | 1,342,523 | 1,255,643 | -86,880 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 540,023.97 | 563,440 | 577,136 | 13,696 |
| Total Personnel Services | 1,826,240.07 | 1,905,963 | 1,832,779 | -73,184 |
| 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 | 1,826,240.07 | 1,905,963 | 1,832,779 | -73,184 |

Department of Radiology

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Salaries Regular | 1,286,216.10 | 1,342,523 | 1,255,643 | -86,880 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 540,023.97 | 563,440 | 577,136 | 13,696 |
| Total Personnel Services | 1,826,240.07 | 1,905,963 | 1,832,779 | -73,184 |
| 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 | 1,826,240.07 | 1,905,963 | 1,832,779 | -73,184 |

1497200

Surgery

Function of Instruction

| | | | | |
|--|---------------------|------------------|------------------|-----------------|
| Salaries Regular | 1,130,008.91 | 1,470,364 | 1,270,680 | -199,684 |
| Other Compensation | 0.00 | 900 | 900 | 0 |
| Related Benefits | 474,603.73 | 542,793 | 584,513 | 41,720 |
| Total Personnel Services | 1,604,612.64 | 2,014,057 | 1,856,093 | -157,964 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 5,240.08 | 11,100 | 11,100 | 0 |
| Supplies | 0.00 | 30,358 | 30,358 | 0 |
| Total Operating Expenditures | 5,240.08 | 41,458 | 41,458 | 0 |
| Professional Services | -55,000.00 | 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 | -55,000.00 | 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 | 1,554,852.72 | 2,315,527 | 2,157,563 | -157,964 |

Function of Research

| | | | | |
|--------------------|------|---|---|---|
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|------|-------|---|--------|
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 2,200 | 0 | -2,200 |
| Total Operating Expenditures | 0.00 | 2,200 | 0 | -2,200 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Research Total | 0.00 | 2,200 | 0 | -2,200 |

Department of Surgery

| | | | | |
|-------------------------------------|--------------|-----------|-----------|----------|
| Salaries Regular | 1,130,008.91 | 1,470,364 | 1,270,680 | -199,684 |
| Other Compensation | 0.00 | 900 | 900 | 0 |
| Related Benefits | 474,603.73 | 542,793 | 584,513 | 41,720 |
| Total Personnel Services | 1,604,612.64 | 2,014,057 | 1,856,093 | -157,964 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 5,240.08 | 11,100 | 11,100 | 0 |
| Supplies | 0.00 | 32,558 | 30,358 | -2,200 |
| Total Operating Expenditures | 5,240.08 | 43,658 | 41,458 | -2,200 |
| Professional Services | -55,000.00 | 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 | -55,000.00 | 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 | 1,554,852.72 | 2,317,727 | 2,157,563 | -160,164 |

1497290

Surg-Oral & Maxillofacial

Function of Instruction

| | | | | |
|------------------------------|------------|---------|---------|--------|
| Salaries Regular | 335,775.84 | 335,849 | 335,849 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 141,025.85 | 141,057 | 154,491 | 13,434 |
| Total Personnel Services | 476,801.69 | 476,906 | 490,340 | 13,434 |
| 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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 476,801.69 | 476,906 | 490,340 | 13,434 |

Department of Surg-Oral & Maxillofacial

| | | | | |
|---|------------|---------|---------|--------|
| Salaries Regular | 335,775.84 | 335,849 | 335,849 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 141,025.85 | 141,057 | 154,491 | 13,434 |
| Total Personnel Services | 476,801.69 | 476,906 | 490,340 | 13,434 |
| 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 | 476,801.69 | 476,906 | 490,340 | 13,434 |

1497300 Urology

Function of Instruction

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Salaries Regular | 349,794.48 | 349,793 | 349,793 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 146,913.72 | 146,913 | 160,905 | 13,992 |
| Total Personnel Services | 496,708.20 | 496,706 | 510,698 | 13,992 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 501.77 | 10,710 | 10,310 | -400 |
| Supplies | 107.79 | 7,987 | 8,237 | 250 |
| Total Operating Expenditures | 609.56 | 18,697 | 18,547 | -150 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 250.00 | 250 | 400 | 150 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 250.00 | 250 | 400 | 150 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |

| | | | | | |
|---|------------|------------|---------|---------|--------|
| Function of Instruction Total | | 497,567.76 | 515,653 | 529,645 | 13,992 |
| Function of Research | | | | | |
| Salaries Regular | 26,409.48 | 26,409 | 26,409 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 | 0 |
| Related Benefits | 11,091.96 | 11,092 | 12,148 | 1,056 | |
| Total Personnel Services | 37,501.44 | 37,501 | 38,557 | 1,056 | |
| Travel | 0.00 | 0 | 0 | 0 | 0 |
| Operating Services | 0.00 | 220 | 220 | 0 | 0 |
| Supplies | 0.00 | 770 | 770 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 990 | 990 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 | 0 |
| Function of Research Total | 37,501.44 | 38,491 | 39,547 | 1,056 | |
| Department of Urology | | | | | |
| Salaries Regular | 376,203.96 | 376,202 | 376,202 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 | 0 |
| Related Benefits | 158,005.68 | 158,005 | 173,053 | 15,048 | |
| Total Personnel Services | 534,209.64 | 534,207 | 549,255 | 15,048 | |
| Travel | 0.00 | 0 | 0 | 0 | 0 |
| Operating Services | 501.77 | 10,930 | 10,530 | -400 | |
| Supplies | 107.79 | 8,757 | 9,007 | 250 | |
| Total Operating Expenditures | 609.56 | 19,687 | 19,537 | -150 | |
| Professional Services | 0.00 | 0 | 0 | 0 | 0 |
| Other Charges | 250.00 | 250 | 400 | 150 | |
| Interagency Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 | 0 |
| Total Other Charges | 250.00 | 250 | 400 | 150 | |
| General Acquisitions | 0.00 | 0 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 | 0 |
| Department of Urology Total | 535,069.20 | 554,144 | 569,192 | 15,048 | |
| 1497350 Center-Arthritis & Rheumatolog | | | | | |
| Function of Instruction | | | | | |
| Salaries Regular | 558,456.27 | 555,656 | 556,760 | 1,104 | |
| Other Compensation | 0.00 | 30,800 | 30,800 | 0 | |
| Related Benefits | 233,713.72 | 233,375 | 256,110 | 22,735 | |
| Total Personnel Services | 792,169.99 | 819,831 | 843,670 | 23,839 | |
| Travel | 778.53 | 2,000 | 0 | -2,000 | |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|-------------------|----------------|----------------|---------------|
| Operating Services | 20,251.30 | 26,331 | 26,331 | 0 |
| Supplies | 20,576.26 | 76,751 | 78,751 | 2,000 |
| Total Operating Expenditures | 41,606.09 | 105,082 | 105,082 | 0 |
| Professional Services | 56.25 | 10,000 | 10,000 | 0 |
| Other Charges | 4,038.86 | 5,000 | 3,000 | -2,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,095.11 | 15,000 | 13,000 | -2,000 |
| General Acquisitions | 1,435.00 | 18,000 | 20,000 | 2,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 1,435.00 | 18,000 | 20,000 | 2,000 |
| Function of Instruction Total | 839,306.19 | 957,913 | 981,752 | 23,839 |
| Function of Research | | | | |
| Salaries Regular | 40,932.72 | 40,537 | 40,544 | 7 |
| Other Compensation | 0.00 | 20,000 | 20,000 | 0 |
| Related Benefits | 16,987.13 | 17,026 | 18,650 | 1,624 |
| Total Personnel Services | 57,919.85 | 77,563 | 79,194 | 1,631 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,059.04 | 17,302 | 17,302 | 0 |
| Supplies | 0.00 | 37,679 | 39,679 | 2,000 |
| Total Operating Expenditures | 2,059.04 | 54,981 | 56,981 | 2,000 |
| Professional Services | 800.00 | 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 | 800.00 | 2,000 | 0 | -2,000 |
| 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 | 60,778.89 | 164,544 | 166,175 | 1,631 |
| Department of Center-Arthritis & Rheumatolog | | | | |
| Salaries Regular | 599,388.99 | 596,193 | 597,304 | 1,111 |
| Other Compensation | 0.00 | 50,800 | 50,800 | 0 |
| Related Benefits | 250,700.85 | 250,401 | 274,760 | 24,359 |
| Total Personnel Services | 850,089.84 | 897,394 | 922,864 | 25,470 |
| Travel | 778.53 | 2,000 | 0 | -2,000 |
| Operating Services | 22,310.34 | 43,633 | 43,633 | 0 |
| Supplies | 20,576.26 | 114,430 | 118,430 | 4,000 |
| Total Operating Expenditures | 43,665.13 | 160,063 | 162,063 | 2,000 |
| Professional Services | 856.25 | 12,000 | 10,000 | -2,000 |
| Other Charges | 4,038.86 | 5,000 | 3,000 | -2,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,895.11 | 17,000 | 13,000 | -4,000 |

| | | | | |
|--|------------|-----------|-----------|--------|
| General Acquisitions | 1,435.00 | 48,000 | 50,000 | 2,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 1,435.00 | 48,000 | 50,000 | 2,000 |
| Department of Center-Arthritis & Rheumatolog | 900,085.08 | 1,122,457 | 1,147,927 | 25,470 |

1497402 Cancer-Neuro-Oncology

| | | | | |
|-------------------------------------|------------|---------|---|----------|
| Function of Research | | | | |
| Salaries Regular | 205,059.57 | 210,056 | 0 | -210,056 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 86,125.03 | 88,224 | 0 | -88,224 |
| Total Personnel Services | 291,184.60 | 298,280 | 0 | -298,280 |
| Travel | 2,661.34 | 0 | 0 | 0 |
| Operating Services | 1,114.06 | 0 | 0 | 0 |
| Supplies | 3,320.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 7,095.40 | 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 | 298,280.00 | 298,280 | 0 | -298,280 |

Department of Cancer-Neuro-Oncology

| | | | | |
|---|------------|---------|---|----------|
| Salaries Regular | 205,059.57 | 210,056 | 0 | -210,056 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 86,125.03 | 88,224 | 0 | -88,224 |
| Total Personnel Services | 291,184.60 | 298,280 | 0 | -298,280 |
| Travel | 2,661.34 | 0 | 0 | 0 |
| Operating Services | 1,114.06 | 0 | 0 | 0 |
| Supplies | 3,320.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 7,095.40 | 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 Cancer-Neuro-Oncology Total | 298,280.00 | 298,280 | 0 | -298,280 |

1497403 FWCC Radiology Oncology

Function of Instruction

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|------------------|----------------|---------------|-----------------|
| Salaries Regular | 36,414.51 | 145,658 | 0 | -145,658 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 15,294.09 | 61,176 | 67,003 | 5,827 |
| Total Personnel Services | 51,708.60 | 206,834 | 67,003 | -139,831 |
| 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 | 51,708.60 | 206,834 | 67,003 | -139,831 |

Department of FWCC Radiology Oncology

| | | | | |
|--|------------------|----------------|---------------|-----------------|
| Salaries Regular | 36,414.51 | 145,658 | 0 | -145,658 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 15,294.09 | 61,176 | 67,003 | 5,827 |
| Total Personnel Services | 51,708.60 | 206,834 | 67,003 | -139,831 |
| 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 | 51,708.60 | 206,834 | 67,003 | -139,831 |

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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|------------------------------|---------|-----------|----------|
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 975,684.75 | 983,916 | 1,269,835 | 285,919 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 975,684.75 | 983,916 | 1,269,835 | 285,919 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 975,684.75 | 983,916 | 1,269,835 | 285,919 |
| 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 | 975,684.75 | 983,916 | 1,269,835 | 285,919 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 975,684.75 | 983,916 | 1,269,835 | 285,919 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 975,684.75 | 983,916 | 1,269,835 | 285,919 |
| 1497600 | M_S-Multidisciplinary | | | |
| Function of Instruction | | | | |
| Salaries Regular | 312,532.51 | 363,778 | 306,795 | -56,983 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 123,878.50 | 145,168 | 132,787 | -12,381 |
| Total Personnel Services | 436,411.01 | 508,946 | 439,582 | -69,364 |
| Travel | 6,648.10 | 3,158 | 4,500 | 1,342 |
| Operating Services | 7,720.03 | 8,592 | 14,928 | 6,336 |
| Supplies | 6,131.84 | 16,050 | 2,000 | -14,050 |
| Total Operating Expenditures | 20,499.97 | 27,800 | 21,428 | -6,372 |
| Professional Services | 610,000.00 | 610,000 | 610,000 | 0 |
| Other Charges | 12,326.30 | 12,200 | 12,000 | -200 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 622,326.30 | 622,200 | 622,000 | -200 |
| General Acquisitions | 0.00 | 918,403 | 1,500 | -916,903 |

| | | | | |
|--|---------------------------------------|------------|------------|------------|
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 918,403 | 1,500 | -916,903 |
| Function of Instruction Total | 1,079,237.28 | 2,077,349 | 1,084,510 | -992,839 |
| Department of M_S-Multidisciplinary | | | | |
| Salaries Regular | 312,532.51 | 363,778 | 306,795 | -56,983 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 123,878.50 | 145,168 | 132,787 | -12,381 |
| Total Personnel Services | 436,411.01 | 508,946 | 439,582 | -69,364 |
| Travel | 6,648.10 | 3,158 | 4,500 | 1,342 |
| Operating Services | 7,720.03 | 8,592 | 14,928 | 6,336 |
| Supplies | 6,131.84 | 16,050 | 2,000 | -14,050 |
| Total Operating Expenditures | 20,499.97 | 27,800 | 21,428 | -6,372 |
| Professional Services | 610,000.00 | 610,000 | 610,000 | 0 |
| Other Charges | 12,326.30 | 12,200 | 12,000 | -200 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 622,326.30 | 622,200 | 622,000 | -200 |
| General Acquisitions | 0.00 | 918,403 | 1,500 | -916,903 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 918,403 | 1,500 | -916,903 |
| Department of M_S-Multidisciplinary Total | 1,079,237.28 | 2,077,349 | 1,084,510 | -992,839 |
| College of Medicine | | | | |
| Salaries Regular | 22,134,418.43 | 24,130,340 | 21,857,689 | -2,272,651 |
| Other Compensation | 67,742.87 | 206,350 | 206,350 | 0 |
| Related Benefits | 9,169,093.75 | 9,976,251 | 10,009,835 | 33,584 |
| Total Personnel Services | 31,371,255.05 | 34,312,941 | 32,073,874 | -2,239,067 |
| Travel | 10,087.97 | 5,158 | 4,500 | -658 |
| Operating Services | 8,918,085.50 | 8,700,175 | 8,969,652 | 269,477 |
| Supplies | 167,034.63 | 698,930 | 687,293 | -11,637 |
| Total Operating Expenditures | 9,095,208.10 | 9,404,263 | 9,661,445 | 257,182 |
| Professional Services | 557,206.25 | 886,852 | 890,512 | 3,660 |
| Other Charges | 1,014,534.03 | 1,014,226 | 1,307,235 | 293,009 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,571,740.28 | 1,901,078 | 2,197,747 | 296,669 |
| General Acquisitions | 54,209.18 | 1,053,350 | 128,447 | -924,903 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 54,209.18 | 1,053,350 | 128,447 | -924,903 |
| College of Medicine Total | 42,092,412.61 | 46,671,632 | 44,061,513 | -2,610,119 |
| College of Academic Support | | | | |
| 1300010 | Dean-Medical School-Shreveport | | | |
| Function of Instruction | | | | |
| Salaries Regular | 389,231.53 | 439,629 | 328,659 | -110,970 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|-----------------|
| Other Compensation | 59,164.55 | 0 | 0 | 0 |
| Related Benefits | 165,046.86 | 184,645 | 151,183 | -33,462 |
| Total Personnel Services | 613,442.94 | 624,274 | 479,842 | -144,432 |
| Travel | 22,799.82 | 50,000 | 50,000 | 0 |
| Operating Services | 214,085.11 | 243,991 | 293,991 | 50,000 |
| Supplies | 183,282.66 | 86,033 | 86,033 | 0 |
| Total Operating Expenditures | 420,167.59 | 380,024 | 430,024 | 50,000 |
| Professional Services | 0.00 | 5,000 | 5,000 | 0 |
| Other Charges | 39,100.00 | 33,000 | 33,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 39,100.00 | 38,000 | 38,000 | 0 |
| General Acquisitions | 440,001.90 | 104,820 | 104,820 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 440,001.90 | 104,820 | 104,820 | 0 |
| Function of Instruction Total | 1,512,712.43 | 1,147,118 | 1,052,686 | -94,432 |
| Function of Research | | | | |
| Salaries Regular | 35,000.00 | 36,000 | 35,000 | -1,000 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 35,000.00 | 36,000 | 35,000 | -1,000 |
| Travel | 0.00 | 500 | 500 | 0 |
| Operating Services | 1,871.45 | 9,500 | 10,500 | 1,000 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 1,871.45 | 10,000 | 11,000 | 1,000 |
| 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 | 36,871.45 | 46,000 | 46,000 | 0 |
| Function of Public Service | | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 18,562.28 | 76,158 | 76,158 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 18,562.28 | 76,158 | 76,158 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|---------------------|------------------|------------------|-----------------|
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 18,562.28 | 76,158 | 76,158 | 0 |
| Function of Academic Support | | | | |
| Salaries Regular | 563,315.37 | 809,168 | 776,826 | -32,342 |
| Other Compensation | 0.00 | 300 | 300 | 0 |
| Related Benefits | 317,472.28 | 421,029 | 446,250 | 25,221 |
| Total Personnel Services | 880,787.65 | 1,230,497 | 1,223,376 | -7,121 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 10,956.13 | 61,181 | 61,181 | 0 |
| Supplies | 1,360.56 | 2,595 | 12,595 | 10,000 |
| Total Operating Expenditures | 12,316.69 | 63,776 | 73,776 | 10,000 |
| Professional Services | 0.00 | 1,817 | 1,817 | 0 |
| Other Charges | 10,500.00 | 12,565 | 2,565 | -10,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 10,500.00 | 14,382 | 4,382 | -10,000 |
| 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 | 903,604.34 | 1,308,655 | 1,301,534 | -7,121 |
| Department of Dean-Medical School-Shreveport | | | | |
| Salaries Regular | 987,546.90 | 1,284,797 | 1,140,485 | -144,312 |
| Other Compensation | 59,164.55 | 300 | 300 | 0 |
| Related Benefits | 482,519.14 | 605,674 | 597,433 | -8,241 |
| Total Personnel Services | 1,529,230.59 | 1,890,771 | 1,738,218 | -152,553 |
| Travel | 22,799.82 | 50,500 | 50,500 | 0 |
| Operating Services | 245,474.97 | 390,830 | 441,830 | 51,000 |
| Supplies | 184,643.22 | 88,628 | 98,628 | 10,000 |
| Total Operating Expenditures | 452,918.01 | 529,958 | 590,958 | 61,000 |
| Professional Services | 0.00 | 6,817 | 6,817 | 0 |
| Other Charges | 49,600.00 | 45,565 | 35,565 | -10,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 49,600.00 | 52,382 | 42,382 | -10,000 |
| General Acquisitions | 440,001.90 | 104,820 | 104,820 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 440,001.90 | 104,820 | 104,820 | 0 |

| | | | | | |
|----------------|--|--------------|-----------|-----------|-----------|
| | Department of Dean-Medical School-Shreveport | 2,471,750.50 | 2,577,931 | 2,476,378 | -101,553 |
| 1300011 | Assoc Dean – Medical School | | | | |
| | Function of Instruction | | | | |
| | Salaries Regular | 16,334.93 | 26,224 | 16,224 | -10,000 |
| | Other Compensation | 5,172.26 | 0 | 0 | 0 |
| | Related Benefits | 6,814.08 | 6,815 | 7,463 | 648 |
| | Total Personnel Services | 28,321.27 | 33,039 | 23,687 | -9,352 |
| | Travel | 36,018.54 | 35,838 | 13,838 | -22,000 |
| | Operating Services | 90,101.46 | 106,499 | 104,500 | -1,999 |
| | Supplies | 47,032.81 | 46,700 | 30,700 | -16,000 |
| | Total Operating Expenditures | 173,152.81 | 189,037 | 149,038 | -39,999 |
| | Professional Services | 0.00 | 0 | 0 | 0 |
| | Other Charges | -497.36 | 1,500 | 1,500 | 0 |
| | Interagency Transfers | 0.00 | 0 | 0 | 0 |
| | Debt Service | 0.00 | 0 | 0 | 0 |
| | Total Other Charges | -497.36 | 1,500 | 1,500 | 0 |
| | General Acquisitions | 0.00 | 1,500 | 1,500 | 0 |
| | Library Acquisitions | 0.00 | 0 | 0 | 0 |
| | Major Repairs | 0.00 | 0 | 0 | 0 |
| | Total Acquisitions and Major Repair | 0.00 | 1,500 | 1,500 | 0 |
| | Function of Instruction Total | 200,976.72 | 225,076 | 175,725 | -49,351 |
| | Department of Assoc Dean – Medical School | | | | |
| | Salaries Regular | 16,334.93 | 26,224 | 16,224 | -10,000 |
| | Other Compensation | 5,172.26 | 0 | 0 | 0 |
| | Related Benefits | 6,814.08 | 6,815 | 7,463 | 648 |
| | Total Personnel Services | 28,321.27 | 33,039 | 23,687 | -9,352 |
| | Travel | 36,018.54 | 35,838 | 13,838 | -22,000 |
| | Operating Services | 90,101.46 | 106,499 | 104,500 | -1,999 |
| | Supplies | 47,032.81 | 46,700 | 30,700 | -16,000 |
| | Total Operating Expenditures | 173,152.81 | 189,037 | 149,038 | -39,999 |
| | Professional Services | 0.00 | 0 | 0 | 0 |
| | Other Charges | -497.36 | 1,500 | 1,500 | 0 |
| | Interagency Transfers | 0.00 | 0 | 0 | 0 |
| | Debt Service | 0.00 | 0 | 0 | 0 |
| | Total Other Charges | -497.36 | 1,500 | 1,500 | 0 |
| | General Acquisitions | 0.00 | 1,500 | 1,500 | 0 |
| | Library Acquisitions | 0.00 | 0 | 0 | 0 |
| | Major Repairs | 0.00 | 0 | 0 | 0 |
| | Total Acquisitions and Major Repair | 0.00 | 1,500 | 1,500 | 0 |
| | Department of Assoc Dean – Medical School | 200,976.72 | 225,076 | 175,725 | -49,351 |
| 1300017 | Graduate Medical Education | | | | |
| | Function of Instruction | | | | |
| | Salaries Regular | 526,694.10 | 219,771 | 1,339,551 | 1,119,780 |
| | Other Compensation | 0.00 | 0 | 0 | 0 |
| | Related Benefits | 214,896.78 | 92,304 | 616,193 | 523,889 |
| | Total Personnel Services | 741,590.88 | 312,075 | 1,955,744 | 1,643,669 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|-------------------|----------------|------------------|------------------|
| Travel | 1,778.05 | 1,000 | 1,000 | 0 |
| Operating Services | 13,117.45 | 8,700 | 10,200 | 1,500 |
| Supplies | 30,293.68 | 9,500 | 8,000 | -1,500 |
| Total Operating Expenditures | 45,189.18 | 19,200 | 19,200 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 786,780.06 | 331,275 | 1,974,944 | 1,643,669 |
| Department of Graduate Medical Education | | | | |
| Salaries Regular | 526,694.10 | 219,771 | 1,339,551 | 1,119,780 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 214,896.78 | 92,304 | 616,193 | 523,889 |
| Total Personnel Services | 741,590.88 | 312,075 | 1,955,744 | 1,643,669 |
| Travel | 1,778.05 | 1,000 | 1,000 | 0 |
| Operating Services | 13,117.45 | 8,700 | 10,200 | 1,500 |
| Supplies | 30,293.68 | 9,500 | 8,000 | -1,500 |
| Total Operating Expenditures | 45,189.18 | 19,200 | 19,200 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Graduate Medical Education | 786,780.06 | 331,275 | 1,974,944 | 1,643,669 |
| 1300020 Compliance | | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 486,190.65 | 652,491 | 290,501 | -361,990 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 204,057.70 | 274,046 | 133,630 | -140,416 |
| Total Personnel Services | 690,248.35 | 926,537 | 424,131 | -502,406 |
| Travel | 0.00 | 2,000 | 2,000 | 0 |
| Operating Services | 132,440.08 | 137,750 | 131,750 | -6,000 |
| Supplies | 3,755.86 | 9,650 | 5,650 | -4,000 |
| Total Operating Expenditures | 136,195.94 | 149,400 | 139,400 | -10,000 |
| Professional Services | 0.00 | 500 | 500 | 0 |
| Other Charges | 0.00 | 1,000 | 1,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|------------|-----------|---------|----------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 1,500 | 1,500 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Institutional Support Total | 826,444.29 | 1,077,437 | 565,031 | -512,406 |

Department of Compliance

| | | | | |
|-------------------------------------|------------|-----------|---------|----------|
| Salaries Regular | 486,190.65 | 652,491 | 290,501 | -361,990 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 204,057.70 | 274,046 | 133,630 | -140,416 |
| Total Personnel Services | 690,248.35 | 926,537 | 424,131 | -502,406 |
| Travel | 0.00 | 2,000 | 2,000 | 0 |
| Operating Services | 132,440.08 | 137,750 | 131,750 | -6,000 |
| Supplies | 3,755.86 | 9,650 | 5,650 | -4,000 |
| Total Operating Expenditures | 136,195.94 | 149,400 | 139,400 | -10,000 |
| Professional Services | 0.00 | 500 | 500 | 0 |
| Other Charges | 0.00 | 1,000 | 1,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 1,500 | 1,500 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Compliance Total | 826,444.29 | 1,077,437 | 565,031 | -512,406 |

1300025 House Staff_House Officers

Function of Instruction

| | | | | |
|-------------------------------------|-------------|---|---|---|
| Salaries Regular | 8,666.67 | 0 | 0 | 0 |
| Other Compensation | -644,599.75 | 0 | 0 | 0 |
| Related Benefits | 465,612.60 | 0 | 0 | 0 |
| Total Personnel Services | -170,320.48 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 105,667.72 | 0 | 0 | 0 |
| Supplies | -140,927.24 | 0 | 0 | 0 |
| Total Operating Expenditures | -35,259.52 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 205,580.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 205,580.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Instruction Total | 0.00 | 0 | 0 | 0 |

| Department of House Staff_House Officers | | | | |
|--|-------------|---------|---------|----------|
| Salaries Regular | 8,666.67 | 0 | 0 | 0 |
| Other Compensation | -644,599.75 | 0 | 0 | 0 |
| Related Benefits | 465,612.60 | 0 | 0 | 0 |
| Total Personnel Services | -170,320.48 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 105,667.72 | 0 | 0 | 0 |
| Supplies | -140,927.24 | 0 | 0 | 0 |
| Total Operating Expenditures | -35,259.52 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 205,580.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 205,580.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of House Staff_House Officers | 0.00 | 0 | 0 | 0 |
| 1301500 Quality Enhancement Program | | | | |
| Function of Instruction | | | | |
| Salaries Regular | 36,510.73 | 119,623 | 45,000 | -74,623 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 15,210.14 | 50,242 | 20,700 | -29,542 |
| Total Personnel Services | 51,720.87 | 169,865 | 65,700 | -104,165 |
| Travel | 2,873.32 | 16,500 | 16,500 | 0 |
| Operating Services | 13,143.70 | 30,000 | 30,000 | 0 |
| Supplies | 3,238.46 | 30,000 | 30,000 | 0 |
| Total Operating Expenditures | 19,255.48 | 76,500 | 76,500 | 0 |
| Professional Services | 0.00 | 5,800 | 5,800 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 5,800 | 5,800 | 0 |
| General Acquisitions | 0.00 | 6,235 | 6,235 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 6,235 | 6,235 | 0 |
| Function of Instruction Total | 70,976.35 | 258,400 | 154,235 | -104,165 |
| Department of Quality Enhancement Program | | | | |
| Salaries Regular | 36,510.73 | 119,623 | 45,000 | -74,623 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 15,210.14 | 50,242 | 20,700 | -29,542 |
| Total Personnel Services | 51,720.87 | 169,865 | 65,700 | -104,165 |
| Travel | 2,873.32 | 16,500 | 16,500 | 0 |
| Operating Services | 13,143.70 | 30,000 | 30,000 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|--|---------|---------|----------|
| Supplies | 3,238.46 | 30,000 | 30,000 | 0 |
| Total Operating Expenditures | 19,255.48 | 76,500 | 76,500 | 0 |
| Professional Services | 0.00 | 5,800 | 5,800 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 5,800 | 5,800 | 0 |
| General Acquisitions | 0.00 | 6,235 | 6,235 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 6,235 | 6,235 | 0 |
| Department of Quality Enhancement Program | 70,976.35 | 258,400 | 154,235 | -104,165 |
| 1302000 | Dean-Legal Affairs | | | |
| | Function of Academic Support | | | |
| Salaries Regular | 308,567.60 | 587,890 | 62,399 | -525,491 |
| Other Compensation | 12,220.80 | 0 | 0 | 0 |
| Related Benefits | 130,637.20 | 246,913 | 28,704 | -218,209 |
| Total Personnel Services | 451,425.60 | 834,803 | 91,103 | -743,700 |
| Travel | 0.00 | 100 | 100 | 0 |
| Operating Services | 13,020.23 | 10,883 | 3,283 | -7,600 |
| Supplies | 3,554.07 | 2,860 | 1,260 | -1,600 |
| Total Operating Expenditures | 16,574.30 | 13,843 | 4,643 | -9,200 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 30.00 | 300 | 300 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 30.00 | 300 | 300 | 0 |
| General Acquisitions | 0.00 | 900 | 900 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 900 | 900 | 0 |
| Function of Academic Support Total | 468,029.90 | 849,846 | 96,946 | -752,900 |
| | Function of Institutional Support | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 5,000 | 5,000 | 0 |
| Operating Services | 0.00 | 3,952 | 3,952 | 0 |
| Supplies | 0.00 | 2,500 | 2,500 | 0 |
| Total Operating Expenditures | 0.00 | 11,452 | 11,452 | 0 |
| Professional Services | 0.00 | 10,000 | 10,000 | 0 |
| Other Charges | 0.00 | 10,000 | 10,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 20,000 | 20,000 | 0 |

| | | | | |
|---|------|--------|--------|---|
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Institutional Support Total | 0.00 | 31,452 | 31,452 | 0 |

Department of Dean-Legal Affairs

| | | | | |
|--|------------|---------|---------|----------|
| Salaries Regular | 308,567.60 | 587,890 | 62,399 | -525,491 |
| Other Compensation | 12,220.80 | 0 | 0 | 0 |
| Related Benefits | 130,637.20 | 246,913 | 28,704 | -218,209 |
| Total Personnel Services | 451,425.60 | 834,803 | 91,103 | -743,700 |
| Travel | 0.00 | 5,100 | 5,100 | 0 |
| Operating Services | 13,020.23 | 14,835 | 7,235 | -7,600 |
| Supplies | 3,554.07 | 5,360 | 3,760 | -1,600 |
| Total Operating Expenditures | 16,574.30 | 25,295 | 16,095 | -9,200 |
| Professional Services | 0.00 | 10,000 | 10,000 | 0 |
| Other Charges | 30.00 | 10,300 | 10,300 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 30.00 | 20,300 | 20,300 | 0 |
| General Acquisitions | 0.00 | 900 | 900 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 900 | 900 | 0 |
| Department of Dean-Legal Affairs Total | 468,029.90 | 881,298 | 128,398 | -752,900 |

1304100

Tv Production

Function of Academic Support

| | | | | |
|-------------------------------------|-----------|--------|--------|--------|
| Salaries Regular | 55,421.16 | 57,421 | 55,421 | -2,000 |
| Other Compensation | 0.00 | 3,200 | 3,200 | 0 |
| Related Benefits | 23,276.88 | 23,277 | 25,494 | 2,217 |
| Total Personnel Services | 78,698.04 | 83,898 | 84,115 | 217 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | -7,257.17 | -9,644 | -9,644 | 0 |
| Supplies | 0.00 | 2,000 | 2,000 | 0 |
| Total Operating Expenditures | -7,257.17 | -7,644 | -7,644 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 12,000 | 12,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 12,000 | 12,000 | 0 |
| Function of Academic Support Total | 71,440.87 | 88,254 | 88,471 | 217 |

Department of Tv Production

| | | | | |
|------------------|-----------|--------|--------|--------|
| Salaries Regular | 55,421.16 | 57,421 | 55,421 | -2,000 |
|------------------|-----------|--------|--------|--------|

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|------------------|---------------|---------------|------------|
| Other Compensation | 0.00 | 3,200 | 3,200 | 0 |
| Related Benefits | 23,276.88 | 23,277 | 25,494 | 2,217 |
| Total Personnel Services | 78,698.04 | 83,898 | 84,115 | 217 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | -7,257.17 | -9,644 | -9,644 | 0 |
| Supplies | 0.00 | 2,000 | 2,000 | 0 |
| Total Operating Expenditures | -7,257.17 | -7,644 | -7,644 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 12,000 | 12,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 12,000 | 12,000 | 0 |
| Department of Tv Production Total | 71,440.87 | 88,254 | 88,471 | 217 |

1305000 Animal Care

| | | | | |
|--|--------------------|----------------|----------------|----------------|
| Function of Academic Support | | | | |
| Salaries Regular | 453,431.26 | 441,885 | 626,552 | 184,667 |
| Other Compensation | 8,874.14 | 16,712 | 16,712 | 0 |
| Related Benefits | 179,576.44 | 179,123 | 281,130 | 102,007 |
| Total Personnel Services | 641,881.84 | 637,720 | 924,394 | 286,674 |
| Travel | 0.00 | 0 | 20,000 | 20,000 |
| Operating Services | 168,290.78 | 186,000 | 184,000 | -2,000 |
| Supplies | -322,409.98 | -225,500 | -241,500 | -16,000 |
| Total Operating Expenditures | -154,119.20 | -39,500 | -37,500 | 2,000 |
| Professional Services | 400.00 | 500 | 500 | 0 |
| Other Charges | 7,134.75 | 0 | 7,000 | 7,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 7,534.75 | 500 | 7,500 | 7,000 |
| General Acquisitions | 38,541.70 | 39,000 | 30,000 | -9,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 38,541.70 | 39,000 | 30,000 | -9,000 |
| Function of Academic Support Total | 533,839.09 | 637,720 | 924,394 | 286,674 |

| | | | | |
|-------------------------------------|--------------------|----------------|----------------|----------------|
| Department of Animal Care | | | | |
| Salaries Regular | 453,431.26 | 441,885 | 626,552 | 184,667 |
| Other Compensation | 8,874.14 | 16,712 | 16,712 | 0 |
| Related Benefits | 179,576.44 | 179,123 | 281,130 | 102,007 |
| Total Personnel Services | 641,881.84 | 637,720 | 924,394 | 286,674 |
| Travel | 0.00 | 0 | 20,000 | 20,000 |
| Operating Services | 168,290.78 | 186,000 | 184,000 | -2,000 |
| Supplies | -322,409.98 | -225,500 | -241,500 | -16,000 |
| Total Operating Expenditures | -154,119.20 | -39,500 | -37,500 | 2,000 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Professional Services | 400.00 | 500 | 500 | 0 |
| Other Charges | 7,134.75 | 0 | 7,000 | 7,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 7,534.75 | 500 | 7,500 | 7,000 |
| General Acquisitions | 38,541.70 | 39,000 | 30,000 | -9,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 38,541.70 | 39,000 | 30,000 | -9,000 |
| Department of Animal Care Total | 533,839.09 | 637,720 | 924,394 | 286,674 |

| | | | | |
|-------------------------------------|-------------------------------------|---------|---------|--------|
| 1306000 | Med Communication-Admin | | | |
| | Function of Academic Support | | | |
| Salaries Regular | 337,399.56 | 314,339 | 372,014 | 57,675 |
| Other Compensation | 0.00 | 11,000 | 11,000 | 0 |
| Related Benefits | 140,187.14 | 132,022 | 171,126 | 39,104 |
| Total Personnel Services | 477,586.70 | 457,361 | 554,140 | 96,779 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 80,386.81 | -32,150 | -32,150 | 0 |
| Supplies | 31,832.20 | 24,400 | 24,400 | 0 |
| Total Operating Expenditures | 112,219.01 | -7,750 | -7,750 | 0 |
| Professional Services | 0.00 | 1,250 | 1,250 | 0 |
| Other Charges | 100.00 | 2,000 | 2,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 100.00 | 3,250 | 3,250 | 0 |
| General Acquisitions | -6,390.00 | 4,500 | 4,500 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | -6,390.00 | 4,500 | 4,500 | 0 |
| Function of Academic Support Total | 583,515.71 | 457,361 | 554,140 | 96,779 |

| | | | | |
|------------------------------|--|---------|---------|--------|
| | Department of Med Communication-Admin | | | |
| Salaries Regular | 337,399.56 | 314,339 | 372,014 | 57,675 |
| Other Compensation | 0.00 | 11,000 | 11,000 | 0 |
| Related Benefits | 140,187.14 | 132,022 | 171,126 | 39,104 |
| Total Personnel Services | 477,586.70 | 457,361 | 554,140 | 96,779 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 80,386.81 | -32,150 | -32,150 | 0 |
| Supplies | 31,832.20 | 24,400 | 24,400 | 0 |
| Total Operating Expenditures | 112,219.01 | -7,750 | -7,750 | 0 |
| Professional Services | 0.00 | 1,250 | 1,250 | 0 |
| Other Charges | 100.00 | 2,000 | 2,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 100.00 | 3,250 | 3,250 | 0 |
| General Acquisitions | -6,390.00 | 4,500 | 4,500 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |

| | | | | |
|---------------------------------------|------------|---------|---------|--------|
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | -6,390.00 | 4,500 | 4,500 | 0 |
| Department of Med Communication-Admin | 583,515.71 | 457,361 | 554,140 | 96,779 |

| | | | | |
|-------------------------------------|--------------------------------------|---|---|---|
| 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 | -12,590.66 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | -12,590.66 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 391.25 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 391.25 | 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 Academic Support Total | -12,199.41 | 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 | -12,590.66 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | -12,590.66 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 391.25 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 391.25 | 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 Med Communication-Photography Total | -12,199.41 | 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 | -50,500.90 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | -50,500.90 | 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 | -50,500.90 | 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 | -50,500.90 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | -50,500.90 | 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 | -50,500.90 | 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 | -14,091.65 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | -14,091.65 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | -14,091.65 | 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 | -14,091.65 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | -14,091.65 | 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 | -14,091.65 | 0 | 0 | 0 |
| College of Academic Support | | | | |
| Salaries Regular | 3,216,763.56 | 3,704,441 | 3,948,147 | 243,706 |
| Other Compensation | -559,168.00 | 31,212 | 31,212 | 0 |
| Related Benefits | 1,862,788.10 | 1,610,416 | 1,881,873 | 271,457 |
| Total Personnel Services | 4,520,383.66 | 5,346,069 | 5,861,232 | 515,163 |
| Travel | 63,469.73 | 110,938 | 108,938 | -2,000 |
| Operating Services | 777,202.82 | 832,820 | 867,721 | 34,901 |
| Supplies | -158,986.92 | -9,262 | -38,362 | -29,100 |
| Total Operating Expenditures | 681,685.63 | 934,496 | 938,297 | 3,801 |
| Professional Services | 400.00 | 24,867 | 24,867 | 0 |
| Other Charges | 262,338.64 | 60,365 | 57,365 | -3,000 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 262,738.64 | 85,232 | 82,232 | -3,000 |
| General Acquisitions | 472,153.60 | 168,955 | 159,955 | -9,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 472,153.60 | 168,955 | 159,955 | -9,000 |

| | | | | |
|-----------------------------------|--------------|-----------|-----------|---------|
| College of Academic Support Total | 5,936,961.53 | 6,534,752 | 7,041,716 | 506,964 |
|-----------------------------------|--------------|-----------|-----------|---------|

College of Library

1321100 Library-Administration

Function of Academic Support

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Salaries Regular | 684,008.18 | 698,515 | 867,778 | 169,263 |
| Other Compensation | 43,878.37 | 36,000 | 36,000 | 0 |
| Related Benefits | 303,722.22 | 307,702 | 414,868 | 107,166 |
| Total Personnel Services | 1,031,608.77 | 1,042,217 | 1,318,646 | 276,429 |
| Travel | 0.00 | 1,000 | 0 | -1,000 |
| Operating Services | 62,545.97 | 68,779 | 69,779 | 1,000 |
| Supplies | 7,827.19 | 8,825 | 8,825 | 0 |
| Total Operating Expenditures | 70,373.16 | 78,604 | 78,604 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 215.00 | 240 | 240 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 215.00 | 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 | 1,102,196.93 | 1,121,061 | 1,397,490 | 276,429 |

Department of Library-Administration

| | | | | |
|--|--------------|-----------|-----------|---------|
| Salaries Regular | 684,008.18 | 698,515 | 867,778 | 169,263 |
| Other Compensation | 43,878.37 | 36,000 | 36,000 | 0 |
| Related Benefits | 303,722.22 | 307,702 | 414,868 | 107,166 |
| Total Personnel Services | 1,031,608.77 | 1,042,217 | 1,318,646 | 276,429 |
| Travel | 0.00 | 1,000 | 0 | -1,000 |
| Operating Services | 62,545.97 | 68,779 | 69,779 | 1,000 |
| Supplies | 7,827.19 | 8,825 | 8,825 | 0 |
| Total Operating Expenditures | 70,373.16 | 78,604 | 78,604 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 215.00 | 240 | 240 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 215.00 | 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 | 1,102,196.93 | 1,121,061 | 1,397,490 | 276,429 |

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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,938,492.61 | 1,650,521 | 1,708,521 | 58,000 |
| Supplies | 0.00 | 58,000 | 0 | -58,000 |
| Total Operating Expenditures | 1,938,492.61 | 1,708,521 | 1,708,521 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 152.00 | 10,000 | 10,000 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 152.00 | 10,000 | 10,000 | 0 |
| Function of Academic Support Total | 1,938,644.61 | 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 | 1,938,492.61 | 1,650,521 | 1,708,521 | 58,000 |
| Supplies | 0.00 | 58,000 | 0 | -58,000 |
| Total Operating Expenditures | 1,938,492.61 | 1,708,521 | 1,708,521 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 152.00 | 10,000 | 10,000 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 152.00 | 10,000 | 10,000 | 0 |
| Department of Library-Books Total | 1,938,644.61 | 1,718,521 | 1,718,521 | 0 |
| College of Library | | | | |
| Salaries Regular | 684,008.18 | 698,515 | 867,778 | 169,263 |
| Other Compensation | 43,878.37 | 36,000 | 36,000 | 0 |
| Related Benefits | 303,722.22 | 307,702 | 414,868 | 107,166 |
| Total Personnel Services | 1,031,608.77 | 1,042,217 | 1,318,646 | 276,429 |
| Travel | 0.00 | 1,000 | 0 | -1,000 |
| Operating Services | 2,001,038.58 | 1,719,300 | 1,778,300 | 59,000 |
| Supplies | 7,827.19 | 66,825 | 8,825 | -58,000 |
| Total Operating Expenditures | 2,008,865.77 | 1,787,125 | 1,787,125 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 215.00 | 240 | 240 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 215.00 | 240 | 240 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 152.00 | 10,000 | 10,000 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 152.00 | 10,000 | 10,000 | 0 |
| College of Library Total | 3,040,841.54 | 2,839,582 | 3,116,011 | 276,429 |

College of Student Services

1351400

Student Aff-Medical

Function of Student Services

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Salaries Regular | 233,416.83 | 384,971 | 324,478 | -60,493 |
| Other Compensation | 0.00 | 1,000 | 1,000 | 0 |
| Related Benefits | 97,709.54 | 161,688 | 128,560 | -33,128 |
| Total Personnel Services | 331,126.37 | 547,659 | 454,038 | -93,621 |
| Travel | 0.00 | 5,000 | 5,000 | 0 |
| Operating Services | 17,504.74 | 11,486 | 11,486 | 0 |
| Supplies | 3,328.33 | 6,100 | 6,100 | 0 |
| Total Operating Expenditures | 20,833.07 | 22,586 | 22,586 | 0 |
| Professional Services | 250.00 | 300 | 300 | 0 |
| Other Charges | 4,343.00 | 4,600 | 4,600 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,593.00 | 4,900 | 4,900 | 0 |
| General Acquisitions | 0.00 | 300 | 300 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 300 | 300 | 0 |
| Function of Student Services Total | 356,552.44 | 575,445 | 481,824 | -93,621 |

Department of Student Aff-Medical

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Salaries Regular | 233,416.83 | 384,971 | 324,478 | -60,493 |
| Other Compensation | 0.00 | 1,000 | 1,000 | 0 |
| Related Benefits | 97,709.54 | 161,688 | 128,560 | -33,128 |
| Total Personnel Services | 331,126.37 | 547,659 | 454,038 | -93,621 |
| Travel | 0.00 | 5,000 | 5,000 | 0 |
| Operating Services | 17,504.74 | 11,486 | 11,486 | 0 |
| Supplies | 3,328.33 | 6,100 | 6,100 | 0 |
| Total Operating Expenditures | 20,833.07 | 22,586 | 22,586 | 0 |
| Professional Services | 250.00 | 300 | 300 | 0 |
| Other Charges | 4,343.00 | 4,600 | 4,600 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,593.00 | 4,900 | 4,900 | 0 |
| General Acquisitions | 0.00 | 300 | 300 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 300 | 300 | 0 |

| | | | | | |
|---|-------------------------------------|------------|---------|---------|---------|
| Department of Student Aff-Medical Total | | 356,552.44 | 575,445 | 481,824 | -93,621 |
| 1352000 | Financial Aid Administration | | | | |
| Function of Student Services | | | | | |
| Salaries Regular | 178,846.42 | 153,756 | 191,054 | 37,298 | |
| Other Compensation | 0.00 | 7,044 | 7,044 | 0 | |
| Related Benefits | 74,910.59 | 64,578 | 87,885 | 23,307 | |
| Total Personnel Services | 253,757.01 | 225,378 | 285,983 | 60,605 | |
| Travel | 250.00 | 500 | 0 | -500 | |
| Operating Services | 6,522.24 | 10,536 | 10,536 | 0 | |
| Supplies | 3,882.45 | 4,971 | 3,971 | -1,000 | |
| Total Operating Expenditures | 10,654.69 | 16,007 | 14,507 | -1,500 | |
| Professional Services | 0.00 | 956 | 1,456 | 500 | |
| 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 | 28,780 | 29,280 | 500 | |
| General Acquisitions | 0.00 | 6,979 | 7,979 | 1,000 | |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | |
| Major Repairs | 0.00 | 0 | 0 | 0 | |
| Total Acquisitions and Major Repair | 0.00 | 6,979 | 7,979 | 1,000 | |
| Function of Student Services Total | 264,411.70 | 277,144 | 337,749 | 60,605 | |
| Department of Financial Aid Administration | | | | | |
| Salaries Regular | 178,846.42 | 153,756 | 191,054 | 37,298 | |
| Other Compensation | 0.00 | 7,044 | 7,044 | 0 | |
| Related Benefits | 74,910.59 | 64,578 | 87,885 | 23,307 | |
| Total Personnel Services | 253,757.01 | 225,378 | 285,983 | 60,605 | |
| Travel | 250.00 | 500 | 0 | -500 | |
| Operating Services | 6,522.24 | 10,536 | 10,536 | 0 | |
| Supplies | 3,882.45 | 4,971 | 3,971 | -1,000 | |
| Total Operating Expenditures | 10,654.69 | 16,007 | 14,507 | -1,500 | |
| Professional Services | 0.00 | 956 | 1,456 | 500 | |
| 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 | 28,780 | 29,280 | 500 | |
| General Acquisitions | 0.00 | 6,979 | 7,979 | 1,000 | |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | |
| Major Repairs | 0.00 | 0 | 0 | 0 | |
| Total Acquisitions and Major Repair | 0.00 | 6,979 | 7,979 | 1,000 | |
| Department of Financial Aid Administration | 264,411.70 | 277,144 | 337,749 | 60,605 | |
| 1354000 | Registrar | | | | |
| Function of Student Services | | | | | |
| Salaries Regular | 106,679.71 | 106,502 | 146,124 | 39,622 | |
| Other Compensation | 0.00 | 0 | 0 | 0 | |
| Related Benefits | 44,801.87 | 44,731 | 67,217 | 22,486 | |
| Total Personnel Services | 151,481.58 | 151,233 | 213,341 | 62,108 | |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,854.83 | 9,051 | 9,051 | 0 |
| Supplies | 1,317.14 | 1,375 | 1,375 | 0 |
| Total Operating Expenditures | 6,171.97 | 10,426 | 10,426 | 0 |
| Professional Services | 10,878.48 | 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 | 10,878.48 | 10,000 | 10,000 | 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 Student Services Total | 168,532.03 | 171,659 | 233,767 | 62,108 |
| Department of Registrar | | | | |
| Salaries Regular | 106,679.71 | 106,502 | 146,124 | 39,622 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 44,801.87 | 44,731 | 67,217 | 22,486 |
| Total Personnel Services | 151,481.58 | 151,233 | 213,341 | 62,108 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,854.83 | 9,051 | 9,051 | 0 |
| Supplies | 1,317.14 | 1,375 | 1,375 | 0 |
| Total Operating Expenditures | 6,171.97 | 10,426 | 10,426 | 0 |
| Professional Services | 10,878.48 | 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 | 10,878.48 | 10,000 | 10,000 | 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 Registrar Total | 168,532.03 | 171,659 | 233,767 | 62,108 |
| 1355400 Student Adm-Medical | | | | |
| Function of Student Services | | | | |
| Salaries Regular | 130,352.04 | 130,852 | 178,852 | 48,000 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 54,747.84 | 54,748 | 82,042 | 27,294 |
| Total Personnel Services | 185,099.88 | 185,600 | 260,894 | 75,294 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 6,468.45 | 11,499 | 10,999 | -500 |
| Supplies | 2,427.89 | 2,800 | 3,300 | 500 |
| Total Operating Expenditures | 8,896.34 | 14,299 | 14,299 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 170.00 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 170.00 | 500 | 500 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Student Services Total | 194,166.22 | 200,399 | 275,693 | 75,294 |

Department of Student Adm-Medical

| | | | | |
|---|------------|---------|---------|--------|
| Salaries Regular | 130,352.04 | 130,852 | 178,852 | 48,000 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 54,747.84 | 54,748 | 82,042 | 27,294 |
| Total Personnel Services | 185,099.88 | 185,600 | 260,894 | 75,294 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 6,468.45 | 11,499 | 10,999 | -500 |
| Supplies | 2,427.89 | 2,800 | 3,300 | 500 |
| Total Operating Expenditures | 8,896.34 | 14,299 | 14,299 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 170.00 | 500 | 500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 170.00 | 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 Student Adm-Medical Total | 194,166.22 | 200,399 | 275,693 | 75,294 |

1490145

M_S-Minority Affairs

Function of Student Services

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Salaries Regular | 71,922.32 | 67,326 | 155,000 | 87,674 |
| Other Compensation | 55,797.98 | 63,492 | 112,000 | 48,508 |
| Related Benefits | 30,145.41 | 28,551 | 50,774 | 22,223 |
| Total Personnel Services | 157,865.71 | 159,369 | 317,774 | 158,405 |
| Travel | 0.00 | 0 | 8,000 | 8,000 |
| Operating Services | 15,028.08 | 13,393 | 27,760 | 14,367 |
| Supplies | 1,686.61 | 3,814 | 5,800 | 1,986 |
| Total Operating Expenditures | 16,714.69 | 17,207 | 41,560 | 24,353 |
| Professional Services | 0.00 | 3,786 | 15,000 | 11,214 |
| Other Charges | 99.90 | 13,500 | 15,000 | 1,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 99.90 | 17,286 | 30,000 | 12,714 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 174,680.30 | 193,862 | 389,334 | 195,472 |

| Department of M_S-Minority Affairs | | | | |
|---|-------------------|----------------|----------------|----------------|
| Salaries Regular | 71,922.32 | 67,326 | 155,000 | 87,674 |
| Other Compensation | 55,797.98 | 63,492 | 112,000 | 48,508 |
| Related Benefits | 30,145.41 | 28,551 | 50,774 | 22,223 |
| Total Personnel Services | 157,865.71 | 159,369 | 317,774 | 158,405 |
| Travel | 0.00 | 0 | 8,000 | 8,000 |
| Operating Services | 15,028.08 | 13,393 | 27,760 | 14,367 |
| Supplies | 1,686.61 | 3,814 | 5,800 | 1,986 |
| Total Operating Expenditures | 16,714.69 | 17,207 | 41,560 | 24,353 |
| Professional Services | 0.00 | 3,786 | 15,000 | 11,214 |
| Other Charges | 99.90 | 13,500 | 15,000 | 1,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 99.90 | 17,286 | 30,000 | 12,714 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 174,680.30 | 193,862 | 389,334 | 195,472 |
| 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 | 13,383.42 | 11,344 | 12,300 | 956 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 13,383.42 | 11,344 | 12,300 | 956 |
| Professional Services | 1,500.00 | 3,000 | 2,500 | -500 |
| Other Charges | 0.00 | 200 | 200 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,500.00 | 3,200 | 2,700 | -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 | 14,883.42 | 14,544 | 15,000 | 456 |
| 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 | 13,383.42 | 11,344 | 12,300 | 956 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|------------------|---------------|---------------|-------------|
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 13,383.42 | 11,344 | 12,300 | 956 |
| Professional Services | 1,500.00 | 3,000 | 2,500 | -500 |
| Other Charges | 0.00 | 200 | 200 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,500.00 | 3,200 | 2,700 | -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 Commencements Total | 14,883.42 | 14,544 | 15,000 | 456 |

College of Student Services

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Salaries Regular | 721,217.32 | 843,407 | 995,508 | 152,101 |
| Other Compensation | 55,797.98 | 71,536 | 120,044 | 48,508 |
| Related Benefits | 302,315.25 | 354,296 | 416,478 | 62,182 |
| Total Personnel Services | 1,079,330.55 | 1,269,239 | 1,532,030 | 262,791 |
| Travel | 250.00 | 5,500 | 13,000 | 7,500 |
| Operating Services | 63,761.76 | 67,309 | 82,132 | 14,823 |
| Supplies | 12,642.42 | 19,060 | 20,546 | 1,486 |
| Total Operating Expenditures | 76,654.18 | 91,869 | 115,678 | 23,809 |
| Professional Services | 12,628.48 | 18,042 | 29,256 | 11,214 |
| Other Charges | 4,612.90 | 46,624 | 48,124 | 1,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 17,241.38 | 64,666 | 77,380 | 12,714 |
| General Acquisitions | 0.00 | 7,279 | 8,279 | 1,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 7,279 | 8,279 | 1,000 |
| College of Student Services Total | 1,173,226.11 | 1,433,053 | 1,733,367 | 300,314 |

College of Graduate School

1370100

G_S-Dean-Administration

Function of Academic Support

| | | | | |
|-------------------------------------|------------------|---------------|---------------|---------------|
| Salaries Regular | 22,361.35 | 27,605 | 22,116 | -5,489 |
| Other Compensation | 0.00 | 3,970 | 3,970 | 0 |
| Related Benefits | 9,339.78 | 11,594 | 10,173 | -1,421 |
| Total Personnel Services | 31,701.13 | 43,169 | 36,259 | -6,910 |
| Travel | 10,319.33 | 5,500 | 5,500 | 0 |
| Operating Services | 6,312.88 | 12,607 | 12,607 | 0 |
| Supplies | 1,148.62 | 1,100 | 1,100 | 0 |
| Total Operating Expenditures | 17,780.83 | 19,207 | 19,207 | 0 |
| Professional Services | 300.00 | 500 | 500 | 0 |
| Other Charges | 1,574.20 | 1,900 | 1,900 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|-----------|--------|--------|--------|
| Total Other Charges | 1,874.20 | 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 | 51,356.16 | 64,776 | 57,866 | -6,910 |

| 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 | 22,361.35 | 27,605 | 22,116 | -5,489 |
| Other Compensation | 0.00 | 3,970 | 3,970 | 0 |
| Related Benefits | 9,339.78 | 11,594 | 10,173 | -1,421 |
| Total Personnel Services | 31,701.13 | 43,169 | 36,259 | -6,910 |
| Travel | 10,319.33 | 5,500 | 5,500 | 0 |
| Operating Services | 6,312.88 | 12,607 | 12,607 | 0 |
| Supplies | 1,148.62 | 1,100 | 1,100 | 0 |
| Total Operating Expenditures | 17,780.83 | 19,207 | 19,207 | 0 |
| Professional Services | 300.00 | 500 | 500 | 0 |
| Other Charges | 1,574.20 | 22,165 | 22,165 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,874.20 | 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 | 51,356.16 | 85,041 | 78,131 | -6,910 |

| | | | | |
|----------------|---|--|--|--|
| 1370950 | G_S-Multidisciplinary | | | |
| | Function of Scholarships and Fellowships | | | |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|------------------|---------------|---------------|---------------|
| Salaries Regular | 0.00 | 0 | 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 | 22,361.35 | 27,605 | 22,116 | -5,489 |
| Other Compensation | 0.00 | 3,970 | 3,970 | 0 |
| Related Benefits | 9,339.78 | 11,594 | 10,173 | -1,421 |
| Total Personnel Services | 31,701.13 | 43,169 | 36,259 | -6,910 |
| Travel | 10,319.33 | 5,500 | 5,500 | 0 |
| Operating Services | 6,312.88 | 12,607 | 12,607 | 0 |
| Supplies | 1,148.62 | 1,100 | 1,100 | 0 |
| Total Operating Expenditures | 17,780.83 | 19,207 | 19,207 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|-----------|--------|--------|--------|
| Professional Services | 300.00 | 500 | 500 | 0 |
| Other Charges | 1,574.20 | 26,744 | 26,744 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,874.20 | 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 | 51,356.16 | 89,620 | 82,710 | -6,910 |

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 | 1,229,908.96 | 1,351,596 | 1,351,596 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,229,908.96 | 1,351,596 | 1,351,596 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Scholarships and Fellowships Total | 1,229,908.96 | 1,351,596 | 1,351,596 | 0 |

Department of Scholarships

| | | | | |
|------------------------------|--------------|-----------|-----------|---|
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 1,229,908.96 | 1,351,596 | 1,351,596 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,229,908.96 | 1,351,596 | 1,351,596 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---|
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Scholarships Total | 1,229,908.96 | 1,351,596 | 1,351,596 | 0 |

| | | | | |
|--|---|-----|-----|---|
| 1393000 | Awards | | | |
| | Function of Scholarships and Fellowships | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 810.00 | 810 | 810 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 810.00 | 810 | 810 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Scholarships and Fellowships Total | 810.00 | 810 | 810 | 0 |

| | | | | |
|-------------------------------------|-----------------------------|-----|-----|---|
| | Department of Awards | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 0.00 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 810.00 | 810 | 810 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 810.00 | 810 | 810 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Awards Total | 810.00 | 810 | 810 | 0 |

| | | | | |
|--------------------|-------------------------------|---|---|---|
| | College of Student Aid | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---|
| 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 | 1,230,718.96 | 1,352,406 | 1,352,406 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,230,718.96 | 1,352,406 | 1,352,406 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| College of Student Aid Total | 1,230,718.96 | 1,352,406 | 1,352,406 | 0 |

College of Cancer Center

1497400

Center-Cancer

Function of Instruction

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Salaries Regular | 229,492.44 | 306,966 | 260,939 | -46,027 |
| Other Compensation | 16,359.00 | 0 | 0 | 0 |
| Related Benefits | 97,777.35 | 128,926 | 120,032 | -8,894 |
| Total Personnel Services | 343,628.79 | 435,892 | 380,971 | -54,921 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 23,694.29 | 50,000 | 50,000 | 0 |
| Supplies | 1,702.34 | 0 | 0 | 0 |
| Total Operating Expenditures | 25,396.63 | 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 | 369,025.42 | 485,892 | 430,971 | -54,921 |

Function of Research

| | | | | |
|------------------------------|--------------|-----------|-----------|----------|
| Salaries Regular | 3,821,942.96 | 4,268,562 | 4,087,913 | -180,649 |
| Other Compensation | 63,646.70 | 108,256 | 108,256 | 0 |
| Related Benefits | 1,524,063.93 | 1,731,601 | 1,807,676 | 76,075 |
| Total Personnel Services | 5,409,653.59 | 6,108,419 | 6,003,845 | -104,574 |
| Travel | 745.00 | 0 | 0 | 0 |
| Operating Services | 635,202.27 | 528,071 | 964,318 | 436,247 |
| Supplies | 102,303.41 | 144,125 | 57,500 | -86,625 |
| Total Operating Expenditures | 738,250.68 | 672,196 | 1,021,818 | 349,622 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Professional Services | 2,315.00 | 3,000 | 8,000 | 5,000 |
| Other Charges | 83,091.51 | 82,875 | 500 | -82,375 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 85,406.51 | 85,875 | 8,500 | -77,375 |
| General Acquisitions | 661,224.00 | 308,500 | 411,500 | 103,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 661,224.00 | 308,500 | 411,500 | 103,000 |
| Function of Research Total | 6,894,534.78 | 7,174,990 | 7,445,663 | 270,673 |

Department of Center-Cancer

| | | | | |
|--|---------------------|------------------|------------------|-----------------|
| Salaries Regular | 4,051,435.40 | 4,575,528 | 4,348,852 | -226,676 |
| Other Compensation | 80,005.70 | 108,256 | 108,256 | 0 |
| Related Benefits | 1,621,841.28 | 1,860,527 | 1,927,708 | 67,181 |
| Total Personnel Services | 5,753,282.38 | 6,544,311 | 6,384,816 | -159,495 |
| Travel | 745.00 | 0 | 0 | 0 |
| Operating Services | 658,896.56 | 578,071 | 1,014,318 | 436,247 |
| Supplies | 104,005.75 | 144,125 | 57,500 | -86,625 |
| Total Operating Expenditures | 763,647.31 | 722,196 | 1,071,818 | 349,622 |
| Professional Services | 2,315.00 | 3,000 | 8,000 | 5,000 |
| Other Charges | 83,091.51 | 82,875 | 500 | -82,375 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 85,406.51 | 85,875 | 8,500 | -77,375 |
| General Acquisitions | 661,224.00 | 308,500 | 411,500 | 103,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 661,224.00 | 308,500 | 411,500 | 103,000 |
| Department of Center-Cancer Total | 7,263,560.20 | 7,660,882 | 7,876,634 | 215,752 |

College of Cancer Center

| | | | | |
|-------------------------------------|---------------------|------------------|------------------|-----------------|
| Salaries Regular | 4,051,435.40 | 4,575,528 | 4,348,852 | -226,676 |
| Other Compensation | 80,005.70 | 108,256 | 108,256 | 0 |
| Related Benefits | 1,621,841.28 | 1,860,527 | 1,927,708 | 67,181 |
| Total Personnel Services | 5,753,282.38 | 6,544,311 | 6,384,816 | -159,495 |
| Travel | 745.00 | 0 | 0 | 0 |
| Operating Services | 658,896.56 | 578,071 | 1,014,318 | 436,247 |
| Supplies | 104,005.75 | 144,125 | 57,500 | -86,625 |
| Total Operating Expenditures | 763,647.31 | 722,196 | 1,071,818 | 349,622 |
| Professional Services | 2,315.00 | 3,000 | 8,000 | 5,000 |
| Other Charges | 83,091.51 | 82,875 | 500 | -82,375 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 85,406.51 | 85,875 | 8,500 | -77,375 |
| General Acquisitions | 661,224.00 | 308,500 | 411,500 | 103,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|--------------|-----------|-----------|---------|
| Total Acquisitions and Major Repair | 661,224.00 | 308,500 | 411,500 | 103,000 |
| College of Cancer Center Total | 7,263,560.20 | 7,660,882 | 7,876,634 | 215,752 |

| College of Institutional Services | | | | |
|--|--|----------------|------------------|----------------|
| 1621000 | Chancellor | | | |
| | Function of Institutional Support | | | |
| Salaries Regular | 581,971.36 | 577,138 | 642,805 | 65,667 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 244,427.93 | 186,398 | 295,690 | 109,292 |
| Total Personnel Services | 826,399.29 | 763,536 | 938,495 | 174,959 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 107.57 | 43,936 | 43,936 | 0 |
| Supplies | 0.00 | 700 | 700 | 0 |
| Total Operating Expenditures | 107.57 | 44,636 | 44,636 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 48,000.00 | 49,000 | 49,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 48,000.00 | 49,000 | 49,000 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Institutional Support Total | 874,506.86 | 857,172 | 1,032,131 | 174,959 |
| Department of Chancellor | | | | |
| Salaries Regular | 581,971.36 | 577,138 | 642,805 | 65,667 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 244,427.93 | 186,398 | 295,690 | 109,292 |
| Total Personnel Services | 826,399.29 | 763,536 | 938,495 | 174,959 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 107.57 | 43,936 | 43,936 | 0 |
| Supplies | 0.00 | 700 | 700 | 0 |
| Total Operating Expenditures | 107.57 | 44,636 | 44,636 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 48,000.00 | 49,000 | 49,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 48,000.00 | 49,000 | 49,000 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Chancellor Total | 874,506.86 | 857,172 | 1,032,131 | 174,959 |
| 1621200 | Chancellor-Govern Relations | | | |
| | Function of Institutional Support | | | |
| Salaries Regular | 0.00 | 60,243 | 0 | -60,243 |
| Other Compensation | 0.00 | 1,000 | 1,000 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|------------|---------|---------|---------|
| Related Benefits | 0.00 | 25,302 | 27,712 | 2,410 |
| Total Personnel Services | 0.00 | 86,545 | 28,712 | -57,833 |
| Travel | 0.00 | 4,500 | 5,000 | 500 |
| Operating Services | 0.00 | 1,875 | 1,875 | 0 |
| Supplies | 0.00 | 800 | 800 | 0 |
| Total Operating Expenditures | 0.00 | 7,175 | 7,675 | 500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 197.50 | 500 | 0 | -500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 197.50 | 500 | 0 | -500 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Institutional Support Total | 197.50 | 94,220 | 36,387 | -57,833 |
| Department of Chancellor-Govern Relations | | | | |
| Salaries Regular | 0.00 | 60,243 | 0 | -60,243 |
| Other Compensation | 0.00 | 1,000 | 1,000 | 0 |
| Related Benefits | 0.00 | 25,302 | 27,712 | 2,410 |
| Total Personnel Services | 0.00 | 86,545 | 28,712 | -57,833 |
| Travel | 0.00 | 4,500 | 5,000 | 500 |
| Operating Services | 0.00 | 1,875 | 1,875 | 0 |
| Supplies | 0.00 | 800 | 800 | 0 |
| Total Operating Expenditures | 0.00 | 7,175 | 7,675 | 500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 197.50 | 500 | 0 | -500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 197.50 | 500 | 0 | -500 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Chancellor-Govern Relations | 197.50 | 94,220 | 36,387 | -57,833 |
| 1624000 Vice Chancellor Business & Rei | | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 430,911.35 | 415,778 | 566,158 | 150,380 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 174,294.72 | 174,626 | 260,433 | 85,807 |
| Total Personnel Services | 605,206.07 | 590,404 | 826,591 | 236,187 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 6,057.73 | 6,169 | 8,177 | 2,008 |
| Supplies | 15,759.56 | 9,250 | 9,250 | 0 |
| Total Operating Expenditures | 21,817.29 | 15,419 | 17,427 | 2,008 |
| Professional Services | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|-------------------|----------------|----------------|----------------|
| Other Charges | 150.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 150.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 2,008 | 0 | -2,008 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 2,008 | 0 | -2,008 |
| Function of Institutional Support Total | 627,173.36 | 607,831 | 844,018 | 236,187 |
| Department of Vice Chancellor Business & Rei | | | | |
| Salaries Regular | 430,911.35 | 415,778 | 566,158 | 150,380 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 174,294.72 | 174,626 | 260,433 | 85,807 |
| Total Personnel Services | 605,206.07 | 590,404 | 826,591 | 236,187 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 6,057.73 | 6,169 | 8,177 | 2,008 |
| Supplies | 15,759.56 | 9,250 | 9,250 | 0 |
| Total Operating Expenditures | 21,817.29 | 15,419 | 17,427 | 2,008 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 150.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 150.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 2,008 | 0 | -2,008 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 2,008 | 0 | -2,008 |
| Department of Vice Chancellor Business & Rei | 627,173.36 | 607,831 | 844,018 | 236,187 |
| 1625100 Admin_Org Integrity Inst Sppt | | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 0.00 | 0 | 419,080 | 419,080 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 192,777 | 192,777 |
| Total Personnel Services | 0.00 | 0 | 611,857 | 611,857 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 7,600 | 7,600 |
| Supplies | 0.00 | 0 | 1,600 | 1,600 |
| Total Operating Expenditures | 0.00 | 0 | 9,200 | 9,200 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 621,057 | 621,057 |
| Department of Admin_Org Integrity Inst Sppt | | | | |
| Salaries Regular | 0.00 | 0 | 419,080 | 419,080 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 192,777 | 192,777 |
| Total Personnel Services | 0.00 | 0 | 611,857 | 611,857 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 7,600 | 7,600 |
| Supplies | 0.00 | 0 | 1,600 | 1,600 |
| Total Operating Expenditures | 0.00 | 0 | 9,200 | 9,200 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Admin_Org Integrity Inst Sppt | 0.00 | 0 | 621,057 | 621,057 |
| 1651000 Accounting Services | | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 0.00 | 128,949 | 35,700 | -93,249 |
| Other Compensation | 0.00 | 9,000 | 9,000 | 0 |
| Related Benefits | 0.00 | 53,865 | 16,100 | -37,765 |
| Total Personnel Services | 0.00 | 191,814 | 60,800 | -131,014 |
| Travel | 643.58 | 2,000 | 2,000 | 0 |
| Operating Services | 29,738.27 | 43,266 | 43,266 | 0 |
| Supplies | 26,275.57 | 25,332 | 25,332 | 0 |
| Total Operating Expenditures | 56,657.42 | 70,598 | 70,598 | 0 |
| Professional Services | 4,500.00 | 5,000 | 5,000 | 0 |
| Other Charges | 20,701.36 | 3,300 | 3,300 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 25,201.36 | 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 | 81,858.78 | 315,712 | 184,698 | -131,014 |
| Department of Accounting Services | | | | |
| Salaries Regular | 0.00 | 128,949 | 35,700 | -93,249 |
| Other Compensation | 0.00 | 9,000 | 9,000 | 0 |
| Related Benefits | 0.00 | 53,865 | 16,100 | -37,765 |
| Total Personnel Services | 0.00 | 191,814 | 60,800 | -131,014 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|------------------|----------------|----------------|-----------------|
| Travel | 643.58 | 2,000 | 2,000 | 0 |
| Operating Services | 29,738.27 | 43,266 | 43,266 | 0 |
| Supplies | 26,275.57 | 25,332 | 25,332 | 0 |
| Total Operating Expenditures | 56,657.42 | 70,598 | 70,598 | 0 |
| Professional Services | 4,500.00 | 5,000 | 5,000 | 0 |
| Other Charges | 20,701.36 | 3,300 | 3,300 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 25,201.36 | 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 | 81,858.78 | 315,712 | 184,698 | -131,014 |

| | | | | |
|--|--|----------------|----------------|----------------|
| 1651100 | A_S-Accounts Payable | | | |
| | Function of Institutional Support | | | |
| Salaries Regular | 87,635.24 | 116,351 | 63,504 | -52,847 |
| Other Compensation | 18,557.00 | 0 | 0 | 0 |
| Related Benefits | 35,840.93 | 48,867 | 29,212 | -19,655 |
| Total Personnel Services | 142,033.17 | 165,218 | 92,716 | -72,502 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 7,518.59 | 16,179 | 16,179 | 0 |
| Supplies | 552.70 | 4,329 | 4,329 | 0 |
| Total Operating Expenditures | 8,071.29 | 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 | 150,104.46 | 185,726 | 113,224 | -72,502 |

| | | | | |
|-------------------------------------|---|----------------|---------------|----------------|
| | Department of A_S-Accounts Payable | | | |
| Salaries Regular | 87,635.24 | 116,351 | 63,504 | -52,847 |
| Other Compensation | 18,557.00 | 0 | 0 | 0 |
| Related Benefits | 35,840.93 | 48,867 | 29,212 | -19,655 |
| Total Personnel Services | 142,033.17 | 165,218 | 92,716 | -72,502 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 7,518.59 | 16,179 | 16,179 | 0 |
| Supplies | 552.70 | 4,329 | 4,329 | 0 |
| Total Operating Expenditures | 8,071.29 | 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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|------------|---------|---------|---------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 150,104.46 | 185,726 | 113,224 | -72,502 |

| | | | | |
|---|--|---------|---------|---------|
| 1651150 | A_S - Bursar | | | |
| | Function of Institutional Support | | | |
| Salaries Regular | 40,245.64 | 56,163 | 79,725 | 23,562 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 16,836.00 | 30,728 | 36,674 | 5,946 |
| Total Personnel Services | 57,081.64 | 86,891 | 116,399 | 29,508 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 65,644.57 | 65,212 | 48,212 | -17,000 |
| Supplies | 3,814.53 | 6,078 | 6,078 | 0 |
| Total Operating Expenditures | 69,459.10 | 71,290 | 54,290 | -17,000 |
| 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 | 126,540.74 | 158,181 | 170,689 | 12,508 |

| | | | | |
|-------------------------------------|-----------------------------------|---------|---------|---------|
| | Department of A_S - Bursar | | | |
| Salaries Regular | 40,245.64 | 56,163 | 79,725 | 23,562 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 16,836.00 | 30,728 | 36,674 | 5,946 |
| Total Personnel Services | 57,081.64 | 86,891 | 116,399 | 29,508 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 65,644.57 | 65,212 | 48,212 | -17,000 |
| Supplies | 3,814.53 | 6,078 | 6,078 | 0 |
| Total Operating Expenditures | 69,459.10 | 71,290 | 54,290 | -17,000 |
| 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 | 126,540.74 | 158,181 | 170,689 | 12,508 |

| 1651350 | A_S - Check Processing Center | | | | |
|---|---|--------|---------|--------|---|
| | Function of Institutional Support | | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 | 0 |
| Operating Services | 6,773.92 | 8,412 | 8,412 | 8,412 | 0 |
| Supplies | 459.00 | 4,000 | 4,000 | 4,000 | 0 |
| Total Operating Expenditures | 7,232.92 | 12,412 | 12,412 | 12,412 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 | 0 |
| Function of Institutional Support Total | 7,232.92 | 12,412 | 12,412 | 12,412 | 0 |
| | Department of A_S - Check Processing Center | | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 | 0 |
| Operating Services | 6,773.92 | 8,412 | 8,412 | 8,412 | 0 |
| Supplies | 459.00 | 4,000 | 4,000 | 4,000 | 0 |
| Total Operating Expenditures | 7,232.92 | 12,412 | 12,412 | 12,412 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 | 0 |
| Department of A_S - Check Processing Center | 7,232.92 | 12,412 | 12,412 | 12,412 | 0 |
| 1651400 | A_S-Direct Pay And Travel | | | | |
| | Function of Institutional Support | | | | |
| Salaries Regular | 67,558.44 | 56,810 | 83,200 | 26,390 | |
| Other Compensation | 0.00 | 0 | 0 | 0 | 0 |
| Related Benefits | 24,633.81 | 23,860 | 38,272 | 14,412 | |
| Total Personnel Services | 92,192.25 | 80,670 | 121,472 | 40,802 | |
| Travel | 0.00 | 0 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|-------------------|---------------|----------------|---------------|
| Operating Services | 8,525.24 | 4,943 | 4,943 | 0 |
| Supplies | 263.29 | 604 | 604 | 0 |
| Total Operating Expenditures | 8,788.53 | 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 | 100,980.78 | 86,217 | 127,019 | 40,802 |

Department of A_S-Direct Pay And Travel

| | | | | |
|--|-------------------|---------------|----------------|---------------|
| Salaries Regular | 67,558.44 | 56,810 | 83,200 | 26,390 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 24,633.81 | 23,860 | 38,272 | 14,412 |
| Total Personnel Services | 92,192.25 | 80,670 | 121,472 | 40,802 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 8,525.24 | 4,943 | 4,943 | 0 |
| Supplies | 263.29 | 604 | 604 | 0 |
| Total Operating Expenditures | 8,788.53 | 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 | 100,980.78 | 86,217 | 127,019 | 40,802 |

1651500 A_S-General Accounting

Function of Institutional Support

| | | | | |
|-------------------------------------|------------------|----------------|----------------|----------------|
| Salaries Regular | 61,469.88 | 146,750 | 302,419 | 155,669 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 25,817.40 | 61,635 | 139,113 | 77,478 |
| Total Personnel Services | 87,287.28 | 208,385 | 441,532 | 233,147 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,458.42 | 4,921 | 4,921 | 0 |
| Supplies | 643.56 | 2,192 | 2,192 | 0 |
| Total Operating Expenditures | 2,101.98 | 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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|-----------|---------|---------|---------|
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 89,389.26 | 215,498 | 448,645 | 233,147 |

| | | | | |
|---|-----------|---------|---------|---------|
| Department of A_S-General Accounting | | | | |
| Salaries Regular | 61,469.88 | 146,750 | 302,419 | 155,669 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 25,817.40 | 61,635 | 139,113 | 77,478 |
| Total Personnel Services | 87,287.28 | 208,385 | 441,532 | 233,147 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,458.42 | 4,921 | 4,921 | 0 |
| Supplies | 643.56 | 2,192 | 2,192 | 0 |
| Total Operating Expenditures | 2,101.98 | 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 | 89,389.26 | 215,498 | 448,645 | 233,147 |

| | | | | |
|--|-----------------------------------|---------|---------|---------|
| 1651600 | A_S-Grants & Contracts | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 33,650.42 | 145,691 | 267,460 | 121,769 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 14,133.19 | 63,290 | 123,032 | 59,742 |
| Total Personnel Services | 47,783.61 | 208,981 | 390,492 | 181,511 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,667.88 | 2,664 | 2,664 | 0 |
| Supplies | 4,931.75 | 5,605 | 605 | -5,000 |
| Total Operating Expenditures | 6,599.63 | 8,269 | 3,269 | -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 | 54,383.24 | 217,250 | 393,761 | 176,511 |

| | | | | |
|---|--|--|--|--|
| Department of A_S-Grants & Contracts | | | | |
|---|--|--|--|--|

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|------------------|----------------|----------------|----------------|
| Salaries Regular | 33,650.42 | 145,691 | 267,460 | 121,769 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 14,133.19 | 63,290 | 123,032 | 59,742 |
| Total Personnel Services | 47,783.61 | 208,981 | 390,492 | 181,511 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,667.88 | 2,664 | 2,664 | 0 |
| Supplies | 4,931.75 | 5,605 | 605 | -5,000 |
| Total Operating Expenditures | 6,599.63 | 8,269 | 3,269 | -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 A_S-Grants & Contracts Total | 54,383.24 | 217,250 | 393,761 | 176,511 |

1651700

A_S-Payroll

Function of Institutional Support

| | | | | |
|--|-------------------|----------------|----------------|----------------|
| Salaries Regular | 248,872.41 | 250,571 | 351,124 | 100,553 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 103,687.76 | 105,240 | 161,517 | 56,277 |
| Total Personnel Services | 352,560.17 | 355,811 | 512,641 | 156,830 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 7,537.26 | 14,044 | 14,544 | 500 |
| Supplies | 742.94 | 3,826 | 3,826 | 0 |
| Total Operating Expenditures | 8,280.20 | 17,870 | 18,370 | 500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 215.00 | 525 | 25 | -500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 215.00 | 525 | 25 | -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 | 361,055.37 | 374,206 | 531,036 | 156,830 |

Department of A_S-Payroll

| | | | | |
|---------------------------------|-------------------|----------------|----------------|----------------|
| Salaries Regular | 248,872.41 | 250,571 | 351,124 | 100,553 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 103,687.76 | 105,240 | 161,517 | 56,277 |
| Total Personnel Services | 352,560.17 | 355,811 | 512,641 | 156,830 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 7,537.26 | 14,044 | 14,544 | 500 |
| Supplies | 742.94 | 3,826 | 3,826 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|------------|---------|---------|---------|
| Total Operating Expenditures | 8,280.20 | 17,870 | 18,370 | 500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 215.00 | 525 | 25 | -500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 215.00 | 525 | 25 | -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 A_S-Payroll Total | 361,055.37 | 374,206 | 531,036 | 156,830 |

| | | | | |
|----------------|--|--|--|--|
| 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 | 15,203.00 | 20,181 | 20,181 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 15,203.00 | 20,181 | 20,181 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Institutional Support Total | 15,203.00 | 20,181 | 20,181 | 0 |

| | | | | |
|----------------|---|--|--|--|
| 1651800 | 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 | 15,203.00 | 20,181 | 20,181 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 15,203.00 | 20,181 | 20,181 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|------|---|---|---|
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |

| | | | | |
|---------------------------------------|-----------|--------|--------|---|
| Department of A_S-Time and Attendance | 15,203.00 | 20,181 | 20,181 | 0 |
|---------------------------------------|-----------|--------|--------|---|

1651900 A_S-Asset Management

Function of Institutional Support

| | | | | |
|--------------------------|------------|---------|---------|--------|
| Salaries Regular | 81,423.57 | 66,263 | 131,579 | 65,316 |
| Other Compensation | 37,810.45 | 7,060 | 7,060 | 0 |
| Related Benefits | 36,854.14 | 27,831 | 60,526 | 32,695 |
| Total Personnel Services | 156,088.16 | 101,154 | 199,165 | 98,011 |

| | | | | |
|------------------------------|----------|-------|-------|--------|
| Travel | 759.76 | 1,000 | 0 | -1,000 |
| Operating Services | 4,803.14 | 4,934 | 5,934 | 1,000 |
| Supplies | 1,702.35 | 1,705 | 1,705 | 0 |
| Total Operating Expenditures | 7,265.25 | 7,639 | 7,639 | 0 |

| | | | | |
|-----------------------|-----------|--------|--------|---|
| Professional Services | 16,823.35 | 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 | 16,823.35 | 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 | 180,176.76 | 124,693 | 222,704 | 98,011 |
|---|------------|---------|---------|--------|

Department of A_S-Asset Management

| | | | | |
|--------------------------|------------|---------|---------|--------|
| Salaries Regular | 81,423.57 | 66,263 | 131,579 | 65,316 |
| Other Compensation | 37,810.45 | 7,060 | 7,060 | 0 |
| Related Benefits | 36,854.14 | 27,831 | 60,526 | 32,695 |
| Total Personnel Services | 156,088.16 | 101,154 | 199,165 | 98,011 |

| | | | | |
|------------------------------|----------|-------|-------|--------|
| Travel | 759.76 | 1,000 | 0 | -1,000 |
| Operating Services | 4,803.14 | 4,934 | 5,934 | 1,000 |
| Supplies | 1,702.35 | 1,705 | 1,705 | 0 |
| Total Operating Expenditures | 7,265.25 | 7,639 | 7,639 | 0 |

| | | | | |
|-----------------------|-----------|--------|--------|---|
| Professional Services | 16,823.35 | 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 | 16,823.35 | 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 | 180,176.76 | 124,693 | 222,704 | 98,011 |
|--|------------|---------|---------|--------|

1652000 Budget And Planning

Function of Institutional Support

| | | | | |
|------------------|------------|---------|---------|--------|
| Salaries Regular | 201,130.48 | 194,843 | 250,088 | 55,245 |
|------------------|------------|---------|---------|--------|

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 84,474.82 | 80,574 | 113,660 | 33,086 |
| Total Personnel Services | 285,605.30 | 275,417 | 363,748 | 88,331 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,851.46 | 8,188 | 8,188 | 0 |
| Supplies | 1,209.96 | 14,500 | 13,500 | -1,000 |
| Total Operating Expenditures | 6,061.42 | 22,688 | 21,688 | -1,000 |
| 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 | 4,000 | 5,000 | 1,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 4,000 | 5,000 | 1,000 |
| Function of Institutional Support Total | 291,666.72 | 302,105 | 390,436 | 88,331 |

Department of Budget And Planning

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 201,130.48 | 194,843 | 250,088 | 55,245 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 84,474.82 | 80,574 | 113,660 | 33,086 |
| Total Personnel Services | 285,605.30 | 275,417 | 363,748 | 88,331 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 4,851.46 | 8,188 | 8,188 | 0 |
| Supplies | 1,209.96 | 14,500 | 13,500 | -1,000 |
| Total Operating Expenditures | 6,061.42 | 22,688 | 21,688 | -1,000 |
| 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 | 4,000 | 5,000 | 1,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 4,000 | 5,000 | 1,000 |
| Department of Budget And Planning Total | 291,666.72 | 302,105 | 390,436 | 88,331 |

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 | 5,427.22 | 3,800 | 3,800 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 5,427.22 | 3,800 | 3,800 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|------------|---------|---------|--------|
| Professional Services | 170,581.00 | 170,581 | 199,437 | 28,856 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 170,581.00 | 170,581 | 199,437 | 28,856 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 176,008.22 | 174,381 | 203,237 | 28,856 |

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 | 5,427.22 | 3,800 | 3,800 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 5,427.22 | 3,800 | 3,800 | 0 |
| Professional Services | 170,581.00 | 170,581 | 199,437 | 28,856 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 170,581.00 | 170,581 | 199,437 | 28,856 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 176,008.22 | 174,381 | 203,237 | 28,856 |

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 | 115,936.00 | 115,936 | 115,936 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 115,936.00 | 115,936 | 115,936 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 115,936.00 | 115,936 | 115,936 | 0 |

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 | 115,936.00 | 115,936 | 115,936 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 115,936.00 | 115,936 | 115,936 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 115,936.00 | 115,936 | 115,936 | 0 |

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 | 513,245.44 | 463,805 | 786,724 | 322,919 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 513,245.44 | 463,805 | 786,724 | 322,919 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 513,245.44 | 463,805 | 786,724 | 322,919 |

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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|------------|---------|---------|---------|
| 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 | 513,245.44 | 463,805 | 786,724 | 322,919 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 513,245.44 | 463,805 | 786,724 | 322,919 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 513,245.44 | 463,805 | 786,724 | 322,919 |

1655000

| | | | | |
|--|------------|--------|---------|--------|
| Reimbursements | | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 61,113.36 | 61,113 | 85,279 | 24,166 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 25,667.64 | 25,667 | 39,228 | 13,561 |
| Total Personnel Services | 86,781.00 | 86,780 | 124,507 | 37,727 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,242.07 | 2,820 | 2,820 | 0 |
| Supplies | 96.66 | 1,650 | 1,650 | 0 |
| Total Operating Expenditures | 1,338.73 | 4,470 | 4,470 | 0 |
| Professional Services | 21,694.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 21,694.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 109,813.73 | 91,250 | 128,977 | 37,727 |

| | | | | |
|-------------------------------------|-----------|--------|---------|--------|
| Department of Reimbursements | | | | |
| Salaries Regular | 61,113.36 | 61,113 | 85,279 | 24,166 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 25,667.64 | 25,667 | 39,228 | 13,561 |
| Total Personnel Services | 86,781.00 | 86,780 | 124,507 | 37,727 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,242.07 | 2,820 | 2,820 | 0 |
| Supplies | 96.66 | 1,650 | 1,650 | 0 |
| Total Operating Expenditures | 1,338.73 | 4,470 | 4,470 | 0 |
| Professional Services | 21,694.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|-------------------------------------|------------|--------|---------|--------|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 21,694.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 109,813.73 | 91,250 | 128,977 | 37,727 |

1656000 Sponsored Projects Admin

| | | | | |
|-------------------------------------|-----------|--------|--------|-----|
| Function of Research | | | | |
| Salaries Regular | 16,047.00 | 16,047 | 16,047 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 6,739.80 | 6,740 | 7,382 | 642 |
| Total Personnel Services | 22,786.80 | 22,787 | 23,429 | 642 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,979.97 | 7,000 | 7,000 | 0 |
| Supplies | 0.00 | 250 | 250 | 0 |
| Total Operating Expenditures | 2,979.97 | 7,250 | 7,250 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 25,766.77 | 30,037 | 30,679 | 642 |

Function of Academic Support

| | | | | |
|-------------------------------------|------------|---------|---------|--------|
| Salaries Regular | 142,680.97 | 142,417 | 151,393 | 8,976 |
| Other Compensation | 0.00 | 1,300 | 1,300 | 0 |
| Related Benefits | 59,922.64 | 59,816 | 69,641 | 9,825 |
| Total Personnel Services | 202,603.61 | 203,533 | 222,334 | 18,801 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 3,438.60 | 9,265 | 9,265 | 0 |
| Supplies | 0.00 | 2,481 | 2,481 | 0 |
| Total Operating Expenditures | 3,438.60 | 11,746 | 11,746 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 210.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 210.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | | 206,252.21 | 215,279 | 234,080 | 18,801 |
| Department of Sponsored Projects Admin | | | | | |
| Salaries Regular | | 158,727.97 | 158,464 | 167,440 | 8,976 |
| Other Compensation | | 0.00 | 1,300 | 1,300 | 0 |
| Related Benefits | | 66,662.44 | 66,556 | 77,023 | 10,467 |
| Total Personnel Services | | 225,390.41 | 226,320 | 245,763 | 19,443 |
| Travel | | 0.00 | 0 | 0 | 0 |
| Operating Services | | 6,418.57 | 16,265 | 16,265 | 0 |
| Supplies | | 0.00 | 2,731 | 2,731 | 0 |
| Total Operating Expenditures | | 6,418.57 | 18,996 | 18,996 | 0 |
| Professional Services | | 0.00 | 0 | 0 | 0 |
| Other Charges | | 210.00 | 0 | 0 | 0 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 210.00 | 0 | 0 | 0 |
| General Acquisitions | | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | | 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 | | 232,018.98 | 245,316 | 264,759 | 19,443 |
| 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 | | 583.24 | 1,579 | 1,579 | 0 |
| Supplies | | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | | 583.24 | 1,579 | 1,579 | 0 |
| Professional Services | | 0.00 | 0 | 0 | 0 |
| Other Charges | | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | | 0.00 | 0 | 0 | 0 |
| Debt Service | | 0.00 | 0 | 0 | 0 |
| Total Other Charges | | 0.00 | 0 | 0 | 0 |
| General Acquisitions | | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | | 0.00 | 0 | 0 | 0 |
| Major Repairs | | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | | 0.00 | 0 | 0 | 0 |
| Function of Institutional Support Total | | 583.24 | 1,579 | 1,579 | 0 |
| Department of Logistical Services | | | | | |
| Salaries Regular | | 0.00 | 0 | 0 | 0 |
| Other Compensation | | 0.00 | 0 | 0 | 0 |
| Related Benefits | | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | | 0.00 | 0 | 0 | 0 |
| Travel | | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|---------------|--------------|--------------|----------|
| Operating Services | 583.24 | 1,579 | 1,579 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 583.24 | 1,579 | 1,579 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Logistical Services Total | 583.24 | 1,579 | 1,579 | 0 |

1661000

Campus Mail

Function of Institutional Support

| | | | | |
|--|-------------------|----------------|----------------|---------------|
| Salaries Regular | 92,562.57 | 89,398 | 129,368 | 39,970 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 37,984.52 | 37,505 | 59,463 | 21,958 |
| Total Personnel Services | 130,547.09 | 126,903 | 188,831 | 61,928 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 18,938.55 | 7,475 | 7,475 | 0 |
| Supplies | 2,279.88 | 4,200 | 4,200 | 0 |
| Total Operating Expenditures | 21,218.43 | 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 | 151,765.52 | 138,578 | 200,506 | 61,928 |

Department of Campus Mail

| | | | | |
|-------------------------------------|-------------------|----------------|----------------|---------------|
| Salaries Regular | 92,562.57 | 89,398 | 129,368 | 39,970 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 37,984.52 | 37,505 | 59,463 | 21,958 |
| Total Personnel Services | 130,547.09 | 126,903 | 188,831 | 61,928 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 18,938.55 | 7,475 | 7,475 | 0 |
| Supplies | 2,279.88 | 4,200 | 4,200 | 0 |
| Total Operating Expenditures | 21,218.43 | 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 | 151,765.52 | 138,578 | 200,506 | 61,928 |

1662000 Campus Police

| | | | | |
|--|--------------|---------|---------|--------|
| Function of Institutional Support | | | | |
| Salaries Regular | 963,792.06 | 239,097 | 284,536 | 45,439 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 377,801.90 | 80,261 | 108,807 | 28,546 |
| Total Personnel Services | 1,341,593.96 | 319,358 | 393,343 | 73,985 |
| Travel | 2,956.61 | 1,500 | 500 | -1,000 |
| Operating Services | 14,946.91 | 25,482 | 25,482 | 0 |
| Supplies | 27,839.85 | 31,250 | 31,250 | 0 |
| Total Operating Expenditures | 45,743.37 | 58,232 | 57,232 | -1,000 |
| Professional Services | 735.00 | 0 | 0 | 0 |
| Other Charges | 1,100.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,835.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 11,000 | 12,000 | 1,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 11,000 | 12,000 | 1,000 |
| Function of Institutional Support Total | 1,389,172.33 | 388,590 | 462,575 | 73,985 |

Department of Campus Police

| | | | | |
|-------------------------------------|--------------|---------|---------|--------|
| Salaries Regular | 963,792.06 | 239,097 | 284,536 | 45,439 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 377,801.90 | 80,261 | 108,807 | 28,546 |
| Total Personnel Services | 1,341,593.96 | 319,358 | 393,343 | 73,985 |
| Travel | 2,956.61 | 1,500 | 500 | -1,000 |
| Operating Services | 14,946.91 | 25,482 | 25,482 | 0 |
| Supplies | 27,839.85 | 31,250 | 31,250 | 0 |
| Total Operating Expenditures | 45,743.37 | 58,232 | 57,232 | -1,000 |
| Professional Services | 735.00 | 0 | 0 | 0 |
| Other Charges | 1,100.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,835.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 11,000 | 12,000 | 1,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 11,000 | 12,000 | 1,000 |
| Department of Campus Police Total | 1,389,172.33 | 388,590 | 462,575 | 73,985 |

1663000 Purchasing

| Function of Institutional Support | | | | |
|--|---------------------------------|----------------|----------------|----------------|
| Salaries Regular | 214,417.15 | 211,560 | 266,648 | 55,088 |
| Other Compensation | 0.00 | 21,600 | 21,600 | 0 |
| Related Benefits | 89,500.19 | 90,481 | 124,315 | 33,834 |
| Total Personnel Services | 303,917.34 | 323,641 | 412,563 | 88,922 |
| Travel | 0.00 | 0 | 1,000 | 1,000 |
| Operating Services | 10,329.06 | 11,650 | 17,150 | 5,500 |
| Supplies | 3,897.53 | 4,250 | 4,250 | 0 |
| Total Operating Expenditures | 14,226.59 | 15,900 | 22,400 | 6,500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 11,500 | 0 | -11,500 |
| Interagency Transfers | 11,473.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 11,473.00 | 11,500 | 0 | -11,500 |
| General Acquisitions | 0.00 | 0 | 5,000 | 5,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 5,000 | 5,000 |
| Function of Institutional Support Total | 329,616.93 | 351,041 | 439,963 | 88,922 |
| Department of Purchasing | | | | |
| Salaries Regular | 214,417.15 | 211,560 | 266,648 | 55,088 |
| Other Compensation | 0.00 | 21,600 | 21,600 | 0 |
| Related Benefits | 89,500.19 | 90,481 | 124,315 | 33,834 |
| Total Personnel Services | 303,917.34 | 323,641 | 412,563 | 88,922 |
| Travel | 0.00 | 0 | 1,000 | 1,000 |
| Operating Services | 10,329.06 | 11,650 | 17,150 | 5,500 |
| Supplies | 3,897.53 | 4,250 | 4,250 | 0 |
| Total Operating Expenditures | 14,226.59 | 15,900 | 22,400 | 6,500 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 11,500 | 0 | -11,500 |
| Interagency Transfers | 11,473.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 11,473.00 | 11,500 | 0 | -11,500 |
| General Acquisitions | 0.00 | 0 | 5,000 | 5,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 5,000 | 5,000 |
| Department of Purchasing Total | 329,616.93 | 351,041 | 439,963 | 88,922 |
| 1663100 | Shipping & Receiving | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 87,130.20 | 87,164 | 124,599 | 37,435 |
| Other Compensation | 0.00 | 4,000 | 4,000 | 0 |
| Related Benefits | 36,421.98 | 36,399 | 57,086 | 20,687 |
| Total Personnel Services | 123,552.18 | 127,563 | 185,685 | 58,122 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 4,112 | 4,112 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|------------|---------|---------|--------|
| 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 | 123,552.18 | 136,175 | 194,297 | 58,122 |

Department of Shipping & Receiving

| | | | | |
|--|------------|---------|---------|--------|
| Salaries Regular | 87,130.20 | 87,164 | 124,599 | 37,435 |
| Other Compensation | 0.00 | 4,000 | 4,000 | 0 |
| Related Benefits | 36,421.98 | 36,399 | 57,086 | 20,687 |
| Total Personnel Services | 123,552.18 | 127,563 | 185,685 | 58,122 |
| 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 | 123,552.18 | 136,175 | 194,297 | 58,122 |

1665000

Transportation

Function of Institutional Support

| | | | | |
|------------------------------|--------|-------|-------|---|
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 868.57 | 9,544 | 9,544 | 0 |
| Total Operating Expenditures | 868.57 | 9,544 | 9,544 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|--------|-------|-------|---|
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 868.57 | 9,544 | 9,544 | 0 |

Department of Transportation

| | | | | |
|-------------------------------------|--------|-------|-------|---|
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 0.00 | 0 | 0 | 0 |
| Supplies | 868.57 | 9,544 | 9,544 | 0 |
| Total Operating Expenditures | 868.57 | 9,544 | 9,544 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Transportation Total | 868.57 | 9,544 | 9,544 | 0 |

1672210

Casualty Insurance

Function of Institutional Support

| | | | | |
|---|--------------|-----------|-----------|---------|
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,672.96 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 1,672.96 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 1,077,788.00 | 1,077,788 | 1,182,138 | 104,350 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,077,788.00 | 1,077,788 | 1,182,138 | 104,350 |
| 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 |
| Function of Institutional Support Total | 1,079,460.96 | 1,077,788 | 1,182,138 | 104,350 |

Department of Casualty Insurance

| | | | | |
|------------------|------|---|---|---|
| Salaries Regular | 0.00 | 0 | 0 | 0 |
|------------------|------|---|---|---|

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|---------------------|------------------|------------------|----------------|
| 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 | 1,672.96 | 0 | 0 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 1,672.96 | 0 | 0 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 1,077,788.00 | 1,077,788 | 1,182,138 | 104,350 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,077,788.00 | 1,077,788 | 1,182,138 | 104,350 |
| 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 |
| Department of Casualty Insurance Total | 1,079,460.96 | 1,077,788 | 1,182,138 | 104,350 |

| | | | | |
|----------------|--|--|--|--|
| 1673000 | Information Technology-Admin | | | |
| | Function of Institutional Support | | | |

| | | | | |
|--|---------------------|------------------|------------------|------------------|
| Salaries Regular | 1,043,971.66 | 1,039,750 | 1,707,495 | 667,745 |
| Other Compensation | 47,822.39 | 20,000 | 20,000 | 0 |
| Related Benefits | 435,816.35 | 433,345 | 781,718 | 348,373 |
| Total Personnel Services | 1,527,610.40 | 1,493,095 | 2,509,213 | 1,016,118 |
| Travel | 14,689.59 | 25,000 | 8,500 | -16,500 |
| Operating Services | 861,665.04 | 948,200 | 950,200 | 2,000 |
| Supplies | 185,825.76 | 229,500 | 89,500 | -140,000 |
| Total Operating Expenditures | 1,062,180.39 | 1,202,700 | 1,048,200 | -154,500 |
| Professional Services | 1,271,573.91 | 1,025,000 | 1,025,000 | 0 |
| Other Charges | 182,988.61 | 187,500 | 175,000 | -12,500 |
| Interagency Transfers | 8,114.93 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,462,677.45 | 1,212,500 | 1,200,000 | -12,500 |
| General Acquisitions | 254,740.86 | 482,000 | 652,000 | 170,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 254,740.86 | 482,000 | 652,000 | 170,000 |
| Function of Institutional Support Total | 4,307,209.10 | 4,390,295 | 5,409,413 | 1,019,118 |

| | | | | |
|--|---|--|--|--|
| | Department of Information Technology-Admin | | | |
|--|---|--|--|--|

| | | | | |
|-------------------------------------|---------------------|------------------|------------------|------------------|
| Salaries Regular | 1,043,971.66 | 1,039,750 | 1,707,495 | 667,745 |
| Other Compensation | 47,822.39 | 20,000 | 20,000 | 0 |
| Related Benefits | 435,816.35 | 433,345 | 781,718 | 348,373 |
| Total Personnel Services | 1,527,610.40 | 1,493,095 | 2,509,213 | 1,016,118 |
| Travel | 14,689.59 | 25,000 | 8,500 | -16,500 |
| Operating Services | 861,665.04 | 948,200 | 950,200 | 2,000 |
| Supplies | 185,825.76 | 229,500 | 89,500 | -140,000 |
| Total Operating Expenditures | 1,062,180.39 | 1,202,700 | 1,048,200 | -154,500 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Professional Services | 1,271,573.91 | 1,025,000 | 1,025,000 | 0 |
| Other Charges | 182,988.61 | 187,500 | 175,000 | -12,500 |
| Interagency Transfers | 8,114.93 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 1,462,677.45 | 1,212,500 | 1,200,000 | -12,500 |
| General Acquisitions | 254,740.86 | 482,000 | 652,000 | 170,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 254,740.86 | 482,000 | 652,000 | 170,000 |
| Department of Information Technology-Admin | 4,307,209.10 | 4,390,295 | 5,409,413 | 1,019,118 |

1674000

| | | | | |
|--|-------------------|------------------|------------------|----------------|
| Human Resource Management | | | | |
| Function of Public Service | | | | |
| Salaries Regular | 4,053.50 | 7,260 | 7,260 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 4,053.50 | 7,260 | 7,260 | 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 | 151,030.50 | 171,734 | 171,734 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 151,030.50 | 171,734 | 171,734 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 155,084.00 | 178,994 | 178,994 | 0 |
| Function of Institutional Support | | | | |
| Salaries Regular | 668,699.09 | 694,855 | 832,555 | 137,700 |
| Other Compensation | 30,140.37 | 59,813 | 59,813 | 0 |
| Related Benefits | 279,837.29 | 294,532 | 397,362 | 102,830 |
| Total Personnel Services | 978,676.75 | 1,049,200 | 1,289,730 | 240,530 |
| Travel | 1,354.87 | 2,500 | 2,500 | 0 |
| Operating Services | 35,715.30 | 36,350 | 36,350 | 0 |
| Supplies | 9,691.32 | 9,519 | 9,519 | 0 |
| Total Operating Expenditures | 46,761.49 | 48,369 | 48,369 | 0 |
| Professional Services | 11,695.00 | 10,000 | 15,000 | 5,000 |
| Other Charges | 273.98 | 1,500 | 1,500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 11,968.98 | 11,500 | 16,500 | 5,000 |
| General Acquisitions | 0.00 | 3,000 | 3,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |

| | | | | |
|---|--------------|-----------|-----------|---------|
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 3,000 | 3,000 | 0 |
| Function of Institutional Support Total | 1,037,407.22 | 1,112,069 | 1,357,599 | 245,530 |

Department of Human Resource Management

| | | | | |
|---|--------------|-----------|-----------|---------|
| Salaries Regular | 672,752.59 | 702,115 | 839,815 | 137,700 |
| Other Compensation | 30,140.37 | 59,813 | 59,813 | 0 |
| Related Benefits | 279,837.29 | 294,532 | 397,362 | 102,830 |
| Total Personnel Services | 982,730.25 | 1,056,460 | 1,296,990 | 240,530 |
| Travel | 1,354.87 | 2,500 | 2,500 | 0 |
| Operating Services | 35,715.30 | 36,350 | 36,350 | 0 |
| Supplies | 9,691.32 | 9,519 | 9,519 | 0 |
| Total Operating Expenditures | 46,761.49 | 48,369 | 48,369 | 0 |
| Professional Services | 162,725.50 | 181,734 | 186,734 | 5,000 |
| Other Charges | 273.98 | 1,500 | 1,500 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 162,999.48 | 183,234 | 188,234 | 5,000 |
| General Acquisitions | 0.00 | 3,000 | 3,000 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 3,000 | 3,000 | 0 |
| Department of Human Resource Management | 1,192,491.22 | 1,291,063 | 1,536,593 | 245,530 |

1675000

Information Services

Function of Institutional Support

| | | | | |
|---|------------|---------|---------|--------|
| Salaries Regular | 218,618.10 | 221,760 | 227,476 | 5,716 |
| Other Compensation | 0.00 | 3,000 | 3,000 | 0 |
| Related Benefits | 91,819.62 | 93,139 | 104,639 | 11,500 |
| Total Personnel Services | 310,437.72 | 317,899 | 335,115 | 17,216 |
| Travel | 0.00 | 5,000 | 5,000 | 0 |
| Operating Services | 1,260.43 | 5,461 | 5,461 | 0 |
| Supplies | 0.00 | 1,900 | 1,900 | 0 |
| Total Operating Expenditures | 1,260.43 | 12,361 | 12,361 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Institutional Support Total | 311,698.15 | 330,260 | 347,476 | 17,216 |

Department of Information Services

| | | | | |
|--------------------|------------|---------|---------|--------|
| Salaries Regular | 218,618.10 | 221,760 | 227,476 | 5,716 |
| Other Compensation | 0.00 | 3,000 | 3,000 | 0 |
| Related Benefits | 91,819.62 | 93,139 | 104,639 | 11,500 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|------------|---------|---------|--------|
| Total Personnel Services | 310,437.72 | 317,899 | 335,115 | 17,216 |
| Travel | 0.00 | 5,000 | 5,000 | 0 |
| Operating Services | 1,260.43 | 5,461 | 5,461 | 0 |
| Supplies | 0.00 | 1,900 | 1,900 | 0 |
| Total Operating Expenditures | 1,260.43 | 12,361 | 12,361 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Information Services Total | 311,698.15 | 330,260 | 347,476 | 17,216 |

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 | 46.00 | 500 | 500 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 46.00 | 500 | 500 | 0 |
| Professional Services | 492,170.63 | 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 | 492,170.63 | 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 | 492,216.63 | 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 | 46.00 | 500 | 500 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 46.00 | 500 | 500 | 0 |
| Professional Services | 492,170.63 | 109,455 | 109,455 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|-------------------|----------------|----------------|----------|
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 492,170.63 | 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 | 492,216.63 | 109,955 | 109,955 | 0 |

1678000 Environmental Health And Safet

| | | | | |
|--|-------------------|----------------|----------------|----------------|
| Function of Institutional Support | | | | |
| Salaries Regular | 102,859.82 | 102,182 | 181,068 | 78,886 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 42,651.63 | 42,917 | 83,291 | 40,374 |
| Total Personnel Services | 145,511.45 | 145,099 | 264,359 | 119,260 |
| Travel | 205.52 | 1,000 | 0 | -1,000 |
| Operating Services | 104,952.21 | 110,788 | 150,788 | 40,000 |
| Supplies | 58,113.78 | 59,000 | 66,000 | 7,000 |
| Total Operating Expenditures | 163,271.51 | 170,788 | 216,788 | 46,000 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 5,769.00 | 6,750 | 6,750 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 5,769.00 | 6,750 | 6,750 | 0 |
| General Acquisitions | 0.00 | 0 | 4,000 | 4,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 4,000 | 4,000 |
| Function of Institutional Support Total | 314,551.96 | 322,637 | 491,897 | 169,260 |

Department of Environmental Health And Safet

| | | | | |
|--|-------------------|----------------|----------------|----------------|
| Salaries Regular | 102,859.82 | 102,182 | 181,068 | 78,886 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 42,651.63 | 42,917 | 83,291 | 40,374 |
| Total Personnel Services | 145,511.45 | 145,099 | 264,359 | 119,260 |
| Travel | 205.52 | 1,000 | 0 | -1,000 |
| Operating Services | 104,952.21 | 110,788 | 150,788 | 40,000 |
| Supplies | 58,113.78 | 59,000 | 66,000 | 7,000 |
| Total Operating Expenditures | 163,271.51 | 170,788 | 216,788 | 46,000 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 5,769.00 | 6,750 | 6,750 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 5,769.00 | 6,750 | 6,750 | 0 |
| General Acquisitions | 0.00 | 0 | 4,000 | 4,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 4,000 | 4,000 |

| | | | | | |
|----------------|---|--------------|-----------|-----------|---------|
| | Department of Environmental Health And Safet | 314,551.96 | 322,637 | 491,897 | 169,260 |
| 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 | 2,615,103.00 | 2,615,103 | 2,858,168 | 243,065 |
| | Debt Service | 0.00 | 0 | 0 | 0 |
| | Total Other Charges | 2,615,103.00 | 2,615,103 | 2,858,168 | 243,065 |
| | General Acquisitions | 0.00 | 0 | 0 | 0 |
| | Library Acquisitions | 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 | 2,615,103.00 | 2,615,103 | 2,858,168 | 243,065 |
| | 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 | 2,615,103.00 | 2,615,103 | 2,858,168 | 243,065 |
| | Debt Service | 0.00 | 0 | 0 | 0 |
| | Total Other Charges | 2,615,103.00 | 2,615,103 | 2,858,168 | 243,065 |
| | General Acquisitions | 0.00 | 0 | 0 | 0 |
| | Library Acquisitions | 0.00 | 0 | 0 | 0 |
| | Major Repairs | 0.00 | 0 | 0 | 0 |
| | Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| | Department of Professional Liability Insuran | 2,615,103.00 | 2,615,103 | 2,858,168 | 243,065 |
| 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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|--------------|------------|------------|----------|
| 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 | 3,818.00 | 3,818 | 3,818 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 3,818.00 | 3,818 | 3,818 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 3,818.00 | 3,818 | 3,818 | 0 |
| 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 | 3,818.00 | 3,818 | 3,818 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 3,818.00 | 3,818 | 3,818 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 3,818.00 | 3,818 | 3,818 | 0 |
| 1980003 HSC Activities | | | | |
| Function of Institutional Support | | | | |
| Salaries Regular | 1,143,080.09 | 1,072,443 | 1,072,443 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 7,943,315.27 | 10,636,144 | 10,310,742 | -325,402 |
| Total Personnel Services | 9,086,395.36 | 11,708,587 | 11,383,185 | -325,402 |
| 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 | 926,156.00 | 967,215 | 1,312,239 | 345,024 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------|------------|------------|-----------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 926,156.00 | 967,215 | 1,312,239 | 345,024 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 10,012,551.36 | 12,675,802 | 12,695,424 | 19,622 |
| Department of HSC Activities | | | | |
| Salaries Regular | 1,143,080.09 | 1,072,443 | 1,072,443 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 7,943,315.27 | 10,636,144 | 10,310,742 | -325,402 |
| Total Personnel Services | 9,086,395.36 | 11,708,587 | 11,383,185 | -325,402 |
| 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 | 926,156.00 | 967,215 | 1,312,239 | 345,024 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 926,156.00 | 967,215 | 1,312,239 | 345,024 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 10,012,551.36 | 12,675,802 | 12,695,424 | 19,622 |
| College of Institutional Services | | | | |
| Salaries Regular | 6,593,894.36 | 6,200,596 | 8,279,009 | 2,078,413 |
| Other Compensation | 134,330.21 | 126,773 | 126,773 | 0 |
| Related Benefits | 10,188,479.53 | 12,719,162 | 13,638,392 | 919,230 |
| Total Personnel Services | 16,916,704.10 | 19,046,531 | 22,044,174 | 2,997,643 |
| Travel | 20,609.93 | 42,500 | 24,500 | -18,000 |
| Operating Services | 1,223,084.61 | 1,419,406 | 1,461,014 | 41,608 |
| Supplies | 344,968.56 | 436,965 | 299,565 | -137,400 |
| Total Operating Expenditures | 1,588,663.10 | 1,898,871 | 1,785,079 | -113,792 |
| Professional Services | 2,140,803.39 | 1,507,670 | 1,541,526 | 33,856 |
| Other Charges | 259,605.45 | 260,575 | 235,575 | -25,000 |
| Interagency Transfers | 5,271,634.37 | 5,243,665 | 6,259,023 | 1,015,358 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 7,672,043.21 | 7,011,910 | 8,036,124 | 1,024,214 |
| General Acquisitions | 254,740.86 | 547,008 | 726,000 | 178,992 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 254,740.86 | 547,008 | 726,000 | 178,992 |
| College of Institutional Services Total | 26,432,151.27 | 28,504,320 | 32,591,377 | 4,087,057 |

College of Physical Plant Services

| 1691000 | PROPERTY & FACILITIES ADMIN | | | | |
|---|---|---------|---------|----------|--|
| | Function of Operation and Maintenance | | | | |
| Salaries Regular | 156,141.93 | 155,499 | 0 | -155,499 | |
| Other Compensation | 0.00 | 0 | 0 | 0 | |
| Related Benefits | 65,030.17 | 65,730 | 0 | -65,730 | |
| Total Personnel Services | 221,172.10 | 221,229 | 0 | -221,229 | |
| Travel | 146.70 | 150 | 0 | -150 | |
| Operating Services | 23,977.37 | 13,500 | 0 | -13,500 | |
| Supplies | 14,710.82 | 10,850 | 0 | -10,850 | |
| Total Operating Expenditures | 38,834.89 | 24,500 | 0 | -24,500 | |
| Professional Services | 13,032.50 | 10,000 | 0 | -10,000 | |
| Other Charges | 0.00 | 200 | 0 | -200 | |
| Interagency Transfers | 0.00 | 0 | 0 | 0 | |
| Debt Service | 0.00 | 0 | 0 | 0 | |
| Total Other Charges | 13,032.50 | 10,200 | 0 | -10,200 | |
| General Acquisitions | 0.00 | 1,500 | 0 | -1,500 | |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | |
| Major Repairs | 0.00 | 0 | 0 | 0 | |
| Total Acquisitions and Major Repair | 0.00 | 1,500 | 0 | -1,500 | |
| Function of Operation and Maintenance Total | 273,039.49 | 257,429 | 0 | -257,429 | |
| | Department of PROPERTY & FACILITIES ADMIN | | | | |
| Salaries Regular | 156,141.93 | 155,499 | 0 | -155,499 | |
| Other Compensation | 0.00 | 0 | 0 | 0 | |
| Related Benefits | 65,030.17 | 65,730 | 0 | -65,730 | |
| Total Personnel Services | 221,172.10 | 221,229 | 0 | -221,229 | |
| Travel | 146.70 | 150 | 0 | -150 | |
| Operating Services | 23,977.37 | 13,500 | 0 | -13,500 | |
| Supplies | 14,710.82 | 10,850 | 0 | -10,850 | |
| Total Operating Expenditures | 38,834.89 | 24,500 | 0 | -24,500 | |
| Professional Services | 13,032.50 | 10,000 | 0 | -10,000 | |
| Other Charges | 0.00 | 200 | 0 | -200 | |
| Interagency Transfers | 0.00 | 0 | 0 | 0 | |
| Debt Service | 0.00 | 0 | 0 | 0 | |
| Total Other Charges | 13,032.50 | 10,200 | 0 | -10,200 | |
| General Acquisitions | 0.00 | 1,500 | 0 | -1,500 | |
| Library Acquisitions | 0.00 | 0 | 0 | 0 | |
| Major Repairs | 0.00 | 0 | 0 | 0 | |
| Total Acquisitions and Major Repair | 0.00 | 1,500 | 0 | -1,500 | |
| Department of PROPERTY & FACILITIES ADMIN | 273,039.49 | 257,429 | 0 | -257,429 | |
| 1692000 | Buildings And Operations | | | | |
| | Function of Operation and Maintenance | | | | |
| Salaries Regular | 203,388.97 | 197,600 | 449,477 | 251,877 | |
| Other Compensation | 0.00 | 0 | 0 | 0 | |
| Related Benefits | 83,411.87 | 82,992 | 206,759 | 123,767 | |
| Total Personnel Services | 286,800.84 | 280,592 | 656,236 | 375,644 | |
| Travel | 0.00 | 0 | 0 | 0 | |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Operating Services | 1,235,911.10 | 880,080 | 1,140,080 | 260,000 |
| Supplies | 90,363.25 | 135,000 | 165,500 | 30,500 |
| Total Operating Expenditures | 1,326,274.35 | 1,015,080 | 1,305,580 | 290,500 |
| Professional Services | 0.00 | 5,000 | 13,000 | 8,000 |
| Other Charges | 4,097.83 | 5,000 | 1,700 | -3,300 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,097.83 | 10,000 | 14,700 | 4,700 |
| General Acquisitions | 0.00 | 10,000 | 30,000 | 20,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 10,000 | 30,000 | 20,000 |
| Function of Operation and Maintenance Total | 1,617,173.02 | 1,315,672 | 2,006,516 | 690,844 |

Department of Buildings And Operations

| | | | | |
|---|---------------------|------------------|------------------|----------------|
| Salaries Regular | 203,388.97 | 197,600 | 449,477 | 251,877 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 83,411.87 | 82,992 | 206,759 | 123,767 |
| Total Personnel Services | 286,800.84 | 280,592 | 656,236 | 375,644 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 1,235,911.10 | 880,080 | 1,140,080 | 260,000 |
| Supplies | 90,363.25 | 135,000 | 165,500 | 30,500 |
| Total Operating Expenditures | 1,326,274.35 | 1,015,080 | 1,305,580 | 290,500 |
| Professional Services | 0.00 | 5,000 | 13,000 | 8,000 |
| Other Charges | 4,097.83 | 5,000 | 1,700 | -3,300 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 4,097.83 | 10,000 | 14,700 | 4,700 |
| General Acquisitions | 0.00 | 10,000 | 30,000 | 20,000 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 10,000 | 30,000 | 20,000 |
| Department of Buildings And Operations Total | 1,617,173.02 | 1,315,672 | 2,006,516 | 690,844 |

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 | 49,889.47 | 30,000 | 0 | -30,000 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 49,889.47 | 30,000 | 0 | -30,000 |
| 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 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|-----------|--------|---|---------|
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 49,889.47 | 30,000 | 0 | -30,000 |

| | | | | |
|--|-----------|--------|---|---------|
| 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 | 49,889.47 | 30,000 | 0 | -30,000 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 49,889.47 | 30,000 | 0 | -30,000 |
| 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 BUILDING SERVICES Total | 49,889.47 | 30,000 | 0 | -30,000 |

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 | 1,213,401.74 | 1,203,000 | 1,203,000 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 1,213,401.74 | 1,203,000 | 1,203,000 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Operation and Maintenance Total | 1,213,401.74 | 1,203,000 | 1,203,000 | 0 |

| | | | | |
|-----------------------------------|--|--|--|--|
| Department of Housekeeping | | | | |
|-----------------------------------|--|--|--|--|

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|----------|
| Salaries Regular | 0.00 | 0 | 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 | 1,213,401.74 | 1,203,000 | 1,203,000 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 1,213,401.74 | 1,203,000 | 1,203,000 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Housekeeping Total | 1,213,401.74 | 1,203,000 | 1,203,000 | 0 |

1695000

Utilities

Function of Operation and Maintenance

| | | | | |
|--|---------------------|------------------|------------------|----------------|
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 0.00 | 0 | 0 | 0 |
| Total Personnel Services | 0.00 | 0 | 0 | 0 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 2,216,014.67 | 2,748,122 | 3,300,536 | 552,414 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 2,216,014.67 | 2,748,122 | 3,300,536 | 552,414 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 2,216,014.67 | 2,748,122 | 3,300,536 | 552,414 |

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 | 2,216,014.67 | 2,748,122 | 3,300,536 | 552,414 |
| Supplies | 0.00 | 0 | 0 | 0 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|-----------------|-------------|-------------|-------------|
| Total Operating Expenditures | 2,216,014.67 | 2,748,122 | 3,300,536 | 552,414 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 0.00 | 0 | 0 | 0 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 2,216,014.67 | 2,748,122 | 3,300,536 | 552,414 |
| College of Physical Plant Services | | | | |
| Salaries Regular | 359,530.90 | 353,099 | 449,477 | 96,378 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 148,442.04 | 148,722 | 206,759 | 58,037 |
| Total Personnel Services | 507,972.94 | 501,821 | 656,236 | 154,415 |
| Travel | 146.70 | 150 | 0 | -150 |
| Operating Services | 4,739,194.35 | 4,874,702 | 5,643,616 | 768,914 |
| Supplies | 105,074.07 | 145,850 | 165,500 | 19,650 |
| Total Operating Expenditures | 4,844,415.12 | 5,020,702 | 5,809,116 | 788,414 |
| Professional Services | 13,032.50 | 15,000 | 13,000 | -2,000 |
| Other Charges | 4,097.83 | 5,200 | 1,700 | -3,500 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 17,130.33 | 20,200 | 14,700 | -5,500 |
| General Acquisitions | 0.00 | 11,500 | 30,000 | 18,500 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 11,500 | 30,000 | 18,500 |
| College of Physical Plant Services Total | 5,369,518.39 | 5,554,223 | 6,510,052 | 955,829 |
| College of Central Services | | | | |
| 1980001 | Reserves | | | |
| Function of Instruction | | | | |
| Salaries Regular | -19,448,351.00 | -19,734,270 | -26,986,718 | -7,252,448 |
| Other Compensation | 1,067,219.16 | 0 | 0 | 0 |
| Related Benefits | -7,999,687.38 | -8,168,308 | -12,413,890 | -4,245,582 |
| Total Personnel Services | -26,380,819.22 | -27,902,578 | -39,400,608 | -11,498,030 |
| 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 | -26,380,819.22 | -27,902,578 | -39,400,608 | -11,498,030 |
| Function of Academic Support | | | | |
| Salaries Regular | 554,623.87 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 232,942.04 | 0 | 0 | 0 |
| Total Personnel Services | 787,565.91 | 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 Academic Support Total | 787,565.91 | 0 | 0 | 0 |
| Function of Student Services | | | | |
| Salaries Regular | 221,745.21 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 93,132.98 | 0 | 0 | 0 |
| Total Personnel Services | 314,878.19 | 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 Student Services Total | 314,878.19 | 0 | 0 | 0 |
| Function of Institutional Support | | | | |
| Salaries Regular | 976,328.76 | -1,702,230 | -227,390 | 1,474,840 |
| Other Compensation | 0.00 | 0 | 0 | 0 |

| | | | | |
|--|----------------|-------------|-------------|------------|
| Related Benefits | 505,561.97 | -619,433 | 0 | 619,433 |
| Total Personnel Services | 1,481,890.73 | -2,321,663 | -227,390 | 2,094,273 |
| 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 | 2,065,330 | 2,065,330 |
| Interagency Transfers | 65,171.00 | 65,171 | 56,739 | -8,432 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 65,171.00 | 65,171 | 2,122,069 | 2,056,898 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 1,547,061.73 | -2,256,492 | 1,894,679 | 4,151,171 |
| Function of Operation and Maintenance | | | | |
| Salaries Regular | 77,574.84 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 32,581.44 | 0 | 0 | 0 |
| Total Personnel Services | 110,156.28 | 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 | -572,014.72 | -682,171 | -682,171 | 0 |
| Department of Reserves | | | | |
| Salaries Regular | -17,618,078.32 | -21,436,500 | -27,214,108 | -5,777,608 |
| Other Compensation | 1,067,219.16 | 0 | 0 | 0 |
| Related Benefits | -7,135,468.95 | -8,787,741 | -12,413,890 | -3,626,149 |
| Total Personnel Services | -23,686,328.11 | -30,224,241 | -39,627,998 | -9,403,757 |
| 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 | 2,250.00 | 15,000 | 2,080,330 | 2,065,330 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|-----------------------|--------------------|--------------------|-------------------|
| Interagency Transfers | 65,171.00 | 65,171 | 56,739 | -8,432 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 67,421.00 | 80,171 | 2,137,069 | 2,056,898 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | -24,301,078.11 | -30,826,241 | -38,173,100 | -7,346,859 |
| 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 | 2,250.00 | 15,000 | 15,000 | 0 |
| Interagency Transfers | 0.00 | 0 | 0 | 0 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 2,250.00 | 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 | 2,250.00 | 15,000 | 15,000 | 0 |
| College of Central Services | | | | |
| Salaries Regular | -17,618,078.32 | -21,436,500 | -27,214,108 | -5,777,608 |
| Other Compensation | 1,067,219.16 | 0 | 0 | 0 |
| Related Benefits | -7,135,468.95 | -8,787,741 | -12,413,890 | -3,626,149 |
| Total Personnel Services | -23,686,328.11 | -30,224,241 | -39,627,998 | -9,403,757 |
| 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 | 2,250.00 | 15,000 | 2,080,330 | 2,065,330 |
| Interagency Transfers | 65,171.00 | 65,171 | 56,739 | -8,432 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 67,421.00 | 80,171 | 2,137,069 | 2,056,898 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| College of Central Services Total | -24,301,078.11 | -30,826,241 | -38,173,100 | -7,346,859 |

| 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 | 187.35 | 0 | 0 | 0 |
| Other Compensation | 74.94 | 0 | 0 | 0 |
| Related Benefits | 1,524,470.95 | 1,575,000 | 1,524,464 | -50,536 |
| Total Personnel Services | 1,524,733.24 | 1,575,000 | 1,524,464 | -50,536 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|---------------------|------------------|------------------|-----------------|
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 64,804.36 | 250,000 | 250,000 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 64,804.36 | 250,000 | 250,000 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 283,789.08 | 184,010 | 117,635 | -66,375 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 283,789.08 | 184,010 | 117,635 | -66,375 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Department of Hosp Admin_HPL Legacy Costs | 1,873,326.68 | 2,009,010 | 1,892,099 | -116,911 |
| Function of Hospitals | | | | |
| Salaries Regular | 187.35 | 0 | 0 | 0 |
| Other Compensation | 74.94 | 0 | 0 | 0 |
| Related Benefits | 1,524,470.95 | 1,575,000 | 1,524,464 | -50,536 |
| Total Personnel Services | 1,524,733.24 | 1,575,000 | 1,524,464 | -50,536 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 64,804.36 | 250,000 | 250,000 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 64,804.36 | 250,000 | 250,000 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 283,789.08 | 184,010 | 117,635 | -66,375 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 283,789.08 | 184,010 | 117,635 | -66,375 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 0.00 | 0 | 0 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 0.00 | 0 | 0 | 0 |
| Function of Hospitals Total | 1,873,326.68 | 2,009,010 | 1,892,099 | -116,911 |
| 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 | 2,376,097.80 | 2,421,000 | 2,376,097 | -44,903 |
| Total Personnel Services | 2,376,097.80 | 2,421,000 | 2,376,097 | -44,903 |
| 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 | 261,843.00 | 261,843 | 98,490 | -163,353 |

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|---|--------------|-----------|-----------|----------|
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 261,843.00 | 261,843 | 98,490 | -163,353 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 2,637,940.80 | 2,682,843 | 2,474,587 | -208,256 |
| Function of Hospitals | | | | |
| Salaries Regular | 0.00 | 0 | 0 | 0 |
| Other Compensation | 0.00 | 0 | 0 | 0 |
| Related Benefits | 2,376,097.80 | 2,421,000 | 2,376,097 | -44,903 |
| Total Personnel Services | 2,376,097.80 | 2,421,000 | 2,376,097 | -44,903 |
| 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 | 261,843.00 | 261,843 | 98,490 | -163,353 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 261,843.00 | 261,843 | 98,490 | -163,353 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| Library Acquisitions | 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 | 2,637,940.80 | 2,682,843 | 2,474,587 | -208,256 |
| College of Hospital | | | | |
| Salaries Regular | 187.35 | 0 | 0 | 0 |
| Other Compensation | 74.94 | 0 | 0 | 0 |
| Related Benefits | 3,900,568.75 | 3,996,000 | 3,900,561 | -95,439 |
| Total Personnel Services | 3,900,831.04 | 3,996,000 | 3,900,561 | -95,439 |
| Travel | 0.00 | 0 | 0 | 0 |
| Operating Services | 816,346.12 | 250,000 | 250,000 | 0 |
| Supplies | 0.00 | 0 | 0 | 0 |
| Total Operating Expenditures | 816,346.12 | 250,000 | 250,000 | 0 |
| Professional Services | 0.00 | 0 | 0 | 0 |
| Other Charges | 0.00 | 0 | 0 | 0 |
| Interagency Transfers | 545,632.08 | 445,853 | 216,125 | -229,728 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 545,632.08 | 445,853 | 216,125 | -229,728 |
| General Acquisitions | 0.00 | 0 | 0 | 0 |
| 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 | 5,262,809.24 | 4,691,853 | 4,366,686 | -325,167 |

Grand Totals

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

| | | | | |
|--|----------------------|-------------------|-------------------|-------------------|
| Salaries Regular | 29,113,235.18 | 26,715,358 | 23,366,208 | -3,349,150 |
| Other Compensation | 1,152,746.98 | 987,238 | 1,035,746 | 48,508 |
| Related Benefits | 23,908,599.36 | 25,193,752 | 24,266,347 | -927,405 |
| Total Personnel Services | 54,174,581.52 | 52,896,348 | 48,668,301 | -4,228,047 |
| Travel | 144,303.71 | 205,071 | 165,563 | -39,508 |
| Operating Services | 18,998,684.21 | 18,918,611 | 20,565,881 | 1,647,270 |
| Supplies | 926,653.21 | 2,028,463 | 1,701,437 | -327,026 |
| Total Operating Expenditures | 20,069,641.13 | 21,152,145 | 22,432,881 | 1,280,736 |
| Professional Services | 2,734,755.62 | 2,474,544 | 2,528,274 | 53,730 |
| Other Charges | 3,189,831.10 | 3,276,334 | 5,514,798 | 2,238,464 |
| Interagency Transfers | 5,882,437.45 | 5,754,689 | 6,531,887 | 777,198 |
| Debt Service | 0.00 | 0 | 0 | 0 |
| Total Other Charges | 11,807,024.17 | 11,505,567 | 14,574,959 | 3,069,392 |
| General Acquisitions | 1,476,609.92 | 2,250,996 | 1,647,585 | -603,411 |
| Library Acquisitions | 152.00 | 10,000 | 10,000 | 0 |
| Major Repairs | 0.00 | 0 | 0 | 0 |
| Total Acquisitions and Major Repair | 1,476,761.92 | 2,260,996 | 1,657,585 | -603,411 |
| Total | 87,528,008.74 | 87,815,056 | 87,333,726 | -481,330 |

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships | Number Awarded | Avg. Value Per Year | Actuals 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|------------------|----------------|--------------|---------------------|------------------|
| | | | | In-State | Out of State | | |
| Academic | | | | | | | |
| Athletic | | | | | | | |
| Band | | | | | | | |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | | | | | | |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | | | | | | | |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | | | | | |
| ROTC | | | | | | | |
| SEOG Matching | | | | | | | |
| SGA | | | | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| University | | | | | | | |
| Total Other Scholarships | | | | | | | |
| (List Other Scholarships - Use continuation sheet if necessary). | | | | | | | |
| LSUHSC-S Disadvantaged Scholarship | 10 | \$4,800 | \$48,000 | 11 | | \$4,909 | \$54,000 |
| Board of Supervisors Scholarship | 34 | \$10,070 | \$342,394 | 40 | 1 | \$9,810 | \$392,405 |
| Centennial Award | 0 | | \$0 | 7 | | \$214 | \$1,500 |
| Honor Award | 3 | \$270 | \$810 | 2 | 1 | \$270 | \$810 |
| Allied Health - PT Academic Achievement Scholarship | 8 | \$3,688 | \$29,500 | 12 | | \$3,750 | \$45,000 |
| Institutional Scholarship - Allied Health | 22 | \$4,476 | \$98,468 | 20 | 4 | \$4,153 | \$99,674 |
| Institutional Scholarship - Medical School | 17 | \$29,343 | \$498,833 | 17 | | \$29,777 | \$506,215 |
| Institutional Scholarship - Graduate School | 0 | | \$0 | 1 | | \$4,579 | \$4,579 |
| Total Scholarships | 94 | \$10,830 | 1,018,005 | 110 | 6 | \$9,519 | 1,104,183 |

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Fee Exemptions | Number Awarded | Avg. Value Per Year | Actuals 2018-19 | Number Awarded | | Avg. Value Per Year | Budg. 2019-20 |
|--|----------------|---------------------|-----------------|----------------|--------------|---------------------|---------------|
| | | | | 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) | 3 | \$19,719 | \$59,158 | 2 | | \$14,750 | \$29,500 |
| Hardship Waivers (17:3351) | 136 | \$1,039 | \$141,287 | 220 | | \$1,029 | \$226,440 |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| HB152 (Act 377) Need-based Grant | 0 | | \$0 | 1 | | \$850 | \$850 |
| Other Tuition & Fee Exemptions | | | | | | | |
| Faculty/Staff | 3 | \$1,853 | \$5,559 | | | | |
| Faculty Dependents | | | | | | | |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| Graduate School Fee Exemption | 70 | \$11,069 | \$774,799 | 24 | 56 | \$10,177 | \$814,191 |
| MD PhD Fee Exemption | 0 | | \$0 | 2 | | \$30,000 | \$60,000 |
| MS-Excellence Tuition Waiver | 2 | \$28,592 | \$57,184 | 4 | | \$28,592 | \$114,368 |
| MS-Ethnic Racial Tuition Waiver | 6 | \$28,592 | \$171,551 | 12 | | \$28,592 | \$343,102 |
| MS-Disadv Background Tuition Waiver | 2 | \$28,592 | \$57,184 | 4 | | \$28,592 | \$114,368 |
| Non-Resident Tuition and Fee Exemptions | | | | | | | |
| Academic | 13 | \$17,590 | \$228,672 | | 13 | \$17,918 | \$232,932 |
| Graduate Assistantships/Fellowships | | | | | | | |
| Other (List - Use continuation sheet if necessary.) | | | | | | | |
| Total Fee Exemptions | 235 | \$ 6,363 | \$1,495,394 | 269 | 69 | \$5,727 | 1,935,751 |
| Total Scholarships and Fee Exemptions | 329 | \$7,640 | 2,513,399 | 379 | 75 | \$6,696 | 3,039,934 |

Board of Regents

Form BOR-6

Institution:

LSUHSC-Shreveport

Schedule of Professional Services

| DESCRIPTION | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 |
|------------------------------------|--------------------|---------------------|---------------------|
| Accounting & Auditing | \$191,904 | \$192,937 | \$221,793 |
| Management Consulting | \$1,260,161 | \$1,620,000 | \$1,620,000 |
| Engineering & Architectural | \$0 | \$0 | \$0 |
| Legal | \$492,657 | \$119,455 | \$109,955 |
| Medical & Dental | \$96,210 | \$270,362 | \$270,362 |
| Veterinary | \$0 | \$500 | \$500 |
| Professional Travel | \$0 | \$2,817 | \$2,817 |
| Information Technology | \$0 | \$0 | \$0 |
| Other Professional Services | \$693,823 | \$268,473 | \$302,847 |
| Total Professional Services | \$2,734,756 | \$2,474,544 | \$2,528,274 |

Report on Special Funds

| | | |
|---|--|---------------------------|
| I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes: | | Estimated Revenues |
| Fund Balance 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | 0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| II. Parking Fees & Revenues: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$0 |
| Revenues in FY 2018-19 | | \$302,903 |
| Total Revenues Available for FY 2018-19 | | 302,903 |
| Less Funds Expended in FY 2018-19 | | 475,046 |
| Projected Revenue Available for FY 2019-20 | | 317,000 |
| Less Previous Commitments | | 0 |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 144,857 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. N/A | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| III. Student Technology Fees - ACT 1450 of 1997: | | Estimated Revenues |
| Fund Balance 6/30/18 | | \$124,441 |
| Revenues in FY 2018-19 | | \$54,894 |
| Total Revenues Available for FY 2018-19 | | 179,335 |
| Less Funds Expended in FY 2018-19 | | 43,084 |
| Projected Revenue Available for FY 2019-20 | | 60,000 |
| Less Previous Commitments | | 21,832 |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 174,419 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. Pressure mat for motion analysis laboratory | | \$15,000 |
| 2. Virtual Reality System for ADL laboratory | | \$7,000 |
| 3. Mechanical ventilator for BPS lab | | \$14,000 |
| 4. ExamSoft deployment to additional SAHP programs | | \$6,500 |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| IV. Surplus Funds - RS 17:3386 | | Estimated Revenues |
| Fund Balance 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | 0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |
| V. Building Use Fee - Act 426 of 2013 Regular Session | | Estimated Revenues |
| Fund Balance 6/30/18 | | |
| Revenues in FY 2018-19 | | |
| Total Revenues Available for FY 2018-19 | | 0 |
| Less Funds Expended in FY 2018-19 | | |
| Projected Revenue Available for FY 2019-20 | | |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2019-20 Projects & Operations | | 0 |
| Name & Brief Description of Anticipated Projects | | Estimated Cost |
| 1. | | |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | |
| Use Continuation Sheet if Necessary. | | |

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC Shreveport

| | Actuals Gift Shop 2018-19 | Gift Shop 2019-20 | Actuals Vending 2018-19 | Vending 2019-20 | Actuals General Service Store 2018-19 | General Service Store 2019-20 | Actuals Bookstore 2018-19 | Bookstore 2019-20 |
|---|---------------------------------|----------------------|-------------------------------|--------------------|--|--|---------------------------------|----------------------|
| Revenues | \$573 | \$500 | \$109,568 | \$100,000 | \$1,139,770 | \$1,013,000 | \$1,379,220 | \$1,255,000 |
| Expenditures | | | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$9,933 | \$33,054 | \$103,459 | \$87,425 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$17,693 | \$16,000 | \$8,294 | \$23,000 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$5,666 | \$16,597 | \$43,114 | \$47,391 |
| Total Personal Services | \$ - | \$ - | \$ - | \$ - | \$ 33,291 | \$ 65,651 | \$ 154,866 | \$ 157,816 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$9,810 | \$7,100 | \$284,077 | \$274,200 |
| Supplies | \$0 | \$0 | \$0 | \$1,000 | -\$1,510 | \$0 | \$7,771 | \$6,000 |
| Merchandise for Resale | \$0 | \$0 | \$0 | \$0 | \$1,091,239 | \$940,000 | \$878,898 | \$765,000 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$7,061 | \$0 | \$4,566 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,800 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,139,890 | \$ 1,012,751 | \$ 1,330,178 | \$ 1,222,816 |
| Revenues in Excess of Expenditures | \$ 573 | \$ 500 | \$ 109,568 | \$ 99,000 | \$ (120) | \$ 249 | \$ 49,042 | \$ 32,184 |

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC Shreveport

| | Actuals Student Center 2018-19 | Student Center 2019-20 | Actuals Rental Properties 2018-19 | Rental Properties 2019-20 | Actuals Parking 2018-19 | Parking 2019-20 | Actuals Printing 2018-19 | Printing 2019-20 |
|---|-----------------------------------|---------------------------|--------------------------------------|------------------------------|----------------------------|--------------------|-----------------------------|---------------------|
| Revenues | \$ 120,483 | \$ 77,000 | \$ 200,212 | \$ 172,000 | \$ 563,921 | \$ 317,000 | \$ 335,555 | \$ 305,000 |
| Expenditures | | | | | | | | |
| Salaries | \$0 | \$0 | \$ 19,405 | \$ 19,283 | \$ 131,967 | \$ 112,335 | \$ 76,812 | \$ 75,800 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 14,440 | \$ 16,200 |
| Related Benefits | \$0 | \$0 | \$ 8,113 | \$ 8,870 | \$ 54,715 | \$ 51,665 | \$ 32,807 | \$ 35,578 |
| Total Personal Services | \$0 | \$0 | \$ 27,518 | \$ 28,153 | \$ 186,682 | \$ 164,000 | \$ 124,058 | \$ 127,578 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$ 10,978 | \$ 12,400 | \$ 5,947 | \$ 12,000 | \$ 276,851 | \$ 256,720 | \$ 68,553 | \$ 70,000 |
| Supplies | \$ 13,495 | \$ 20,000 | \$0 | \$ 5,000 | \$ 11,513 | \$ 3,100 | \$ 8,080 | \$ 9,000 |
| Merchandise for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 40,887 | \$ 36,000 |
| Professional Services | \$ 350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$ 1,791 | \$ 600 | \$0 | \$0 | \$ 1,116 | \$ (106,820) | \$ 8,854 | \$0 |
| Capital Outlay | \$0 | \$ 2,000 | \$0 | \$ 50,000 | \$0 | \$0 | \$0 | \$ 20,000 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$ 26,614 | \$ 35,000 | \$ 33,464 | \$ 95,153 | \$ 476,162 | \$ 317,000 | \$ 250,432 | \$ 262,578 |
| Revenues in Excess of Expenditures | \$ 93,869 | \$ 42,000 | \$ 166,748 | \$ 76,847 | \$ 87,759 | \$0 | \$ 85,123 | \$ 42,422 |

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC Shreveport

| | Actuals Telecomm 2018-19 | Telecomm 2019-20 | Actuals Networking 2018-19 | Networking 2019-20 | Actuals Other 2018-19 | Other 2019-20 | Grand Total 2018-19 | Grand Total 2019-20 |
|---|--------------------------------|---------------------|----------------------------------|-----------------------|-----------------------------|------------------|---------------------------|---------------------------|
| Revenues | \$ 1,222,767 | \$ 1,180,000 | \$ 87,512 | \$ 130,000 | \$0 | \$0 | \$ 5,159,582 | \$ 4,549,500 |
| Expenditures | | | | | | | | |
| Salaries | \$ 274,243 | \$ 333,128 | \$0 | \$0 | \$0 | \$0 | \$ 615,818 | \$ 661,025 |
| Other Compensation | \$ 25,128 | \$ 31,600 | \$0 | \$0 | \$0 | \$0 | \$ 65,555 | \$ 86,800 |
| Related Benefits | \$ 114,219 | \$ 155,414 | \$0 | \$0 | \$0 | \$0 | \$ 258,634 | \$ 315,515 |
| Total Personal Services | \$ 413,591 | \$ 520,142 | \$0 | \$0 | \$0 | \$0 | \$ 940,006 | \$ 1,063,340 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$ 612,272 | \$ 568,000 | \$ 17,353 | \$ 30,000 | \$0 | \$0 | \$ 1,285,839 | \$ 1,230,420 |
| Supplies | \$ 15,434 | \$ 20,000 | \$ 7,581 | \$ 25,000 | \$0 | \$0 | \$ 62,365 | \$ 89,100 |
| Merchandise for Resale | \$ 64,681 | \$ 50,000 | \$0 | \$0 | \$0 | \$0 | \$ 2,075,704 | \$ 1,791,000 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 350 | \$ - |
| Other Charges | \$ 61,712 | \$ 500 | \$ 119,511 | \$0 | \$0 | \$0 | \$ 204,611 | \$ (105,720) |
| Capital Outlay | \$ 22,947 | \$0 | \$0 | \$ 50,000 | \$0 | \$0 | \$ 22,947 | \$ 141,800 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$ 1,190,637 | \$ 1,158,642 | \$ 144,445 | \$ 105,000 | \$0 | \$0 | \$ 4,591,822 | \$ 4,209,940 |
| Revenues in Excess of Expenditures | \$ 32,130 | \$ 21,358 | \$ (56,933) | \$ 25,000 | \$0 | \$0 | \$ 567,759 | \$ 339,560 |

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

Board of Regents

Institution: LSUHSC-Shreveport

Form BOR-10

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--------------------------------------|----------------|-----------------|-------------------------|---------------------------|-------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 101 | 101 | 11,971,206 | 5,506,755 | 4,007,848 | 1,843,610 |
| Associate Professor | 119 | 119 | 8,819,987 | 4,057,194 | 5,073,800 | 2,333,948 |
| Assistant Professor | 160 | 160 | 8,000,094 | 3,680,043 | 8,221,366 | 3,781,828 |
| Instructor | 63 | 63 | 1,395,144 | 641,766 | 3,282,592 | 1,509,992 |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | 35 | 35 | 462,700 | 212,842 | 883,683 | 406,494 |
| Library Associate | 4 | 4 | 126,240 | 58,070 | 41,000 | 18,860 |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 351 | 351 | 12,709,497 | 5,846,369 | 9,958,061 | 4,580,708 |
| Classified Employees | 205 | 205 | 4,130,506 | 1,900,033 | 3,976,594 | 1,829,233 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-Time Positions | 1,038 | 1,038 | 47,615,374 | 21,903,072 | 35,444,944 | 16,304,673 |
| Full-Time Funded Vacant Positions | 205 | 205 | | | 12,771,110 | 5,874,711 |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 1,243 | 1,243 | 47,615,374 | 21,903,072 | 48,216,054 | 22,179,384 |
| PART - TIME | | | | | | |
| Professor | 15 | 8.95 | 908,354 | 417,843 | 353,980 | 162,831 |
| Associate Professor | 16 | 7.81 | 577,125 | 265,478 | 376,379 | 173,134 |
| Assistant Professor | 34 | 11.94 | 567,967 | 261,265 | 761,604 | 350,338 |
| Instructor | 6 | 3.68 | 156,616 | 72,043 | 116,052 | 53,384 |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | 3 | 2.11 | | | 92,786 | 42,682 |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 3 | 1.46 | 30,620 | 14,085 | 45,888 | 21,108 |
| Classified Employees | 3 | 2.10 | | | 90,066 | 41,430 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 80 | 38.05 | 2,240,682 | 1,030,714 | 1,836,755 | 844,907 |
| Part - Time Funded Vacant Positions | 44 | 18.86 | | | 1,447,282 | 665,750 |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 124 | 56.91 | 2,240,682 | 1,030,714 | 3,284,037 | 1,510,657 |
| Grand Total Funded Positions | 1,367 | 1,299.91 | 49,856,056 | 22,933,786 | 51,500,091 | 23,690,041 |

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

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

Board of Regents
Institution: LSUHSC-SHREVEPORT - Academic
RECONCILE BOR-1 & BOR-10

FISCAL YEAR 2019-2020

| SALARY RECONCILIATION | AMOUNT |
|--|-------------------|
| TOTAL SALARIES OB (BOR-10) | 49,856,056 |
| EXTRA COMPENSATION (NET with RICP) (501300) | 892,930 |
| EXTRA COMP-PROF CARE (501310) | 83,276 |
| TERMINATION LEAVE MONTHLY (501700) | 608,000 |
| TERMINATION SICK LEAVE MONTHLY (501710) | 252,000 |
| EXTRA COMP-SHIFT DIFFERENTIALS (502310) | 25,400 |
| EXTRA COMP - ON CALL PAY (502320) | 10,444 |
| OVERTIME (502520) | 147,161 |
| TERMINATION LEAVE BIWEEKLY (502700) | 212,443 |
| Adjustment: Allocation of Indirect Cost Overhead | (454,781) |
| Adjustment: Allocation to balance OB to State Appropriation | - |
| Adjustment: Security Expense Allocation due to Hospital Contract | (1,280,003) |
| Adjustment: Teaching and Supervision Expense Allocation due to Hospital Contract | (26,986,718) |
| ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1 | 23,366,208 |
| TOTAL SALARIES (BOR-1) | 23,366,208 |
| GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP) | - |
| ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10 | 23,366,208 |
| VARIANCE BETWEEN BOR-1 & BOR-10 | - |

| RELATED BENEFITS RECONCILIATION | AMOUNT |
|--|-------------------|
| TOTAL RELATED BENEFITS OB (BOR-10) | 22,933,786 |
| RETIREEES' GROUP HOSPITAL | 10,063,122 |
| RETIREEES' GROUP LIFE | 232,620 |
| EACMC / HPLMC Retiree Legacy Costs | 3,900,561 |
| UNEMPLOYMENT COMPENSATION | 15,000 |
| Adjustment: Allocation to balance OB to State Appropriation | - |
| Transient Related Benefits @ 8.7% | 7,975 |
| Adjustment: Teaching and Supervision Expense Allocation due to Hospital Contract | (12,413,890) |
| Adjustment: Security Expense Allocation due to Hospital Contract | (588,801) |
| Other reconciling items | 115,974 |
| ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1 | 24,266,347 |
| TOTAL RELATED BENEFITS (BOR-1) | 24,266,347 |
| VARIANCE BETWEEN BOR-1 & BOR-10 | - |

Board of Regents

Institution: LSUHSC-Shreveport

| Form BOR-12 | FY 19-20 | | | | | | | | | |
|---|----------|--------------|-------------------|---------|-------------|---------|---------|-------------------------------------|----------------------------|--------|
| Schedule of Automobiles, Trucks, Boats, & Airplanes | | | | | | | | | | |
| Automobiles and Trucks | | | | | | | | | | |
| | | | | | | Accum. | Mileage | | | |
| | | | | | Acquisition | Mileage | Per YR | | | |
| Year | Make | Model | Serial # | License | Date | 6/30 | Actual | Department | | |
| 2001 | GMC | Top Kick | 1GDL7H1E11J507823 | 159779 | 1-May | 21,298 | 1,286 | Women Children Clinic/Local Travel | In-Service | Leased |
| 1991 | Ford | Truck | 1FDJF37Y6MNA87696 | 112143 | 08/91 | 46,401 | 240 | Plant Store/Local Travel | In-Service | |
| 2009 | Ford | F650 | 3FRNF65A09V206192 | 211452 | 08/09 | 15,610 | 948 | Plant Store/Local Travel | In-Service | |
| 2002 | FRHT | Chasis | 4UZAACHY92CJ72249 | 244341 | 03/16 | 25,435 | 1 | Feist- Weiller Cancer Center | In-Service | |
| 2009 | Ford | E350 | 1FTNE14W39DA68309 | 211293 | 05/09 | 49,242 | 4,426 | Mailroom/Local Travel | In-Service | |
| 2008 | Dodger | Charger | 2B3KA43R08H307295 | 211066 | 07/08 | 120,127 | 2,258 | Administrative Support/Local & Long | In-Service | |
| 2007 | FORD | FREESTAR VAN | 2FMZA51627BA13373 | P243956 | 08/06 | 68,777 | 2,365 | Pending Receipt at LSUHSC-S | Acquistion date 10/21/2015 | |
| 2007 | FORD | FREESTAR VAN | 2FMZA51607BA13372 | P243955 | 08/06 | 56,688 | 1,000 | Pending Receipt at LSUHSC-S | Acquistion date 10/21/2015 | |
| 2007 | FORD | FREESTAR VAN | 2FMZA51697BA13371 | P243954 | 08/06 | 60,533 | 1,330 | Pending Receipt at LSUHSC-S | Acquistion date 10/21/2015 | |
| 2007 | FORD | E150 VAN | 1FTNE14W27DB40954 | P202374 | 07/07 | 106,917 | 3,788 | Pending Transfer to LSUHSC-S | Acquistion date 12/18/2015 | |
| 2013 | FRHT | Chasis | 4UZFCHCY5DCFJ2602 | 231444 | 07/13 | 111,818 | 21,051 | Feist- Weiller Cancer Center | In-Service | |
| 2014 | CHEVY | Tahoe | 1GNLC2E09ER140714 | 237053 | 09/13 | 88,059 | 21,755 | University Police/Local Travel | In-Service | |
| 2003 | Spar | Bus | 4VZKN2A973C046140 | 211067 | 07/08 | 98,165 | 1,483 | Feist- Weiller Cancer Center | In-Service | |
| 2009 | CHEVY | TAHOE | 1GNEC03019R172854 | 250599 | 1-Aug | 253,695 | 52,758 | Conway | In-Service | |

| Location: EA Conway Medical Center at Monroe | | | | | | | | | | |
|--|------|---------------|-------------------|---------|------------|---------|---------|---------------------|------------|--------|
| | | | | | | Accum. | Mileage | | | |
| | | | | | Acquisiton | Mileage | Per YR | | | |
| Year | Make | Model | Serial # | License | Date | 6/30 | Actual | Department | | |
| 1998 | FORD | ECONOLINE VAN | 1FTRE1421WHB26873 | P138549 | 4/9/1998 | 106,378 | 14,648 | Facility Management | In-Service | Leased |

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 2018-2019 PRIOR YEAR ACTUAL REVENUE | FY 2019-2020 EXISTING OPERATING BUDGET REVENUE | FY 2020-2021 OPERATING BUDGET REQUEST REVENUE | FY 2020-2021 PERFORMANCE INDICATOR DATA | BOR-13A PAGE AND COLUMN NUMBER |
|---|--|---|---|--|---|--------------------------------------|
| Student Fees: | | | | | | |
| General Registration Fees | See Footnote(s) | \$19,651,752 | \$20,368,040 | \$22,404,844 | | 1-1 |
| Non-Resident Fees | See Footnote(s) | \$1,193,838 | \$916,604 | \$1,008,264 | | 1-2 |
| Academic Excellence Fees | See Footnote(s) | \$97,854 | \$102,230 | \$112,453 | | 1-3 |
| Operational Fee | See Footnote(s) | \$265,876 | \$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 | | \$21,209,320 | \$21,659,079 | \$23,824,987 | | |

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 2020-2021 Operating Budget Request Revenue includes a projected 10% increase.

Footnote 3: Legacy costs are excluded from related benefits for these calculations.

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

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

| Board of Regents | | Institution LSUHSC-Shreveport | | | | | | | | |
|---|------------------------------|-------------------------------|--------------------------|--------------------------------------|-------------------|--------------------------|---------------------------------------|--------------------|--------------------------|--|
| Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct | | | | | | | | | | |
| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 PRIOR YEAR ACTUAL | | | FY 2019-20 EXISTING OPERATING BUDGET | | | FY 2020-2021 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 | \$7,751,436 | \$470,897 | \$38,597 | \$6,508,590 | \$292,902 | \$32,668 | \$7,159,449 | \$322,189 | \$35,934 | |
| Other Compensation | \$306,920 | \$18,645 | \$1,528 | \$288,504 | \$12,983 | \$1,448 | \$317,354 | \$14,282 | \$1,593 | |
| Related Benefits | \$2,713,003 | \$164,814 | \$13,509 | \$2,800,804 | \$126,042 | \$14,058 | \$3,080,884 | \$138,646 | \$15,463 | |
| TOTAL SALARIES | \$10,771,359 | \$654,356 | \$53,634 | \$9,597,898 | \$431,927 | \$48,174 | \$10,557,687 | \$475,117 | \$52,990 | |
| OPERATING EXPENSES: | | | | | | | | | | |
| Travel | \$38,421 | \$2,334 | \$191 | \$46,117 | \$2,075 | \$231 | \$50,729 | \$2,283 | \$255 | |
| Operating Services | \$5,058,424 | \$307,298 | \$25,188 | \$5,728,567 | \$257,797 | \$28,752 | \$6,301,424 | \$283,577 | \$31,628 | |
| Supplies | \$246,723 | \$14,988 | \$1,229 | \$473,930 | \$21,328 | \$2,379 | \$521,323 | \$23,461 | \$2,617 | |
| TOTAL OPERATING EXPENSES | \$5,343,568 | \$324,620 | \$26,608 | \$6,248,614 | \$281,200 | \$31,362 | \$6,873,476 | \$309,321 | \$34,500 | |
| PROFESSIONAL SERVICES | \$728,132 | \$44,234 | \$3,626 | \$704,243 | \$31,692 | \$3,535 | \$774,668 | \$34,862 | \$3,888 | |
| OTHER CHARGES: | | | | | | | | | | |
| Other Charges | \$849,297 | \$51,595 | \$4,229 | \$1,536,131 | \$69,129 | \$7,710 | \$1,689,744 | \$76,042 | \$8,481 | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Interagency Transfers | \$1,566,206 | \$95,147 | \$7,799 | \$1,819,438 | \$81,878 | \$9,132 | \$2,001,382 | \$90,066 | \$10,045 | |
| TOTAL OTHER CHARGES | \$2,415,503 | \$146,742 | \$12,028 | \$3,355,569 | \$151,007 | \$16,842 | \$3,691,126 | \$166,108 | \$18,526 | |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | | |
| Acquisitions | \$393,190 | \$23,886 | \$1,958 | \$461,716 | \$20,778 | \$2,317 | \$507,887 | \$22,856 | \$2,549 | |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL ACQ. & MAJOR REPAIRS | \$393,190 | \$23,886 | \$1,958 | \$461,716 | \$20,778 | \$2,317 | \$507,887 | \$22,856 | \$2,549 | |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES & REQUEST | \$19,651,752 | \$1,193,838 | \$97,854 | \$20,368,040 | \$916,604 | \$102,230 | \$22,404,844 | \$1,008,264 | \$112,453 | |

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 . Page 1
Expenditures should include all expenses related to the fee, both direct and indirect.

| Board of Regents | | Institution LSUHSC-Shreveport | | | | | | | | |
|---|------------------------------|-------------------------------|------------|--------------------------------------|------------|------------|---------------------------------------|------------|------------|--|
| Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct | | | | | | | | | | |
| OPERATING BUDGET FEE EXPENDITURES | FY 2018-19 PRIOR YEAR ACTUAL | | | FY 2019-20 EXISTING OPERATING BUDGET | | | FY 2020-2021 OPERATING BUDGET REQUEST | | | |
| | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | COLUMN 1 | COLUMN 2 | COLUMN 3 | |
| | Operational Fee | | | Operational Fee | | | Operational Fee | | | |
| EXPENDITURES & REQUEST: | | | | | | | | | | |
| SALARIES: | | | | | | | | | | |
| Regular | \$104,873 | | | \$86,982 | | | \$95,682 | | | |
| Other Compensation | \$4,152 | | | \$3,856 | | | \$4,241 | | | |
| Related Benefits | \$36,705 | | | \$37,431 | | | \$41,174 | | | |
| TOTAL SALARIES | \$145,730 | \$0 | \$0 | \$128,269 | \$0 | \$0 | \$141,097 | \$0 | \$0 | |
| OPERATING EXPENSES: | | | | | | | | | | |
| Travel | \$520 | | | \$616 | | | \$678 | | | |
| Operating Services | \$68,437 | | | \$76,558 | | | \$84,214 | | | |
| | \$3,338 | | | \$6,334 | | | \$6,967 | | | |
| TOTAL OPERATING EXPENSES | \$72,295 | \$0 | \$0 | \$83,508 | \$0 | \$0 | \$91,859 | \$0 | \$0 | |
| PROFESSIONAL SERVICES | \$9,851 | \$0 | \$0 | \$9,412 | | | \$10,353 | | | |
| OTHER CHARGES: | | | | | | | | | | |
| Other Charges | \$11,490 | | | \$20,529 | | | \$22,582 | | | |
| Debt Service | \$0 | | | \$0 | | | \$0 | | | |
| Interagency Transfers | \$21,190 | | | \$24,316 | | | \$26,747 | | | |
| TOTAL OTHER CHARGES | \$32,680 | \$0 | \$0 | \$44,845 | \$0 | \$0 | \$49,329 | \$0 | \$0 | |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | | |
| Acquisitions | \$5,320 | | | \$6,171 | | | \$6,788 | | | |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,320 | \$0 | \$0 | \$6,171 | \$0 | \$0 | \$6,788 | \$0 | \$0 | |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES & REQUEST | \$265,876 | \$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 . Page 2
Expenditures should include all expenses related to the fee, both direct and indirect.

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

| OPERATING BUDGET FEE NAME | FY 2019-2020 OPERATING BUDGET REQUEST REVENUE | FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP | FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE |
|---|--|--|---|
| Student Fees: | | | |
| General Registration Fees | See Footnote | | |
| Non-Resident Fees | See Footnote | | |
| Academic Excellence Fees | See Footnote | | |
| Operational Fee | See Footnote | | |
| Academic Enhancement Fee | | | |
| Building Use Fee | | | |
| Technology Fee | | | |
| Energy Surcharge | | | |
| University Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| Student Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Mandated Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Fees: | | | |
| List | | | |
| List | | | |
| All Other Non-Student Fees: | | | |
| List | | | |
| List | | | |
| 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.

**Louisiana State University
Health Care Services Division**



**Operating Budget
Fiscal Year 2019-2020**

Board of Regents
Form BOR-1

Institution: LSU Health Care Service Division

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2018-2019 | Budgeted* 2018-2019 | Budgeted 2019-2020 | Over/(Under) Budgeted 2018-19 | % Change |
|--|---------------------|------------------------|-----------------------|-------------------------------------|-----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | \$30,478,413 | \$30,478,413 | \$23,981,083 | (\$6,497,330) | (21.32%) |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | | | | | |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fireman Training Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Proprietary School Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$30,478,413 | \$30,478,413 | \$23,981,083 | (\$6,497,330) | (21.32%) |
| 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 | \$14,717,370 | \$14,717,370 | \$17,616,847 | \$2,899,477 | 19.70% |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Self Generated Funds | \$13,385,435 | \$15,472,658 | \$15,670,284 | \$197,626 | 1.28% |
| Federal Funds | \$4,800,336 | \$4,800,336 | \$4,850,666 | \$50,330 | 1.05% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$63,381,554 | \$65,468,777 | \$62,118,880 | (\$3,349,897) | (5.12%) |
| 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 | \$63,381,554 | \$65,468,777 | \$62,118,880 | (\$3,349,897) | (5.12%) |
| 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 | \$63,381,554 | \$65,468,777 | \$62,118,880 | (\$3,349,897) | (5.12%) |
| Expenditures by Object: | | | | | |
| Salaries | \$18,739,327 | \$14,276,883 | \$14,601,381 | \$324,498 | 2.27% |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Related Benefits | \$26,440,708 | \$24,503,261 | \$24,640,506 | \$137,245 | 0.56% |
| Total Personal Services | \$45,180,035 | \$38,780,144 | \$39,241,887 | \$461,743 | 1.19% |
| Travel | \$754 | \$12,291 | \$12,291 | \$0 | 0.00% |
| Operating Services | \$6,930,615 | \$4,481,685 | \$4,481,685 | \$0 | 0.00% |
| Supplies | \$8,706,488 | \$4,457,651 | \$4,457,651 | \$0 | 0.00% |
| Total Operating Expenses | \$15,637,856 | \$8,951,627 | \$8,951,627 | \$0 | 0.00% |
| Professional Services | \$981,820 | \$1,833,086 | \$1,833,086 | \$0 | 0.00% |
| Other Charges | \$1,424,757 | \$12,298,111 | \$11,711,821 | (\$586,290) | (4.77%) |
| Debt Services | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Other Charges | \$2,406,577 | \$14,131,197 | \$13,544,907 | (\$586,290) | (4.15%) |
| General Acquisitions | \$157,085 | \$3,605,809 | \$380,459 | (\$3,225,350) | (89.45%) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$157,085 | \$3,605,809 | \$380,459 | (\$3,225,350) | (89.45%) |
| Unallotted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$63,381,554 | \$65,468,777 | \$62,118,880 | (\$3,349,897) | (5.12%) |

* This column should reflect the last approved BA-7 in FY 18-19

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

Board of Regents
Form BOR-2

Institution: LSU Health Care Service Division

Financing Other Than State Funds Appropriations

| Source: | ACTUAL 2018-2019 | BUDGETED 2018-2019 | BUDGETED 2019-2020 | OVER /UNDER 2018-2019 |
|---|---------------------|-----------------------|-----------------------|--------------------------|
| Interagency Transfers: | | | | |
| Medicaid | \$1,258,090 | \$2,394,653 | \$2,394,653 | \$0 |
| Uncompensated Care | \$13,572,737 | \$10,806,021 | \$13,705,498 | \$2,899,477 |
| Hospital Contracts | \$0 | \$0 | \$0 | \$0 |
| Lab School | \$0 | \$0 | \$0 | \$0 |
| Other Total | (\$113,457) | \$1,516,696 | \$1,516,696 | \$0 |
| Total Other Interagency Transfers | \$14,717,370 | \$14,717,370 | \$17,616,847 | \$2,899,477 |
| 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 | \$12,997,913 | \$15,472,658 | \$15,670,284 | \$197,626 |
| 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 | \$387,522 | \$0 | \$0 | \$0 |
| Total Self-Generated Funds | \$13,385,435 | \$15,472,658 | \$15,670,284 | \$197,626 |
| Federal Funds: | | | | |
| Federal Program Admin. | \$0 | \$0 | \$0 | \$0 |
| Medicare | \$4,800,336 | \$4,800,336 | \$4,850,666 | \$50,330 |
| Grants: | | | | |
| Pell | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total Federal Funds | \$4,800,336 | \$4,800,336 | \$4,850,666 | \$50,330 |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 |
| Total Revenues Other Than State Funds Appropriations | \$32,903,141 | \$34,990,364 | \$38,137,797 | \$3,147,433 |

Revenue Sources - Unrestricted & Restricted

| Source: | BUDGETED 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|----------------------|---------------|----------------------|----------------|---------------------|----------------|----------------------|---------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$30,478,413 | 100.00% | \$0 | 0.00% | \$30,478,413 | 16.63% | \$23,981,083 | 100.00% | \$0 | 0.00% | \$23,981,083 | 13.92% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Statutory Dedicated | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | | | | | | | |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$30,478,413 | 100.00% | \$0 | 0.00% | \$30,478,413 | 16.63% | \$23,981,083 | 100.00% | \$0 | 0.00% | \$23,981,083 | 13.92% |
| Interagency Transfers: | | | | | | | | | | | | |
| Medicaid | \$2,394,653 | 100.00% | \$0 | 0.00% | \$2,394,653 | 2.03% | \$2,394,653 | 100.00% | \$0 | 0.00% | \$2,394,653 | 2.17% |
| Uncompensated Care | \$10,806,021 | 100.00% | \$0 | 0.00% | \$10,806,021 | 5.90% | \$13,705,498 | 100.00% | \$0 | 0.00% | \$13,705,498 | 12.45% |
| 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 | \$1,516,696 | 100.00% | \$0 | 0.00% | \$1,516,696 | 0.83% | \$1,516,696 | 100.00% | \$0 | 0.00% | \$1,516,696 | 0.88% |
| Total Other Interagency Transfers | \$14,717,370 | 100.00% | \$0 | 0.00% | \$14,717,370 | 8.03% | \$17,616,847 | 100.00% | \$0 | 0.00% | \$17,616,847 | 10.23% |
| 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 | \$15,472,658 | 98.23% | \$278,608 | 1.77% | \$15,751,266 | 8.59% | \$15,670,284 | 100.00% | \$0 | 0.00% | \$15,670,284 | 9.10% |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sales and Services of Educational Activities | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| State Grants and Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Endowment Income | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Self-Generated Funds | \$0 | 0.00% | \$117,524,084 | 100.00% | \$117,524,084 | 64.13% | \$0 | 0.00% | \$110,122,556 | 100.00% | \$110,122,556 | 63.93% |
| Total Self-Generated Funds | \$15,472,658 | 11.61% | \$117,802,691 | 88.39% | \$133,275,349 | 72.72% | \$15,670,284 | 12.46% | \$110,122,556 | 87.54% | \$125,792,840 | 73.03% |
| 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 | 2.62% | \$4,850,666 | 100.00% | \$0 | 0.00% | \$4,850,666 | 2.82% |
| Grants: | | | | | | | | | | | | |
| Pell | \$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 | 2.62% | \$4,850,666 | 100.00% | \$0 | 0.00% | \$4,850,666 | 2.82% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$65,468,777 | 35.72% | \$117,802,691 | 64.28% | \$183,271,468 | 100.00% | \$62,118,880 | 36.07% | \$110,122,556 | 63.93% | \$172,241,436 | 100.00% |

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

Revenue Sources - Unrestricted & Restricted

| Source: | ACTUAL 2018-2019 | | | | | | BUDGETED 2019-2020 | | | | | |
|--|---------------------|----------------|----------------------|---------------|----------------------|----------------|---------------------|----------------|----------------------|---------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$30,478,413 | 100.00% | \$0 | 0.00% | \$30,478,413 | 16.82% | \$23,981,083 | 100.00% | \$0 | 0.00% | \$23,981,083 | 13.92% |
| - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| General Fund Statutory Dedicated | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Higher Education Initiative Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Tobacco Tax Health Care Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEGSF) | \$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% |
| Funds Due From Management Board or Regents: | | | | | | | | | | | | |
| Funds Due to Institutions: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$30,478,413 | 100.00% | \$0 | 0.00% | \$30,478,413 | 16.82% | \$23,981,083 | 100.00% | \$0 | 0.00% | \$23,981,083 | 13.92% |
| Interagency Transfers: | | | | | | | | | | | | |
| Medicaid | \$1,258,090 | 100.00% | \$0 | 0.00% | \$1,258,090 | 1.07% | \$2,394,653 | 100.00% | \$0 | 0.00% | \$2,394,653 | 1.39% |
| Uncompensated Care | \$13,572,737 | 100.00% | \$0 | 0.00% | \$13,572,737 | 7.49% | \$13,705,498 | 100.00% | \$0 | 0.00% | \$13,705,498 | 7.96% |
| 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 | -\$113,457 | 0.00% | \$0 | 0.00% | -\$113,457 | (0.06)% | \$1,516,696 | 100.00% | \$0 | 0.00% | \$1,516,696 | 0.88% |
| Total Other Interagency Transfers | \$14,717,370 | 100.00% | \$0 | 0.00% | \$14,717,370 | 8.12% | \$17,616,847 | 100.00% | \$0 | 0.00% | \$17,616,847 | 10.23% |
| 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 | \$12,997,913 | 97.90% | \$278,608 | 2.10% | \$13,276,521 | 7.33% | \$15,670,284 | 100.00% | \$0 | 0.00% | \$15,670,284 | 9.10% |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sales and Services of Educational Activities | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| State Grants and Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Organized Activities Related to Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Endowment Income | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Gifts, Grants, and Contracts | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Self-Generated Funds | \$387,522 | 0.33% | \$117,524,084 | 99.67% | \$117,911,606 | 65.08% | \$0 | 0.00% | \$110,122,556 | 100.00% | \$110,122,556 | 63.93% |
| Total Self-Generated Funds | \$13,385,435 | 10.20% | \$117,802,691 | 89.80% | \$131,188,127 | 72.41% | \$15,670,284 | 12.46% | \$110,122,556 | 87.54% | \$125,792,840 | 73.03% |
| 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 | 2.65% | \$4,850,666 | 100.00% | \$0 | 0.00% | \$4,850,666 | 2.82% |
| Grants: | | | | | | | | | | | | |
| Pell | \$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 | 2.65% | \$4,850,666 | 100.00% | \$0 | 0.00% | \$4,850,666 | 2.82% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$63,381,554 | 34.98% | \$117,802,691 | 65.02% | \$181,184,246 | 100.00% | \$62,118,880 | 36.07% | \$110,122,556 | 63.93% | \$172,241,436 | 100.00% |

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

The 2018-2019 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Health Care Service Division

| Source: | ACTUAL 2018-2019 | | BUDGETED 2018-2019 | | BUDGETED 2019-2020 | |
|---|------------------|------------|--------------------|------------|--------------------|------------|
| | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| State Funds: | | | | | | |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers: | | | | | | |
| Hospital Contracts (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Hospital Contracts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (List): | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Fees: | | | | | | |
| Academic Enhancement Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Use Fee - Act 426 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Energy Surcharge | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| University Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Athletic Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees (List) | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees (List) | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total All Other Student Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Student Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Self-Generated Funds | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other Self-Generated Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Funds: | | | | | | |
| Grants: | | | | | | |
| Other | | | | | | |
| 1. | | | | | | |
| 2. | | | | | | |
| 3. | | | | | | |
| Total Other Federal Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Institution: LSU Health Care Service Division

| Function: Instruction | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Research | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Public Service | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

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

Institution: LSU Health Care Service Division

| Function: Academic Support Includes Libraries | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Student Services | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Institutional Support | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

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

Institution: LSU Health Care Service Division

| Function: Scholarships And Fellowships | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Operation And Maintenance | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Total E&G Expenditures | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

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

Institution: LSU Health Care Service Division

| Hospitals | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$18,739,327 | \$14,276,883 | \$14,601,381 | \$324,498 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$26,440,708 | \$24,503,261 | \$24,640,506 | \$137,245 |
| Total Personal Services | \$45,180,035 | \$38,780,144 | \$39,241,887 | \$461,743 |
| Travel | \$754 | \$12,291 | \$12,291 | \$0 |
| Operating Services | \$6,930,615 | \$4,481,685 | \$4,481,685 | \$0 |
| Supplies | \$8,706,488 | \$4,457,651 | \$4,457,651 | \$0 |
| Total Operating Expenses | \$15,637,856 | \$8,951,627 | \$8,951,627 | \$0 |
| Professional Services | \$981,820 | \$1,833,086 | \$1,833,086 | \$0 |
| Other Charges | \$1,424,757 | \$12,298,111 | \$11,711,821 | (\$586,290) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$2,406,578 | \$14,131,197 | \$13,544,907 | (\$586,290) |
| General Acquisitions | \$157,085 | \$3,605,809 | \$380,459 | (\$3,225,350) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$157,085 | \$3,605,809 | \$380,459 | (\$3,225,350) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$63,381,554 | \$65,468,777 | \$62,118,880 | (\$3,349,897) |
| Transfers | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Athletics | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Care Service Division

| Other | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 | 2019-20 +/- 2018-19 |
| Salaries | \$18,739,327 | \$14,276,883 | \$14,601,381 | \$324,498 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$26,440,708 | \$24,503,261 | \$24,640,506 | \$137,245 |
| Total Personal Services | \$45,180,035 | \$38,780,144 | \$39,241,887 | \$461,743 |
| Travel | \$754 | \$12,291 | \$12,291 | \$0 |
| Operating Services | \$6,930,615 | \$4,481,685 | \$4,481,685 | \$0 |
| Supplies | \$8,706,488 | \$4,457,651 | \$4,457,651 | \$0 |
| Total Operating Expenses | \$15,637,856 | \$8,951,627 | \$8,951,627 | \$0 |
| Professional Services | \$981,820 | \$1,833,086 | \$1,833,086 | \$0 |
| Other Charges | \$1,424,757 | \$12,298,111 | \$11,711,821 | (\$586,290) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$2,406,578 | \$14,131,197 | \$13,544,907 | (\$586,290) |
| General Acquisitions | \$157,085 | \$3,605,809 | \$380,459 | (\$3,225,350) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$157,085 | \$3,605,809 | \$380,459 | (\$3,225,350) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$63,381,554 | \$65,468,777 | \$62,118,880 | (\$3,349,897) |

Total must equal BOR-1.

Board of Regents

Form BOR-6

Institution:

LSU Health Care Service Division

Schedule of Professional Services

| DESCRIPTION | Actual 2018-19 | Budgeted 2018-19 | Budgeted 2019-20 |
|------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management Consulting | \$0 | \$0 | \$0 |
| Engineering & Architectural | \$17,923 | \$0 | \$0 |
| Legal | \$0 | \$0 | \$0 |
| Medical & Dental | \$943,273 | \$1,833,086 | \$1,833,086 |
| Veterinary | \$0 | \$0 | \$0 |
| Professional Travel | \$0 | \$0 | \$0 |
| Information Technology | \$0 | \$0 | \$0 |
| Other Professional Services | \$20,625 | \$0 | \$0 |
| Total Professional Services | \$981,820 | \$1,833,086 | \$1,833,086 |